

State of Alaska
FY2020 Governor Amended

Department of Administration

FY2020 Governor Amended

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Department Totals - Operating Budget (1158)

Department of Administration

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| Department Totals | 313,097.8 | 344,001.4 | 343,978.5 | 343,978.5 | 376,040.0 | 374,977.2 | -1,062.8 | -0.3% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 119,950.7 | 130,427.8 | 130,542.8 | 130,635.9 | 147,921.0 | 141,862.6 | -6,058.4 | -4.1% |
| 2000 Travel | 1,420.6 | 1,266.9 | 1,266.9 | 1,287.7 | 1,453.6 | 775.5 | -678.1 | -46.6% |
| 3000 Services | 179,797.1 | 202,426.1 | 202,109.3 | 202,397.5 | 215,774.2 | 224,722.5 | 8,948.3 | 4.1% |
| 4000 Commodities | 2,979.6 | 3,091.7 | 3,091.9 | 2,907.8 | 2,916.7 | 2,887.4 | -29.3 | -1.0% |
| 5000 Capital Outlay | 4,756.3 | 2,235.6 | 2,235.6 | 2,017.6 | 2,017.6 | 2,017.6 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 4,193.5 | 4,553.3 | 4,732.0 | 4,732.0 | 5,584.2 | 2,711.6 | -2,872.6 | -51.4% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 372.7 | 0.0 | -372.7 | -100.0% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,304.0 | 3,573.8 | 3,573.8 | 3,573.8 | 3,787.5 | 3,774.1 | -13.4 | -0.4% |
| 1004 Gen Fund (UGF) | 67,931.1 | 69,951.2 | 70,383.7 | 70,383.7 | 75,523.1 | 66,176.3 | -9,346.8 | -12.4% |
| 1005 GF/Prgm (DGF) | 23,305.2 | 24,444.2 | 24,444.2 | 24,444.2 | 26,058.8 | 25,596.7 | -462.1 | -1.8% |
| 1007 I/A Rcpts (Other) | 126,511.6 | 123,089.2 | 122,937.2 | 122,937.2 | 123,866.6 | 122,795.9 | -1,070.7 | -0.9% |
| 1017 Ben Sys (Other) | 29,101.3 | 33,963.7 | 33,963.7 | 33,963.7 | 41,269.6 | 41,117.0 | -152.6 | -0.4% |
| 1023 FICA Acct (Other) | 95.0 | 133.5 | 133.5 | 133.5 | 135.9 | 129.0 | -6.9 | -5.1% |
| 1029 P/E Retire (Other) | 7,767.5 | 8,501.7 | 8,501.7 | 8,501.7 | 8,998.1 | 8,833.6 | -164.5 | -1.8% |
| 1033 Surpl Prop (Fed) | 160.0 | 331.2 | 331.2 | 331.2 | 337.9 | 331.2 | -6.7 | -2.0% |
| 1034 Teach Ret (Other) | 3,298.3 | 3,282.2 | 3,282.2 | 3,282.2 | 3,464.0 | 3,406.9 | -57.1 | -1.6% |
| 1037 GF/MH (UGF) | 2,125.3 | 2,134.0 | 2,134.0 | 2,134.0 | 2,904.7 | 2,130.8 | -773.9 | -26.6% |
| 1042 Jud Retire (Other) | 61.7 | 81.3 | 81.3 | 81.3 | 81.8 | 81.3 | -0.5 | -0.6% |
| 1045 Nat Guard (Other) | 219.0 | 269.7 | 269.7 | 269.7 | 273.9 | 268.4 | -5.5 | -2.0% |
| 1061 CIP Rcpts (Other) | 491.9 | 744.2 | 744.2 | 744.2 | 769.4 | 744.2 | -25.2 | -3.3% |
| 1081 Info Svc (Other) | 30,912.4 | 48,039.0 | 47,491.9 | 47,491.9 | 62,976.9 | 74,169.9 | 11,193.0 | 17.8% |
| 1092 MHTAAR (Other) | 138.8 | 280.5 | 280.5 | 280.5 | 287.6 | 283.1 | -4.5 | -1.6% |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1147 PublicBldg (Other) | 10,697.2 | 15,414.9 | 15,414.9 | 15,414.9 | 15,432.4 | 15,414.4 | -18.0 | -0.1% |
| 1162 AOGCC Rcpt (DGF) | 6,841.4 | 7,468.6 | 7,468.6 | 7,468.6 | 7,486.8 | 7,346.2 | -140.6 | -1.9% |
| 1216 Boat Rcpts (DGF) | 0.0 | 0.0 | 65.0 | 65.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1220 Crime VCF (Other) | 1,136.1 | 1,148.5 | 1,327.2 | 1,327.2 | 2,185.0 | 2,178.2 | -6.8 | -0.3% |

Department Totals - Operating Budget (1158)

Department of Administration

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1248 ACHI Fund (DGF) | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 70,056.4 | 72,085.2 | 72,517.7 | 72,517.7 | 78,427.8 | 68,307.1 | -10,120.7 | -12.9% |
| Designated General (DGF) | 30,146.6 | 32,912.8 | 32,977.8 | 32,977.8 | 33,595.6 | 32,992.9 | -602.7 | -1.8% |
| Other | 210,430.8 | 235,098.4 | 234,578.0 | 234,578.0 | 259,891.2 | 269,571.9 | 9,680.7 | 3.7% |
| Federal | 2,464.0 | 3,905.0 | 3,905.0 | 3,905.0 | 4,125.4 | 4,105.3 | -20.1 | -0.5% |
| Positions | | | | | | | | |
| Permanent Full Time | 1,123 | 1,194 | 1,194 | 1,204 | 1,245 | 1,223 | -22 | -1.8% |
| Permanent Part Time | 12 | 10 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Non Permanent | 26 | 25 | 25 | 31 | 29 | 30 | 1 | 3.4% |

Component Summary (1078)
Department of Administration

| Results Delivery Unit/ Component | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------|
| Centralized Administrative Services | | | | | | | | |
| Administrative Hearings | 2,305.9 | 2,715.6 | 2,715.6 | 2,715.6 | 2,803.1 | 2,778.7 | -24.4 | -0.9% |
| DOA Leases | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 0.0% |
| Office of the Commissioner | 1,002.4 | 963.0 | 963.0 | 963.0 | 961.4 | 949.8 | -11.6 | -1.2% |
| Administrative Services | 1,929.3 | 2,603.3 | 2,433.0 | 2,433.0 | 2,517.2 | 2,460.1 | -57.1 | -2.3% |
| Finance | 11,239.0 | 10,846.2 | 10,846.2 | 10,933.5 | 11,272.0 | 11,053.1 | -218.9 | -1.9% |
| E-Travel | 1,701.6 | 2,420.2 | 2,420.2 | 2,332.9 | 2,338.1 | 2,332.9 | -5.2 | -0.2% |
| Personnel | 12,079.3 | 12,104.1 | 12,104.1 | 12,104.1 | 12,718.9 | 12,096.5 | -622.4 | -4.9% |
| Labor Relations | 1,202.6 | 1,280.3 | 1,731.1 | 1,731.1 | 1,330.7 | 1,273.4 | -57.3 | -4.3% |
| Centralized HR | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0% |
| Retirement and Benefits | 17,877.9 | 19,553.3 | 19,553.3 | 19,903.3 | 19,844.2 | 19,503.3 | -340.9 | -1.7% |
| Health Plans Administration | 23,418.8 | 28,424.8 | 28,424.8 | 28,074.8 | 35,125.1 | 35,078.9 | -46.2 | -0.1% |
| Labor Agreements Misc Items | 36.4 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0% |
| RDU Total: | 73,917.3 | 82,086.9 | 82,367.4 | 82,367.4 | 90,086.8 | 88,702.8 | -1,384.0 | -1.5% |
| Shared Services of Alaska | | | | | | | | |
| Accounting | 3,141.5 | 6,867.7 | 6,867.7 | 6,867.7 | 8,060.4 | 9,778.7 | 1,718.3 | 21.3% |
| Business Transformation Office | 589.4 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 0.0 | -1,914.5 | -100.0% |
| Purchasing | 1,804.9 | 2,270.3 | 2,270.3 | 2,270.3 | 2,314.9 | 0.0 | -2,314.9 | -100.0% |
| Stwd Contracting and Property | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,261.2 | 2,261.2 | 100.0% |
| Print Services | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 2,614.9 | 2,597.8 | -17.1 | -0.7% |
| Leases | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | 0.0% |
| Lease Administration | 1,595.3 | 1,488.8 | 1,488.8 | 1,488.8 | 1,515.8 | 1,487.0 | -28.8 | -1.9% |
| Facilities | 10,425.3 | 15,441.7 | 15,441.7 | 15,441.7 | 15,445.5 | 15,441.7 | -3.8 | -0.0% |
| Facilities Administration | 1,225.5 | 1,661.7 | 1,661.7 | 1,661.7 | 1,683.3 | 1,661.2 | -22.1 | -1.3% |
| NPBF Facilities | 857.7 | 824.3 | 824.3 | 824.3 | 824.6 | 824.3 | -0.3 | -0.0% |
| RDU Total: | 67,097.5 | 77,911.0 | 77,911.0 | 77,911.0 | 79,218.1 | 78,896.1 | -322.0 | -0.4% |

Component Summary (1078)
Department of Administration

| Results Delivery Unit/ Component | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------|
| Office of Information Technology | | | | | | | | |
| Chief Information Officer | 1,413.1 | 1,488.2 | 1,488.2 | 1,567.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alaska Division of IT | 39,098.7 | 46,550.8 | 46,003.7 | 45,924.5 | 62,978.2 | 74,169.9 | 11,191.7 | 17.8% |
| ALMR | 3,172.2 | 4,263.1 | 4,263.1 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 0.0% |
| SATS | 5,285.2 | 4,671.9 | 4,671.9 | 4,671.9 | 4,733.5 | 4,662.4 | -71.1 | -1.5% |
| RDU Total: | 48,969.2 | 56,974.0 | 56,426.9 | 56,426.9 | 71,974.8 | 83,095.4 | 11,120.6 | 15.5% |
| Administration State Facilities Rent | | | | | | | | |
| State Facilities Rent | 495.8 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| RDU Total: | 495.8 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| Public Communications Services | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 46.7 | 46.7 | 46.7 | 46.7 | 0.0 | -46.7 | -100.0% |
| Public Broadcasting - Radio | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | -2,036.6 | -100.0% |
| Public Broadcasting - T.V. | 633.3 | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | -633.3 | -100.0% |
| Satellite Infrastructure | 979.0 | 879.5 | 879.5 | 879.5 | 879.5 | 0.0 | -879.5 | -100.0% |
| RDU Total: | 3,695.6 | 3,596.1 | 3,596.1 | 3,596.1 | 3,596.1 | 0.0 | -3,596.1 | -100.0% |
| Risk Management | | | | | | | | |
| Risk Management | 40,760.6 | 40,770.6 | 40,770.6 | 40,770.6 | 40,783.3 | 40,766.8 | -16.5 | -0.0% |
| RDU Total: | 40,760.6 | 40,770.6 | 40,770.6 | 40,770.6 | 40,783.3 | 40,766.8 | -16.5 | -0.0% |
| Alaska Oil and Gas Conservation Commission | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,955.4 | 7,738.6 | 7,738.6 | 7,738.6 | 7,756.8 | 7,616.2 | -140.6 | -1.8% |
| RDU Total: | 6,955.4 | 7,738.6 | 7,738.6 | 7,738.6 | 7,756.8 | 7,616.2 | -140.6 | -1.8% |
| Legal and Advocacy Services | | | | | | | | |
| Office of Public Advocacy | 25,180.7 | 27,048.6 | 27,048.6 | 27,048.6 | 29,358.9 | 27,165.2 | -2,193.7 | -7.5% |
| Public Defender Agency | 26,029.0 | 26,978.1 | 26,978.1 | 26,978.1 | 30,902.1 | 26,798.0 | -4,104.1 | -13.3% |
| RDU Total: | 51,209.7 | 54,026.7 | 54,026.7 | 54,026.7 | 60,261.0 | 53,963.2 | -6,297.8 | -10.5% |

Component Summary (1078)
Department of Administration

| Results Delivery Unit/ Component | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2019 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------|
| Violent Crimes Compensation Board | | | | | | | | |
| Violent Crimes Comp Board | 1,767.6 | 2,148.6 | 2,327.3 | 2,327.3 | 3,185.1 | 3,178.2 | -6.9 | -0.2% |
| RDU Total: | 1,767.6 | 2,148.6 | 2,327.3 | 2,327.3 | 3,185.1 | 3,178.2 | -6.9 | -0.2% |
| Alaska Public Offices Commission | | | | | | | | |
| Alaska Public Offices Comm | 798.9 | 951.9 | 951.9 | 951.9 | 951.9 | 949.3 | -2.6 | -0.3% |
| RDU Total: | 798.9 | 951.9 | 951.9 | 951.9 | 951.9 | 949.3 | -2.6 | -0.3% |
| Division of Motor Vehicles | | | | | | | | |
| Motor Vehicles | 17,430.2 | 17,290.8 | 17,355.8 | 17,355.8 | 17,719.9 | 17,303.0 | -416.9 | -2.4% |
| RDU Total: | 17,430.2 | 17,290.8 | 17,355.8 | 17,355.8 | 17,719.9 | 17,303.0 | -416.9 | -2.4% |
| Unrestricted General (UGF): | 70,056.4 | 72,085.2 | 72,517.7 | 72,517.7 | 78,427.8 | 68,307.1 | -10,120.7 | -12.9% |
| Designated General (DGF): | 30,146.6 | 32,912.8 | 32,977.8 | 32,977.8 | 33,595.6 | 32,992.9 | -602.7 | -1.8% |
| Other: | 210,430.8 | 235,098.4 | 234,578.0 | 234,578.0 | 259,891.2 | 269,571.9 | 9,680.7 | 3.7% |
| Federal: | 2,464.0 | 3,905.0 | 3,905.0 | 3,905.0 | 4,125.4 | 4,105.3 | -20.1 | -0.5% |
| Total Funds: | 313,097.8 | 344,001.4 | 343,978.5 | 343,978.5 | 376,040.0 | 374,977.2 | -1,062.8 | -0.3% |
| Permanent Full Time: | 1,123 | 1,194 | 1,194 | 1,204 | 1,245 | 1,223 | -22 | -1.8% |
| Permanent Part Time: | 12 | 10 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Non Permanent: | 26 | 25 | 25 | 31 | 29 | 30 | 1 | 3.4% |
| Total Positions: | 1,161 | 1,229 | 1,229 | 1,245 | 1,284 | 1,263 | -21 | -1.6% |

RDU Detail (1082)
Department of Administration

RDU: Centralized Administrative Services (13)

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 32,346.3 | 35,216.2 | 35,331.2 | 36,016.8 | 37,837.5 | 36,346.7 | -1,490.8 | -3.9% |
| 2000 Travel | 153.9 | 191.0 | 191.0 | 217.9 | 320.6 | 210.3 | -110.3 | -34.4% |
| 3000 Services | 41,125.9 | 46,236.0 | 46,401.3 | 45,731.7 | 51,548.1 | 51,765.2 | 217.1 | 0.4% |
| 4000 Commodities | 291.2 | 393.7 | 393.9 | 401.0 | 380.6 | 380.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 73,917.3 | 82,086.9 | 82,367.4 | 82,367.4 | 90,086.8 | 88,702.8 | -1,384.0 | -1.5% |
| Funding | | | | | | | | |
| 1004Gen Fund (UGF) | 10,058.9 | 9,718.8 | 10,151.3 | 10,151.3 | 9,983.0 | 9,719.1 | -263.9 | -2.6% |
| 1005GF/Prgm (DGF) | 1,296.6 | 1,298.1 | 1,298.1 | 1,298.1 | 1,514.3 | 1,492.7 | -21.6 | -1.4% |
| 1007I/A Rcpts (Other) | 21,998.0 | 23,837.9 | 23,685.9 | 23,685.9 | 24,347.4 | 23,654.8 | -692.6 | -2.8% |
| 1017Ben Sys (Other) | 29,101.3 | 33,963.7 | 33,963.7 | 33,963.7 | 41,269.6 | 41,117.0 | -152.6 | -0.4% |
| 1023FICA Acct (Other) | 95.0 | 133.5 | 133.5 | 133.5 | 135.9 | 129.0 | -6.9 | -5.1% |
| 1029P/E Retire (Other) | 7,767.5 | 8,501.7 | 8,501.7 | 8,501.7 | 8,998.1 | 8,833.6 | -164.5 | -1.8% |
| 1034Teach Ret (Other) | 3,298.3 | 3,282.2 | 3,282.2 | 3,282.2 | 3,464.0 | 3,406.9 | -57.1 | -1.6% |
| 1042Jud Retire (Other) | 61.7 | 81.3 | 81.3 | 81.3 | 81.8 | 81.3 | -0.5 | -0.6% |
| 1045Nat Guard (Other) | 219.0 | 269.7 | 269.7 | 269.7 | 273.9 | 268.4 | -5.5 | -2.0% |
| 1061CIP Rcpts (Other) | 21.0 | 0.0 | 0.0 | 0.0 | 18.8 | 0.0 | -18.8 | -100.0% |
| 1248ACHI Fund (DGF) | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding | | | | | | | | |
| Unrestricted General | 10,058.9 | 9,718.8 | 10,151.3 | 10,151.3 | 9,983.0 | 9,719.1 | -263.9 | -2.6% |
| Designated General | 1,296.6 | 2,298.1 | 2,298.1 | 2,298.1 | 1,514.3 | 1,492.7 | -21.6 | -1.4% |
| Other Totals | 62,561.8 | 70,070.0 | 69,918.0 | 69,918.0 | 78,589.5 | 77,491.0 | -1,098.5 | -1.4% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 325 | 324 | 324 | 333 | 339 | 338 | -1 | -0.3% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 5 | 5 | 5 | 10 | 7 | 7 | 0 | 0.0% |

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AOAH

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|--|
| 1000 Personal Services | 1,942.0 | 2,337.3 | 2,337.3 | 2,260.3 | 2,272.8 | 2,260.3 | -12.5 | -0.5% | |
| 2000 Travel | 23.8 | 23.1 | 23.1 | 30.0 | 30.0 | 18.1 | -11.9 | -39.7% | |
| 3000 Services | 316.0 | 339.1 | 339.1 | 402.3 | 477.3 | 477.3 | 0.0 | 0.0% | |
| 4000 Commodities | 24.1 | 16.1 | 16.1 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 2,305.9 | 2,715.6 | 2,715.6 | 2,715.6 | 2,803.1 | 2,778.7 | -24.4 | -0.9% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 85.4 | 85.8 | 85.8 | 85.8 | 86.1 | 85.8 | -0.3 | -0.3% | |
| 1005 GF/Prgm (DGF) | 98.5 | 100.0 | 100.0 | 100.0 | 175.0 | 175.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 2,101.0 | 2,529.8 | 2,529.8 | 2,529.8 | 2,542.0 | 2,517.9 | -24.1 | -0.9% | |
| 1061 CIP Rcpts (Other) | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 85.4 | 85.8 | 85.8 | 85.8 | 86.1 | 85.8 | -0.3 | -0.3% | |
| Designated General (DGF) | 98.5 | 100.0 | 100.0 | 100.0 | 175.0 | 175.0 | 0.0 | 0.0% | |
| Other | 2,122.0 | 2,529.8 | 2,529.8 | 2,529.8 | 2,542.0 | 2,517.9 | -24.1 | -0.9% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 16 | 16 | 16 | 16 | 16 | 16 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,715.6 | 2,337.3 | 23.1 | 339.1 | 16.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund | | 85.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,529.8 | | | | | | | | | | |
| Subtotal | | 2,715.6 | 2,337.3 | 23.1 | 339.1 | 16.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh | | | | | | | | | | | | |
| LIT | | 0.0 | -77.0 | 6.9 | 63.2 | 6.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from personal services to travel, services, and commodities for Administrative Law Judge hearings and for the purchase of computer equipment based on an annual refresh schedule. | | | | | | | | | | | | |
| Subtotal | | 2,715.6 | 2,260.3 | 30.0 | 402.3 | 23.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Case Work for Municipalities and School Districts | | | | | | | | | | | | |
| Inc | | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 75.0 | | | | | | | | | | |
| Municipalities and school districts continue to request higher volumes of administrative hearing services. Additional program receipt authority allows the Office of Administrative Hearings (OAH) to accommodate the higher service volumes. | | | | | | | | | | | | |
| Revenue generated from this activity increased from \$50.0 in FY2017 to \$100.0 in FY2018. Collections so far in FY2019 indicate revenue potential of \$150.0 and increasing to \$175.0 in FY2020. The addition of \$75.0 aligns the program receipt authority with anticipated revenues for FY2020. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -11.9 | 0.0 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -11.9 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 2,778.7 | 2,260.3 | 18.1 | 477.3 | 23.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 02-0024 | 3220 | Chief Administrative Law Judge | FT | A | XE | Anchorage | 99 | 27 E | 12.0 | | 129,132 | 0 | 0 | 63,069 | 192,201 | 9,610 |
| 02-1051 | 3245 | Dep Chief Admin Law Judge | FT | A | XE | Anchorage | 99 | 26 Q | 12.0 | | 163,491 | 0 | 0 | 73,003 | 236,494 | 11,825 |
| 02-1054 | 3248 | Administrative Law Judge | FT | A | XE | Anchorage | N00 | 24 D | 9.6 | | 79,728 | 0 | 0 | 42,352 | 122,080 | 6,104 |
| 02-1055 | 3249 | Admin Asst III | FT | A | SS | Anchorage | 600 | 15 J | 12.0 | | 63,024 | 0 | 0 | 40,492 | 103,516 | 5,176 |
| 02-1056 | 27822 | Admin Law Judge Tax Qualified | FT | A | XE | Juneau | N05 | 25 C / D | 12.0 | | 111,780 | 0 | 0 | 57,105 | 168,885 | 8,444 |
| 02-1057 | 27819 | Administrative Law Judge | FT | A | XE | Anchorage | 99 | 24 M | 12.0 | | 122,157 | 0 | 0 | 60,672 | 182,829 | 9,141 |
| 02-1058 | 27820 | Administrative Law Judge | FT | A | XE | Juneau | 99 | 24 L | 12.0 | | 123,628 | 0 | 0 | 61,177 | 184,805 | 3,799 |
| 02-1110 | 3268 | Administrative Law Judge | FT | A | XE | Juneau | N05 | 24 D / E | 12.0 | | 106,380 | 0 | 0 | 55,249 | 161,629 | 8,081 |
| 02-5181 | 28128 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 G / J | 12.0 | | 44,232 | 1,783 | 0 | 33,693 | 79,708 | 3,985 |
| 04-0012 | 5113 | Administrative Law Judge | FT | A | XE | Juneau | N05 | 24 L | 12.0 | | 123,024 | 0 | 0 | 60,970 | 183,994 | 9,200 |
| 04-0014 | 5114 | Admin Law Judge Tax Qualified | FT | A | XE | Anchorage | N00 | 25 D | 12.0 | | 106,452 | 0 | 0 | 55,274 | 161,726 | 8,086 |
| 04-0015 | 5115 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 A / B | 12.0 | | 44,316 | 1,786 | 0 | 33,722 | 79,824 | 3,991 |
| 04-0025 | 5122 | Administrative Law Judge | FT | A | XE | Anchorage | 99 | 24 K | 12.0 | | 117,744 | 0 | 0 | 59,155 | 176,899 | |
| 06-0448 | 6715 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 A / B | 12.0 | | 36,600 | 1,475 | 0 | 31,070 | 69,145 | |
| 08-1038 | 10259 | Law Office Assistant I | FT | A | GP | Juneau | 205 | 11 D / E | 12.0 | | 42,004 | 1,693 | 0 | 32,927 | 76,624 | |
| 08-1040 | 10260 | Administrative Law Judge | FT | A | XE | Anchorage | N00 | 24 J / K | 12.0 | | 110,206 | 0 | 0 | 56,564 | 166,770 | |
| <hr/> | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Salary Costs: | | |
| | | | | | | | | | | | | | | 1,523,898 | | |
| | | | | | | | | | | | | | | Total COLA: | | |
| | | | | | | | | | | | | | | 6,737 | | |
| | | | | | | | | | | | | | | Total Premium Pay: | | |
| | | | | | | | | | | | | | | 0 | | |
| | | | | | | | | | | | | | | Total Benefits: | | |
| | | | | | | | | | | | | | | 816,494 | | |
| | | | | | | | | | | | | | | <hr/> | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | | |
| | | | | | | | | | | | | | | 2,347,129 | | |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.16%: | | |
| | | | | | | | | | | | | | | (74,285) | | |
| | | | | | | | | | | | | | | <hr/> | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: | | |
| | | | | | | | | | | | | | | 2,272,844 | | |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | |
| | | | | | | | | | | | | | | 0 | | |
| | | | | | | | | | | | | | | <hr/> | | |
| | | | | | | | | | | | | | | Personal Services Line 100: | | |
| | | | | | | | | | | | | | | 2,272,844 | | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

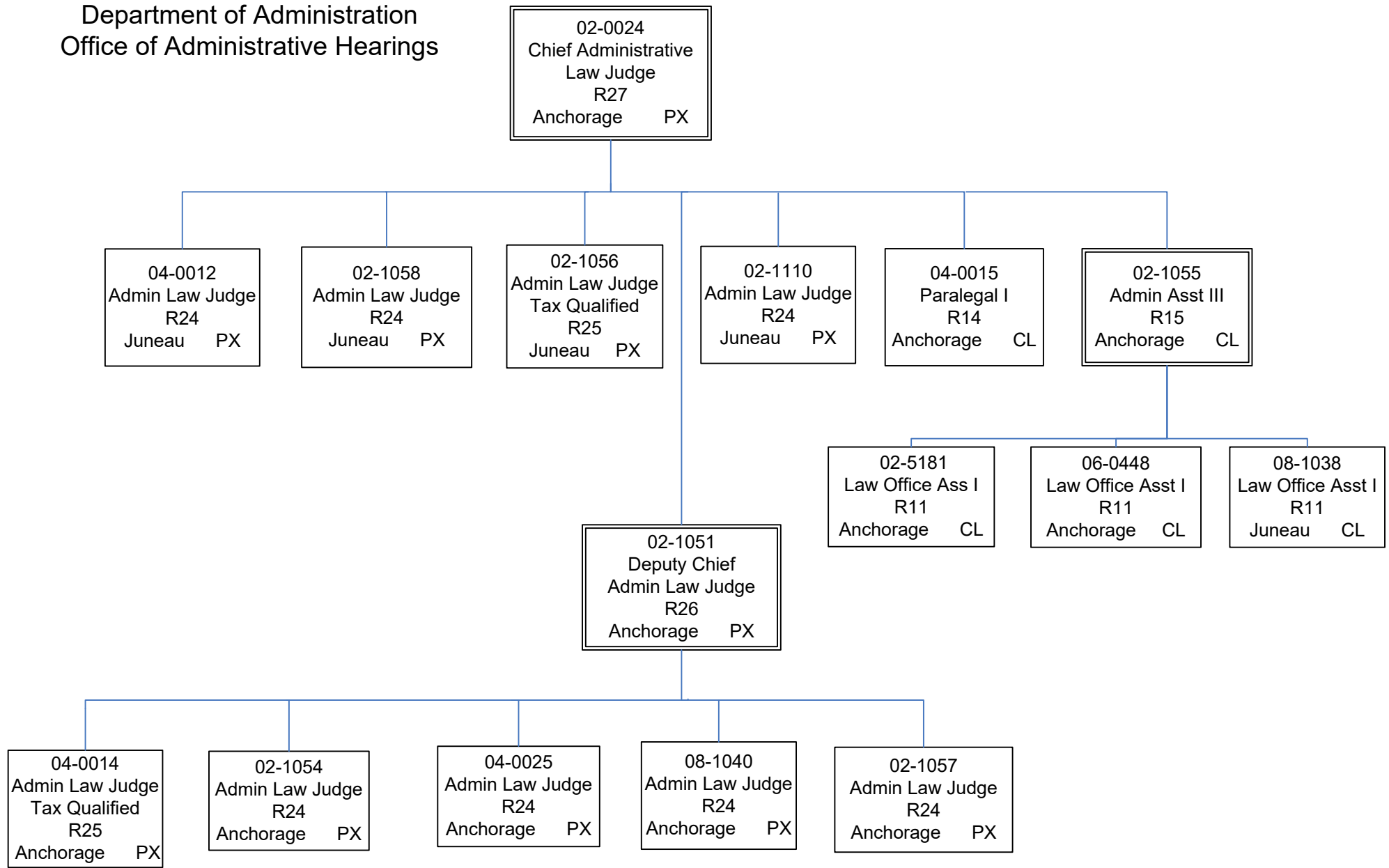
Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 87,443 | 84,676 | 3.73% |
| 1007 Interagency Receipts | 2,259,686 | 2,188,168 | 96.27% |
| Total PCN Funding: | 2,347,129 | 2,272,844 | 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



Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | PFT | Positions PPT | NP |
|--|-----------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,026.4 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component Detail (1077)

Department of Administration

Component: Office of the Commissioner (45)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACOM

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 643.0 | 707.6 | 707.6 | 707.6 | 721.0 | 721.0 | 0.0 | 0.0% |
| 2000 Travel | 23.2 | 34.1 | 34.1 | 34.1 | 34.1 | 22.5 | -11.6 | -34.0% |
| 3000 Services | 330.5 | 201.3 | 201.3 | 201.3 | 186.3 | 186.3 | 0.0 | 0.0% |
| 4000 Commodities | 5.7 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,002.4 | 963.0 | 963.0 | 963.0 | 961.4 | 949.8 | -11.6 | -1.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 153.4 | 1.6 | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 849.0 | 961.4 | 961.4 | 961.4 | 961.4 | 949.8 | -11.6 | -1.2% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 153.4 | 1.6 | 1.6 | 1.6 | 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 | 0.0% |
| Other | 849.0 | 961.4 | 961.4 | 961.4 | 961.4 | 949.8 | -11.6 | -1.2% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 6 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|------------------|----------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 963.0 | 707.6 | 34.1 | 201.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 961.4 | | | | | | | | | | |
| Subtotal | | 963.0 | 707.6 | 34.1 | 201.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities | | | | | | | | | | | | |
| Dec | | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.6 | | | | | | | | | | |
| The Department of Administration was appropriated general fund authority beginning in FY2017 for work on SB74 - Medicaid Reform; Telemedicine; Drug Database. The department's timeline of work specific to this fiscal note spanned both FY2017 and FY2018. In FY2018, a salary adjustment was appropriated within the Office of the Commissioner, a portion of which attributed to the SB74 fiscal note. The fiscal note appropriation was removed from the budget in FY2019, but the salary adjustment remains. This is a technical adjustment to remove a salary adjustment that is no longer needed. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -11.6 | 0.0 | -11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -11.6 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 949.8 | 721.0 | 22.5 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

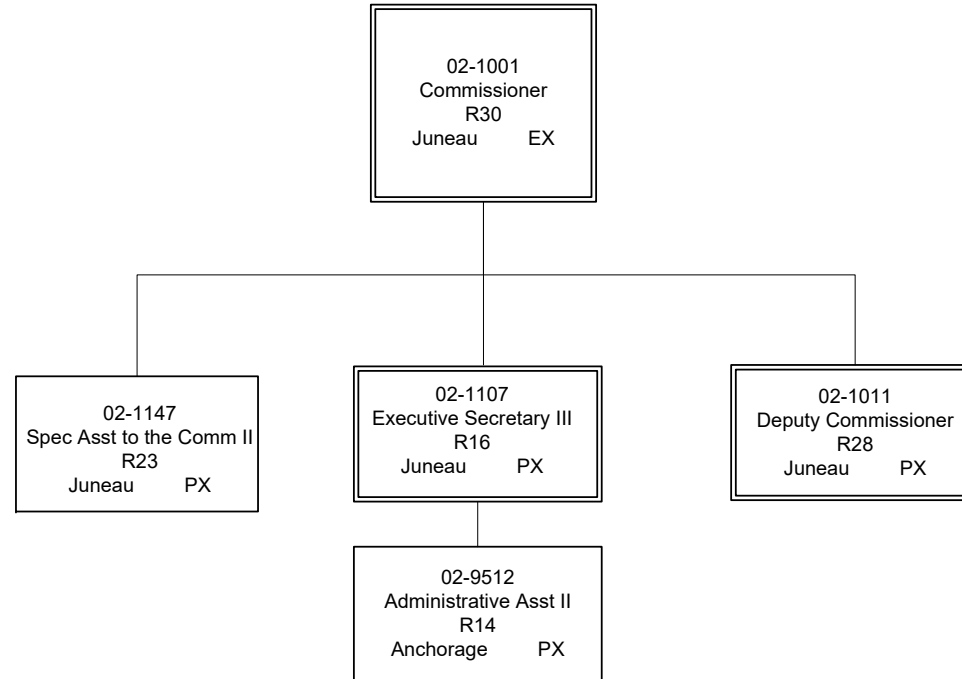
| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 02-1001 | 3222 | Commissioner | FT | A | XE | Juneau | 99 | 0 | 12.0 | | 141,155 | 0 | 0 | 66,695 | 207,850 | |
| 02-1011 | 3229 | Dep Commissioner | FT | A | XE | Juneau | N05 | 28 D / E | 12.0 | | 127,182 | 0 | 0 | 62,399 | 189,581 | |
| 02-1107 | 26270 | Exec Secretary III | FT | A | XE | Juneau | N05 | 16 E / F | 12.0 | | 64,439 | 0 | 0 | 40,834 | 105,273 | |
| 02-1147 | 3288 | Spec Asst To The Comm II | FT | A | XE | Juneau | N05 | 23 D / E | 12.0 | | 99,099 | 0 | 0 | 52,747 | 151,846 | |
| 02-9512 | 4555 | Administrative Assistant II | FT | A | XE | Anchorage | N00 | 14 A | 12.0 | | 45,540 | 0 | 0 | 34,338 | 79,878 | |

| | Total Positions | New | Deleted | | |
|---------------------------------|-----------------|-----|---------|---|----------|
| Full Time Positions: | 5 | 0 | 0 | Total Salary Costs: | 477,415 |
| Part Time Positions: | 0 | 0 | 0 | Total COLA: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Positions in Component: | 5 | 0 | 0 | Total Benefits: | 257,013 |
| Total Component Months: | 60.0 | | | | |
| | | | | Total Pre-Vacancy: | 734,428 |
| | | | | Minus Vacancy Adjustment of 1.83%: | (13,428) |
| | | | | Total Post-Vacancy: | 721,000 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 721,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 734,428 | 721,000 | 100.00% |
| Total PCN Funding: | 734,428 | 721,000 | 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
Office of the Commissioner
ACOM



Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 1,779.3 | 2,008.3 | 2,008.3 | 2,211.3 | 2,268.4 | 1,987.1 | -281.3 | -12.4% |
| 2000 Travel | 0.0 | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 | 0.0 | 0.0% |
| 3000 Services | 116.2 | 571.7 | 401.4 | 198.4 | 225.5 | 449.7 | 224.2 | 99.4% |
| 4000 Commodities | 33.8 | 21.7 | 21.7 | 21.7 | 21.7 | 21.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,929.3 | 2,603.3 | 2,433.0 | 2,433.0 | 2,517.2 | 2,460.1 | -57.1 | -2.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 614.2 | 615.5 | 597.2 | 597.2 | 637.6 | 624.3 | -13.3 | -2.1% |
| 1007 I/A Rcpts (Other) | 1,315.1 | 1,987.8 | 1,835.8 | 1,835.8 | 1,879.6 | 1,835.8 | -43.8 | -2.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 614.2 | 615.5 | 597.2 | 597.2 | 637.6 | 624.3 | -13.3 | -2.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,315.1 | 1,987.8 | 1,835.8 | 1,835.8 | 1,879.6 | 1,835.8 | -43.8 | -2.3% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 14 | 15 | 15 | 17 | 17 | 16 | -1 | -5.9% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,603.3 | 2,008.3 | 1.6 | 571.7 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund | | 615.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,987.8 | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | | | | | | | | | | | | |
| | Unalloc | -170.3 | 0.0 | 0.0 | -170.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -18.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -152.0 | | | | | | | | | | |
| The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services. | | | | | | | | | | | | |
| The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency. | | | | | | | | | | | | |
| The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified. | | | | | | | | | | | | |
| Subtotal | | 2,433.0 | 2,008.3 | 1.6 | 401.4 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts. | | | | | | | | | | | | |
| Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts. | | | | | | | | | | | | |
| The following positions are transferred to Administrative Services: | | | | | | | | | | | | |
| Full-time Accounting Technician III (02-6623), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Technician IV (02-6650), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 203.0 | 0.0 | -203.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|-----------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|------------------|----------|----------|
| Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| | Subtotal | 2,433.0 | 2,211.3 | 1.6 | 198.4 | 21.7 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Administrative Services Director (02-1030) to the Office of Management and Budget per Administrative Order 302 | | | | | | | | | | | | |
| | Atout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB. | | | | | | | | | | | | |
| Align Authority for Implementation of Administrative Order 302 | | | | | | | | | | | | |
| | LIT | 0.0 | -224.2 | 0.0 | 224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position. | | | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | | | | | | | | | | | | |
| | SalAdj | 27.1 | 0.0 | 0.0 | 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 27.1 | | | | | | | | | | | | |
| The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources; this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources. | | | | | | | | | | | | |
| | Totals | 2,460.1 | 1,987.1 | 1.6 | 449.7 | 21.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-0014 | 3215 | Accountant III | FT | A | GP | Juneau | 205 | 18 F / G | 12.0 | | 72,976 | 2,942 | 0 | 43,572 | 119,490 | |
| 02-1006 | 3224 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24 K | 12.0 | | 126,480 | 0 | 0 | 62,301 | 188,781 | 56,427 |
| 02-1048 | 3243 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,448 | 1,913 | 0 | 34,798 | 84,159 | 25,155 |
| 02-1072 | 3250 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 D / E | 12.0 | | 51,581 | 2,079 | 0 | 36,219 | 89,879 | 26,865 |
| 02-1082 | 3252 | Admin Operations Mgr I | FT | A | SS | Juneau | 205 | 22 N | 12.0 | | 121,632 | 0 | 0 | 60,635 | 182,267 | 54,480 |
| 02-1086 | 3253 | Accountant IV | FT | A | SS | Juneau | 99 | 20 N / O | 12.0 | | 110,808 | 0 | 0 | 56,915 | 167,723 | 50,132 |
| 02-1116 | 3269 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 F / G | 12.0 | | 64,488 | 2,600 | 0 | 40,655 | 107,743 | 32,204 |
| 02-1126 | 3278 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 C / D | 12.0 | | 52,191 | 4,678 | 0 | 36,768 | 93,637 | 27,988 |
| 02-1151 | 3290 | Budget Analyst I | FT | A | GP | Juneau | 205 | 17 A / B | 12.0 | | 57,706 | 2,326 | 0 | 38,324 | 98,356 | 29,399 |
| 02-1159 | 27813 | Accountant V | FT | A | GP | Juneau | 205 | 22 F / G | 12.0 | | 95,168 | 3,836 | 0 | 51,200 | 150,204 | 44,896 |
| 02-2007 | 3598 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18 J / K | 12.0 | | 77,428 | 6,939 | 0 | 45,442 | 129,809 | 38,800 |
| 02-2101 | 3615 | Human Resource Consultant IV | FT | A | KK | Juneau | 205 | 20 L / M | 12.0 | | 96,303 | 8,631 | 0 | 51,930 | 156,864 | 46,887 |
| 02-6623 | 3828 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 B / C | 12.0 | | 54,796 | 2,209 | 0 | 37,324 | 94,329 | 28,195 |
| 02-6650 | 3837 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 D | 12.0 | | 74,244 | 0 | 0 | 44,008 | 118,252 | 35,346 |
| 10-0287 | 11046 | Budgt Anlyst IV | FT | A | SS | Juneau | 205 | 22 E / F | 12.0 | | 101,240 | 0 | 0 | 53,626 | 154,866 | 46,289 |
| 11-1064 | 12368 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 D / E | 12.0 | | 62,389 | 5,592 | 0 | 40,273 | 108,254 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 16 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 16 | 0 | 0 |
| Total Component Months: | 192.0 | | |

| | |
|---|-----------|
| Total Salary Costs: | 1,266,878 |
| Total COLA: | 43,745 |
| Total Premium Pay: | 0 |
| Total Benefits: | 733,990 |
| Total Pre-Vacancy: | 2,044,613 |
| Minus Vacancy Adjustment of 0.02%: | (426) |
| Total Post-Vacancy: | 2,044,187 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 2,044,187 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

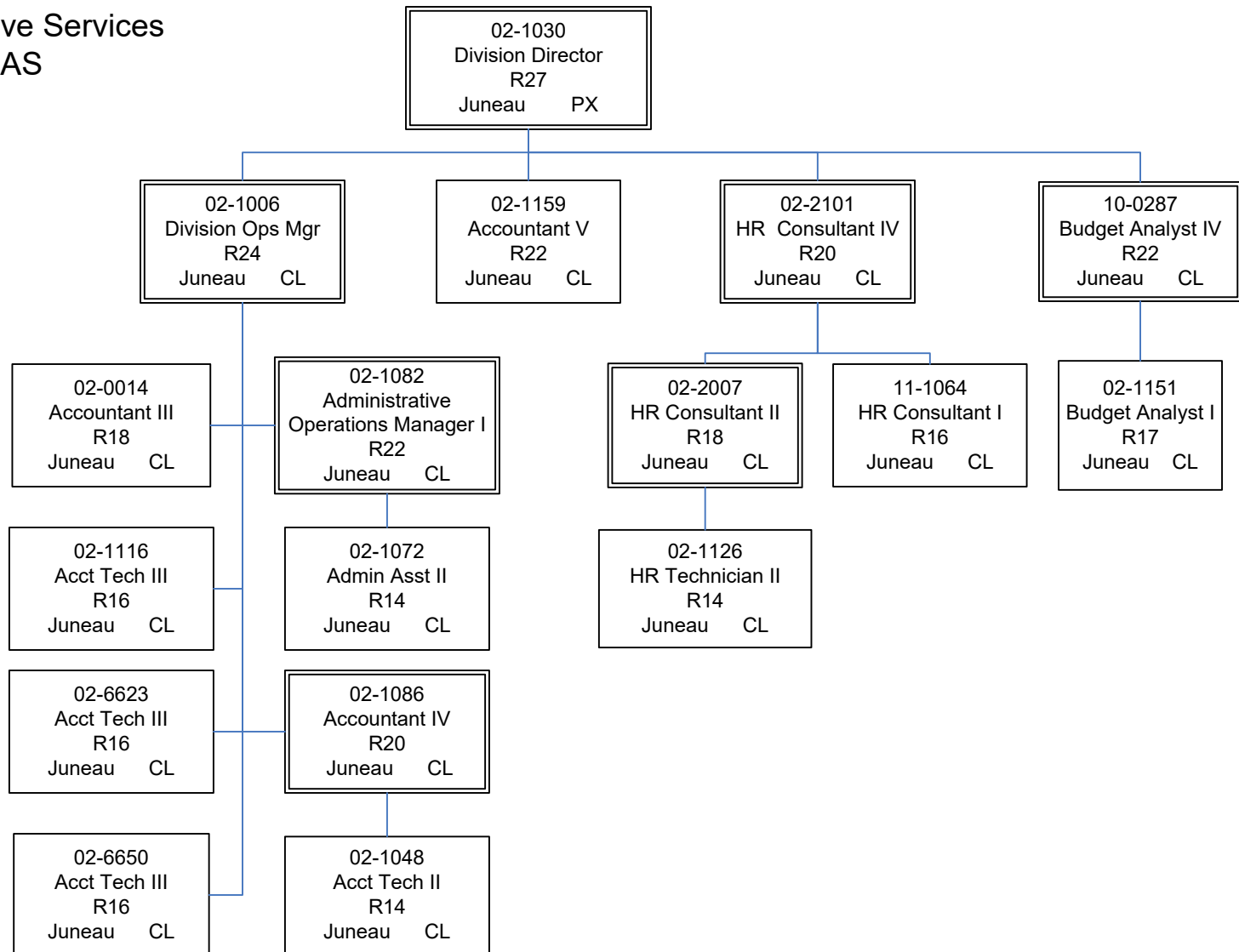
Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 543,062 | 542,949 | 26.56% |
| 1007 Interagency Receipts | 1,501,551 | 1,501,238 | 73.44% |
| Total PCN Funding: | 2,044,613 | 2,044,187 | 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
Administrative Services
ADAS



Component Detail (1077)
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 4,921.6 | 5,613.1 | 5,613.1 | 5,619.6 | 5,833.1 | 5,619.6 | -213.5 | -3.7% |
| 2000 Travel | 10.8 | 3.0 | 3.0 | 23.0 | 23.0 | 17.6 | -5.4 | -23.5% |
| 3000 Services | 6,271.3 | 5,205.1 | 5,205.1 | 5,245.9 | 5,370.9 | 5,370.9 | 0.0 | 0.0% |
| 4000 Commodities | 35.3 | 25.0 | 25.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,239.0 | 10,846.2 | 10,846.2 | 10,933.5 | 11,272.0 | 11,053.1 | -218.9 | -1.9% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,175.2 | 5,492.1 | 5,492.1 | 5,492.1 | 5,666.5 | 5,492.1 | -174.4 | -3.1% |
| 1005 GF/Prgm (DGF) | 1,198.1 | 1,198.1 | 1,198.1 | 1,198.1 | 1,339.3 | 1,317.7 | -21.6 | -1.6% |
| 1007 I/A Rcpts (Other) | 3,865.7 | 4,156.0 | 4,156.0 | 4,243.3 | 4,247.4 | 4,243.3 | -4.1 | -0.1% |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 18.8 | 0.0 | -18.8 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,175.2 | 5,492.1 | 5,492.1 | 5,492.1 | 5,666.5 | 5,492.1 | -174.4 | -3.1% |
| Designated General (DGF) | 1,198.1 | 1,198.1 | 1,198.1 | 1,198.1 | 1,339.3 | 1,317.7 | -21.6 | -1.6% |
| Other | 3,865.7 | 4,156.0 | 4,156.0 | 4,243.3 | 4,266.2 | 4,243.3 | -22.9 | -0.5% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 44 | 44 | 44 | 50 | 50 | 50 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 10,846.2 | 5,613.1 | 3.0 | 5,205.1 | 25.0 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| 1004 Gen Fund | | 5,492.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,198.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4,156.0 | | | | | | | | | | |
| Subtotal | | 10,846.2 | 5,613.1 | 3.0 | 5,205.1 | 25.0 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |

| | | | | | | | | | | | | |
|---|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services | | | | | | | | | | | | |
| Trin | | 87.3 | 87.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 87.3 | | | | | | | | | | |

Transfer a full-time Accountant IV (02-4093), range 20, located in Juneau, from E-Travel to Finance to assist with payroll services, and reclassify to a Human Resource Technician II, range 14. Associated personal services interagency receipt authority is also transferred.

Additional capacity is needed in payroll services. The new financial and payroll system modules are more complex. Finance is responsible for these new systems that did not exist in the past. Accounting standards and reporting requirements are increasingly complex and continue to increase. Finance is challenged to keep up with current responsibilities.

| | | | | | | | | | | | | |
|--|--|-----|-------|------|------|------|-----|-----|-----|---|---|---|
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -80.8 | 20.0 | 40.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer from personal services to travel, services, and commodities to align authority with projected expenditures. Due to budget constraints, training to state agencies has been extremely limited for several years but is needed to successfully implement the enterprise resource planning system upgrade. Services and commodities authority reflect projected expenditures for existing contracts and a computer refresh schedule.

| | | | | | | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Four positions are necessary to implement the Integrated Resource Information System (IRIS) upgrade. The Enterprise Resource Planning (ERP) administrative system, known as IRIS, with integrated procurement, financial, payroll, and human resource components must implement a contractually required upgrade project beginning in FY2019 and is anticipated to take two to three years. An upgrade is essential to ensure the system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported. These positions are funded by a current FY2019 IRIS upgrade capital appropriation.

The following new positions are added:

Full-time Business Analyst III (02-#056), range 22, located in Juneau
 Full-time Business Analyst III (02-#057), range 22, located in Juneau
 Full-time Business Analyst III (02-#058), range 22, located in Juneau
 Full-time Business Systems Analyst III (02-#059), range 20, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor | | | | | | | | | | | | |
| | Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, and in FY2018 transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan. | | | | | | | | | | | | |
| Subtotal | | 10,933.5 | 5,619.6 | 23.0 | 5,245.9 | 45.0 | 0.0 | 0.0 | 0.0 | 50 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21) | | | | | | | | | | | | |
| | OTI | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -55.0 | | | | | | | | | | |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21) | | | | | | | | | | | | |
| | IncT | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 55.0 | | | | | | | | | | |
| The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year. | | | | | | | | | | | | |
| Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan. | | | | | | | | | | | | |
| This covers the FY2020 payment for the AlaskaCare portion of the active health plan fee. This includes the Internal Revenue Service (IRS) announced index increase to the fee for plan years ending on or after October 1, 2018, and before October 1, 2019. | | | | | | | | | | | | |
| Credit Card Rebate | | | | | | | | | | | | |
| | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 125.0 | | | | | | | | | | |
| The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on volume, the state receives a rebate from the credit card provider, U.S. Bank. In FY2018, the rebate revenue was approximately \$1,266.7 in general fund program receipts compared to a budget of \$1,198.1, a difference of \$68.6. A recent credit card contract amendment and accounting system credit card processing improvement is expected to generate an additional \$55.0 in rebate revenue. The addition of \$125.0 aligns the program receipt authority with anticipated revenues for FY2020. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -5.4 | 0.0 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -5.4 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
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Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 01-712X | 3152 | Accountant IV | FT | A | GP | Juneau | 99 | 20 N | 12.0 | | 100,738 | 4,061 | 0 | 53,114 | 157,913 | 157,913 |
| 02-7056 | 33108 | Business Analyst III | FT | A | GG | Juneau | 205 | 22 C / D | 12.0 | | 86,478 | 3,486 | 0 | 48,213 | 138,177 | |
| 02-7057 | 33109 | Business Analyst III | FT | A | GG | Juneau | 205 | 22 C / D | 12.0 | | 86,478 | 3,486 | 0 | 48,213 | 138,177 | |
| 02-7058 | 33110 | Business Analyst III | FT | A | GG | Juneau | 205 | 22 C / D | 12.0 | | 86,478 | 3,486 | 0 | 48,213 | 138,177 | |
| 02-7059 | 33111 | Business Systems Analyst | FT | A | GG | Juneau | 205 | 20 C / D | 12.0 | | 75,735 | 3,053 | 0 | 44,520 | 123,308 | |
| 02-1007 | 3225 | Business Analyst II | FT | A | GP | Juneau | 205 | 20 D / E | 12.0 | | 76,695 | 3,092 | 0 | 44,850 | 124,637 | 124,637 |
| 02-2133 | 3620 | Database Specialist I | FT | A | KK | Juneau | 99 | 20 K | 12.0 | | 94,077 | 9,561 | 12,600 | 55,495 | 171,733 | 171,733 |
| 02-4001 | 3671 | Chf Acc Fin Ofc | FT | A | XE | Juneau | N05 | 27 M / M | 12.0 | | 146,760 | 0 | 0 | 68,278 | 215,038 | |
| 02-4004 | 3672 | Accountant IV | FT | A | GP | Juneau | 205 | 20 G / J | 12.0 | | 86,985 | 3,506 | 0 | 48,387 | 138,878 | 138,878 |
| 02-4005 | 3673 | Accountant IV | FT | A | SS | Juneau | 99 | 20 O | 12.0 | | 112,091 | 0 | 0 | 57,356 | 169,447 | 169,447 |
| 02-4010 | 3674 | State Accountant | FT | A | XE | Juneau | N05 | 24 F / J | 12.0 | | 114,347 | 0 | 0 | 57,987 | 172,334 | 172,334 |
| 02-4011 | 3675 | Data Processing Mgr III | FT | A | SS | Juneau | 99 | 24 L / M | 12.0 | | 134,937 | 0 | 0 | 65,083 | 200,020 | 200,020 |
| 02-4012 | 3676 | Accountant III | FT | A | GP | Juneau | 205 | 18 F / G | 12.0 | | 73,728 | 2,972 | 0 | 43,831 | 120,531 | 120,531 |
| 02-4013 | 3677 | Accountant IV | FT | A | GP | Juneau | 205 | 20 J / K | 12.0 | | 90,564 | 3,651 | 0 | 49,617 | 143,832 | 143,832 |
| 02-4014 | 3678 | Accountant IV | FT | A | SS | Juneau | 99 | 20 L | 12.0 | | 100,339 | 0 | 0 | 53,317 | 153,656 | 153,656 |
| 02-4017 | 3679 | Accountant IV | FT | A | GP | Juneau | 205 | 20 F / G | 12.0 | | 83,550 | 3,368 | 0 | 47,206 | 134,124 | 134,124 |
| 02-4020 | 3680 | Payroll Specialist II | FT | A | KK | Juneau | 205 | 18 K | 12.0 | | 79,404 | 7,117 | 0 | 46,121 | 132,642 | 132,642 |
| 02-4021 | 3681 | Accountant III | FT | A | GP | Juneau | 205 | 18 A / B | 12.0 | | 61,539 | 2,481 | 0 | 39,641 | 103,661 | 103,661 |
| 02-4022 | 3682 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 K | 12.0 | | 60,384 | 5,412 | 0 | 39,584 | 105,380 | 105,380 |
| 02-4023 | 3683 | Payroll Specialist II | FT | A | KK | Juneau | 205 | 18 E / F | 12.0 | | 74,267 | 6,656 | 0 | 44,356 | 125,279 | 125,279 |
| 02-4025 | 3684 | Payroll Specialist III | FT | A | KK | Juneau | 205 | 20 K | 12.0 | | 90,684 | 8,396 | 3,000 | 51,029 | 153,109 | |
| 02-4026 | 3685 | Analyst/Programmer IV | FT | A | GP | Juneau | 99 | 20 O / P | 12.0 | | 102,022 | 4,113 | 0 | 53,555 | 159,690 | 159,690 |
| 02-4027 | 3686 | Business Analyst I | FT | A | GP | Juneau | 205 | 18 B / C | 12.0 | | 62,609 | 2,524 | 0 | 40,009 | 105,142 | 105,142 |
| 02-4029 | 3687 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 P | 12.0 | | 81,372 | 3,280 | 0 | 46,458 | 131,110 | 131,110 |
| 02-4030 | 3688 | Publications Spec III | FT | A | GP | Juneau | 205 | 19 L | 12.0 | | 87,444 | 3,525 | 0 | 48,545 | 139,514 | 139,514 |
| 02-4035 | 3689 | Payroll Manager | FT | A | KK | Juneau | 205 | 22 K / L | 12.0 | | 106,664 | 9,829 | 3,000 | 56,522 | 176,015 | |
| 02-4036 | 3690 | Accountant IV | FT | A | GP | Juneau | 205 | 20 L | 12.0 | | 93,516 | 3,770 | 0 | 50,632 | 147,918 | 147,918 |
| 02-4038 | 3691 | Accountant IV | FT | A | GP | Juneau | 205 | 20 F / G | 12.0 | | 82,052 | 3,308 | 0 | 46,692 | 132,052 | 132,052 |
| 02-4039 | 3692 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,438 | 1,953 | 0 | 35,138 | 85,529 | 85,529 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 02-4040 | 3693 | Accountant V | FT | A | SS | Juneau | 205 | 22 F / J | 12.0 | | 104,337 | 0 | 0 | 54,691 | 159,028 | 159,028 |
| 02-4041 | 3694 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 A / B | 12.0 | | 54,053 | 2,179 | 0 | 37,068 | 93,300 | 93,300 |
| 02-4043 | 3695 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 K | 12.0 | | 60,384 | 5,412 | 0 | 39,584 | 105,380 | 105,380 |
| 02-4044 | 3696 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,127 | 1,738 | 0 | 33,313 | 78,178 | 78,178 |
| 02-4050 | 3698 | Accountant III | FT | A | GP | Juneau | 205 | 18 G | 12.0 | | 73,728 | 2,972 | 0 | 43,831 | 120,531 | 120,531 |
| 02-4052 | 3699 | Payroll Specialist I | FT | A | KK | Juneau | 205 | 16 K | 12.0 | | 69,360 | 6,216 | 0 | 42,669 | 118,245 | 118,245 |
| 02-4074 | 3701 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20 A / B | 12.0 | | 71,042 | 2,864 | 0 | 42,907 | 116,813 | 116,813 |
| 02-4075 | 3702 | Business Analyst III | FT | A | SS | Juneau | 99 | 22 M / N | 12.0 | | 120,952 | 0 | 0 | 60,401 | 181,353 | 181,353 |
| 02-4078 | 3704 | Analyst/Programmer V | FT | A | KK | Juneau | 205 | 22 K | 12.0 | | 103,584 | 10,359 | 12,000 | 58,557 | 184,500 | 184,500 |
| 02-4081 | 3707 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18 A / B | 12.0 | | 62,340 | 2,513 | 0 | 39,917 | 104,770 | 104,770 |
| 02-4082 | 3708 | Analyst/Programmer V | FT | A | GP | Juneau | 99 | 22 N / O | 12.0 | | 128,267 | 5,396 | 12,000 | 66,248 | 211,911 | 211,911 |
| 02-4085 | 3710 | Payroll Specialist I | FT | A | KK | Juneau | 99 | 16 L / M | 12.0 | | 74,181 | 6,648 | 0 | 44,326 | 125,155 | 125,155 |
| 02-4086 | 3711 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19 F / J | 12.0 | | 85,509 | 0 | 0 | 48,220 | 133,729 | 133,729 |
| 02-4091 | 3712 | Accountant III | FT | A | GP | Juneau | 99 | 18 L | 12.0 | | 87,638 | 3,533 | 0 | 48,612 | 139,783 | 139,783 |
| 02-4093 | 3714 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 C / D | 12.0 | | 52,041 | 4,664 | 0 | 36,717 | 93,422 | |
| 02-4101 | 24007 | Business Analyst III | FT | A | KK | Juneau | 205 | 22 K / L | 12.0 | | 104,564 | 9,640 | 3,000 | 55,800 | 173,004 | 173,004 |
| 02-4105 | 26983 | Business Analyst II | FT | A | KK | Juneau | 205 | 20 F / J | 12.0 | | 85,988 | 7,976 | 3,000 | 49,415 | 146,379 | 146,379 |
| 02-4107 | 26980 | Business Analyst II | FT | A | KK | Juneau | 205 | 20 J | 12.0 | | 87,828 | 8,140 | 3,000 | 50,048 | 149,016 | 149,016 |
| 02-4111 | 26977 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18 A / B | 12.0 | | 61,984 | 2,499 | 0 | 39,794 | 104,277 | 104,277 |
| 02-4114 | 27005 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 A / B | 12.0 | | 46,794 | 1,886 | 0 | 34,573 | 83,253 | 83,253 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Finance (59)

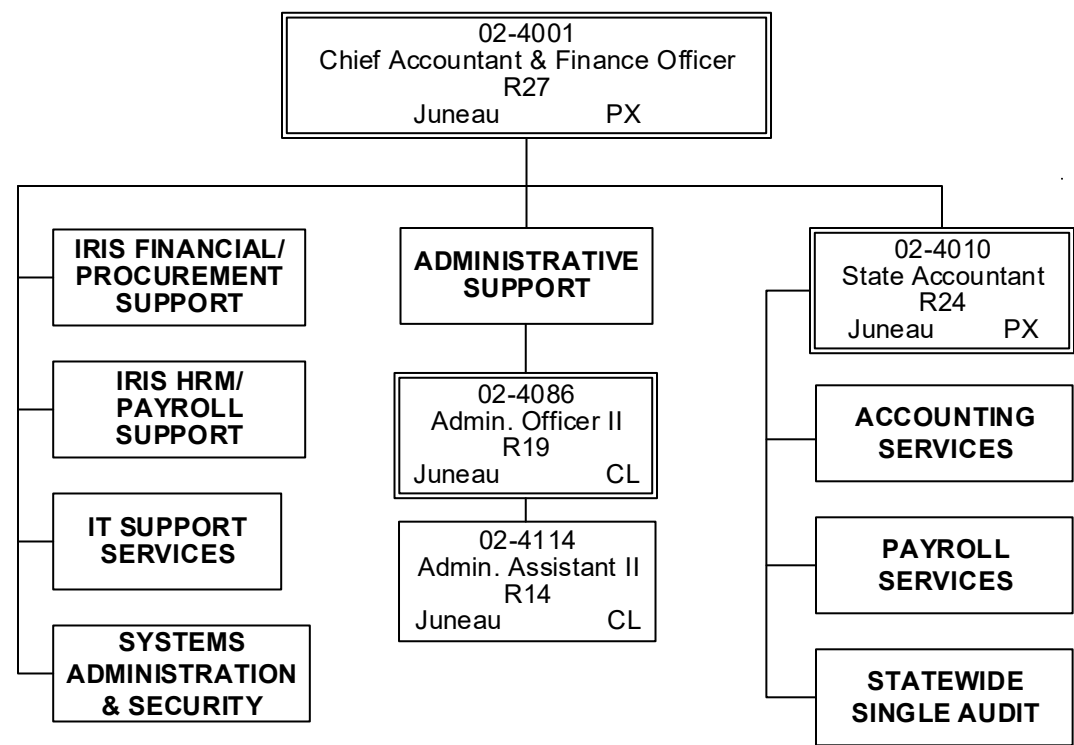
RDU: Centralized Administrative Services (13)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | | | |
|--------------------------|-------|--------------|-----------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------------------------------|-----------------|-------------|------------|--------------------|--|-----------|--|
| 11-0204 | 12195 | Accountant V | | FT | A | GP | Juneau | 205 | 22 | G | 12.0 | 96,576 | 3,893 | 0 | 51,683 | 152,152 | 152,152 | | | | |
| | | | | | | | | | | | | | | Total Salary Costs: | | | | 4,254,652 | | | |
| | | | | | | | | | | | | | | Total COLA: | | | | 194,614 | | | |
| Full Time Positions: | | 50 | | 0 | | 0 | | | | | | | | | | | | Total Premium Pay: | | 51,600 | |
| Part Time Positions: | | 0 | | 0 | | 0 | | | | | | | | | | | | Total Benefits: | | 2,410,336 | |
| Non Permanent Positions: | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | |
| Positions in Component: | | 50 | | 0 | | 0 | | | | | | | | | | | | Total Pre-Vacancy: | | 6,911,202 | |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 15.60%: | | | | (1,078,102) | | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: | | | | 5,833,100 | | | |
| Total Component Months: | | 600.0 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | | | 0 | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: | | | | 5,833,100 | | | |

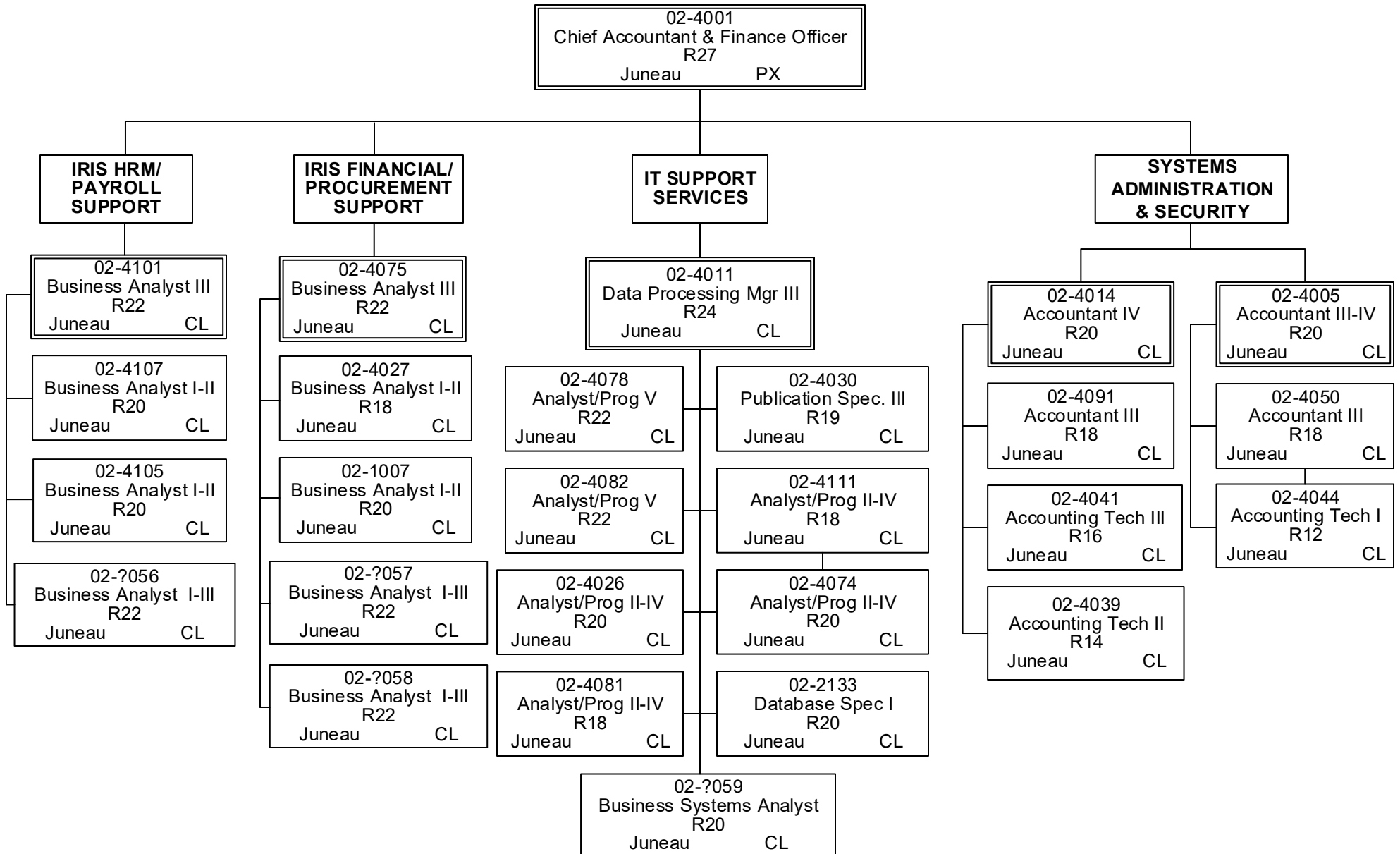
| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------|--------------------------------------|-------------|--------------|---------|
| 1004 | General Fund Receipts | 5,735,779 | 4,841,035 | 82.99% |
| 1005 | General Fund/Program Receipts | 422,546 | 356,632 | 6.11% |
| 1007 | Interagency Receipts | 215,038 | 181,493 | 3.11% |
| 1061 | Capital Improvement Project Receipts | 537,839 | 453,940 | 7.78% |
| Total PCN Funding: | | 6,911,202 | 5,833,100 | 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.

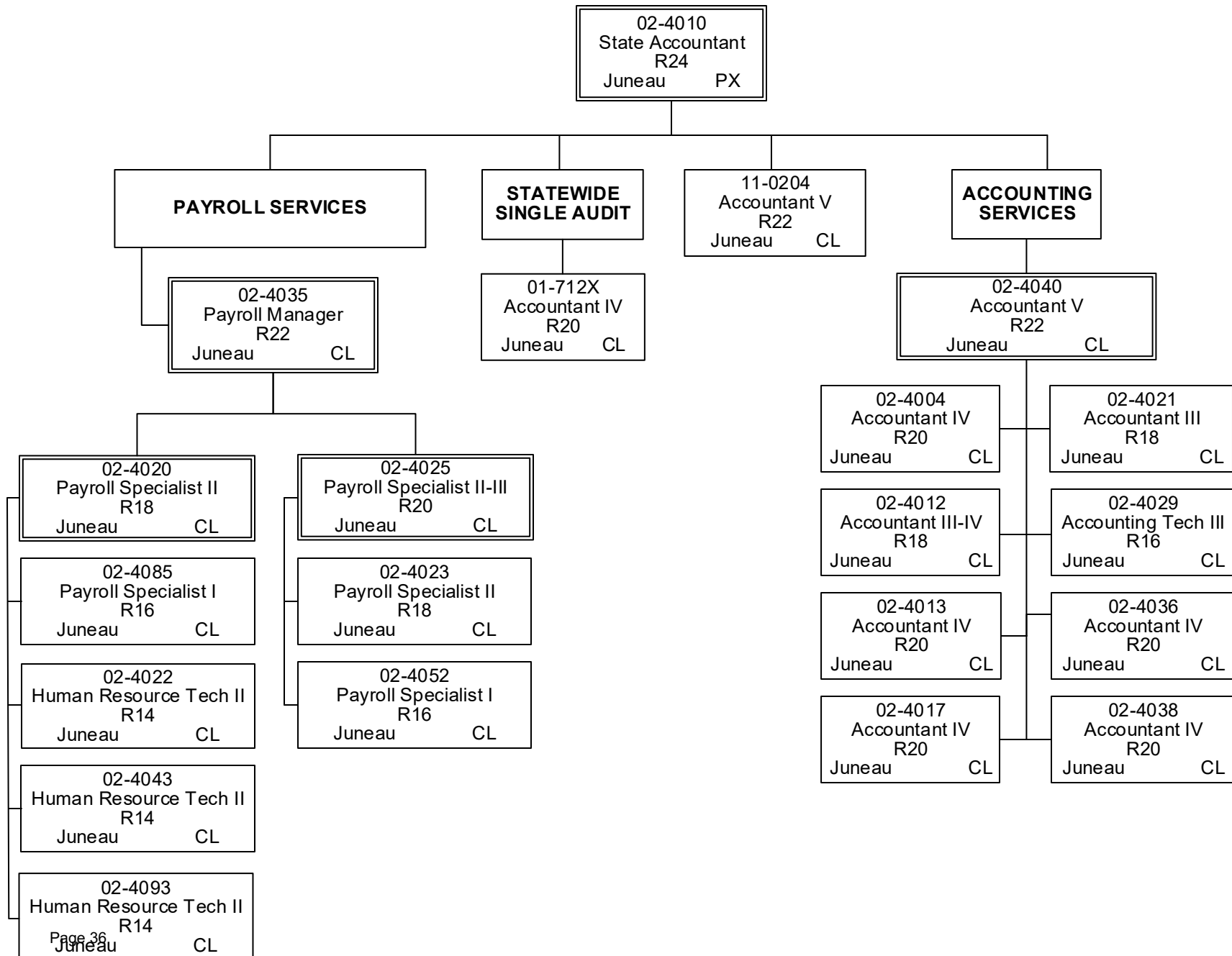
Department of Administration
Centralized Administrative Services/ Division of Finance (59)



Department of Administration
Centralized Administrative Services/ Division of Finance (59)



Department of Administration
Centralized Administrative Services/ Division of Finance (59)



Component Detail (1077)
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|--------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|--|
| 1000 Personal Services | 121.6 | 262.3 | 262.3 | 126.7 | 131.9 | 126.7 | -5.2 | -3.9% | |
| 2000 Travel | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | |
| 3000 Services | 1,580.0 | 2,128.1 | 2,128.1 | 2,196.2 | 2,196.2 | 2,196.2 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 24.8 | 24.8 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,701.6 | 2,420.2 | 2,420.2 | 2,332.9 | 2,338.1 | 2,332.9 | -5.2 | -0.2% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,701.6 | 2,420.2 | 2,420.2 | 2,332.9 | 2,338.1 | 2,332.9 | -5.2 | -0.2% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% | |
| Other | 1,701.6 | 2,420.2 | 2,420.2 | 2,332.9 | 2,338.1 | 2,332.9 | -5.2 | -0.2% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 1 | 1 | 1 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,420.2 | 262.3 | 5.0 | 2,128.1 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts | | 2,420.2 | | | | | | | | | | |
| Subtotal | | 2,420.2 | 262.3 | 5.0 | 2,128.1 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services | | | | | | | | | | | | |
| Trout | | -87.3 | -87.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -87.3 | | | | | | | | | | |
| Transfer a full-time Accountant IV (02-4093), range 20, located in Juneau, from E-Travel to the Finance to assist with payroll services, and reclassify to a Human Resource Technician II, range 14. Associated personal services interagency receipt authority is also transferred. | | | | | | | | | | | | |
| Additional capacity is needed in payroll services. The new financial and payroll system modules are more complex. Finance is responsible for these new systems that did not exist in the past. Accounting standards and reporting requirements are increasingly complex and continue to increase. Finance is challenged to keep up with current responsibilities. | | | | | | | | | | | | |
| Align Authority with Projected State Travel Office Contract Costs | | | | | | | | | | | | |
| LIT | | 0.0 | -48.3 | 0.0 | 68.1 | -19.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from personal services and commodities to services to align authority with projected State Travel Office contract costs. Sufficient personal services and commodities authority remains to accommodate anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,332.9 | 126.7 | 5.0 | 2,196.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,332.9 | 126.7 | 5.0 | 2,196.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

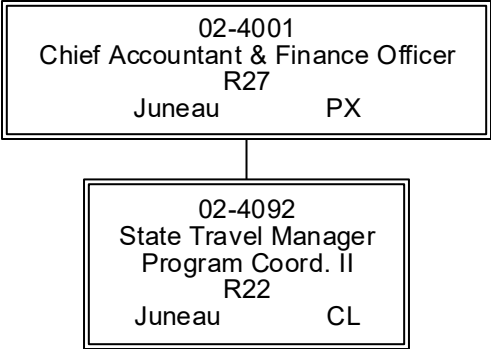
| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------|-------------|------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|------------------------------------|-----------------|-------------|------------|
| | 02-4092 | 3713 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20 | F / G | 12.0 | 83,978 | 3,385 | 0 | 47,354 | 134,717 | |
| | | | | | | | | | | | | | | Total Salary Costs: | | 83,978 | |
| | | | | | | | | | | | | | | Total COLA: | | 3,385 | |
| | | | | | | | | | | | | | | Total Premium Pay: | | 0 | |
| | | | | | | | | | | | | | | Total Benefits: | | 47,354 | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | | 134,717 | |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.09%: | | (2,817) | |
| | | | | | | | | | | | | | | Total Post-Vacancy: | | 131,900 | |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | 0 | |
| | | | | | | | | | | | | | | Personal Services Line 100: | | 131,900 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 1 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 1 | 0 | 0 |
| Total Component Months: | 12.0 | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 134,717 | 131,900 | 100.00% |
| Total PCN Funding: | 134,717 | 131,900 | 100.00% |

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

Department of Administration
Centralized Administrative Services/ E-Travel (2966)



Component Detail (1077)
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOP

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 10,429.0 | 10,932.6 | 10,932.6 | 10,932.6 | 11,602.7 | 10,987.9 | -614.8 | -5.3% |
| 2000 Travel | 15.2 | 16.9 | 16.9 | 16.9 | 16.9 | 9.3 | -7.6 | -45.0% |
| 3000 Services | 1,593.7 | 1,083.3 | 1,083.3 | 1,083.3 | 1,048.2 | 1,048.2 | 0.0 | 0.0% |
| 4000 Commodities | 41.4 | 71.3 | 71.3 | 71.3 | 51.1 | 51.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,079.3 | 12,104.1 | 12,104.1 | 12,104.1 | 12,718.9 | 12,096.5 | -622.4 | -4.9% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 321.4 | 321.4 | 321.4 | 321.4 | 340.0 | 321.4 | -18.6 | -5.5% |
| 1007 I/A Rcpts (Other) | 11,757.9 | 11,782.7 | 11,782.7 | 11,782.7 | 12,378.9 | 11,775.1 | -603.8 | -4.9% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 321.4 | 321.4 | 321.4 | 321.4 | 340.0 | 321.4 | -18.6 | -5.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 11,757.9 | 11,782.7 | 11,782.7 | 11,782.7 | 12,378.9 | 11,775.1 | -603.8 | -4.9% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 119 | 118 | 118 | 118 | 118 | 118 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 12,104.1 | 10,932.6 | 16.9 | 1,083.3 | 71.3 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| 1004 Gen Fund | | 321.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 11,782.7 | | | | | | | | | | |
| Subtotal | | 12,104.1 | 10,932.6 | 16.9 | 1,083.3 | 71.3 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 55.3 | 0.0 | -35.1 | -20.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services and commodity authority to pay anticipated personal services expenses. The remaining services and commodity authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -7.6 | 0.0 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -7.6 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 12,096.5 | 10,987.9 | 9.3 | 1,048.2 | 51.1 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 01-351X | 3100 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12 D / E | 12.0 | | 47,556 | 4,262 | 0 | 35,175 | 86,993 | 2,436 |
| 02-1010 | 3228 | Human Resource Technician I | PT | 1 | KK | Juneau | 205 | 12 A / B | 5.8 | | 20,857 | 1,869 | 0 | 11,719 | 34,445 | 964 |
| 02-1029 | 3231 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18 B / C | 12.0 | | 63,698 | 5,709 | 0 | 40,723 | 110,130 | 3,084 |
| 02-1031 | 3233 | Office Assistant II | FT | A | KK | Juneau | 205 | 10 B / C | 12.0 | | 39,348 | 3,527 | 0 | 32,354 | 75,229 | 2,106 |
| 02-1043 | 3241 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,040 | 4,485 | 0 | 36,029 | 90,554 | 2,536 |
| 02-1081 | 3251 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A | 12.0 | | 47,556 | 4,262 | 0 | 35,175 | 86,993 | 2,436 |
| 02-1149 | 3289 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 C / D | 12.0 | | 52,716 | 4,725 | 0 | 36,949 | 94,390 | 2,643 |
| 02-1508 | 3444 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 02-2001 | 3596 | Division Director | FT | A | XE | Juneau | N05 | 27 K | 6.0 | ** | 69,205 | 0 | 0 | 33,129 | 102,334 | 2,865 |
| 02-2013 | 3599 | Office Assistant I | FT | A | KK | Juneau | 205 | 8 C / D | 12.0 | | 35,310 | 3,165 | 0 | 30,966 | 69,441 | 1,944 |
| 02-2015 | 3600 | Administrative Assistant II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,186 | 4,498 | 0 | 36,079 | 90,763 | 2,541 |
| 02-2032 | 3603 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 J | 12.0 | | 67,188 | 6,022 | 0 | 41,923 | 115,133 | 3,224 |
| 02-2034 | 3605 | Human Resource Technician I | PT | A | KK | Juneau | 205 | 12 B | 5.0 | | 17,981 | 1,612 | 0 | 10,103 | 29,696 | 831 |
| 02-2052 | 3607 | Human Resource Technician I | FT | A | KK | Anchorage | 99 | 12 N / O | 12.0 | | 58,083 | 5,206 | 0 | 38,793 | 102,082 | 2,858 |
| 02-2090 | 3609 | Human Resource Consultant IV | FT | A | KK | Juneau | 99 | 20 M | 12.0 | | 102,008 | 9,142 | 0 | 53,890 | 165,040 | 4,621 |
| 02-2100 | 3614 | Human Resource Consultant V | FT | A | KK | Juneau | 99 | 22 Q | 12.0 | | 130,114 | 11,300 | 0 | 63,550 | 204,964 | 5,739 |
| 02-2108 | 3616 | Human Resource Consultant VI | FT | A | KK | Juneau | 99 | 24 N | 9.0 | ** | 100,027 | 8,965 | 0 | 48,502 | 157,494 | 4,410 |
| 02-2118 | 3617 | Office Assistant I | FT | A | KK | Juneau | 99 | 8 L / M | 12.0 | | 42,962 | 3,850 | 0 | 33,596 | 80,408 | 2,251 |
| 02-2122 | 3619 | Training Specialist II | FT | A | KK | Anchorage | 200 | 18 J / K | 12.0 | | 74,832 | 6,707 | 0 | 44,550 | 126,089 | 3,530 |
| 02-6313 | 3777 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18 E / F | 12.0 | | 70,617 | 6,329 | 0 | 43,101 | 120,047 | 3,361 |
| 02-7459 | 4159 | Human Resource Technician II | FT | A | KK | Anchorage | 200 | 14 J | 12.0 | | 55,692 | 4,991 | 0 | 37,972 | 98,655 | 2,762 |
| 02-9012 | 4543 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 F | 12.0 | | 65,064 | 5,831 | 0 | 41,193 | 112,088 | 3,138 |
| 02-N06023 | 28270 | Human Resource Technician II | NP | N | KK | Juneau | 205 | 14 A / B | 8.0 | | 8,067 | 593 | 0 | 823 | 9,483 | 266 |
| 02-N06024 | 28273 | Human Resource Technician II | NP | N | KK | Anchorage | 200 | 14 A / B | 8.0 | | 7,683 | 565 | 0 | 784 | 9,032 | 253 |
| 03-0161 | 4696 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 J | 12.0 | | 58,476 | 5,241 | 0 | 38,928 | 102,645 | 2,874 |
| 03-0179 | 4710 | Human Resource Consultant I | FT | A | KK | Anchorage | 200 | 16 B / C | 12.0 | | 55,013 | 4,931 | 0 | 37,738 | 97,682 | 2,735 |
| 04-1018 | 5228 | Administrative Officer I | FT | A | KK | Juneau | 205 | 17 C | 9.0 | ** | 47,202 | 4,231 | 0 | 30,346 | 81,779 | 2,290 |
| 04-1085 | 5237 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 E / F | 12.0 | | 59,920 | 5,370 | 0 | 39,425 | 104,715 | 2,932 |
| 04-1100 | 5240 | Payroll Services Supervisor | FT | A | KK | Anchorage | 99 | 17 N / O | 12.0 | | 81,344 | 7,290 | 0 | 46,788 | 135,422 | 3,792 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 04-4010 | 5491 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A | 12.0 | | 47,556 | 4,262 | 0 | 35,175 | 86,993 | 2,436 |
| 05-1311 | 6161 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 F | 12.0 | | 56,640 | 5,076 | 0 | 38,297 | 100,013 | 2,800 |
| 05-2144 | 6358 | State ADA Coordinator | FT | A | GP | Anchorage | 200 | 18 G | 12.0 | | 70,212 | 2,830 | 0 | 42,622 | 115,664 | 3,239 |
| 05-7411 | 6507 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 C / D | 12.0 | | 60,290 | 5,403 | 0 | 39,552 | 105,245 | 2,947 |
| 06-0009 | 6626 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 A | 12.0 | | 50,916 | 4,563 | 0 | 36,330 | 91,809 | 2,571 |
| 06-0015 | 6630 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18 F / J | 12.0 | | 76,004 | 6,812 | 0 | 44,953 | 127,769 | 3,578 |
| 06-0041 | 6638 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12 B / C | 12.0 | | 44,592 | 3,997 | 0 | 34,157 | 82,746 | 2,317 |
| 06-0050 | 6641 | Office Assistant I | FT | A | KK | Anchorage | 200 | 8 K / L | 12.0 | | 39,704 | 3,558 | 0 | 32,477 | 75,739 | 2,121 |
| 06-0065 | 6649 | Human Resource Technician III | FT | A | KK | Anchorage | 200 | 15 A / B | 12.0 | | 50,208 | 4,500 | 0 | 36,087 | 90,795 | 2,542 |
| 06-0072 | 6653 | Human Resource Technician II | FT | A | KK | Anchorage | 99 | 14 R | 12.0 | | 74,932 | 6,716 | 0 | 44,584 | 126,232 | 3,535 |
| 06-0082 | 6655 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 F | 12.0 | | 56,640 | 5,076 | 0 | 38,297 | 100,013 | 2,800 |
| 06-0451 | 6717 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 06-0452 | 6718 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 06-0453 | 6719 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12 C / D | 12.0 | | 44,712 | 4,007 | 0 | 34,198 | 82,917 | 2,322 |
| 06-0521 | 6753 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 F | 12.0 | | 56,640 | 5,076 | 0 | 38,297 | 100,013 | 2,800 |
| 06-0527 | 6757 | Office Assistant II | FT | A | KK | Juneau | 205 | 10 K | 12.0 | | 46,008 | 4,123 | 0 | 34,643 | 84,774 | 2,374 |
| 06-0528 | 6758 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 B / C | 12.0 | | 56,865 | 5,097 | 0 | 38,375 | 100,337 | 2,809 |
| 06-0531 | 6761 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18 K / L | 12.0 | | 81,232 | 7,280 | 0 | 46,750 | 135,262 | 3,787 |
| 06-6112 | 8710 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12 B / C | 12.0 | | 44,292 | 3,970 | 0 | 34,053 | 82,315 | 2,305 |
| 06-6148 | 8714 | Human Resource Technician II | FT | A | KK | Anchorage | 200 | 14 A / B | 12.0 | | 46,824 | 4,197 | 0 | 34,924 | 85,945 | 2,406 |
| 07-1219 | 9445 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 F | 12.0 | | 65,064 | 5,831 | 0 | 41,193 | 112,088 | 3,138 |
| 07-1502 | 9460 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 07-1601 | 9467 | Training Specialist III | FT | A | KK | Anchorage | 99 | 20 P | 12.0 | | 104,570 | 9,372 | 0 | 54,771 | 168,713 | 4,724 |
| 07-1603 | 9468 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 M / N | 12.0 | | 70,242 | 6,295 | 0 | 42,972 | 119,509 | 3,346 |
| 07-1604 | 9469 | Human Resource Technician I | FT | A | KK | Juneau | 99 | 12 N | 12.0 | | 58,964 | 5,285 | 0 | 39,096 | 103,345 | 2,894 |
| 07-1606 | 9471 | Payroll Services Supervisor | FT | A | KK | Juneau | 205 | 17 E / F | 12.0 | | 68,718 | 6,159 | 0 | 42,449 | 117,326 | 3,285 |
| 07-5671 | 9891 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 F / J | 12.0 | | 66,215 | 5,934 | 0 | 41,588 | 113,737 | 3,185 |
| 08-1102 | 10263 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,405 | 4,518 | 0 | 36,154 | 91,077 | 2,550 |
| 08-1104 | 10265 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18 K / L | 12.0 | | 81,124 | 7,271 | 0 | 46,713 | 135,108 | 3,783 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 08-1106 | 10267 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 E / F | 12.0 | | 58,625 | 5,254 | 0 | 38,980 | 102,859 | 2,880 |
| 08-1120 | 10279 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 49,821 | 4,465 | 0 | 35,954 | 90,240 | 2,527 |
| 09-0133 | 10695 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 L / M | 12.0 | | 64,199 | 5,754 | 0 | 40,895 | 110,848 | 3,104 |
| 10-0208 | 11002 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 N / O | 12.0 | | 73,015 | 6,544 | 0 | 43,926 | 123,485 | 3,458 |
| 10-0217 | 11009 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 A / B | 12.0 | | 52,716 | 4,725 | 0 | 36,949 | 94,390 | 2,643 |
| 10-0231 | 11015 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 10-0238 | 11021 | Human Resource Technician II | FT | A | KK | Anchorage | 200 | 14 A / B | 12.0 | | 46,824 | 4,197 | 0 | 34,924 | 85,945 | 2,406 |
| 10-0258 | 11032 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,332 | 4,511 | 0 | 36,129 | 90,972 | 2,547 |
| 10-0389 | 11114 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 E / F | 12.0 | | 55,952 | 5,015 | 0 | 38,061 | 99,028 | 2,773 |
| 11-0222 | 12209 | Human Resource Consultant I | FT | A | KK | Juneau | 99 | 16 L | 12.0 | | 83,196 | 7,456 | 0 | 47,425 | 138,077 | 3,866 |
| 11-0228 | 12215 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 F / J | 12.0 | | 60,824 | 5,451 | 0 | 39,735 | 106,010 | 2,968 |
| 11-0274 | 12246 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 C / D | 12.0 | | 51,516 | 4,617 | 0 | 36,536 | 92,669 | 2,595 |
| 11-0282 | 12252 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 11-0289 | 12258 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 E / F | 12.0 | | 58,625 | 5,254 | 0 | 38,980 | 102,859 | 2,880 |
| 11-0291 | 12260 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 C / D | 12.0 | | 51,366 | 4,604 | 0 | 36,485 | 92,455 | 2,589 |
| 11-0296 | 12262 | Office Assistant II | FT | A | KK | Juneau | 205 | 10 A / B | 12.0 | | 38,328 | 3,435 | 0 | 32,004 | 73,767 | 2,065 |
| 11-5307 | 13715 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 12-1828 | 14411 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16 B / C | 12.0 | | 56,865 | 5,097 | 0 | 38,375 | 100,337 | 2,809 |
| 12-4205 | 14702 | Publications Spec III | FT | A | KK | Juneau | 205 | 19 J / K | 12.0 | | 84,207 | 7,547 | 0 | 47,772 | 139,526 | 3,907 |
| 12-4300 | 14717 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18 J / K | 12.0 | | 79,092 | 7,089 | 0 | 46,014 | 132,195 | 3,701 |
| 12-4302 | 14719 | Human Resource Consultant I | FT | A | KK | Juneau | 99 | 16 M / N | 12.0 | | 77,071 | 6,908 | 0 | 45,320 | 129,299 | 3,620 |
| 12-4305 | 14721 | Human Resource Consultant II | FT | A | KK | Juneau | 99 | 18 E / F | 12.0 | | 72,321 | 6,482 | 0 | 43,687 | 122,490 | 3,430 |
| 12-4306 | 14722 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,770 | 4,550 | 0 | 36,280 | 91,600 | 2,565 |
| 12-4308 | 14724 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 12-4315 | 14725 | Payroll Services Supervisor | FT | A | KK | Juneau | 205 | 17 D / E | 12.0 | | 65,792 | 5,897 | 0 | 41,443 | 113,132 | 3,168 |
| 18-7053 | 14952 | Human Resource Consultant IV | FT | A | KK | Juneau | 99 | 20 L | 12.0 | | 94,767 | 8,493 | 0 | 51,402 | 154,662 | 4,331 |
| 18-7539 | 15247 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,770 | 4,550 | 0 | 36,280 | 91,600 | 2,565 |
| 18-7628 | 15308 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 18-7654 | 15325 | Human Resource Consultant IV | FT | A | KK | Juneau | 99 | 20 M | 12.0 | | 98,322 | 8,812 | 0 | 52,624 | 159,758 | 4,473 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-0003 | 15463 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 F | 12.0 | | 56,640 | 5,076 | 0 | 38,297 | 100,013 | 2,800 |
| 20-1012 | 15639 | Office Assistant II | FT | A | KK | Juneau | 205 | 10 E / F | 12.0 | | 42,944 | 3,849 | 0 | 33,590 | 80,383 | 2,251 |
| 20-1016 | 15642 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 49,237 | 4,413 | 0 | 35,753 | 89,403 | 2,503 |
| 20-1017 | 15643 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 F / J | 12.0 | | 58,094 | 5,207 | 0 | 38,797 | 102,098 | 2,859 |
| 20-1020 | 15645 | Payroll Services Supervisor | FT | A | KK | Juneau | 205 | 17 J / K | 12.0 | | 72,644 | 6,511 | 0 | 43,798 | 122,953 | 3,443 |
| 20-1024 | 15647 | Human Resource Consultant V | FT | A | KK | Anchorage | 99 | 22 L | 12.0 | | 103,074 | 9,238 | 0 | 54,257 | 166,569 | 4,664 |
| 20-1029 | 15650 | Payroll Service Assist Manager | FT | A | KK | Juneau | 205 | 20 E / F | 12.0 | | 83,148 | 7,452 | 0 | 47,408 | 138,008 | 3,864 |
| 20-1042 | 15654 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 F | 12.0 | | 56,640 | 5,076 | 0 | 38,297 | 100,013 | 2,800 |
| 20-1045 | 15656 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12 E / F | 12.0 | | 47,623 | 4,268 | 0 | 35,198 | 87,089 | 2,438 |
| 20-1046 | 15657 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 A / B | 12.0 | | 52,716 | 4,725 | 0 | 36,949 | 94,390 | 2,643 |
| 20-1068 | 15674 | Human Resource Technician II | FT | A | KK | Juneau | 99 | 14 M | 12.0 | | 64,368 | 5,769 | 0 | 40,954 | 111,091 | 3,111 |
| 21-2003 | 17682 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18 A / B | 12.0 | | 65,064 | 5,831 | 0 | 41,193 | 112,088 | 3,138 |
| 25-0044 | 18672 | Payroll Services Supervisor | FT | A | KK | Juneau | 205 | 17 E / F | 12.0 | | 67,444 | 6,045 | 0 | 42,011 | 115,500 | 3,234 |
| 25-0046 | 18673 | Human Resource Consultant V | FT | A | KK | Juneau | 205 | 22 K | 12.0 | | 103,584 | 9,284 | 0 | 54,432 | 167,300 | 4,684 |
| 25-0059 | 18681 | Payroll Service Assist Manager | FT | A | KK | Juneau | 205 | 20 F / J | 12.0 | | 86,103 | 7,717 | 0 | 48,424 | 142,244 | 3,983 |
| 25-0073 | 18690 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12 F | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 25-0097 | 18704 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,697 | 4,544 | 0 | 36,255 | 91,496 | 2,562 |
| 25-0265 | 18827 | Human Resource Technician II | FT | A | KK | Anchorage | 200 | 14 A / B | 12.0 | | 46,824 | 4,197 | 0 | 34,924 | 85,945 | 2,406 |
| 25-0266 | 18828 | Office Assistant II | FT | A | KK | Anchorage | 200 | 10 A / B | 12.0 | | 36,504 | 3,272 | 0 | 31,377 | 71,153 | 1,992 |
| 25-0267 | 18829 | Human Resource Technician III | FT | A | KK | Anchorage | 99 | 15 N / O | 12.0 | | 69,628 | 6,240 | 0 | 42,761 | 118,629 | 3,322 |
| 25-1230 | 19553 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 25-1233 | 19555 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 D / E | 12.0 | | 53,026 | 4,752 | 0 | 37,055 | 94,833 | 2,655 |
| 25-1247 | 19565 | Office Assistant II | FT | A | KK | Juneau | 205 | 10 A / B | 12.0 | | 38,328 | 3,435 | 0 | 32,004 | 73,767 | 2,065 |
| 25-1258 | 19574 | Human Resource Technician II | FT | A | KK | Anchorage | 200 | 14 K / L | 12.0 | | 58,908 | 5,280 | 0 | 39,077 | 103,265 | 2,891 |
| 25-2259 | 20341 | Human Resource Technician II | FT | A | KK | Juneau | 99 | 14 L | 12.0 | | 63,094 | 5,655 | 0 | 40,516 | 109,265 | 3,059 |
| 25-2354 | 20419 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 B / C | 12.0 | | 50,697 | 4,544 | 0 | 36,255 | 91,496 | 2,562 |
| 25-2959 | 20853 | Human Resource Technician II | FT | A | KK | Anchorage | 200 | 14 B / C | 12.0 | | 48,284 | 4,327 | 0 | 35,426 | 88,037 | 2,465 |
| 25-3074 | 20953 | Office Assistant II | FT | A | KK | Juneau | 205 | 10 B / C | 12.0 | | 39,450 | 3,536 | 0 | 32,389 | 75,375 | 2,111 |
| 25-3085 | 20962 | Office Assistant I | FT | A | KK | Juneau | 205 | 8 B / C | 12.0 | | 34,700 | 3,110 | 0 | 30,757 | 68,567 | 1,920 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-3090 | 20967 | Human Resource Technician III | FT | A | KK | Juneau | 99 | 15 M / N | 12.0 | | 71,637 | 6,420 | 0 | 43,452 | 121,509 | 3,402 |
| 25-3092 | 20969 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 A / B | 12.0 | | 49,164 | 4,406 | 0 | 35,728 | 89,298 | 2,500 |
| 25-3094 | 20971 | Human Resource Technician III | FT | A | KK | Juneau | 205 | 15 D / E | 12.0 | | 56,865 | 5,097 | 0 | 38,375 | 100,337 | 2,809 |
| 25-3097 | 20973 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 K / L | 12.0 | | 61,281 | 5,492 | 0 | 39,893 | 106,666 | 2,987 |
| 25-3109 | 20982 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14 D / E | 12.0 | | 54,421 | 4,877 | 0 | 37,535 | 96,833 | 2,711 |
| 25-3345 | 21091 | Office Assistant II | FT | A | KK | Juneau | 205 | 10 C / D | 12.0 | | 40,343 | 3,616 | 0 | 32,696 | 76,655 | 2,146 |

| | Total Positions | New | Deleted | |
|---------------------------------------|-----------------|-----|---------|---|
| Full Time Positions: | 118 | 0 | 0 | Total Salary Costs: 7,147,608 |
| Part Time Positions: | 2 | 0 | 0 | Total COLA: 630,320 |
| Non Permanent Positions: | 2 | 0 | 0 | Total Premium Pay: 0 |
| Positions in Component: | 122 | 0 | 0 | Total Benefits: 4,664,031 |
| Total Component Months: 1430.8 | | | | Total Pre-Vacancy: 12,441,959 |
| | | | | Minus Vacancy Adjustment of 6.75%: (839,259) |
| | | | | Total Post-Vacancy: 11,602,700 |
| | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | Personal Services Line 100: 11,602,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 348,375 | 324,876 | 2.80% |
| 1007 Interagency Receipts | 12,093,584 | 11,277,824 | 97.20% |
| Total PCN Funding: | 12,441,959 | 11,602,700 | 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.

STATE OF ALASKA
DEPARTMENT OF ADMINISTRATION
DIVISION OF PERSONNEL and
LABOR RELATIONS
Director's Office

02-2040
Labor Relations Manager – LR
R24 - Juneau - EX

02-2001
Division Director
R27 – Juneau - EX

02-2108
HR Consultant VI– DOP
R24 - Juneau - CL

21-2003
HR Consultant II
R18 - Juneau - CL

25-0046
HR Consultant V
R22 – Juneau - CL

Employee Planning &
Information Center

Admin Support

Training &
Development

EEO

Classification

18-7654
HR Consultant IV
R20 – Juneau - CL

12-4205
Publication Spec III
R19 – Juneau - CL

04-1018
Admin Officer I
R17 – Juneau – CL

07-1601
Training Specialist III
R20 – Anchorage - CL

20-1024
HR Consultant V
R22 – Anchorage - CL

02-2100
HR Consultant V
R22 – Juneau - CL

07-1219
HR Consultant I
R16 – Juneau – CL

11-0222
HR Consultant I
R16 – Juneau - CL

02-2015
Admin Assistant II
R14 – Juneau – CL

02-2122
Training Spec II
R18 – Anchorage – CL

02-1029
HR Consultant II
R18 – Anchorage - CL

18-7053
HR Consultant IV
R20 – Juneau - CL

06-0453
HR Tech I
R12 – Juneau - CL

02-2118
Office Asst I
R8 – Juneau - CL

02-2052
HR Tech I
R12 – Anchorage - CL

02-6313
HR Consultant II
R18 – Anchorage - CL

02-1010
HR Tech I
R12 – Juneau - CL

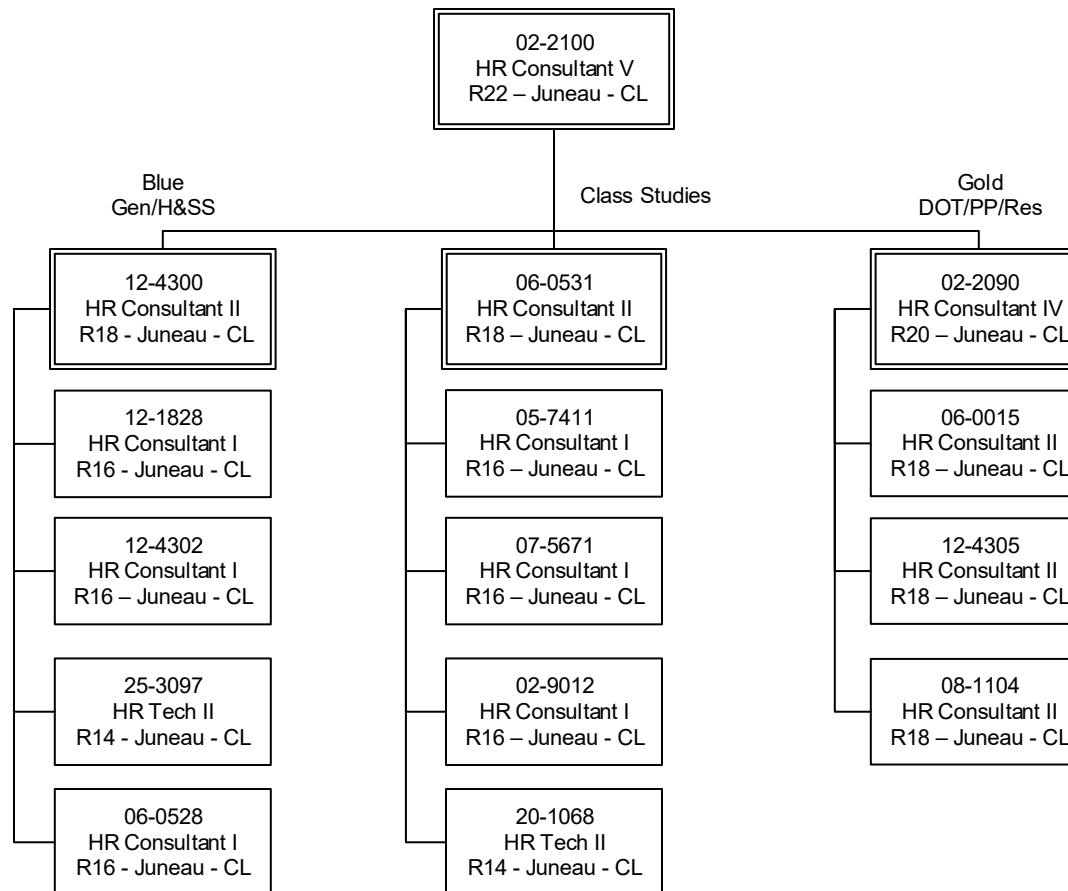
02-2013
Office Asst I
R8 – Juneau – CL

05-2144
State ADA Coordinator
R18 – Juneau - CL

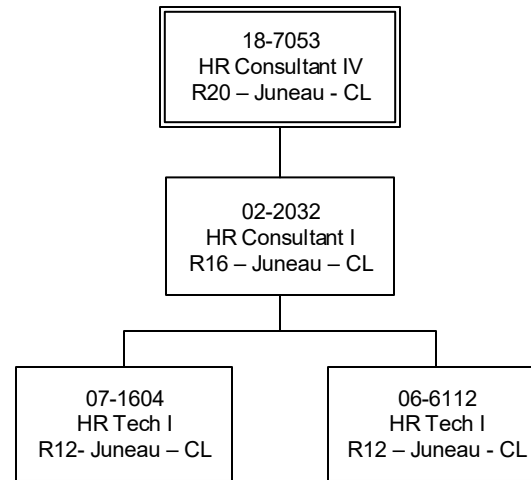
03-0179
HR Consultant I
R16 – Anchorage - CL

| POSITION COUNT | |
|----------------|------------|
| DOP EX | 1 |
| LR EX | 1 |
| DOP CL | 121 |
| LR CL | 6 |
| TOTAL | 129 |

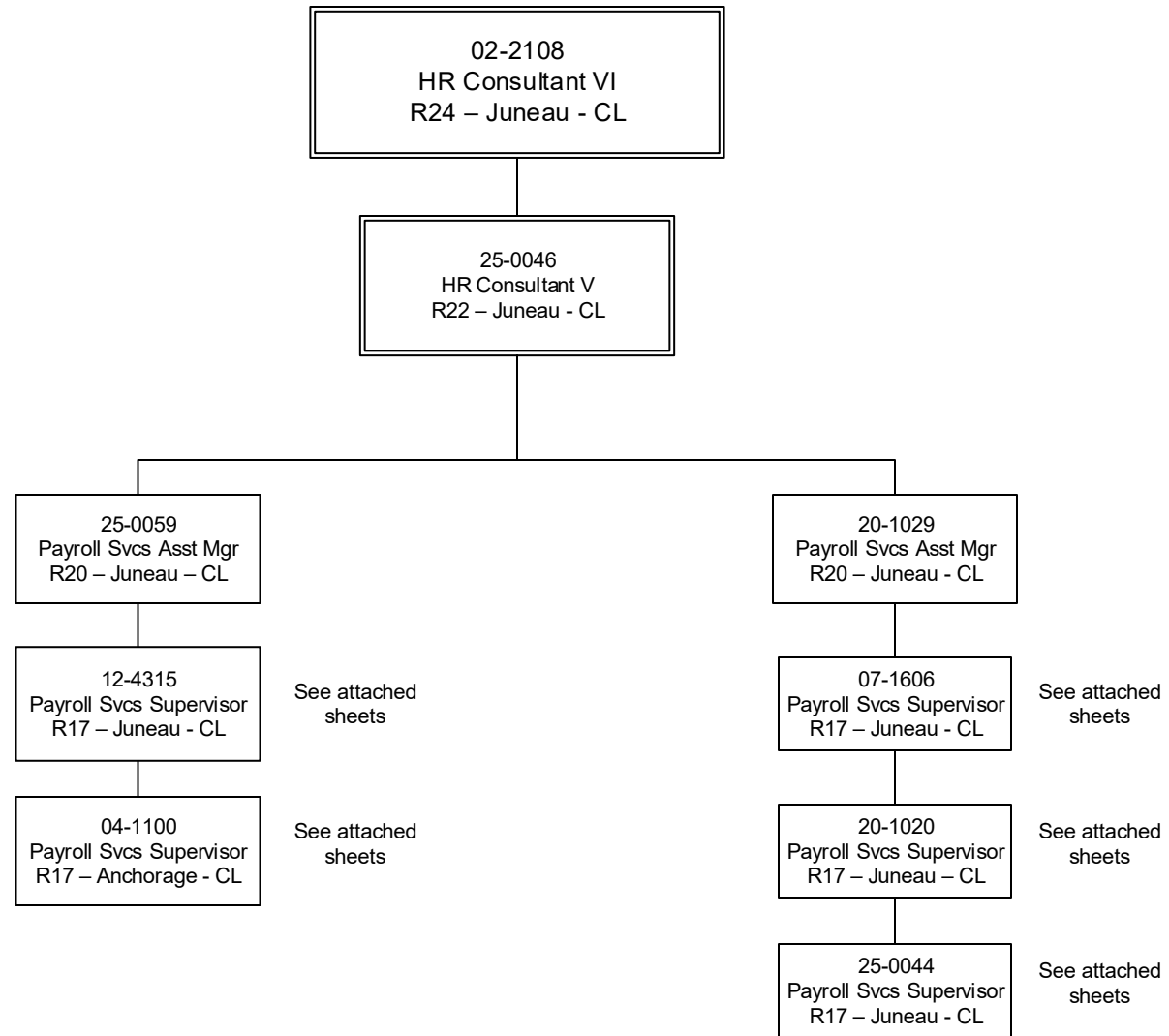
Classification



Recruitment Services

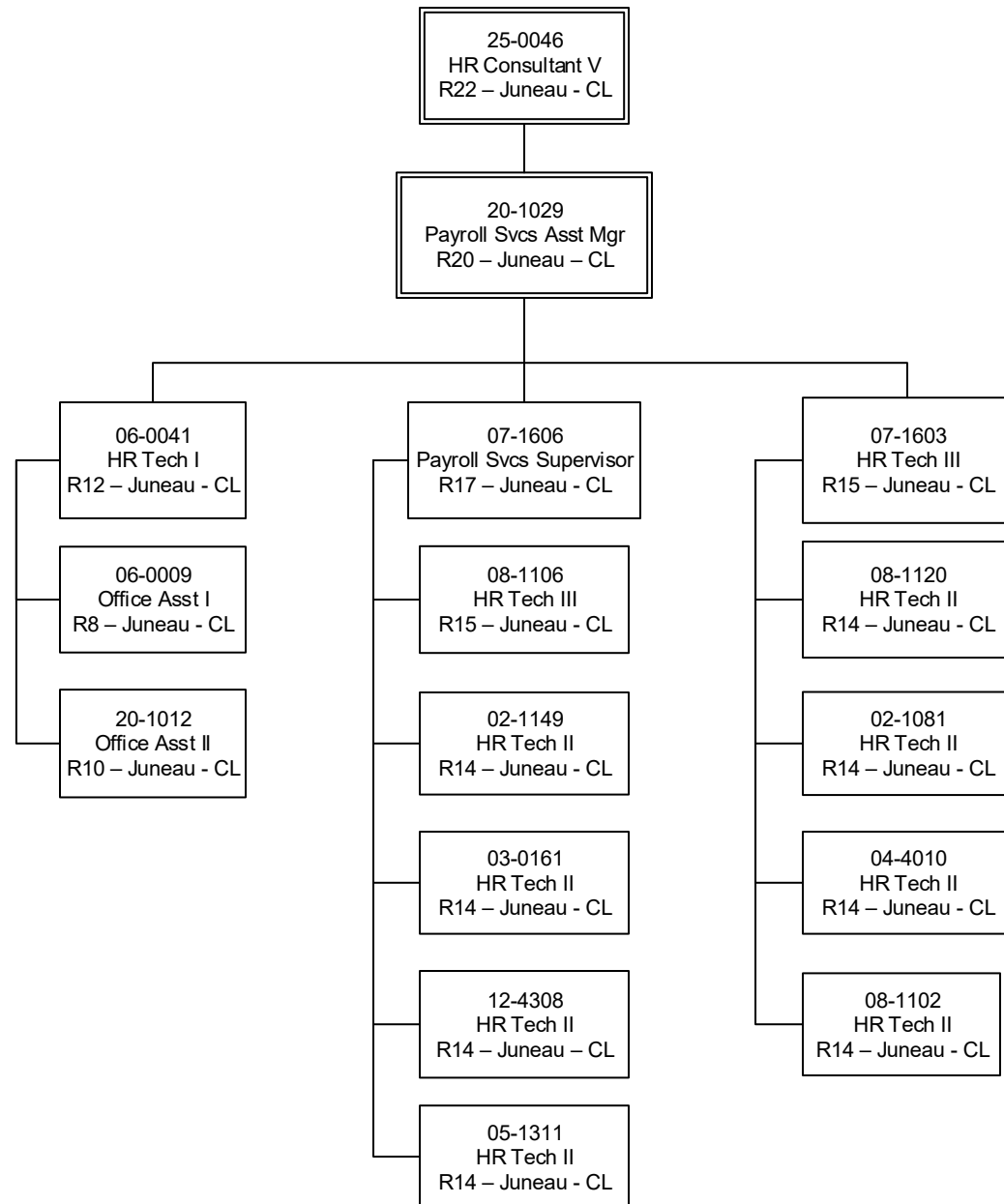


Payroll Services Management

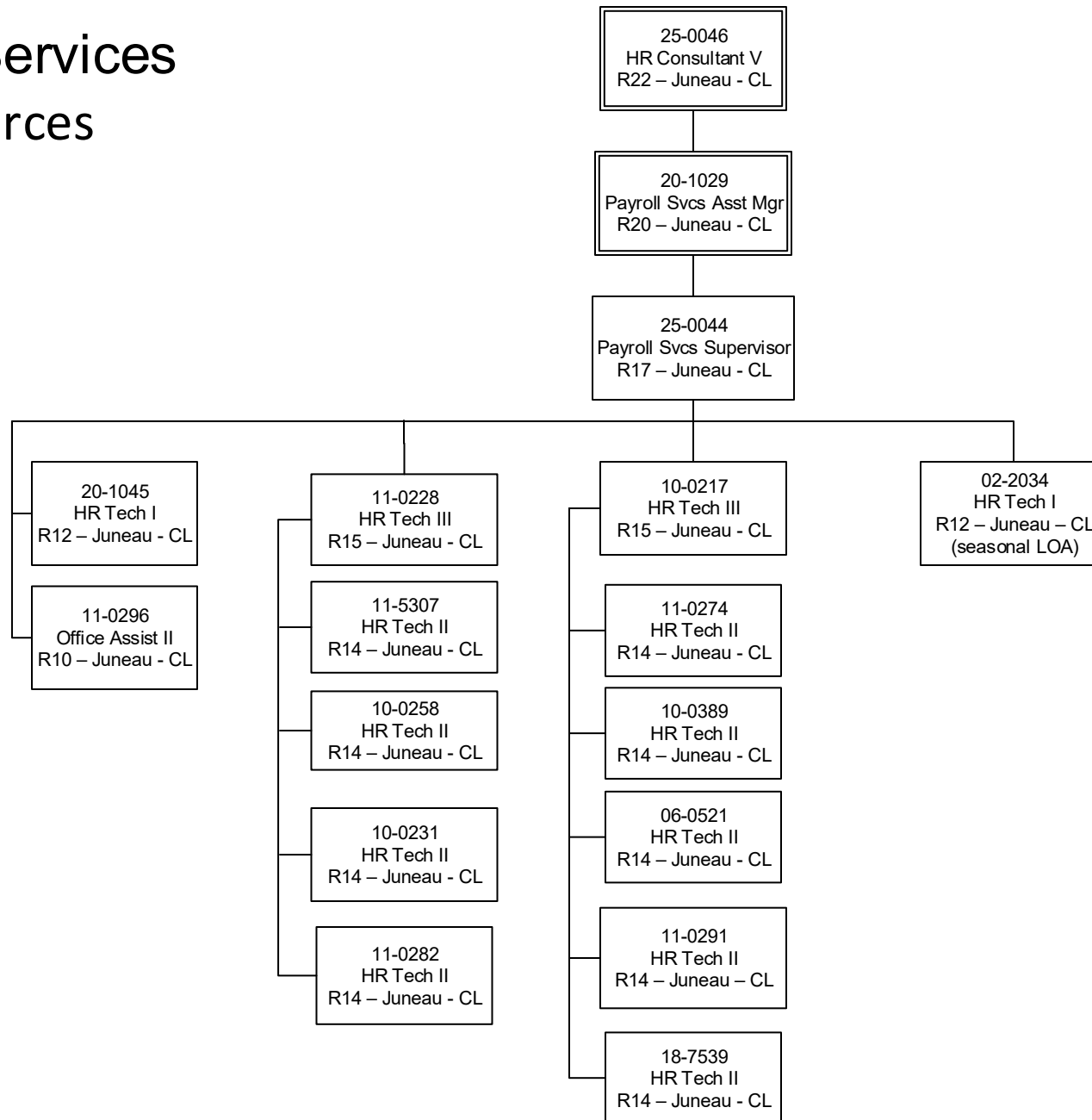


Payroll Services

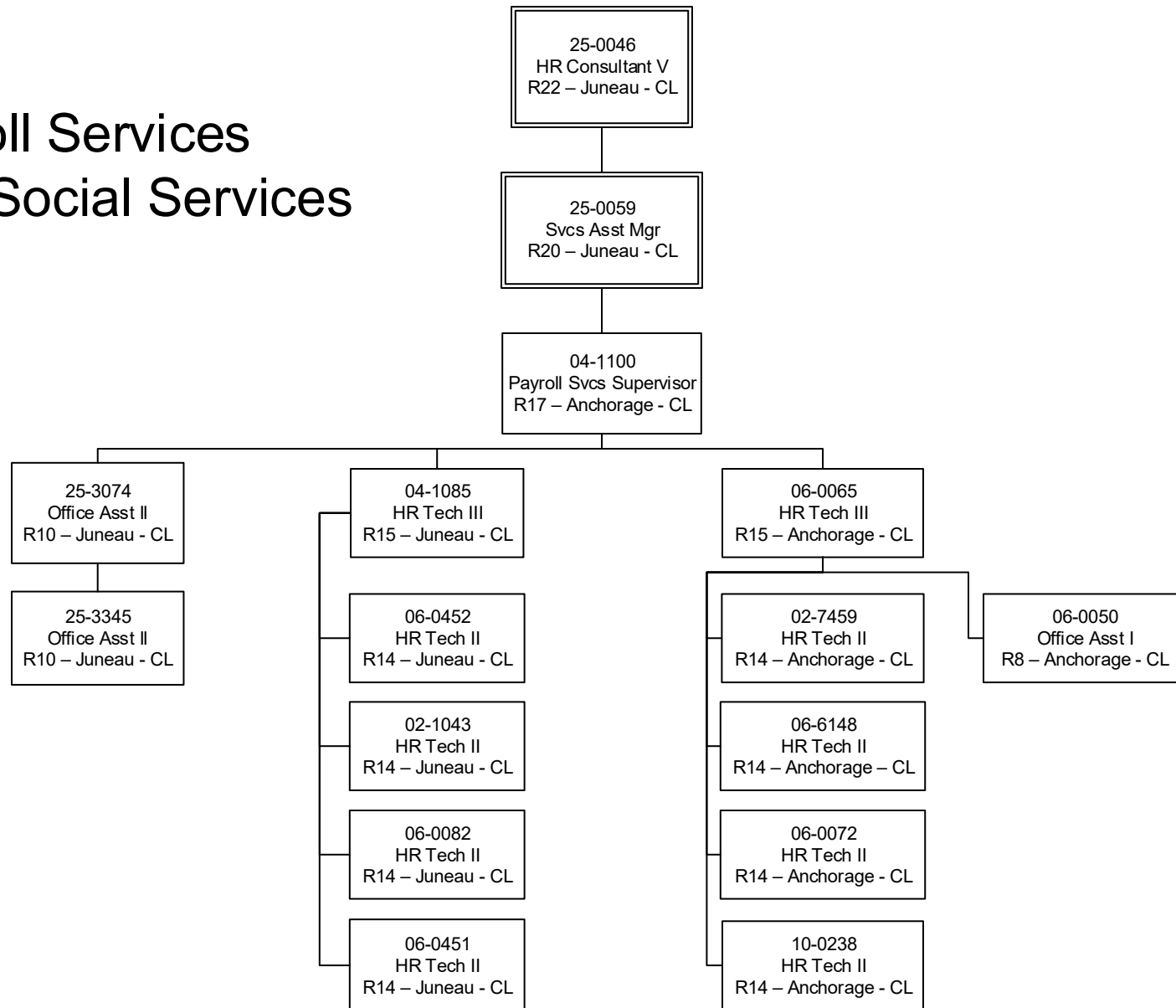
General Agencies



Payroll Services Resources

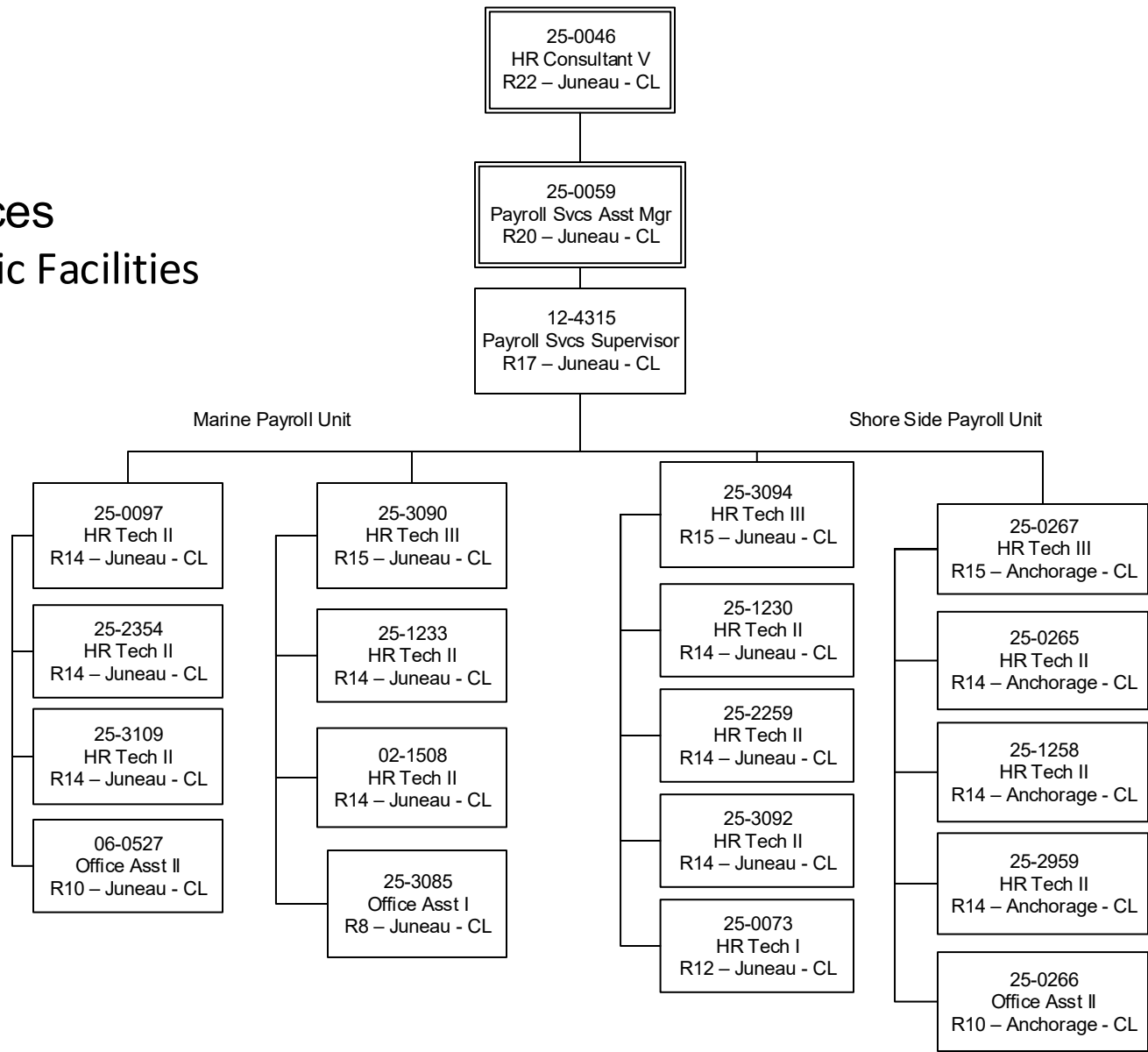


Payroll Services Health & Social Services



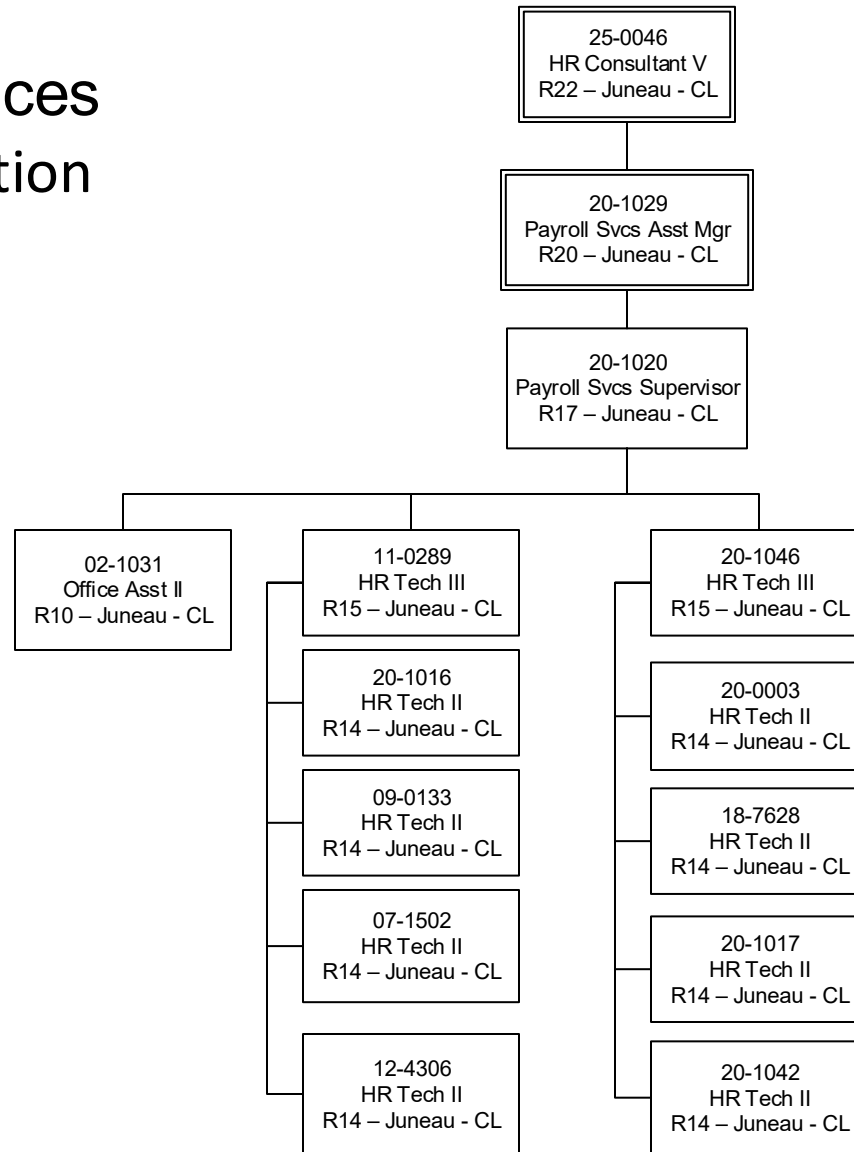
Payroll Services

Transportation & Public Facilities

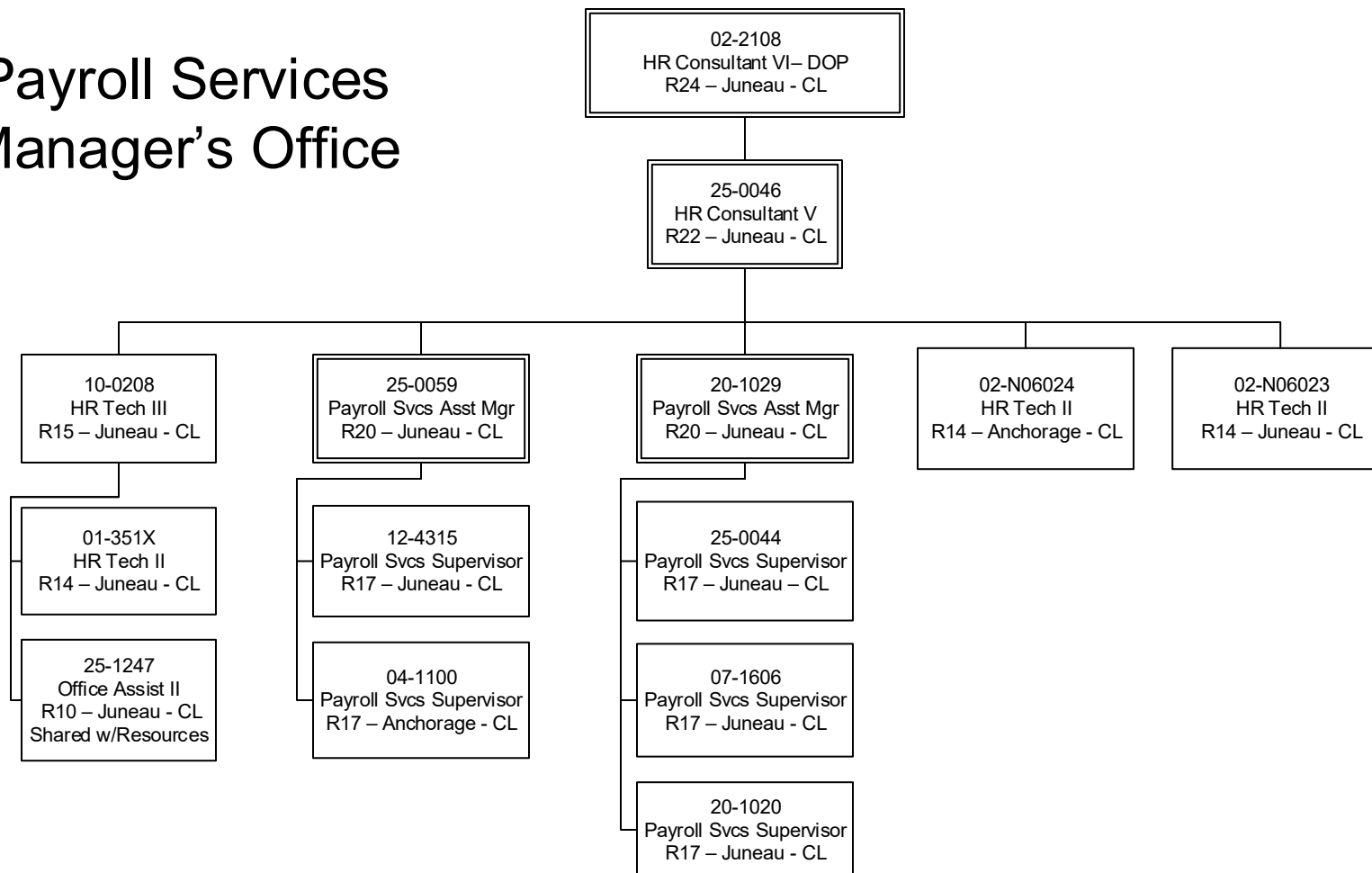


Payroll Services

Public Protection



Payroll Services Manager's Office



Component Detail (1077)
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADLR

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 1,028.3 | 1,072.1 | 1,187.1 | 1,175.8 | 1,153.3 | 1,102.9 | -50.4 | -4.4% |
| 2000 Travel | 13.7 | 25.0 | 25.0 | 25.0 | 25.0 | 18.1 | -6.9 | -27.6% |
| 3000 Services | 154.6 | 166.4 | 502.0 | 513.3 | 135.6 | 135.6 | 0.0 | 0.0% |
| 4000 Commodities | 6.0 | 16.8 | 17.0 | 17.0 | 16.8 | 16.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,202.6 | 1,280.3 | 1,731.1 | 1,731.1 | 1,330.7 | 1,273.4 | -57.3 | -4.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,202.6 | 1,280.3 | 1,731.1 | 1,731.1 | 1,330.7 | 1,273.4 | -57.3 | -4.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,202.6 | 1,280.3 | 1,731.1 | 1,731.1 | 1,330.7 | 1,273.4 | -57.3 | -4.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|------------------|----------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,280.3 | 1,072.1 | 25.0 | 166.4 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 1,280.3 | | | | | | | | | | |
| Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19) | | | | | | | | | | | | |
| (Language) | CarryFwd | 450.8 | 115.0 | 0.0 | 335.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 450.8 | | | | | | | | | | |
| Sec. 10. Department of Administration. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, is amended to read: | | | | | | | | | | | | |
| (c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, [AND] June 30, 2018, and June 30, 2019. | | | | | | | | | | | | |
| Subtotal | | 1,731.1 | 1,187.1 | 25.0 | 502.0 | 17.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -11.3 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts. | | | | | | | | | | | | |
| Subtotal | | 1,731.1 | 1,175.8 | 25.0 | 513.3 | 17.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19) | | | | | | | | | | | | |
| (Language) | OTI | -450.8 | -115.0 | 0.0 | -335.6 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -450.8 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2018. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 42.1 | 0.0 | -42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -6.9 | 0.0 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.9 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 1,273.4 | 1,102.9 | 18.1 | 135.6 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-2001 | 3596 | Division Director | FT | A | XE | Juneau | N05 | 27 K | 6.0 | * | 69,205 | 0 | 0 | 33,129 | 102,334 | 102,334 |
| 02-2002 | 3597 | Labor Relations Analyst III | FT | A | KK | Juneau | 99 | 22 M / N | 9.6 | | 91,210 | 8,175 | 0 | 46,413 | 145,798 | 145,798 |
| 02-2040 | 3606 | Labor Relations Mgr | FT | A | XE | Juneau | N05 | 24 B / C | 12.0 | | 99,912 | 0 | 0 | 53,026 | 152,938 | 152,938 |
| 02-2096 | 3611 | Labor Relations Analyst II | FT | A | KK | Juneau | 205 | 20 J | 12.0 | | 87,828 | 7,872 | 0 | 49,017 | 144,717 | 144,717 |
| 02-2108 | 3616 | Human Resource Consultant VI | FT | A | KK | Juneau | 99 | 24 N | 3.0 | * | 33,342 | 2,988 | 0 | 16,167 | 52,497 | 52,497 |
| 02-2134 | 3621 | Labor Relations Analyst II | FT | A | KK | Juneau | 205 | 20 F | 12.0 | | 85,068 | 7,624 | 0 | 48,068 | 140,760 | 140,760 |
| 02-9008 | 4541 | Labor Relations Analyst I | FT | A | KK | Juneau | 205 | 18 F / J | 12.0 | | 76,808 | 6,884 | 0 | 45,229 | 128,921 | 128,921 |
| 02-9013 | 4544 | Labor Relations Analyst II | FT | A | KK | Juneau | 205 | 20 L / M | 12.0 | | 96,430 | 8,643 | 0 | 51,973 | 157,046 | 157,046 |
| 04-1018 | 5228 | Administrative Officer I | FT | A | KK | Juneau | 205 | 17 C | 3.0 | * | 15,734 | 1,410 | 0 | 10,115 | 27,259 | 27,259 |
| 18-7331 | 15100 | Labor Relations Analyst II | FT | A | KK | Juneau | 205 | 20 D / E | 12.0 | | 81,501 | 7,305 | 0 | 46,842 | 135,648 | 135,648 |

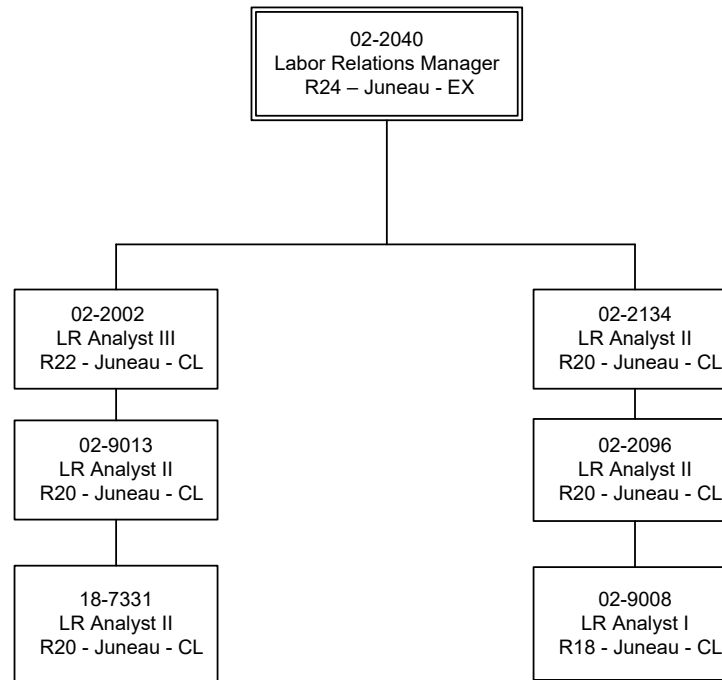
| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 7 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 7 | 0 | 0 |
| Total Component Months: | 93.6 | | |

| | |
|---|-----------|
| Total Salary Costs: | 737,038 |
| Total COLA: | 50,901 |
| Total Premium Pay: | 0 |
| Total Benefits: | 399,979 |
| Total Pre-Vacancy: | 1,187,918 |
| Minus Vacancy Adjustment of 2.91%: | (34,618) |
| Total Post-Vacancy: | 1,153,300 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 1,153,300 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,187,918 | 1,153,300 | 100.00% |
| Total PCN Funding: | 1,187,918 | 1,153,300 | 100.00% |

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

Labor Relations



Component Detail (1077)
Department of Administration

Component: Centralized Human Resources (2752)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACHR

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | PFT | Positions PPT | NP |
|--|-----------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 112.2 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 11,481.5 | 12,282.9 | 12,282.9 | 12,982.9 | 13,854.3 | 13,541.2 | -313.1 | -2.3% |
| 2000 Travel | 55.4 | 62.3 | 62.3 | 62.3 | 131.8 | 104.0 | -27.8 | -21.1% |
| 3000 Services | 6,196.1 | 6,960.1 | 6,960.1 | 6,660.1 | 5,660.1 | 5,660.1 | 0.0 | 0.0% |
| 4000 Commodities | 144.9 | 198.0 | 198.0 | 198.0 | 198.0 | 198.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,877.9 | 19,553.3 | 19,553.3 | 19,903.3 | 19,844.2 | 19,503.3 | -340.9 | -1.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 346.2 | 746.0 | 746.0 | 746.0 | 746.0 | 746.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 407.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1017 Ben Sys (Other) | 5,682.5 | 5,538.9 | 5,538.9 | 5,888.9 | 6,144.5 | 6,038.1 | -106.4 | -1.7% |
| 1023 FICA Acct (Other) | 95.0 | 133.5 | 133.5 | 133.5 | 135.9 | 129.0 | -6.9 | -5.1% |
| 1029 P/E Retire (Other) | 7,767.5 | 8,501.7 | 8,501.7 | 8,501.7 | 8,998.1 | 8,833.6 | -164.5 | -1.8% |
| 1034 Teach Ret (Other) | 3,298.3 | 3,282.2 | 3,282.2 | 3,282.2 | 3,464.0 | 3,406.9 | -57.1 | -1.6% |
| 1042 Jud Retire (Other) | 61.7 | 81.3 | 81.3 | 81.3 | 81.8 | 81.3 | -0.5 | -0.6% |
| 1045 Nat Guard (Other) | 219.0 | 269.7 | 269.7 | 269.7 | 273.9 | 268.4 | -5.5 | -2.0% |
| 1248 ACHI Fund (DGF) | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 346.2 | 746.0 | 746.0 | 746.0 | 746.0 | 746.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 17,531.7 | 17,807.3 | 17,807.3 | 18,157.3 | 19,098.2 | 18,757.3 | -340.9 | -1.8% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 117 | 117 | 117 | 119 | 125 | 125 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 8 | 5 | 5 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,053.3 | 12,282.9 | 62.3 | 6,460.1 | 198.0 | 50.0 | 0.0 | 0.0 | 117 | 0 | 3 |
| 1004 Gen Fund | | 246.0 | | | | | | | | | | |
| 1017 Ben Sys | | 5,538.9 | | | | | | | | | | |
| 1023 FICA Acct | | 133.5 | | | | | | | | | | |
| 1029 P/E Retire | | 8,501.7 | | | | | | | | | | |
| 1034 Teach Ret | | 3,282.2 | | | | | | | | | | |
| 1042 Jud Retire | | 81.3 | | | | | | | | | | |
| 1045 Nat Guard | | 269.7 | | | | | | | | | | |
| 1248 ACHI Fund | | 1,000.0 | | | | | | | | | | |
| FY2019 Retirement System Benefit Payment Calculations Sec10f Ch17 SLA2018 P71 L13 (HB286) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |

(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.

| | | | | | | | | | | | | |
|--|--------|-----------------|-----------------|-------------|----------------|--------------|-------------|------------|------------|------------|----------|----------|
| Subtotal | | 19,553.3 | 12,282.9 | 62.3 | 6,960.1 | 198.0 | 50.0 | 0.0 | 0.0 | 117 | 0 | 3 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| (Language) | LIT | 0.0 | 350.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Add a Retirement and Benefits Technician II (02-N16014) for Processing Retirement, Disability, and Survivor Benefits | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau, to assist with processing retirement, disability, and survivor benefits in order to meet timeliness requirements. The workload across these processing areas has increased by 22 percent since 2007. | | | | | | | | | | | | |
| Add Two Retirement and Benefits Technicians (02-N18014, 02-N18015) for Processing Survivor Benefits | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add two non-permanent Retirement and Benefits Technician II positions to assist with processing benefits to survivors and beneficiaries of deceased members in order to meet timeliness requirements. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The positions are also assisting with three recalculation projects to update benefit amounts and interest to members of the Public Employees, Teachers, and Judicial Retirement Systems. | | | | | | | | | | | | |

The following positions are added to Retirement and Benefits:
Nonpermanent Retirement and Benefits Technician II (02-N18014), range 14, located in Juneau
Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | Positions PPT | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|------------|------------------|----------|
| Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau, to audit and certify survivor and retirement calculations for payment. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The increase in survivor benefit payments requires additional auditing and certification. | | | | | | | | | | | | |
| Add a Program Coordinator II (02-#050) to Assist with Identifying, Designing, and Implementing Health Plan Cost Savings | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Project Coordinator II (02-#050), range 20, located in Juneau, to assist with identifying, designing, and implementing additional cost savings strategies across the health plans. This position enables the division to initiate several projects focusing on cost savings and market reform measures. | | | | | | | | | | | | |
| Add a Health Operations Manager (02-T189) for Operational Management of AlaskaCare Health Plans | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Health Operations Manager (02-T189), range 23, located in Juneau, to assist the Chief Health Official in the operational management of the AlaskaCare health plans by leading the implementation of cost savings and other strategic initiatives across all health plans. | | | | | | | | | | | | |
| Add a Retirement and Benefits Manager (02-#048) for Operational Management of Pension Plans | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Retirement and Benefits Manager (02-#048), range 23, located in Juneau, to assist the Deputy Director with operational oversight of the Pension Section. The complexities of the multiple pension, life, and voluntary plans requires central oversight to ensure benefit provisions are being applied consistently and accurately for members of the seven defined benefit plans, four defined contribution plans, and the life and disability plans. This position ensures consistency in applications of statutes, regulations, and standard operating procedures across all units. | | | | | | | | | | | | |
| Transfer from Health Plans Administration for Administrative Support | | | | | | | | | | | | |
| | Trin | 350.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys 350.0 | | | | | | | | | | | | |
| Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer capital outlay authority to pay anticipated services expenses. This transfer aligns capital outlay authority with actual expenditures. | | | | | | | | | | | | |
| Subtotal | | 19,903.3 | 12,982.9 | 62.3 | 6,660.1 | 198.0 | 0.0 | 0.0 | 0.0 | 119 | 0 | 8 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies | | | | | | | | | | | | |
| | OTI | -750.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1248 ACHI Fund -750.0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| Reverse Stakeholder Engagement for Alaska Health System Reform | | | | | | | | | | | | |
| 1248 ACHI Fund | OTI | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -169.0 | 0.0 | 0.0 | -169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) | | | | | | | | | | | | |
| 1004 Gen Fund | IncT | 169.0 | 0.0 | 0.0 | 169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).</p> <p>The amount of the fee is progressive and expected to be \$2.39 per covered life in FY2020. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2020 is 62,378.</p> <p>The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.</p> <p>FY2014 - \$65.0 FY2015 - \$68.0 FY2016 - \$9.5 FY2017 - \$7.5 FY2018 - \$9.0 FY2019 - \$10.0 FY2020 - No Change Total - \$169.0</p> | | | | | | | | | | | | |
| Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities | | | | | | | | | | | | |
| (Language) 1004 Gen Fund | OTI | -500.0 | -350.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | Positions PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Reverse language section appropriation made in SLA2018. | | | | | | | | | | | | |
| Plan Sponsor and Actuarial Costs for Retirement System Activities | | | | | | | | | | | | |
| (Language) | Languag e | 500.0 | 350.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |
| <p>"If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020."</p> <p>The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses that benefit the plan sponsor are called Settlor expenses or costs. Costs that benefit the plan sponsor, such as front-end research into cost savings, cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.</p> | | | | | | | | | | | | |
| Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0 | | | | | | | | | | | | |
| (Language) | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse language section appropriation made in SLA2018. | | | | | | | | | | | | |
| Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0 | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020. | | | | | | | | | | | | |
| Delete Three Nonpermanent Retirement and Benefits Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| Delete two nonpermanent Retirement and Benefits Technicians and one nonpermanent Retirement and Benefits Specialist. These nonpermanent positions are replaced by new permanent positions contained in a separate action. | | | | | | | | | | | | |
| The following positions are deleted from Retirement and Benefits: | | | | | | | | | | | | |
| Nonpermanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau Nonpermanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau | | | | | | | | | | | | |
| Training, Counseling, and Auditing Outreach Services | | | | | | | | | | | | |
| | Inc | 627.8 | 558.3 | 69.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1017 Ben Sys | | 156.3 | | | | | | | | | | |
| 1029 P/E Retire | | 343.1 | | | | | | | | | | |
| 1034 Teach Ret | | 128.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | Positions PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| <p>The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. The Division must provide training, education, counseling, and auditing services to plan participants for these complex retirement and supplemental benefit plans. The public sector has unique characteristics that impact how employee benefits are managed. Financing, politics, and the legal and regulatory environment pose challenges and opportunities that require public sector professionals understand how public plans operate. Given the complexity of multiple pension and health plans, outreach services can help address knowledge gaps and promote awareness of cost savings opportunities and efficiencies to existing practices.</p> <p>Participating employers must comply with the Internal Revenue Code (IRC) and require regular compliance audits. The Alaska Retirement Management Board anticipates the Division will audit employers every four years, requiring approximately 60 audits per year. On-site audit fieldwork benefits the employer and members by providing education to the employer on proper and compliant reporting to the plan. The travel needed for these audits is crucial to the State's pension systems and done in the most cost-efficient manner. Without employer audits, the Division has no assurance that reported contributions comply with plan statutes, ultimately impacting the pension benefits and the system's pension plan unfunded liability. A new Accountant V position will be charged with developing and implementing a compliance testing program to ensure the retirement systems, employers and members adhere to IRC requirements. This position will be responsible for educating employers and members regarding these requirements, and will also oversee the internal audit function to ensure employers are reporting properly to the retirement systems.</p> <p>The Survivor Benefits and Alaska Cost of Living Allowance (COLA) units have experienced a constant increase in workload due to members aging and dying in greater numbers for the former, and more retirees to track for the COLA program. Two new Retirement and Benefit Technician positions allows the Division to provide education on proper reporting and accommodate increasing audit workloads.</p> <p>Efforts to replace direct travel to work sites around the state by use of video and telephone conferencing have not met customer needs. Faced with an increasing number of retirees and survivors of retirees, long wait times are experienced by those seeking appointments with trained retirement and benefit counselors. It currently takes two to three months to secure an appointment in the Juneau main office or the Anchorage field office. The Division has deployed alternate methods of addressing the need by offering group meetings with webinars. However, participants continue to demand one-on-one appointments. The addition of three Retirement and Benefit Specialists positions allows the Division to nearly double capacity and will provide timely appointments for participants.</p> <p>The following positions are added to Retirement and Benefits: Full-time Accountant V (02-#064), range 22, located in Juneau Full-time Retirement and Benefits Specialist II (02-#065), range 18, located in Juneau Full-time Retirement and Benefits Specialist II (02-#066), range 18, located in Juneau Full-time Retirement and Benefits Specialist II (02-#067), range 18, located in Juneau Full-time Retirement and Benefits Technician II (02-#068), range 14, located in Juneau Full-time Retirement and Benefits Technician II (02-#069), range 14, located in Juneau</p> | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -27.8 | 0.0 | -27.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | | -7.1 | | | | | | | | | | |
| 1023 FICA Acct | | -4.5 | | | | | | | | | | |
| 1029 P/E Retire | | -11.2 | | | | | | | | | | |
| 1034 Teach Ret | | -3.7 | | | | | | | | | | |
| 1045 Nat Guard | | -1.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| | Totals | 19,503.3 | 13,541.2 | 104.0 | 5,660.1 | 198.0 | 0.0 | 0.0 | 0.0 | 125 | 0 | 5 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| N 02-#064 | 33186 | Accountant V | FT | A | SS | Juneau | 205 | 22 E | 12.0 | | 100,044 | 0 | 0 | 53,215 | 153,259 | 3,954 |
| N 02-#065 | 33187 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 E | 12.0 | | 68,892 | 2,777 | 0 | 42,169 | 113,838 | 2,937 |
| N 02-#066 | 33188 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 E | 12.0 | | 68,892 | 2,777 | 0 | 42,169 | 113,838 | 2,937 |
| N 02-#067 | 33189 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 E | 12.0 | | 68,892 | 2,777 | 0 | 42,169 | 113,838 | 2,937 |
| N 02-#068 | 33190 | Retirement & Benefits Tech II | FT | A | GG | Juneau | 205 | 14 E | 12.0 | | 52,260 | 2,107 | 0 | 36,452 | 90,819 | 2,343 |
| N 02-#069 | 33191 | Retirement & Benefits Tech II | FT | A | GG | Juneau | 205 | 14 E | 12.0 | | 52,260 | 2,107 | 0 | 36,452 | 90,819 | 2,343 |
| 02-#048 | 32586 | Retirement & Benefits Mgr | FT | A | SS | Juneau | 205 | 23 B / C | 12.0 | | 98,724 | 0 | 0 | 52,762 | 151,486 | 3,908 |
| 02-#050 | 32618 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20 B / C | 12.0 | | 72,788 | 2,934 | 0 | 43,508 | 119,230 | 3,076 |
| 02-1090 | 3254 | Publications Spec I | FT | A | GP | Juneau | 205 | 13 G / J | 12.0 | | 53,256 | 2,147 | 0 | 36,794 | 92,197 | 2,379 |
| 02-1132 | 3283 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20 L | 12.0 | | 93,516 | 3,770 | 0 | 50,632 | 147,918 | 3,816 |
| 02-1974 | 3595 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8 K / L | 12.0 | | 39,092 | 1,576 | 0 | 31,926 | 72,594 | 1,873 |
| 02-8001 | 4431 | Division Director | FT | A | XE | Juneau | N05 | 27 N | 12.0 | | 151,536 | 0 | 0 | 69,627 | 221,163 | 5,706 |
| 02-8002 | 4432 | Internet Specialist II | FT | A | GG | Juneau | 205 | 19 C / D | 12.0 | | 69,537 | 2,803 | 0 | 42,390 | 114,730 | 2,960 |
| 02-8010 | 4433 | Accountant V | FT | A | SS | Juneau | 99 | 22 L / M | 12.0 | | 121,336 | 0 | 0 | 60,533 | 181,869 | 4,692 |
| 02-8011 | 4434 | Retirement Ben Spec II | FT | A | SS | Juneau | 205 | 18 B / C | 12.0 | | 70,084 | 0 | 0 | 42,918 | 113,002 | 2,915 |
| 02-8012 | 4435 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,372 | 1,950 | 0 | 35,116 | 85,438 | 2,204 |
| 02-8013 | 4436 | Accountant III | FT | A | GP | Juneau | 99 | 18 P / Q | 12.0 | | 97,233 | 3,920 | 0 | 51,909 | 153,062 | 3,949 |
| 02-8014 | 4437 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 J | 12.0 | | 58,296 | 2,350 | 0 | 38,527 | 99,173 | 2,559 |
| 02-8015 | 4438 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 J / K | 12.0 | | 59,402 | 2,395 | 0 | 38,907 | 100,704 | 2,598 |
| 02-8016 | 4439 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,004 | 1,693 | 0 | 32,927 | 76,624 | 1,977 |
| 02-8017 | 4440 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 D / E | 12.0 | | 52,034 | 2,098 | 0 | 36,374 | 90,506 | 2,335 |
| 02-8018 | 4441 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20 B / C | 12.0 | | 72,788 | 2,934 | 0 | 43,508 | 119,230 | 3,076 |
| 02-8019 | 4442 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 F / G | 12.0 | | 48,438 | 1,953 | 0 | 35,138 | 85,529 | 2,207 |
| 02-8020 | 4443 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 41,889 | 1,689 | 0 | 32,888 | 76,466 | 1,973 |
| 02-8021 | 4444 | Retirement Ben Spec II | FT | A | SS | Juneau | 205 | 18 J | 12.0 | | 82,032 | 0 | 0 | 47,025 | 129,057 | 3,330 |
| 02-8022 | 4445 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 D / E | 12.0 | | 66,788 | 2,692 | 0 | 41,445 | 110,925 | 2,862 |
| 02-8027 | 4446 | Audit & Review Analyst II | FT | A | GP | Juneau | 205 | 21 D / E | 12.0 | | 83,336 | 3,359 | 0 | 47,133 | 133,828 | 3,453 |
| 02-8029 | 4447 | Microfilm/Imaging Oper II | FT | A | GP | Juneau | 99 | 12 M / N | 12.0 | | 57,817 | 2,331 | 0 | 38,362 | 98,510 | 2,542 |
| 02-8030 | 4448 | Retirement Ben Spec III | FT | A | SS | Juneau | 205 | 20 J / K | 12.0 | | 93,800 | 0 | 0 | 51,069 | 144,869 | 3,738 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-8031 | 4449 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 D / E | 12.0 | | 67,062 | 2,703 | 0 | 41,540 | 111,305 | 2,872 |
| 02-8032 | 4450 | Retirement Ben Spec II | FT | A | GP | Anchorage | 200 | 18 G / J | 12.0 | | 72,972 | 2,942 | 0 | 43,571 | 119,485 | 3,083 |
| 02-8033 | 4451 | Retirement Ben Spec III | FT | A | SS | Juneau | 205 | 20 M / N | 12.0 | | 103,826 | 0 | 0 | 54,515 | 158,341 | 4,085 |
| 02-8034 | 4452 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,240 | 1,999 | 1,357 | 35,537 | 87,133 | 2,248 |
| 02-8038 | 4453 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,290 | 1,795 | 1,229 | 33,792 | 80,106 | 2,067 |
| 02-8039 | 4454 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 K | 12.0 | | 52,344 | 2,171 | 1,509 | 37,000 | 93,024 | 2,400 |
| 02-8040 | 4455 | Retirement Ben Spec III | FT | A | SS | Juneau | 205 | 20 F | 12.0 | | 90,720 | 0 | 0 | 50,011 | 140,731 | 3,631 |
| 02-8041 | 4456 | Retirement & Benefits Spec I | FT | A | SS | Juneau | 605 | 16 E / F | 12.0 | | 67,055 | 0 | 0 | 41,877 | 108,932 | 2,810 |
| 02-8043 | 4457 | Publications Spec II | FT | A | GP | Juneau | 205 | 16 B / C | 12.0 | | 54,434 | 2,194 | 0 | 37,199 | 93,827 | 2,421 |
| 02-8044 | 4458 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,236 | 1,743 | 0 | 33,351 | 78,330 | 2,021 |
| 02-8045 | 4459 | Internet Specialist II | FT | A | GP | Juneau | 205 | 19 D / E | 12.0 | | 71,660 | 2,889 | 0 | 43,120 | 117,669 | 3,036 |
| 02-8046 | 4460 | Administrative Officer II | FT | A | SS | Juneau | 99 | 19 N | 12.0 | | 101,109 | 0 | 0 | 53,581 | 154,690 | 3,991 |
| 02-8047 | 4461 | Audit & Review Analyst II | FT | A | GP | Juneau | 205 | 21 J / K | 12.0 | | 94,928 | 3,827 | 0 | 51,117 | 149,872 | 3,867 |
| 02-8048 | 4462 | Chief Financial Officer, R&B | FT | A | XE | Juneau | N05 | 26 B / C | 12.0 | | 110,255 | 0 | 0 | 56,581 | 166,836 | 4,304 |
| 02-8049 | 4463 | Accountant IV | FT | A | SS | Juneau | 205 | 20 L | 12.0 | | 99,876 | 0 | 0 | 53,158 | 153,034 | 3,948 |
| 02-8050 | 4464 | Office Assistant IV | FT | A | SS | Juneau | 605 | 12 E / F | 12.0 | | 50,302 | 0 | 0 | 36,119 | 86,421 | 2,230 |
| 02-8051 | 4465 | Retirement Ben Spec II | FT | A | GP | Anchorage | 200 | 18 G | 12.0 | | 70,212 | 2,830 | 0 | 42,622 | 115,664 | 2,984 |
| 02-8052 | 4466 | Retirement Ben Spec III | FT | A | SS | Juneau | 99 | 20 O | 12.0 | | 112,083 | 0 | 0 | 57,353 | 169,436 | 4,371 |
| 02-8053 | 4467 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 D / E | 12.0 | | 66,879 | 2,696 | 0 | 41,477 | 111,052 | 2,865 |
| 02-8054 | 4468 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,042 | 1,991 | 1,357 | 35,469 | 86,859 | 2,241 |
| 02-8055 | 4469 | Office Assistant I | FT | A | GP | Juneau | 205 | 8 B / C | 12.0 | | 33,128 | 1,335 | 0 | 29,876 | 64,339 | 1,660 |
| 02-8056 | 4470 | Administrative Assistant II | FT | A | SS | Juneau | 99 | 14 M | 12.0 | | 68,659 | 0 | 0 | 42,428 | 111,087 | 2,866 |
| 02-8057 | 4471 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 L | 12.0 | | 62,148 | 2,505 | 0 | 39,851 | 104,504 | 2,696 |
| 02-8060 | 4472 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 E / F | 12.0 | | 53,727 | 2,227 | 1,507 | 37,474 | 94,935 | 2,449 |
| 02-8061 | 4473 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20 C / D | 12.0 | | 74,843 | 3,017 | 0 | 44,214 | 122,074 | 3,150 |
| 02-8062 | 4474 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22 A / B | 12.0 | | 90,585 | 0 | 0 | 49,964 | 140,549 | 3,626 |
| 02-8063 | 4475 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20 D / E | 12.0 | | 77,859 | 3,139 | 0 | 45,250 | 126,248 | 3,257 |
| 02-8064 | 4476 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 B / C | 12.0 | | 83,122 | 3,351 | 0 | 47,059 | 133,532 | 3,445 |
| 02-8065 | 4477 | Systems Programmer II | FT | A | GP | Juneau | 99 | 22 O | 12.0 | | 119,752 | 4,827 | 0 | 59,649 | 184,228 | 4,753 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-8066 | 4478 | Analyst/Programmer I | FT | A | GG | Juneau | 205 | 14 A / B | 12.0 | | 46,536 | 1,876 | 0 | 34,485 | 82,897 | 2,139 |
| 02-8067 | 4479 | Data Processing Mgr III | FT | A | SS | Juneau | 205 | 24 J / K | 12.0 | | 125,152 | 0 | 0 | 61,845 | 186,997 | 4,825 |
| 02-8068 | 4480 | Data Processing Mgr III | FT | A | SS | Juneau | 205 | 24 B / C | 12.0 | | 105,634 | 0 | 0 | 55,137 | 160,771 | 4,148 |
| 02-8069 | 4481 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,712 | 1,923 | 0 | 34,889 | 84,524 | 2,181 |
| 02-8070 | 4482 | Accountant II | FT | A | GP | Juneau | 205 | 16 B / C | 12.0 | | 55,811 | 2,250 | 0 | 37,673 | 95,734 | 2,470 |
| 02-8071 | 4483 | Retirement Ben Spec II | FT | A | GP | Anchorage | 99 | 18 M | 12.0 | | 80,837 | 3,259 | 0 | 46,274 | 130,370 | 3,364 |
| 02-8072 | 4484 | Retirement Ben Spec II | FT | A | GP | Anchorage | 200 | 18 E / F | 12.0 | | 67,656 | 2,727 | 0 | 41,744 | 112,127 | 2,893 |
| 02-8074 | 4486 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 D / E | 12.0 | | 50,524 | 2,095 | 1,455 | 36,356 | 90,430 | 2,333 |
| 02-8075 | 4487 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 C / D | 12.0 | | 49,844 | 2,009 | 0 | 35,622 | 87,475 | 2,257 |
| 02-8076 | 4488 | Administrative Assistant II | FT | A | SS | Juneau | 605 | 14 B / C | 12.0 | | 53,606 | 0 | 0 | 37,255 | 90,861 | 2,344 |
| 02-8077 | 4489 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 J / K | 12.0 | | 78,512 | 3,165 | 0 | 45,475 | 127,152 | 3,281 |
| 02-8078 | 4490 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 K / L | 12.0 | | 81,601 | 3,289 | 0 | 46,537 | 131,427 | 3,391 |
| 02-8079 | 4491 | Retirement Ben Spec II | FT | A | SS | Juneau | 205 | 18 K / L | 12.0 | | 86,414 | 0 | 0 | 48,531 | 134,945 | 3,482 |
| 02-8080 | 4492 | Retirement & Benefits Spec I | FT | A | GP | Juneau | 205 | 16 J | 12.0 | | 67,164 | 2,707 | 0 | 41,575 | 111,446 | 2,875 |
| 02-8081 | 4493 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,004 | 1,741 | 1,190 | 33,336 | 78,271 | 2,019 |
| 02-8082 | 4494 | Office Assistant II | FT | A | GP | Juneau | 205 | 10 C / D | 12.0 | | 38,252 | 1,542 | 0 | 31,638 | 71,432 | 1,843 |
| 02-8083 | 4495 | Retirement Ben Spec III | FT | A | SS | Juneau | 205 | 20 F / J | 12.0 | | 91,089 | 0 | 0 | 50,138 | 141,227 | 3,644 |
| 02-8084 | 4496 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 G / J | 12.0 | | 57,224 | 2,372 | 1,614 | 38,713 | 99,923 | 2,578 |
| 02-8085 | 4497 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,976 | 1,934 | 0 | 34,980 | 84,890 | 2,190 |
| 02-8086 | 4498 | Microfilm/Imaging Oper III | FT | A | SS | Juneau | 205 | 14 K / L | 12.0 | | 65,373 | 0 | 0 | 41,299 | 106,672 | 2,752 |
| 02-8088 | 4499 | Office Assistant II | FT | A | GP | Juneau | 205 | 10 F / G | 12.0 | | 41,486 | 1,672 | 0 | 32,749 | 75,907 | 1,958 |
| 02-8089 | 4500 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 F / G | 12.0 | | 55,014 | 2,218 | 0 | 37,399 | 94,631 | 2,441 |
| 02-8090 | 4501 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 E / F | 12.0 | | 54,135 | 2,243 | 1,507 | 37,614 | 95,499 | 2,464 |
| 02-8091 | 4502 | Retirement & Benefits Spec I | FT | A | GP | Juneau | 205 | 16 D | 12.0 | | 58,056 | 2,340 | 0 | 38,444 | 98,840 | 2,550 |
| 02-8092 | 4503 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 F / G | 12.0 | | 72,694 | 2,930 | 0 | 43,475 | 119,099 | 3,073 |
| 02-8093 | 4504 | Retirement & Benefits Spec I | FT | A | SS | Juneau | 605 | 16 B / C | 12.0 | | 60,926 | 0 | 0 | 39,771 | 100,697 | 2,598 |
| 02-8095 | 4506 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 C / D | 12.0 | | 48,863 | 1,970 | 0 | 35,285 | 86,118 | 2,222 |
| 02-8096 | 4507 | Retirement & Benefits Spec I | FT | A | SS | Juneau | 99 | 16 L | 12.0 | | 76,777 | 0 | 0 | 45,219 | 121,996 | 3,147 |
| 02-8097 | 4508 | Accountant II | FT | A | GP | Juneau | 205 | 16 F / G | 12.0 | | 62,519 | 2,520 | 0 | 39,978 | 105,017 | 2,709 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-8098 | 4509 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20 G / J | 12.0 | | 84,927 | 3,424 | 0 | 47,680 | 136,031 | 3,510 |
| 02-8099 | 4510 | Accounting Tech III | FT | A | GP | Juneau | 99 | 16 O | 12.0 | | 79,954 | 3,223 | 0 | 45,971 | 129,148 | 3,332 |
| 02-8100 | 4511 | Accountant II | FT | A | GP | Juneau | 205 | 16 G / J | 12.0 | | 66,718 | 2,689 | 0 | 41,421 | 110,828 | 2,859 |
| 02-8101 | 4512 | Accountant V | FT | A | SS | Juneau | 99 | 22 L | 12.0 | | 114,617 | 0 | 0 | 58,224 | 172,841 | 4,459 |
| 02-8102 | 4513 | Accountant III | FT | A | SS | Juneau | 205 | 18 K | 12.0 | | 84,696 | 0 | 0 | 47,940 | 132,636 | 3,422 |
| 02-8103 | 4514 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 J / K | 12.0 | | 68,703 | 2,770 | 0 | 42,104 | 113,577 | 2,930 |
| 02-8104 | 4515 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 E / F | 12.0 | | 69,645 | 2,807 | 0 | 42,427 | 114,879 | 2,964 |
| 02-8105 | 4516 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 C / D | 12.0 | | 65,592 | 2,644 | 0 | 41,034 | 109,270 | 2,819 |
| 02-8106 | 4517 | Retirement & Benefits Spec I | FT | A | GP | Juneau | 205 | 16 F / G | 12.0 | | 62,788 | 2,531 | 0 | 40,071 | 105,390 | 2,719 |
| 02-8107 | 4518 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 C / D | 12.0 | | 49,693 | 2,003 | 0 | 35,570 | 87,266 | 2,251 |
| 02-8108 | 4519 | Publications Spec III | FT | A | SS | Juneau | 99 | 19 K | 12.0 | | 96,732 | 0 | 0 | 52,077 | 148,809 | 3,839 |
| 02-8109 | 4520 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 E / F | 12.0 | | 46,730 | 1,884 | 0 | 34,551 | 83,165 | 2,146 |
| 02-8110 | 4521 | Retirement & Benefits Spec I | FT | A | SS | Juneau | 205 | 16 B / C | 12.0 | | 62,088 | 0 | 0 | 40,170 | 102,258 | 2,638 |
| 02-8111 | 4522 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 E / F | 12.0 | | 52,342 | 2,110 | 0 | 36,480 | 90,932 | 2,346 |
| 02-8112 | 4523 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,438 | 1,953 | 0 | 35,138 | 85,529 | 2,207 |
| 02-8113 | 4524 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,291 | 1,753 | 1,190 | 33,435 | 78,669 | 2,030 |
| 02-8114 | 4525 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 D / E | 12.0 | | 45,309 | 1,878 | 1,267 | 34,498 | 82,952 | 2,140 |
| 02-8115 | 4526 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,061 | 1,744 | 1,190 | 33,356 | 78,351 | 2,021 |
| 02-8116 | 4527 | Retirement & Benefits Spec I | FT | A | SS | Juneau | 605 | 16 E / F | 12.0 | | 68,225 | 0 | 0 | 42,279 | 110,504 | 2,851 |
| 02-8117 | 4528 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,712 | 1,978 | 1,357 | 35,355 | 86,402 | 2,229 |
| 02-8118 | 4529 | Accountant III | FT | A | SS | Juneau | 205 | 18 F / J | 12.0 | | 80,635 | 0 | 0 | 46,545 | 127,180 | 3,281 |
| 02-8119 | 4530 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,316 | 1,907 | 0 | 34,753 | 83,976 | 2,167 |
| 02-8120 | 4531 | Microfilm/Imaging Oper I | FT | A | GP | Juneau | 205 | 10 G / J | 12.0 | | 43,298 | 1,745 | 0 | 33,372 | 78,415 | 2,023 |
| 02-8121 | 4532 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,316 | 1,962 | 1,357 | 35,219 | 85,854 | 2,215 |
| 02-8123 | 4533 | Supply Technician II | FT | A | GP | Juneau | 205 | 12 G | 12.0 | | 48,636 | 1,961 | 0 | 35,207 | 85,804 | 2,214 |
| 02-8125 | 4534 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 D / E | 12.0 | | 50,901 | 2,052 | 0 | 35,985 | 88,938 | 2,295 |
| 02-8126 | 4535 | Retirement & Benefits Spec I | FT | A | SS | Juneau | 205 | 16 B | 12.0 | | 60,408 | 0 | 0 | 39,593 | 100,001 | 2,580 |
| 02-8127 | 4536 | Accountant IV | FT | A | SS | Juneau | 205 | 20 J | 12.0 | | 93,672 | 0 | 0 | 51,025 | 144,697 | 3,733 |
| 02-8128 | 4537 | Retirement & Benefits Tech I | FT | A | GP | Juneau | 205 | 12 J / K | 12.0 | | 50,757 | 2,105 | 1,461 | 36,438 | 90,761 | 2,342 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-------------|-------------|-------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-8129 | 3594 | Retirement & Benefits Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,316 | 1,907 | 0 | 34,753 | 83,976 | 2,167 |
| 02-8130 | 4538 | Retirement & Benefits Spec I | FT | A | GP | Juneau | 205 | 16 C | 12.0 | | 55,956 | 2,256 | 0 | 37,722 | 95,934 | 2,475 |
| 02-8131 | 3193 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22 J | 12.0 | | 107,016 | 0 | 0 | 55,612 | 162,628 | 4,196 |
| 02-8132 | 23971 | Deputy Director | FT | A | XE | Juneau | 99 | 25 N / O | 12.0 | | 145,056 | 0 | 0 | 67,797 | 212,853 | 5,492 |
| 02-8133 | 27877 | Deputy Director | FT | A | XE | Juneau | N05 | 25 F / J | 12.0 | | 121,932 | 0 | 0 | 60,594 | 182,526 | 4,709 |
| 02-8134 | 28129 | Retirement Ben Spec II | FT | A | GP | Juneau | 205 | 18 A / B | 12.0 | | 61,539 | 2,481 | 0 | 39,641 | 103,661 | 2,674 |
| 02-8135 | 31745 | Economist III | FT | A | XE | Juneau | N05 | 20 B / C | 12.0 | | 77,075 | 0 | 0 | 45,177 | 122,252 | 3,154 |
| 02-IN1501 | 30110 | College Intern I | NP | N | EE | Juneau | N05 | 8 A | 12.0 | | 26,536 | 0 | 0 | 2,707 | 29,243 | 754 |
| 02-N15009 | 29897 | Retirement & Benefits Tech I | NP | N | GP | Juneau | 205 | 12 A | 12.0 | | 40,032 | 1,350 | 0 | 23,442 | 64,824 | 1,672 |
| 02-N15010 | 29898 | Retirement & Benefits Tech I | NP | N | GP | Juneau | 205 | 12 A | 12.0 | | 40,032 | 1,350 | 0 | 23,442 | 64,824 | 1,672 |
| D 02-N16014 | 32642 | Retirement & Benefits Tech II | NP | N | GP | Juneau | 205 | 14 A | 12.0 | | 0 | 0 | 0 | 0 | 0 | |
| 02-N18014 | 32638 | Retirement & Benefits Tech II | NP | N | GP | Juneau | 205 | 14 A | 12.0 | | 45,504 | 1,534 | 0 | 24,119 | 71,157 | 1,836 |
| D 02-N18015 | 32641 | Retirement & Benefits Tech II | NP | N | GP | Juneau | 205 | 14 A | 12.0 | | 0 | 0 | 0 | 0 | 0 | |
| D 02-N18016 | 32637 | Retirement Ben Spec II | NP | N | GP | Juneau | 205 | 18 A | 12.0 | | 0 | 0 | 0 | 0 | 0 | |
| 02-T178 | 31174 | Health Pol Admn | FT | A | XE | Juneau | N05 | 26 E | 12.0 | | 120,144 | 0 | 0 | 59,980 | 180,124 | 4,647 |
| 02-T188 | 31746 | Deputy Health Official | FT | A | XE | Juneau | N05 | 23 A / B | 12.0 | | 90,873 | 0 | 0 | 49,919 | 140,792 | 3,632 |
| 02-T189 | 32587 | Health Operations Manager | NP | A | XE | Juneau | N05 | 23 A / B | 12.0 | | 89,410 | 0 | 0 | 29,746 | 119,156 | 3,074 |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 125 | 6 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 5 | 0 | 3 |
| Positions in Component: | 130 | 6 | 3 |

Total Component Months: 1560.0

Total Salary Costs: 8,977,698

Total COLA: 212,103

Total Premium Pay: 20,547

Total Benefits: 5,434,804

Total Pre-Vacancy: 14,645,152

Minus Vacancy Adjustment of 5.40%: (790,808)

Total Post-Vacancy: 13,854,344

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 13,854,344

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

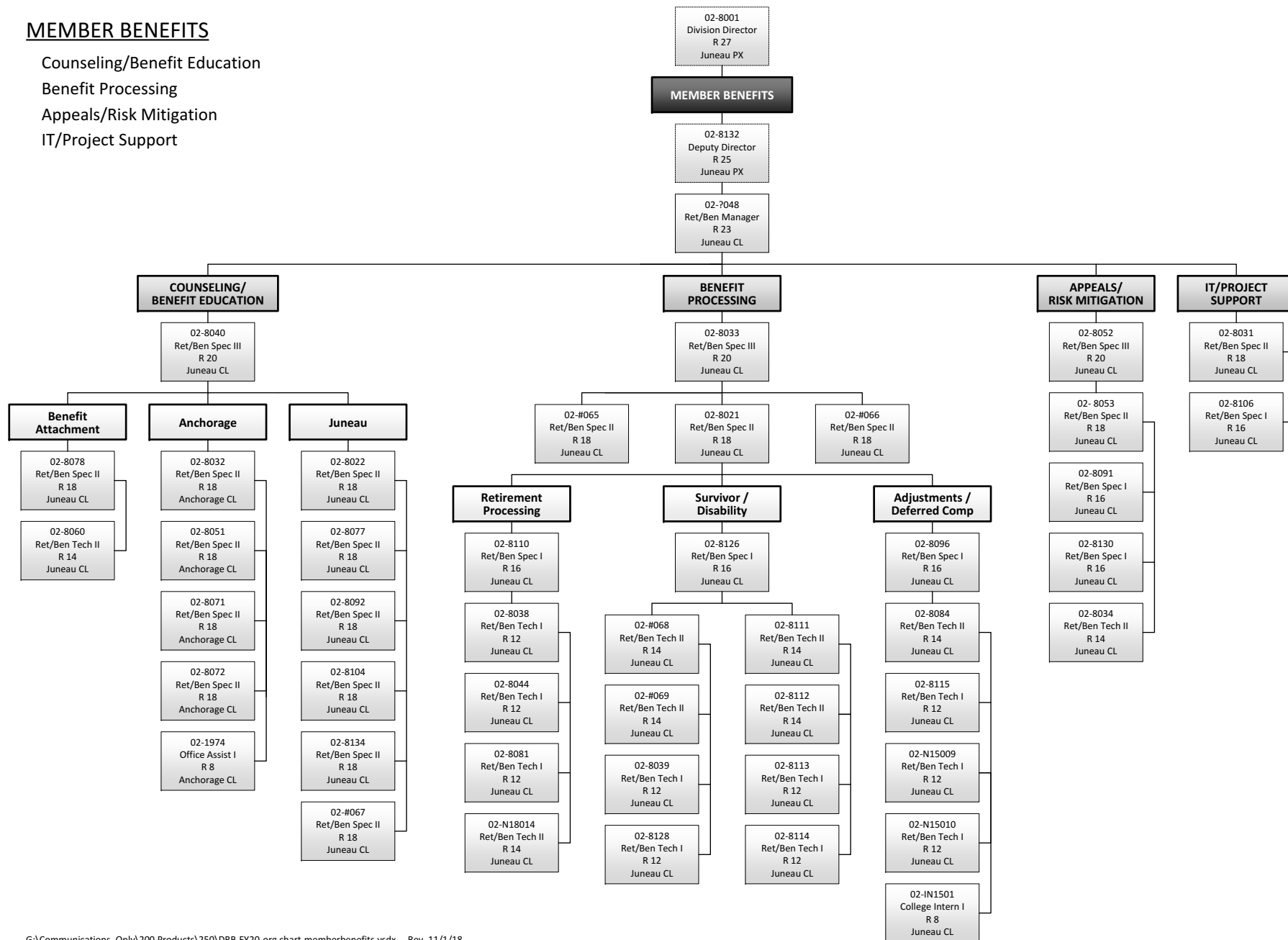
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 377,845 | 357,442 | 2.58% |
| 1017 Benefits Systems Receipts | 4,844,616 | 4,583,017 | 33.08% |
| 1023 FICA Administration Fund Account | 80,548 | 76,199 | 0.55% |
| 1029 Public Employees Retirement System Fund | 6,568,351 | 6,213,673 | 44.85% |
| 1034 Teachers Retirement System Fund | 2,574,618 | 2,435,594 | 17.58% |
| 1042 Judicial Retirement System | 23,432 | 22,167 | 0.16% |
| 1045 National Guard & Naval Militia Retirement System | 175,742 | 166,252 | 1.20% |
| Total PCN Funding: | 14,645,152 | 13,854,344 | 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 | 11765 – Retirement and Benefits

MEMBER BENEFITS

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



Department of Administration | 11765 – Retirement and Benefits

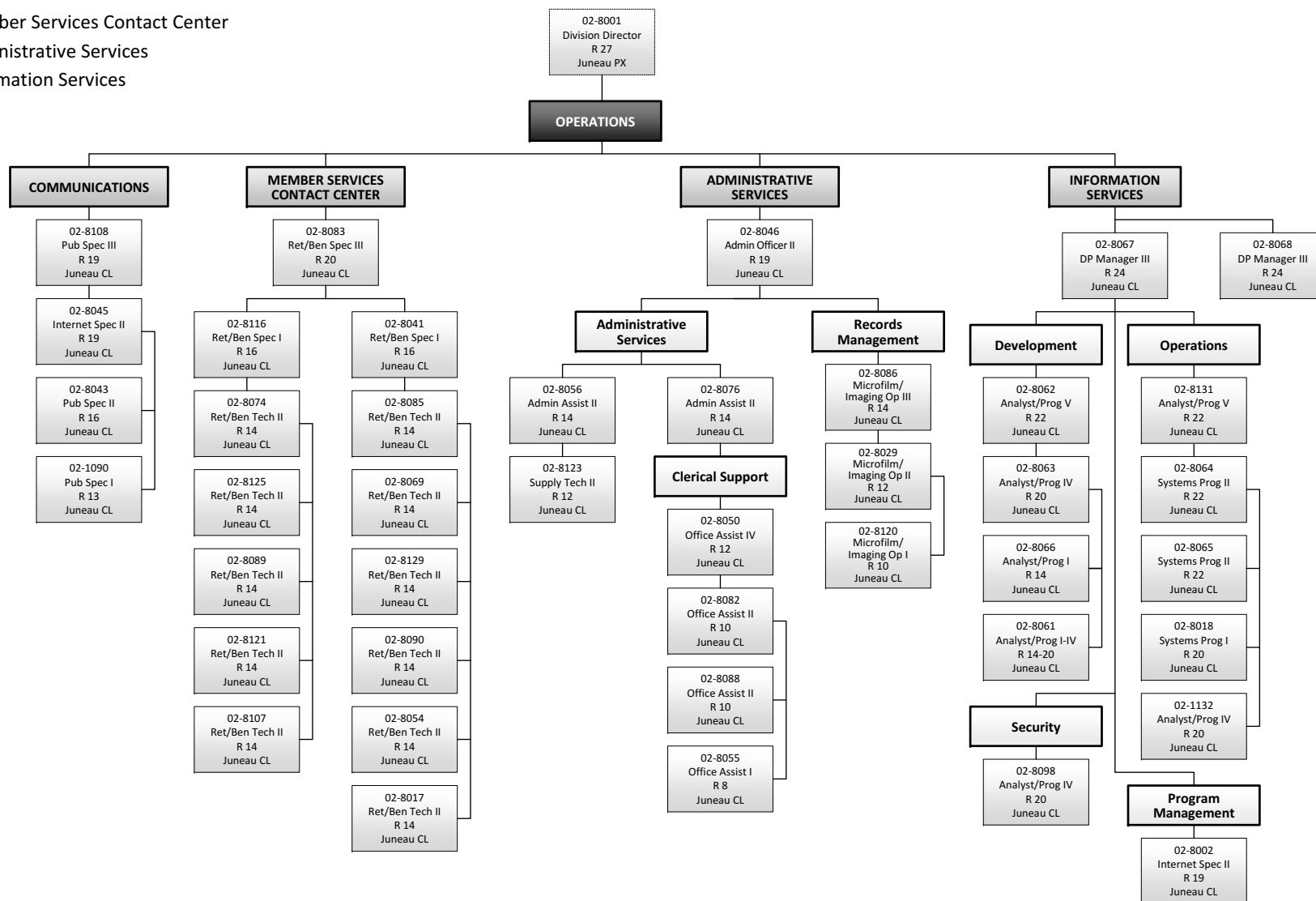
OPERATIONS

Communications

Member Services Contact Center

Administrative Services

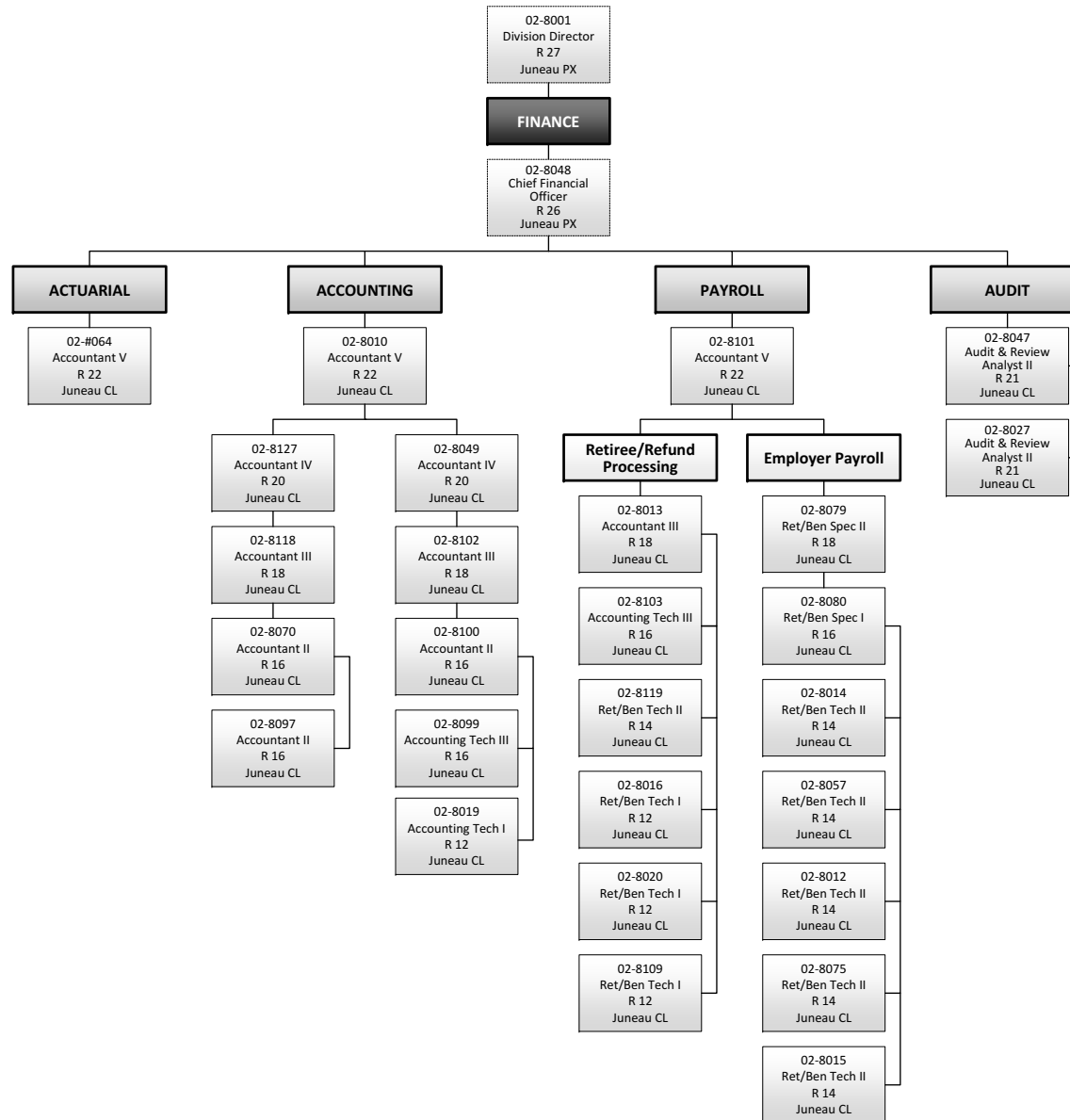
Information Services



Department of Administration | 11765 – Retirement and Benefits

FINANCE

Accounting
Payroll
Audit
Actuarial



Component Detail (1077)
Department of Administration

Component: Health Plans Administration (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AHPA

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 11.8 | 20.0 | 20.0 | 20.0 | 53.2 | 14.1 | -39.1 | -73.5% |
| 3000 Services | 23,407.0 | 28,404.8 | 28,404.8 | 28,054.8 | 35,071.9 | 35,064.8 | -7.1 | -0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 23,418.8 | 28,424.8 | 28,424.8 | 28,074.8 | 35,125.1 | 35,078.9 | -46.2 | -0.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1017 Ben Sys (Other) | 23,418.8 | 28,424.8 | 28,424.8 | 28,074.8 | 35,125.1 | 35,078.9 | -46.2 | -0.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 23,418.8 | 28,424.8 | 28,424.8 | 28,074.8 | 35,125.1 | 35,078.9 | -46.2 | -0.1% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|-------------|-----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 28,424.8 | 0.0 | 20.0 | 28,404.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | | 28,424.8 | | | | | | | | | | |
| Subtotal | | 28,424.8 | 0.0 | 20.0 | 28,404.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Retirement and Benefits for Administrative Support | | | | | | | | | | | | |
| | Trout | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | | -350.0 | | | | | | | | | | |
| Subtotal | | 28,074.8 | 0.0 | 20.0 | 28,054.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Third Party Administrator Contracts | | | | | | | | | | | | |
| | Inc | 6,010.0 | 0.0 | 0.0 | 6,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | | 6,010.0 | | | | | | | | | | |

Since FY2016, the Division of Retirement and Benefits has focused on utilizing multiple strategies to create cost savings and improve benefit options for members of the AlaskaCare employee and retiree health plans. Over the past four fiscal years (FY2016 – FY2019) the Division has saved \$32,100.0 in the employee plan and \$52,600.0 in the retiree plan. For FY2020, the Division is estimated to save an additional \$13,700.0 in the employee plan and \$49,000.0 in the retiree plan.

The AlaskaCare plan has engaged in and is continuing to pursue several contracts that create significant cost savings for the health plans through improved pricing for medical and pharmacy claims or access to services providing low-cost care for members. The savings accrue to the health trusts or associated plans, but these cost-saving contracts have administrative fees. This reflects the administrative fees associated with new contracts, described as follows:

Medicare Part D Employer Group Waiver Plan Participation - \$3,750.0

The AlaskaCare retiree health plan historically filed for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and results in estimated \$16,000.0 to \$23,000.0 additional subsidies to the trust.

In addition, the future liabilities for Other Post-Employment Benefits (OPEB) are reduced by an estimated \$520,000.0 to \$694,000.0 for the Public Employee Retirement System (PERS) and Teachers Retirement System (TRS). This in turn results in a reduction in the state assistance payment of \$40,000.0 to \$52,000.0 annually.

The division anticipates an annual cost of \$7,500.0 for administrative fees to implement and administer EGWP. The FY2019 budget includes \$3,750.0 of the

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | PFT | Positions PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|

\$7,500.0 annual cost, leaving a difference of \$3,750.0 needed for FY2020. If funding is not received, the division will not be able to pursue this cost savings initiative. The state will be required to increase the state assistance payment, and the division will work through a costly and complex process to revert back to the prior subsidy process. Additionally, the health trust will see a loss of between \$16,000.0 to \$23,000.0 and the pension system unfunded liability will increase.

Travel Coordination Contract - \$1,400.0

An AlaskaCare travel coordination contract allows members to access a network of providers who meet strict quality criteria and have agreed to significantly discounted pricing for certain surgeries, creating cost savings for the plan through reduced claims spend. Active employee plan members can currently access these services, which are anticipated to save \$1,600.0 annually when mature. The contract cost for active employees is \$300.0.

The Division is evaluating extending this service to the retiree membership as part of the modernization effort in coordination with the Retiree Health Plan Advisory Board, which could generate \$4,000.0 in annual savings when mature. The Division anticipates an annual contract cost of \$1,400.0 for both the active and retiree population. If funding is not received, the Division will not be able to pursue this cost-savings initiative and would have to terminate the contract.

Teledoc Contract - \$680.0

An AlaskaCare Teledoc contract allows members to access a physician telephonically for certain non-emergent conditions. This improves access to medical care while providing a less-expensive option for members seeking quick medical advice. The service is currently available to active AlaskaCare employee plan members. The division is evaluating extending this service to the retiree membership as part of the modernization effort. Savings will be realized through a reduction in annual health care costs. The division anticipates an annual contract cost of \$680.0 for both employee and retiree health plans. If funding is not received, the division will not be able to pursue this cost-savings initiative and would have to cancel the current service available to employee plan members.

Health Care Cost Management Implementation with Alaska Regional Hospital - \$180.0

The AlaskaCare employee health plan currently participates in the Health Care Cost Management Corporation (HCCMCA) contract with Alaska Regional Hospital in Anchorage. This program has resulted in continued and sustained gains in claims expenses, with anticipated savings in FY2019 of \$2,400.0. The division anticipates an annual cost of \$180.0 associated with this contract. If funding is not received, the division will not be able to continue this cost-savings program and would have to terminate this contract.

AlaskaCare Third-Party Claims Administrator Contract

| | | | | | | | | | | | |
|--------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | 1,000.0 | | | | | | | | | | |

This is a placeholder item intended to provide advanced notice that the division of Retirement and Benefits will bid and award the AlaskaCare third-party administrator (TPA) contract for medical and dental services, which may have cost impacts in FY2020. A new contract could include an increase in administrative fees that will impact the FY2020 budget beginning on January 1, 2020. If so, an increase in authorization will be needed in order to pay the TPA fee.

Procurement is currently underway for medical, dental, vision, and audio third-party claims administrator for the AlaskaCare employee and retiree health and dental plans. These plans provide coverage for an estimated 88,000 policies with a combined annual claim spend of over \$700 million (excluding pharmacy and long-term care benefits).

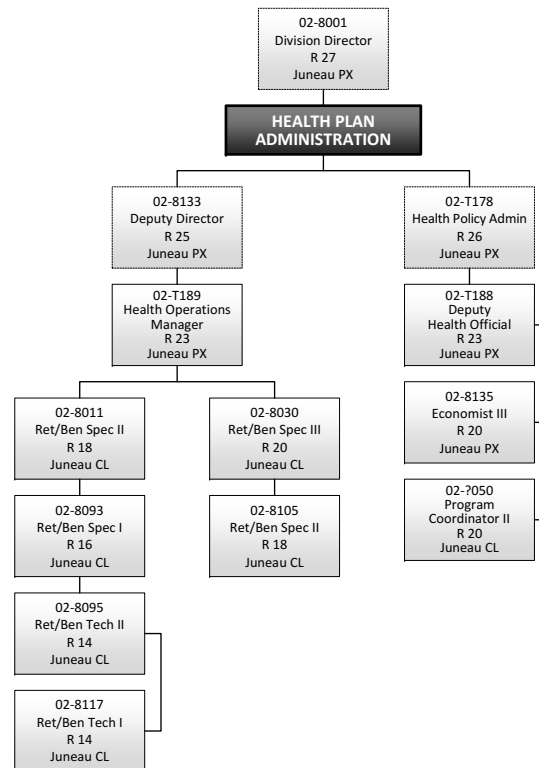
Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions | PPT | NP |
|--|-------|----------|----------|--------|----------|-------------|----------------|------------------|---------------|-----|-----------|-----|----|
| Record Title | Type | | Services | | | | | | | | | | |
| The total cost of the TPA contract includes both the administrative fees and the discounts each vendor can provide to reduce the \$700 million annual claim spend. This combined total represents the financial impact to the health plans, and it is not unprecedented for a vendor to have higher administrative fees but provide significant discounts resulting in an overall net savings to the plans. The current procurement is estimated to be complete in second quarter of 2019 at which point future administrative fees will be confirmed and the plan will be required to pay those beginning January 1, 2020. If there is not sufficient authority to meet contractual obligations, the TPA can stop processing claims for AlaskaCare members. | | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | | |
| 1017 Ben Sys | Dec | -5.9 | 0.0 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | | |
| Totals | | 35,078.9 | 0.0 | 14.1 | 35,064.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |

Department of Administration | 11765 – Retirement and Benefits

HEALTH PLAN ADMINISTRATION



Component Detail (1077)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ALAM

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 36.4 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 36.4 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 36.4 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 36.4 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | PFT | Positions PPT | NP |
|--|-----------------|-------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 37.5 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

RDU Detail (1082)
Department of Administration

RDU: Shared Services of Alaska (17)

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 8,597.7 | 11,311.4 | 11,311.4 | 11,033.0 | 11,340.9 | 11,038.3 | -302.6 | -2.7% |
| 2000 Travel | 41.0 | 79.8 | 79.8 | 23.7 | 23.7 | 8.8 | -14.9 | -62.9% |
| 3000 Services | 57,909.0 | 65,767.2 | 65,767.2 | 66,713.4 | 67,712.6 | 67,708.1 | -4.5 | -0.0% |
| 4000 Commodities | 415.6 | 584.6 | 584.6 | 140.9 | 140.9 | 140.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 134.2 | 168.0 | 168.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 67,097.5 | 77,911.0 | 77,911.0 | 77,911.0 | 79,218.1 | 78,896.1 | -322.0 | -0.4% |
| Funding | | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | -0.3 | -100.0% |
| 1004Gen Fund (UGF) | 460.3 | 481.4 | 481.4 | 481.4 | 483.1 | 481.4 | -1.7 | -0.4% |
| 1005GF/Prgm (DGF) | 2,636.5 | 3,697.9 | 3,697.9 | 3,697.9 | 4,724.9 | 4,689.9 | -35.0 | -0.7% |
| 1007I/A Rcpts (Other) | 52,744.7 | 57,241.4 | 57,241.4 | 57,241.4 | 57,488.9 | 57,235.0 | -253.9 | -0.4% |
| 1033Surpl Prop (Fed) | 160.0 | 331.2 | 331.2 | 331.2 | 337.9 | 331.2 | -6.7 | -2.0% |
| 1061CIP Rcpts (Other) | 398.8 | 744.2 | 744.2 | 744.2 | 750.6 | 744.2 | -6.4 | -0.9% |
| 1147PublicBldg (Other) | 10,697.2 | 15,414.9 | 15,414.9 | 15,414.9 | 15,432.4 | 15,414.4 | -18.0 | -0.1% |
| Funding | | | | | | | | |
| Unrestricted General | 460.3 | 481.4 | 481.4 | 481.4 | 483.1 | 481.4 | -1.7 | -0.4% |
| Designated General | 2,636.5 | 3,697.9 | 3,697.9 | 3,697.9 | 4,724.9 | 4,689.9 | -35.0 | -0.7% |
| Other Totals | 63,840.7 | 73,400.5 | 73,400.5 | 73,400.5 | 73,671.9 | 73,393.6 | -278.3 | -0.4% |
| Federal Totals | 160.0 | 331.2 | 331.2 | 331.2 | 338.2 | 331.2 | -7.0 | -2.1% |
| Positions: | | | | | | | | |
| Permanent Full Time | 140 | 121 | 121 | 117 | 116 | 116 | 0 | 0.0% |
| Permanent Part Time | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Administration

Component: Accounting (3134)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ACCT

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|---------------|
| 1000 Personal Services | 2,782.5 | 6,179.4 | 6,179.4 | 6,032.3 | 6,225.0 | 6,665.7 | 440.7 | 7.1% |
| 2000 Travel | 4.9 | 3.0 | 3.0 | 3.0 | 3.0 | 2.5 | -0.5 | -16.7% |
| 3000 Services | 345.7 | 670.3 | 670.3 | 817.4 | 1,817.4 | 3,092.5 | 1,275.1 | 70.2% |
| 4000 Commodities | 8.4 | 15.0 | 15.0 | 15.0 | 15.0 | 18.0 | 3.0 | 20.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,141.5 | 6,867.7 | 6,867.7 | 6,867.7 | 8,060.4 | 9,778.7 | 1,718.3 | 21.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 599.9 | 451.4 | 451.4 | 451.4 | 1,454.0 | 2,947.9 | 1,493.9 | 102.7% |
| 1007 I/A Rcpts (Other) | 2,541.6 | 6,416.3 | 6,416.3 | 6,416.3 | 6,606.4 | 6,830.8 | 224.4 | 3.4% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 599.9 | 451.4 | 451.4 | 451.4 | 1,454.0 | 2,947.9 | 1,493.9 | 102.7% |
| Other | 2,541.6 | 6,416.3 | 6,416.3 | 6,416.3 | 6,606.4 | 6,830.8 | 224.4 | 3.4% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 75 | 74 | 74 | 70 | 69 | 74 | 5 | 7.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,867.7 | 6,179.4 | 3.0 | 670.3 | 15.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| 1005 GF/Prgm | | 451.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,416.3 | | | | | | | | | | |
| Subtotal | | 6,867.7 | 6,179.4 | 3.0 | 670.3 | 15.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |

| | | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment | | | | | | | | | | | | |
| Atrout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Department of Environmental Conservation transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. | | | | | | | | | | | | |

The following position is transferred to the Department of Environmental Conservation:

Full-time Accounting Technician II (18-7636), range 14, located in Juneau

| | | | | | | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment | | | | | | | | | | | | |
| Atrin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Department of Environmental Conservation is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. | | | | | | | | | | | | |

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

Budget authority is retained by the department to fund a service level agreement with Shared Services of Alaska for the cost of services provided.

The following position is transferred to the Shared Services organization:

Full-time Accounting Technician III (18-7390), range 16, located in Juneau

| | | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment | | | | | | | | | | | | |
| Atrout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Department of Health and Social Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. | | | | | | | | | | | | |

The following position is transferred to the Department of Health and Social Services:

Full-time Administrative Assistant I (06-4002), range 12, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|-----------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|------------------|----------|----------|
| Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment | | | | | | | | | | | | |
| | Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Department of Health and Social Services is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. | | | | | | | | | | | | |
| The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. | | | | | | | | | | | | |
| Budget authority is retained by the department to fund a service level agreement with Shared Services of Alaska for the cost of services provided. | | | | | | | | | | | | |
| The following position is transferred to the Shared Services organization: | | | | | | | | | | | | |
| Full-time Accounting Technician I (06-0014), range 12, located in Anchorage | | | | | | | | | | | | |
| Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment | | | | | | | | | | | | |
| | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| The Department of Transportation and Public Facilities transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. | | | | | | | | | | | | |
| The following positions are transferred to the Department of Transportation and Public Facilities: | | | | | | | | | | | | |
| Full-time Office Assistant II (25-0179), range 10, located in Juneau | | | | | | | | | | | | |
| Full-time Administrative Assistant I (25-0498), range 12, located in Juneau | | | | | | | | | | | | |
| Full-time Office Assistant II (25-2327), range 10, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Clerk (25-2519), range 10, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -147.1 | 0.0 | 147.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 6,867.7 | 6,032.3 | 3.0 | 817.4 | 15.0 | 0.0 | 0.0 | 0.0 | 70 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment | | | | | | | | | | | | |
| | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel, and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| The following position is transferred to the Department of Law: | | | | | | | | | | | | |
| Full-time Accounting Clerk (03-0144), range 10, located in Juneau | | | | | | | | | | | | |
| Transfer Authority and Positions from Business Transformation Office for Program Centralization | | | | | | | | | | | | |
| | Trin | 1,914.5 | 633.4 | 3.0 | 1,275.1 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm | | 1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 414.5 | | | | | | | | | | |
| Transfer all authority and positions from the Business Transformation Office component to the Accounting component for program centralization. Previously, the Business Transformation Office held a Division Director and project manager positions while the Accounting component held all centralized accounting positions. This transfer consolidates all Shared Services of Alaska under the Accounting component for a streamlined presentation and efficient budget structure. | | | | | | | | | | | | |
| The following positions are transferred to the Business Transformation Office component: | | | | | | | | | | | | |
| Full-time Business Analyst and Innovative Analytics II (02-?012), range 18, located in Juneau; | | | | | | | | | | | | |
| Full-time SSOA Project Manager (02-?013), range 22, located in Anchorage; | | | | | | | | | | | | |
| Full-time Division Director (02-5182), range 27, located in Juneau; | | | | | | | | | | | | |
| Full-time SSOA Project Manager (02-T181), range 22, located in Juneau; | | | | | | | | | | | | |
| Full-time SSOA Project Manager (02-T182), range 20, located in Juneau; | | | | | | | | | | | | |
| Debt Collection and Vendor Fees | | | | | | | | | | | | |
| | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1,000.0 | | | | | | | | | | |
| Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and accounts payable) that is being completed by the positions transferred from other departments, and by investing general fund program receipts derived from debt collections and vendor fees assessed on statewide contracts. SSoA utilizes a contractor to collect debt on behalf of the State of Alaska. These efforts are combined with debt collections previously managed by the Department of Law. Through increased focus and successful management, additional program receipt collections are anticipated for FY2020. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -3.5 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 9,778.7 | 6,665.7 | 2.5 | 3,092.5 | 18.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 01-133X | 3088 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,349 | 1,707 | 0 | 33,046 | 77,102 | |
| TI 02-7012 | 31317 | Bus An/IA II | FT | A | XE | Juneau | N05 | 18 A | 12.0 | | 63,144 | 0 | 0 | 40,389 | 103,533 | |
| TI 02-7013 | 31318 | SSOA Project Manager | FT | A | XE | Anchorage | N00 | 22 A | 12.0 | | 78,492 | 0 | 0 | 45,664 | 124,156 | |
| 02-2020 | 3602 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 J / K | 12.0 | | 51,930 | 2,093 | 0 | 36,339 | 90,362 | |
| 02-3203 | 3669 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,636 | 1,719 | 0 | 33,144 | 77,499 | |
| 02-5001 | 29031 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24 F | 8.4 | * | 83,042 | 0 | 0 | 41,723 | 124,765 | |
| 02-5005 | 3718 | Chief Procurement Off | FT | A | XE | Juneau | N05 | 25 F | 1.2 | * | 12,014 | 0 | 0 | 5,998 | 18,012 | |
| 02-5034 | 29032 | Accountant III | FT | A | SS | Anchorage | 200 | 18 C / D | 12.0 | | 70,104 | 0 | 0 | 42,925 | 113,029 | |
| 02-5068 | 3732 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 G | 0.2 | * | 818 | 53 | 7,554 | 3,186 | 11,611 | |
| 02-5108 | 29033 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19 F | 9.6 | * | 69,964 | 0 | 0 | 39,111 | 109,075 | |
| 02-5138 | 3743 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 A | 2.8 | * | 10,618 | 622 | 5,079 | 9,709 | 26,028 | |
| 02-5146 | 3746 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 J / K | 12.0 | | 50,895 | 2,125 | 1,832 | 36,613 | 91,465 | |
| 02-5158 | 3753 | Accountant IV | FT | A | GP | Juneau | 205 | 20 C | 1.8 | * | 11,210 | 452 | 0 | 6,626 | 18,288 | |
| 02-5159 | 3754 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,118 | 2,045 | 3,619 | 35,929 | 88,711 | |
| 02-5170 | 3760 | Accountant IV | FT | A | SS | Juneau | 205 | 20 F / J | 1.8 | * | 13,995 | 0 | 0 | 7,635 | 21,630 | |
| TI 02-5182 | 28700 | Division Director | FT | A | XE | Juneau | N05 | 27 C / D | 12.0 | | 117,984 | 0 | 0 | 59,237 | 177,221 | |
| 02-6305 | 3771 | Accounting Tech III | FT | A | SS | Juneau | 605 | 16 B / C | 12.0 | | 59,978 | 0 | 2,157 | 40,186 | 102,321 | |
| 02-6306 | 3772 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 F / G | 12.0 | | 54,941 | 2,248 | 834 | 37,660 | 95,683 | |
| TI 02-T181 | 31315 | SSOA Project Manager | FT | A | XE | Juneau | N05 | 22 A | 12.0 | | 82,416 | 0 | 0 | 47,013 | 129,429 | |
| TI 02-T182 | 31316 | Ssoa Project Manager | FT | A | XE | Juneau | N05 | 20 A / B | 12.0 | | 74,376 | 0 | 0 | 44,249 | 118,625 | |
| 03-0058 | 4629 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 G / J | 12.0 | | 49,320 | 1,988 | 0 | 35,442 | 86,750 | |
| 03-0213 | 4733 | SSOA Project Manager | FT | A | XE | Anchorage | N00 | 22 F / J | 12.0 | | 95,736 | 0 | 0 | 51,591 | 147,327 | |
| 03-0370 | 4864 | Accountant III | FT | A | SS | Juneau | 205 | 18 B / C | 12.0 | | 70,952 | 0 | 0 | 43,216 | 114,168 | |
| 04-5015 | 5601 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 J / K | 12.0 | | 52,344 | 2,110 | 0 | 36,481 | 90,935 | |
| 05-0506 | 6135 | Accounting Technician I | FT | A | XE | Juneau | P05 | 12 B / C | 12.0 | | 45,127 | 0 | 0 | 34,196 | 79,323 | |
| 05-1689 | 6197 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 A / B | 12.0 | | 41,256 | 1,663 | 0 | 32,670 | 75,589 | |
| 05-3020 | 6404 | Administrative Assistant II | FT | A | GP | Juneau | 99 | 14 O / O | 12.0 | | 69,115 | 2,996 | 5,200 | 44,032 | 121,343 | |
| 05-7008 | 6503 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 J / K | 12.0 | | 59,797 | 2,410 | 0 | 39,043 | 101,250 | |
| 06-0014 | 6629 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 E / F | 12.0 | | 43,763 | 1,764 | 0 | 33,532 | 79,059 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-0105 | 6664 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,579 | 1,716 | 0 | 33,125 | 77,420 | |
| 06-1713 | 7173 | Office Assistant II | FT | A | GP | Juneau | 205 | 10 F / G | 12.0 | | 41,486 | 1,672 | 0 | 32,749 | 75,907 | |
| 06-3868 | 7993 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 B / C | 12.0 | | 45,375 | 1,829 | 0 | 34,086 | 81,290 | |
| 07-1202 | 9433 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,291 | 1,705 | 0 | 33,026 | 77,022 | |
| 07-1211 | 9440 | Accounting Tech III | FT | A | SS | Juneau | 605 | 16 B / C | 12.0 | | 61,005 | 0 | 5,521 | 41,695 | 108,221 | |
| 07-1223 | 9449 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 K / L | 12.0 | | 61,659 | 2,486 | 0 | 39,683 | 103,828 | |
| 08-0467 | 10211 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,018 | 1,734 | 0 | 33,276 | 78,028 | |
| 08-0475 | 10215 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 E / F | 12.0 | | 47,052 | 1,897 | 0 | 34,662 | 83,611 | |
| 08-1112 | 10273 | Accounting Tech III | FT | A | SS | Juneau | 605 | 16 E / F | 12.0 | | 66,762 | 0 | 0 | 41,776 | 108,538 | |
| 08-5065 | 10489 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14 A / B | 12.0 | | 44,685 | 1,801 | 0 | 33,849 | 80,335 | |
| 10-0204 | 10999 | Accounting Tech III | FT | A | SS | Juneau | 205 | 16 B / C | 12.0 | | 61,368 | 0 | 0 | 39,922 | 101,290 | |
| 10-0211 | 11004 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 D / E | 12.0 | | 45,504 | 1,834 | 0 | 34,130 | 81,468 | |
| 10-0225 | 11011 | Accounting Tech III | FT | A | GG | Anchorage | 99 | 16 N / N | 12.0 | | 73,103 | 2,947 | 0 | 43,616 | 119,666 | |
| 10-0243 | 11024 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 K / L | 12.0 | | 51,468 | 2,075 | 0 | 36,180 | 89,723 | |
| 10-0247 | 11027 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,176 | 1,700 | 0 | 32,986 | 76,862 | |
| 10-4231 | 11681 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10 E / F | 12.0 | | 39,288 | 1,584 | 0 | 31,994 | 72,866 | |
| 10-5115 | 11750 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 F / G | 12.0 | | 45,501 | 1,834 | 0 | 34,129 | 81,464 | |
| 11-0213 | 12202 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10 B / C | 12.0 | | 37,452 | 1,510 | 0 | 31,363 | 70,325 | |
| 11-0219 | 12206 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 C / D | 12.0 | | 49,391 | 1,991 | 0 | 35,466 | 86,848 | |
| 12-1762 | 14386 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10 A / B | 12.0 | | 34,836 | 1,404 | 0 | 30,463 | 66,703 | |
| 12-2038 | 14533 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,118 | 1,899 | 0 | 34,685 | 83,702 | |
| 12-4403 | 14728 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,890 | 1,769 | 0 | 33,575 | 79,234 | |
| 12-4405 | 14730 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 G / J | 12.0 | | 49,833 | 2,009 | 0 | 35,618 | 87,460 | |
| 12-6001 | 14914 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,061 | 1,696 | 0 | 32,947 | 76,704 | |
| 18-7252 | 15061 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 K | 12.0 | | 57,324 | 2,311 | 0 | 38,193 | 97,828 | |
| 18-7390 | 15138 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 F / G | 12.0 | | 54,579 | 2,200 | 0 | 37,249 | 94,028 | |
| 20-1054 | 15664 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,184 | 1,902 | 0 | 34,707 | 83,793 | |
| 20-1070 | 29994 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12 A / B | 12.0 | | 41,256 | 1,663 | 0 | 32,670 | 75,589 | |
| 20-1077 | 15683 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 N | 12.0 | | 57,612 | 2,322 | 0 | 38,292 | 98,226 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-1079 | 15685 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10 B / C | 12.0 | | 37,606 | 1,516 | 0 | 31,416 | 70,538 | |
| 20-7008 | 16905 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 N | 12.0 | | 76,332 | 3,077 | 0 | 44,726 | 124,135 | |
| 21-2034 | 17693 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10 C / D | 12.0 | | 38,736 | 1,562 | 0 | 31,804 | 72,102 | |
| 25-0085 | 18697 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 B / C | 12.0 | | 44,997 | 1,814 | 0 | 33,956 | 80,767 | |
| 25-0268 | 18830 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 B / C | 12.0 | | 40,223 | 1,621 | 0 | 32,315 | 74,159 | |
| 25-0276 | 18835 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 K / L | 12.0 | | 50,388 | 2,031 | 0 | 35,809 | 88,228 | |
| 25-0277 | 18836 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 B / C | 12.0 | | 40,168 | 1,619 | 0 | 32,296 | 74,083 | |
| 25-0279 | 18838 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10 D / E | 12.0 | | 37,572 | 1,515 | 0 | 31,404 | 70,491 | |
| 25-0281 | 18840 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 L / M | 12.0 | | 52,997 | 2,136 | 0 | 36,705 | 91,838 | |
| 25-0444 | 18973 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 A / B | 12.0 | | 39,288 | 1,584 | 0 | 31,994 | 72,866 | |
| 25-0761 | 19224 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 C / D | 12.0 | | 41,024 | 1,654 | 0 | 32,590 | 75,268 | |
| 25-1031 | 19387 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 B / B | 12.0 | | 44,808 | 1,806 | 0 | 33,891 | 80,505 | |
| 25-1219 | 19546 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10 G / J | 12.0 | | 41,378 | 1,668 | 0 | 32,712 | 75,758 | |
| 25-1353 | 19660 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10 B / C | 12.0 | | 37,709 | 1,520 | 0 | 31,451 | 70,680 | |
| 25-2260 | 20342 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10 B / C | 12.0 | | 37,503 | 1,512 | 0 | 31,380 | 70,395 | |
| 25-2261 | 20343 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,181 | 1,741 | 0 | 33,332 | 78,254 | |
| 25-2302 | 20374 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 B / B | 12.0 | | 41,256 | 1,663 | 0 | 32,670 | 75,589 | |
| 25-2328 | 20396 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,018 | 1,734 | 0 | 33,276 | 78,028 | |
| 25-3091 | 20968 | Accounting Technician IV | FT | A | SS | Juneau | 205 | 18 E / F | 12.0 | | 79,088 | 0 | 0 | 46,013 | 125,101 | |
| 25-3104 | 20978 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 C / D | 12.0 | | 43,944 | 1,771 | 0 | 33,594 | 79,309 | |
| 25-3106 | 20979 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10 F / G | 12.0 | | 41,544 | 1,675 | 0 | 32,769 | 75,988 | |
| 25-3111 | 20983 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10 B / C | 12.0 | | 37,349 | 1,506 | 0 | 31,327 | 70,182 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Accounting (3134)

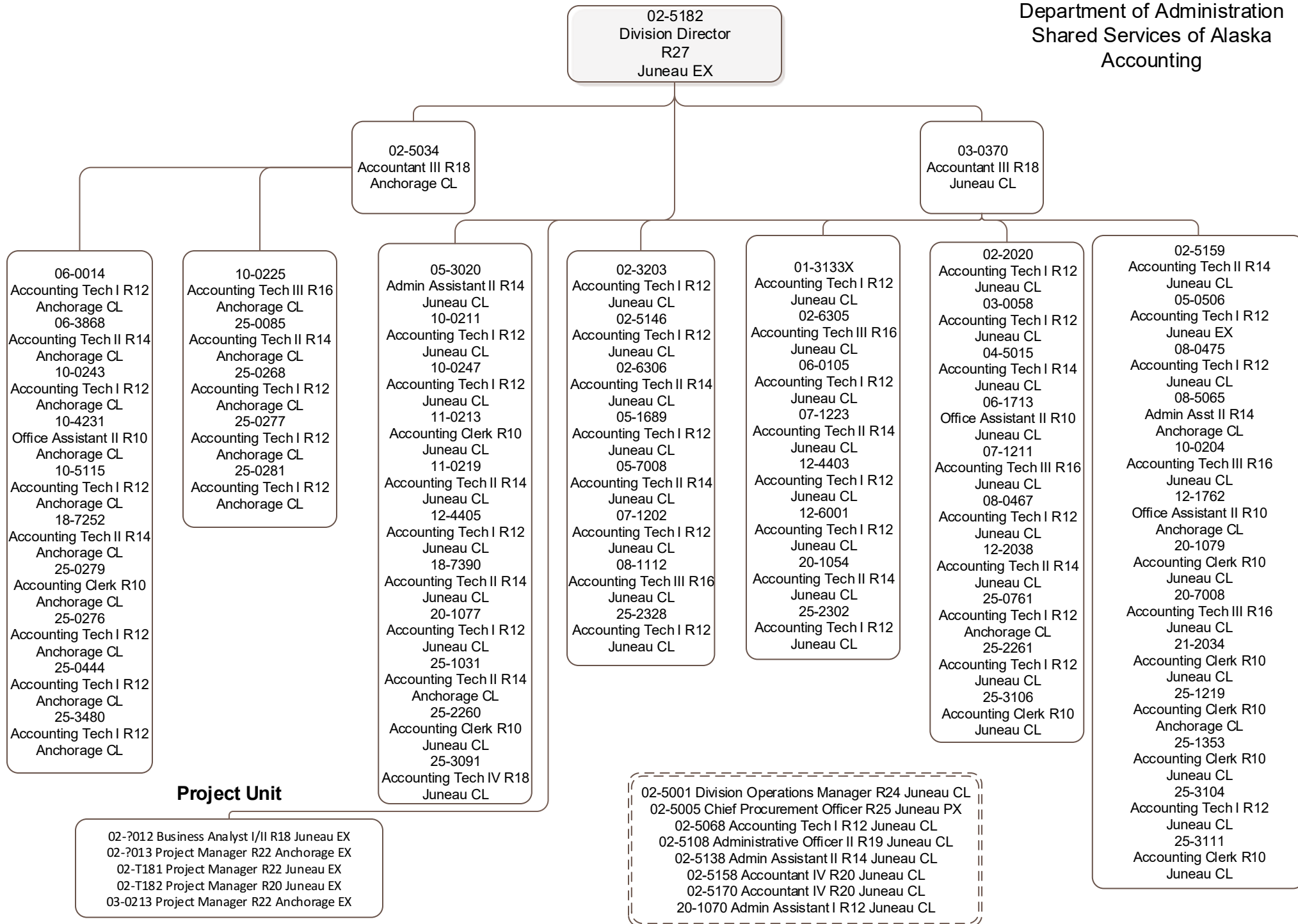
RDU: Shared Services of Alaska (17)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | | |
|---------------------------------|-----|-------------|-------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|---|-----------------------------------|-----------------|-------------|------------|---------------------------|-----------|-----------|
| 25-3480 | | 21215 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12 | A / B | 12.0 | 39,288 | 1,728 | 3,584 | 33,225 | 77,825 | | | | |
| | | | | | | | | | | | | | Total Salary Costs: | | | | | 4,011,687 | | |
| | | | | | | | | | | | | | Total COLA: | | | | | 113,938 | | |
| Full Time Positions: | | 74 | | 0 | | 0 | | | | | | | | | | | | Total Premium Pay: | 35,380 | |
| Part Time Positions: | | 0 | | 0 | | 0 | | | | | | | | | | | | Total Benefits: | 2,803,352 | |
| Non Permanent Positions: | | 0 | | 0 | | 0 | | | | | | | | | | | | | | |
| Positions in Component: | | 74 | | 0 | | 0 | | | | | | | | | | | | Total Pre-Vacancy: | | 6,964,357 |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.52%: | | | | | (105,913) | | |
| | | | | | | | | | | | | | Total Post-Vacancy: | | | | | 6,858,444 | | |
| Total Component Months: | | 913.8 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | | | | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | | | | | 6,858,444 | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------|-------------------------------|-------------|--------------|---------|
| 1005 | General Fund/Program Receipts | 633,941 | 624,300 | 9.10% |
| 1007 | Interagency Receipts | 6,330,416 | 6,234,144 | 90.90% |
| Total PCN Funding: | | 6,964,357 | 6,858,444 | 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
Shared Services of Alaska
Accounting



Component Detail (1077)
Department of Administration

Component: Business Transformation Office (3136)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ABTO

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|----------------|
| 1000 Personal Services | 325.7 | 673.2 | 673.2 | 633.4 | 633.4 | 0.0 | -633.4 | -100.0% |
| 2000 Travel | 9.2 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% |
| 3000 Services | 254.4 | 1,235.3 | 1,235.3 | 1,275.1 | 1,275.1 | 0.0 | -1,275.1 | -100.0% |
| 4000 Commodities | 0.1 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 589.4 | 1,914.5 | 1,914.5 | 1,914.5 | 1,914.5 | 0.0 | -1,914.5 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 589.4 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | -1,500.0 | -100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | -414.5 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 589.4 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | -1,500.0 | -100.0% |
| Other | 0.0 | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | -414.5 | -100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | -5 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,914.5 | 673.2 | 3.0 | 1,235.3 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm | | 1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 414.5 | | | | | | | | | | |
| Subtotal | | 1,914.5 | 673.2 | 3.0 | 1,235.3 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -39.8 | 0.0 | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts. | | | | | | | | | | | | |
| Subtotal | | 1,914.5 | 633.4 | 3.0 | 1,275.1 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Authority and Positions to Accounting for Program Centralization | | | | | | | | | | | | |
| Trout | | -1,914.5 | -633.4 | -3.0 | -1,275.1 | -3.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1005 GF/Prgm | | -1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -414.5 | | | | | | | | | | |
| Transfer all authority and positions from the Business Transformation Office component to the Accounting component for program centralization. Previously, the Business Transformation Office held a Division Director and project manager positions while the Accounting component held all centralized accounting positions. This transfer consolidates all Shared Services of Alaska initiatives under the Accounting component for a streamlined presentation and efficient budget structure. | | | | | | | | | | | | |
| The following positions are transferred to the Accounting component: | | | | | | | | | | | | |
| Full-time Business Analyst and Innovative Analytics II (02-?012), range 18, located in Juneau; | | | | | | | | | | | | |
| Full-time SSOA Project Manager (02-?013), range 22, located in Anchorage; | | | | | | | | | | | | |
| Full-time Division Director (02-5182), range 27, located in Juneau; | | | | | | | | | | | | |
| Full-time SSOA Project Manager (02-T181), range 22, located in Juneau; | | | | | | | | | | | | |
| Full-time SSOA Project Manager (02-T182), range 20, located in Juneau; | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

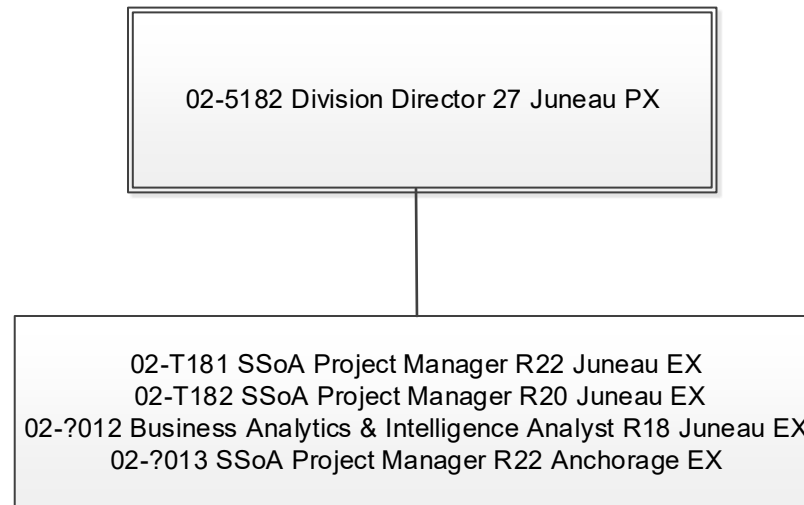
Scenario: FY2020 Governor Amended (15636)

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

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
Shared Services of Alaska
Business Transformation Office



Component Detail (1077)
Department of Administration

Component: Purchasing (60)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APUR

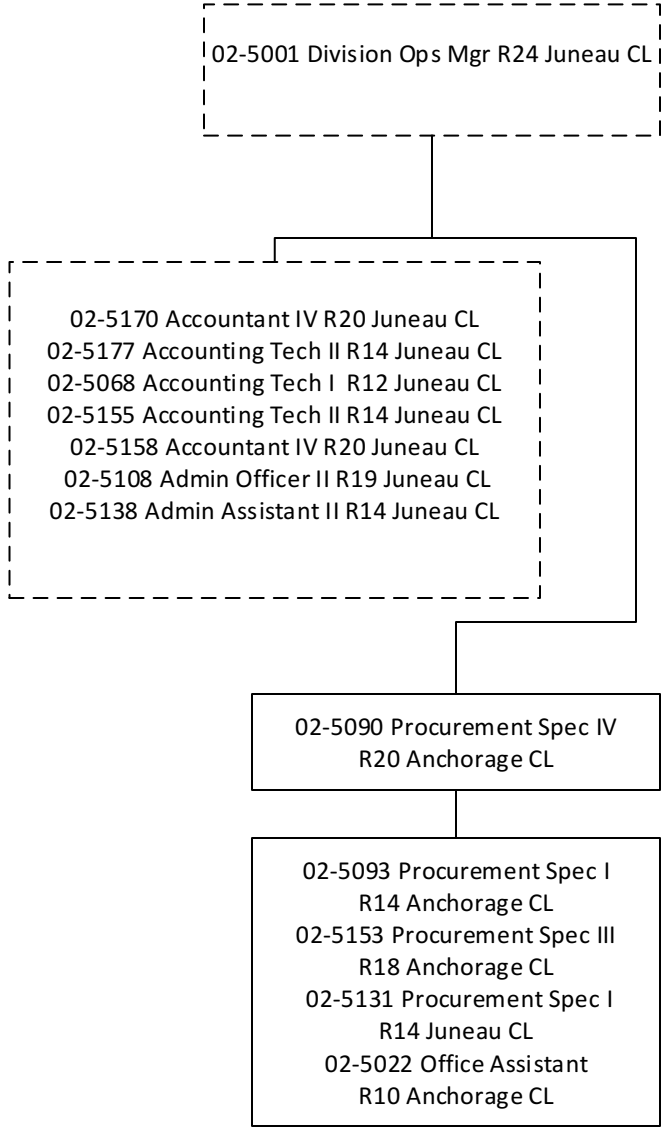
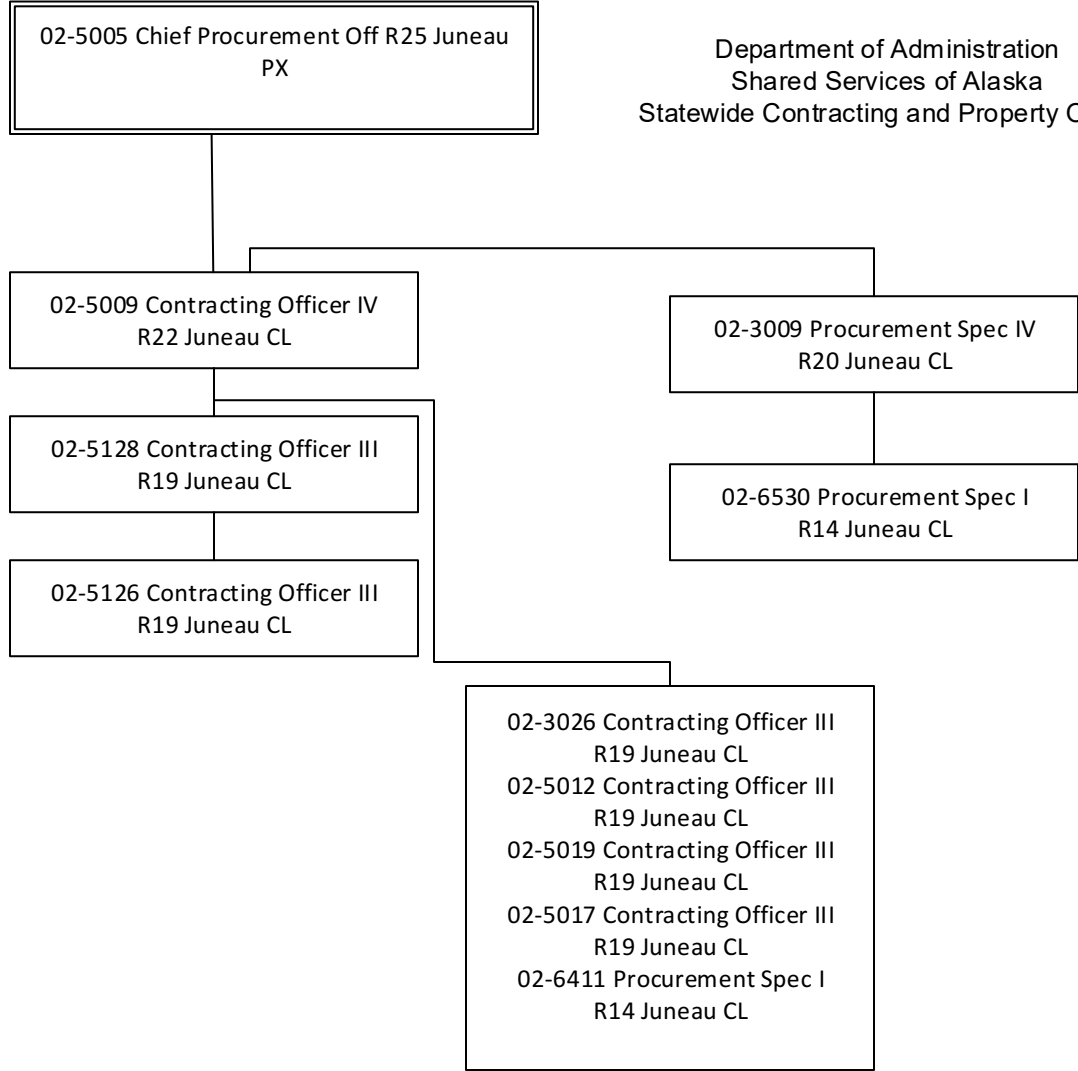
| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|----------------|
| 1000 Personal Services | 1,526.1 | 1,786.3 | 1,786.3 | 1,786.3 | 1,830.5 | 0.0 | -1,830.5 | -100.0% |
| 2000 Travel | 18.2 | 9.2 | 9.2 | 9.2 | 9.2 | 0.0 | -9.2 | -100.0% |
| 3000 Services | 226.5 | 455.4 | 455.4 | 455.4 | 455.8 | 0.0 | -455.8 | -100.0% |
| 4000 Commodities | 26.6 | 19.4 | 19.4 | 19.4 | 19.4 | 0.0 | -19.4 | -100.0% |
| 5000 Capital Outlay | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,804.9 | 2,270.3 | 2,270.3 | 2,270.3 | 2,314.9 | 0.0 | -2,314.9 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | -0.3 | -100.0% |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | -1.4 | -100.0% |
| 1005 GF/Prgm (DGF) | 1,173.4 | 1,404.4 | 1,404.4 | 1,404.4 | 1,428.8 | 0.0 | -1,428.8 | -100.0% |
| 1007 I/A Rcpts (Other) | 471.5 | 534.7 | 534.7 | 534.7 | 546.5 | 0.0 | -546.5 | -100.0% |
| 1033 Surpl Prop (Fed) | 160.0 | 331.2 | 331.2 | 331.2 | 337.9 | 0.0 | -337.9 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | -1.4 | -100.0% |
| Designated General (DGF) | 1,173.4 | 1,404.4 | 1,404.4 | 1,404.4 | 1,428.8 | 0.0 | -1,428.8 | -100.0% |
| Other | 471.5 | 534.7 | 534.7 | 534.7 | 546.5 | 0.0 | -546.5 | -100.0% |
| Federal | 160.0 | 331.2 | 331.2 | 331.2 | 338.2 | 0.0 | -338.2 | -100.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 16 | 16 | 16 | 16 | 16 | 0 | -16 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,270.3 | 1,786.3 | 9.2 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1005 GF/Prgm | | 1,404.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 534.7 | | | | | | | | | | |
| 1033 Surpl Prop | | 331.2 | | | | | | | | | | |
| Subtotal | | 2,270.3 | 1,786.3 | 9.2 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -9.1 | 0.0 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -4.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -4.6 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization | | | | | | | | | | | | |
| | Trout | -2,261.2 | -1,786.3 | -0.1 | -455.4 | -19.4 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| 1005 GF/Prgm | | -1,399.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -530.1 | | | | | | | | | | |
| 1033 Surpl Prop | | -331.2 | | | | | | | | | | |
| Transfer all authority and positions from the Purchasing component to the Statewide Contracting and Property Office component for program centralization. This transfer accurately represents the duties of this component due to centralization efforts. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Administration
Shared Services of Alaska
Statewide Contracting and Property Office



Component Detail (1077)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type:

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|---------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,786.3 | 1,786.3 | 100.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 100.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 455.4 | 455.4 | 100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.4 | 19.4 | 100.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,261.2 | 2,261.2 | 100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,399.9 | 1,399.9 | 100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 530.1 | 530.1 | 100.0% |
| 1033 Surpl Prop (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 331.2 | 331.2 | 100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 1,399.9 | 1,399.9 | 100.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 530.1 | 530.1 | 100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 331.2 | 331.2 | 100.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization | | | | | | | | | | | | |
| | Trin | 2,261.2 | 1,786.3 | 0.1 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1005 GF/Prgm | | 1,399.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 530.1 | | | | | | | | | | |
| 1033 Surpl Prop | | 331.2 | | | | | | | | | | |
| Transfer all authority and positions to the Statewide Contracting and Property Office component from the Purchasing component for program centralization. This transfer accurately represents the duties of this component due to centralization efforts. | | | | | | | | | | | | |
| | Totals | 2,261.2 | 1,786.3 | 0.1 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-3009 | 3628 | Procurement Spec IV | FT | A | SS | Juneau | 205 | 20 B / C | 12.0 | | 80,574 | 0 | 0 | 46,524 | 127,098 | |
| 02-3026 | 3637 | Contracting Officer III | FT | A | GP | Juneau | 205 | 19 C / D | 12.0 | | 69,752 | 2,812 | 0 | 42,464 | 115,028 | |
| 02-5001 | 29031 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24 F | 1.4 | * | 13,840 | 0 | 0 | 6,954 | 20,794 | |
| 02-5005 | 3718 | Chief Procurement Off | FT | A | XE | Juneau | N05 | 25 F | 8.4 | ** | 84,101 | 0 | 0 | 41,986 | 126,087 | |
| 02-5009 | 3719 | Contracting Officer IV | FT | A | SS | Juneau | 205 | 22 E / F | 12.0 | | 103,483 | 0 | 0 | 54,397 | 157,880 | |
| 02-5012 | 3721 | Contracting Officer III | FT | A | GP | Juneau | 205 | 19 B / C | 12.0 | | 68,252 | 2,751 | 0 | 41,949 | 112,952 | |
| 02-5017 | 3722 | Contracting Officer III | FT | A | GP | Juneau | 205 | 19 C / D | 12.0 | | 69,752 | 2,812 | 0 | 42,464 | 115,028 | |
| 02-5019 | 3723 | Contracting Officer III | FT | A | GP | Juneau | 205 | 19 F / G | 12.0 | | 76,792 | 3,096 | 0 | 44,884 | 124,772 | |
| 02-5022 | 3724 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,424 | 1,428 | 0 | 30,666 | 67,518 | |
| 02-5068 | 3732 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 G | 0.3 | * | 1,227 | 80 | 7,554 | 3,480 | 12,341 | |
| 02-5090 | 3733 | Procurement Spec IV | FT | A | SS | Anchorage | 200 | 20 C / D | 12.0 | | 80,531 | 0 | 0 | 46,509 | 127,040 | |
| 02-5093 | 3734 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14 A | 10.8 | ** | 38,999 | 1,572 | 0 | 30,045 | 70,616 | |
| 02-5108 | 29033 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19 F | 1.1 | * | 8,017 | 0 | 0 | 4,482 | 12,499 | |
| 02-5126 | 3738 | Contracting Officer III | FT | A | GP | Juneau | 205 | 19 J | 12.0 | | 82,032 | 3,307 | 0 | 46,685 | 132,024 | |
| 02-5128 | 3740 | Contracting Officer III | FT | A | SS | Juneau | 205 | 19 J | 12.0 | | 87,684 | 0 | 0 | 48,967 | 136,651 | |
| 02-5131 | 3741 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,567 | 1,958 | 0 | 35,183 | 85,708 | |
| 02-5138 | 3743 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 A | 3.6 | * | 13,651 | 800 | 5,079 | 11,985 | 31,515 | |
| 02-5153 | 3748 | Procurement Spec III | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 59,461 | 2,397 | 0 | 38,927 | 100,785 | |
| 02-5155 | 29034 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 K | 0.5 | * | 2,586 | 116 | 716 | 1,905 | 5,323 | |
| 02-5158 | 3753 | Accountant IV | FT | A | GP | Juneau | 205 | 20 C | 1.2 | * | 7,473 | 301 | 0 | 4,418 | 12,192 | |
| 02-5170 | 3760 | Accountant IV | FT | A | SS | Juneau | 205 | 20 F | 0.2 | * | 1,555 | 0 | 0 | 848 | 2,403 | |
| 02-5177 | 3765 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 J | 3.4 | * | 16,696 | 880 | 4,536 | 12,536 | 34,648 | |
| 02-6411 | 3789 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,174 | 1,942 | 0 | 35,048 | 85,164 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|---|-----------------|-------------|------------|
| 02-6530 | 3816 | Procurement Spec I | FT | 1 | GP | Juneau | 205 | 14 A / B | 12.0 | | 47,052 | 1,897 | 0 | 34,662 | 83,611 | |
| | | | | | | | | | | | | | Total Salary Costs: | | 1,145,675 | |
| | | | | | | | | | | | | | Total COLA: | | 28,149 | |
| | | | | | | | | | | | | | Total Premium Pay: | | 17,885 | |
| | | | | | | | | | | | | | Total Benefits: | | 707,968 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | | 1,899,677 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.64%: | | (69,177) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | | 1,830,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | | 1,830,500 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 16 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 16 | 0 | 0 |
| Total Component Months: | 198.9 | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|---------------------------------|------------------|------------------|----------------|
| 1005 | General Fund/Program Receipts | 1,183,692 | 1,140,588 | 62.31% |
| 1007 | Interagency Receipts | 477,184 | 459,807 | 25.12% |
| 1033 | Surplus Property Revolving Fund | 238,801 | 230,105 | 12.57% |
| Total PCN Funding: | | 1,899,677 | 1,830,500 | 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.

Component Detail (1077)
Department of Administration

Component: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APRI

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 503.7 | 566.5 | 566.5 | 566.5 | 588.9 | 571.8 | -17.1 | -2.9% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,567.0 | 1,983.3 | 1,983.3 | 1,983.3 | 1,978.0 | 1,978.0 | 0.0 | 0.0% |
| 4000 Commodities | 37.2 | 48.0 | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 2,614.9 | 2,597.8 | -17.1 | -0.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 2,614.9 | 2,597.8 | -17.1 | -0.7% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 2,614.9 | 2,597.8 | -17.1 | -0.7% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|------------------|----------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1007 I/A Rcpts | | 2,597.8 | | | | | | | | | | |
| Subtotal | | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division. | | | | | | | | | | | | |
| Subtotal | | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 5.3 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 2,597.8 | 571.8 | 0.0 | 1,978.0 | 48.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-5001 | 29031 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24 F | 0.4 | * | 3,954 | 0 | 0 | 1,987 | 5,941 | |
| 02-5041 | 3726 | Mail Svcs Courier | FT | A | GP | Juneau | 205 | 9 B / C | 12.0 | | 35,184 | 1,659 | 5,973 | 32,636 | 75,452 | |
| 02-5042 | 3727 | Mail Svcs Lead Courier | FT | A | GP | Juneau | 99 | 10 O | 12.0 | | 52,860 | 2,377 | 6,103 | 38,756 | 100,096 | |
| 02-5046 | 3728 | Mail Services Manager | FT | A | SS | Juneau | 99 | 15 L / L | 12.0 | | 74,243 | 0 | 0 | 44,348 | 118,591 | |
| 02-5051 | 3729 | Mail Svcs Lead Courier | FT | A | GP | Juneau | 205 | 10 A | 12.0 | | 35,520 | 1,674 | 6,012 | 32,765 | 75,971 | |
| 02-5068 | 3732 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 G | 0.7 | * | 2,862 | 186 | 7,554 | 4,659 | 15,261 | |
| 02-5108 | 29033 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19 F | 0.1 | * | 729 | 0 | 0 | 407 | 1,136 | |
| 02-5138 | 3743 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 A | 0.2 | * | 758 | 44 | 3,503 | 1,773 | 6,078 | |
| 02-5155 | 29034 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 K / L | 0.6 | * | 3,103 | 139 | 716 | 2,237 | 6,195 | |
| 02-5158 | 3753 | Accountant IV | FT | A | GP | Juneau | 205 | 20 C | 0.6 | * | 3,737 | 151 | 0 | 2,209 | 6,097 | |
| 02-5170 | 3760 | Accountant IV | FT | A | SS | Juneau | 205 | 20 F | 0.4 | * | 3,110 | 0 | 0 | 1,697 | 4,807 | |
| 02-5177 | 3765 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 J | 0.6 | * | 2,946 | 155 | 4,536 | 3,496 | 11,133 | |
| 07-1507 | 9462 | Mail Svcs Courier | FT | A | GP | Juneau | 99 | 9 N / N | 12.0 | | 48,110 | 2,208 | 6,666 | 37,317 | 94,301 | |
| 08-2060 | 10331 | Mail Svcs Courier | FT | A | GP | Juneau | 205 | 9 K / L | 12.0 | | 43,314 | 1,946 | 4,970 | 35,086 | 85,316 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 6 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 6 | 0 | 0 |
| Total Component Months: | 75.6 | | |

| | |
|---|----------|
| Total Salary Costs: | 310,430 |
| Total COLA: | 10,539 |
| Total Premium Pay: | 46,033 |
| Total Benefits: | 239,373 |
| Total Pre-Vacancy: | 606,375 |
| Minus Vacancy Adjustment of 2.88%: | (17,475) |
| Total Post-Vacancy: | 588,900 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 588,900 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

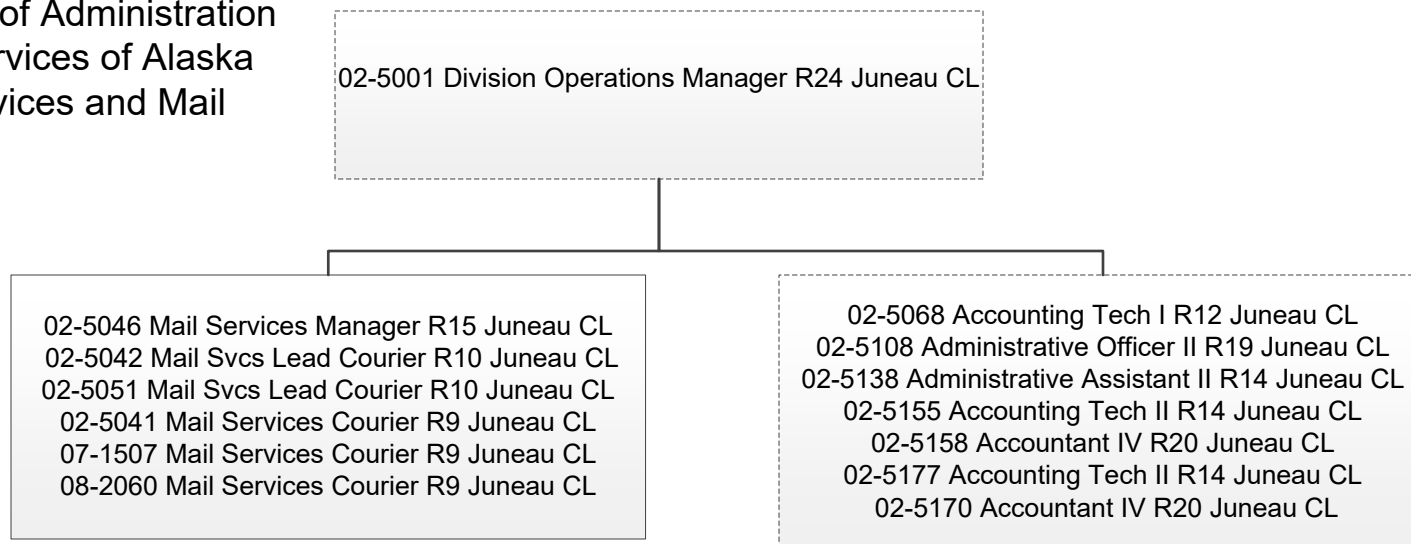
Component: Print Services (2333)

RDU: Shared Services of Alaska (17)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1007 Interagency Receipts | 606,375 | 588,900 | 100.00% |
| Total PCN Funding: | 606,375 | 588,900 | 100.00% |

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

Department of Administration
Shared Services of Alaska
Print Services and Mail



Component Detail (1077)
Department of Administration

Component: Leases (81)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ALEA

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|-----------------|-----------------|----------------------|------------|-----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 44,844.2 | | | | | | | | | | |
| | Subtotal | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component Detail (1077)
Department of Administration

Component: Lease Administration (2304)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ALAD

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 1,212.8 | 1,281.1 | 1,281.1 | 1,189.6 | 1,216.6 | 1,189.6 | -27.0 | -2.2% |
| 2000 Travel | 3.5 | 25.6 | 25.6 | 3.5 | 3.5 | 1.7 | -1.8 | -51.4% |
| 3000 Services | 374.3 | 159.5 | 159.5 | 291.0 | 291.0 | 291.0 | 0.0 | 0.0% |
| 4000 Commodities | 4.7 | 22.6 | 22.6 | 4.7 | 4.7 | 4.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,595.3 | 1,488.8 | 1,488.8 | 1,488.8 | 1,515.8 | 1,487.0 | -28.8 | -1.9% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,595.3 | 1,488.8 | 1,488.8 | 1,488.8 | 1,515.8 | 1,487.0 | -28.8 | -1.9% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 1,595.3 | 1,488.8 | 1,488.8 | 1,488.8 | 1,515.8 | 1,487.0 | -28.8 | -1.9% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,488.8 | 1,281.1 | 25.6 | 159.5 | 22.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1007 I/A Rcpts | | 1,488.8 | | | | | | | | | | |
| Subtotal | | 1,488.8 | 1,281.1 | 25.6 | 159.5 | 22.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -91.5 | -22.1 | 131.5 | -17.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, travel, and commodities to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts. This transfer more closely aligns travel and commodities authority with actual expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,488.8 | 1,189.6 | 3.5 | 291.0 | 4.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -1.8 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -1.8 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 1,487.0 | 1,189.6 | 1.7 | 291.0 | 4.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Lease Administration (2304)

RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-5001 | 29031 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24 F | 0.6 | * | 5,932 | 0 | 0 | 2,980 | 8,912 | |
| 02-5005 | 3718 | Chief Procurement Off | FT | A | XE | Juneau | N05 | 25 F | 1.8 | * | 18,022 | 0 | 0 | 8,997 | 27,019 | |
| 02-5010 | 3720 | Contracting Officer III | FT | A | GP | Anchorage | 200 | 19 D / E | 11.4 | ** | 65,766 | 3,009 | 3,996 | 41,543 | 114,314 | |
| 02-5068 | 3732 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 G | 3.6 | * | 14,719 | 954 | 3,777 | 11,904 | 31,354 | |
| 02-5098 | 3736 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18 A / B | 6.0 | ** | 33,054 | 0 | 0 | 20,776 | 53,830 | |
| 02-5108 | 29033 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19 F | 0.2 | * | 1,458 | 0 | 0 | 815 | 2,273 | |
| 02-5127 | 3739 | Contracting Officer III | FT | A | GP | Anchorage | 200 | 19 G | 11.4 | ** | 71,239 | 2,872 | 0 | 42,051 | 116,162 | |
| 02-5132 | 3742 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16 D / E | 12.0 | | 59,667 | 2,585 | 4,465 | 40,532 | 107,249 | |
| 02-5138 | 3743 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 A | 1.8 | * | 6,826 | 400 | 3,503 | 6,324 | 17,053 | |
| 02-5142 | 3745 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14 F | 6.0 | * | 28,873 | 0 | 4,167 | 20,771 | 53,811 | |
| 02-5154 | 3749 | Contracting Officer II | FT | A | GP | Anchorage | 200 | 16 C / D | 11.4 | ** | 52,452 | 2,309 | 4,250 | 37,054 | 96,065 | |
| 02-5155 | 29034 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 K / L | 1.2 | * | 6,207 | 278 | 4,778 | 5,625 | 16,888 | |
| 02-5156 | 3751 | Contracting Officer III | FT | A | GP | Anchorage | 200 | 19 B / C | 11.4 | ** | 61,587 | 2,482 | 0 | 38,733 | 102,802 | |
| 02-5158 | 3753 | Accountant IV | FT | A | GP | Juneau | 205 | 20 C | 3.6 | * | 22,419 | 904 | 0 | 13,253 | 36,576 | |
| 02-5160 | 3755 | State Leasing & Facilities Mgr | FT | A | XE | Anchorage | N00 | 25 B / C | 8.4 | ** | 72,080 | 0 | 0 | 37,854 | 109,934 | |
| 02-5162 | 3757 | Accountant IV | FT | A | SS | Juneau | 205 | 20 M / N | 8.4 | ** | 74,436 | 0 | 0 | 38,765 | 113,201 | |
| 02-5164 | 3758 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12 B | 6.0 | * | 19,974 | 953 | 5,412 | 17,970 | 44,309 | |
| 02-5165 | 3759 | Contracting Officer IV | FT | A | SS | Anchorage | 200 | 22 L | 11.4 | ** | 103,204 | 0 | 0 | 53,360 | 156,564 | |
| 02-5170 | 3760 | Accountant IV | FT | A | SS | Juneau | 205 | 20 F | 1.2 | * | 9,330 | 0 | 0 | 5,090 | 14,420 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Lease Administration (2304)

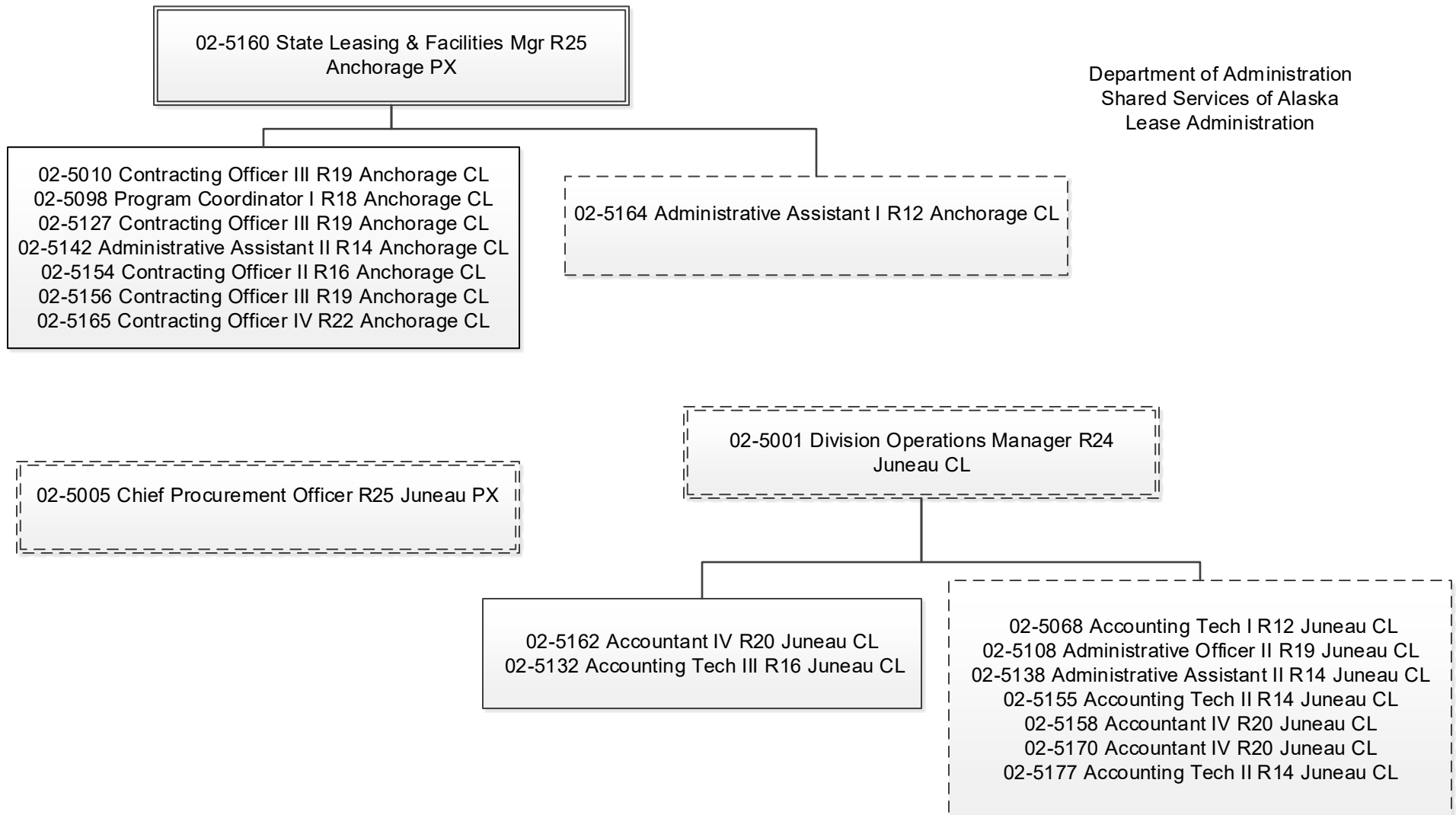
RDU: Shared Services of Alaska (17)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | | |
|--------------------------|-----|-------------|--------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|------------------------------------|-----------------|-----------------------------|----------------------------|-----------|-----------|--|
| 02-5177 | | 3765 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 | J | 1.2 | * | 5,893 | 311 | 4,536 | 5,433 | 16,173 | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Salary Costs: | | 733,138 | | | | |
| | | | | | | | | | | | | | | Total COLA: | | 17,057 | | | | |
| Full Time Positions: | | 10 | 0 | 0 | | | | | | | | | | | | | Total Premium Pay: | | 38,884 | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | | | Total Benefits: | | 449,830 | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | | | | | | |
| Positions in Component: | | 10 | 0 | 0 | | | | | | | | | | | | | Total Pre-Vacancy: | | 1,238,909 | |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.80%: | | (22,309) | | | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: | | 1,216,600 | | | | |
| Total Component Months: | | 119.0 | | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | 0 | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | Personal Services Line 100: | | 1,216,600 | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------|----------------------|-------------|--------------|---------|
| 1007 | Interagency Receipts | 1,238,909 | 1,216,600 | 100.00% |
| Total PCN Funding: | | 1,238,909 | 1,216,600 | 100.00% |

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

Department of Administration
Shared Services of Alaska
Lease Administration



Component Detail (1077)
Department of Administration

Component: Facilities (2429)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: AFAC

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 980.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 4.2 | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 9,012.6 | 14,838.9 | 14,838.9 | 15,441.7 | 15,445.5 | 15,441.7 | -3.8 | -0.0% |
| 4000 Commodities | 302.7 | 425.8 | 425.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 125.1 | 168.0 | 168.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,425.3 | 15,441.7 | 15,441.7 | 15,441.7 | 15,445.5 | 15,441.7 | -3.8 | -0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 273.8 | 280.1 | 280.1 | 280.1 | 280.1 | 280.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 237.0 | 600.0 | 600.0 | 600.0 | 601.5 | 600.0 | -1.5 | -0.2% |
| 1061 CIP Rcpts (Other) | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1147 PublicBldg (Other) | 9,905.1 | 14,561.6 | 14,561.6 | 14,561.6 | 14,563.9 | 14,561.6 | -2.3 | -0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 273.8 | 280.1 | 280.1 | 280.1 | 280.1 | 280.1 | 0.0 | 0.0% |
| Other | 10,151.5 | 15,161.6 | 15,161.6 | 15,161.6 | 15,165.4 | 15,161.6 | -3.8 | -0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|------------|-----------------|--------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 15,441.7 | 0.0 | 9.0 | 14,838.9 | 425.8 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 280.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 600.0 | | | | | | | | | | |
| 1147 PublicBldg | | 14,561.6 | | | | | | | | | | |
| Subtotal | | 15,441.7 | 0.0 | 9.0 | 14,838.9 | 425.8 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Division of Facilities Services Reimbursable Services Agreement | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -9.0 | 602.8 | -425.8 | -168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Administration, Shared Services of Alaska (SSOA), is contracting with the Department of Transportation and Public Facilities, Division of Facilities Services (DFS), for maintenance and operations of Public Building Fund buildings. Services authority is needed to fund a reimbursable services agreement with DFS for these activities. | | | | | | | | | | | | |
| Subtotal | | 15,441.7 | 0.0 | 0.0 | 15,441.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 15,441.7 | 0.0 | 0.0 | 15,441.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component Detail (1077)
Department of Administration

Component: Facilities Administration (2430)

Non-Formula Component

IRIS AP Type: AFAD

RDU: Shared Services of Alaska (17)

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 1,094.9 | 824.9 | 824.9 | 824.9 | 846.5 | 824.9 | -21.6 | -2.6% |
| 2000 Travel | 0.9 | 30.0 | 30.0 | 5.0 | 5.0 | 4.5 | -0.5 | -10.0% |
| 3000 Services | 117.3 | 779.3 | 779.3 | 804.3 | 804.3 | 804.3 | 0.0 | 0.0% |
| 4000 Commodities | 12.4 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,225.5 | 1,661.7 | 1,661.7 | 1,661.7 | 1,683.3 | 1,661.2 | -22.1 | -1.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 44.0 | 64.2 | 64.2 | 64.2 | 64.2 | 64.2 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 389.4 | 744.2 | 744.2 | 744.2 | 750.6 | 744.2 | -6.4 | -0.9% |
| 1147 PublicBldg (Other) | 792.1 | 853.3 | 853.3 | 853.3 | 868.5 | 852.8 | -15.7 | -1.8% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 1,225.5 | 1,661.7 | 1,661.7 | 1,661.7 | 1,683.3 | 1,661.2 | -22.1 | -1.3% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 14 | 9 | 9 | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|------------------|----------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,661.7 | 824.9 | 30.0 | 779.3 | 27.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1007 I/A Rcpts | | 64.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 744.2 | | | | | | | | | | |
| 1147 PublicBldg | | 853.3 | | | | | | | | | | |
| Subtotal | | 1,661.7 | 824.9 | 30.0 | 779.3 | 27.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from travel to services to align authority with anticipated expenditures. This transfer more closely aligns travel and authority with actual expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,661.7 | 824.9 | 5.0 | 804.3 | 27.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg | | -0.5 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 1,661.2 | 824.9 | 4.5 | 804.3 | 27.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-5001 | 29031 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24 F | 1.2 | ** | 11,863 | 0 | 0 | 5,960 | 17,823 | |
| 02-5005 | 3718 | Chief Procurement Off | FT | A | XE | Juneau | N05 | 25 F | 0.6 | * | 6,007 | 0 | 0 | 2,999 | 9,006 | |
| 02-5010 | 3720 | Contracting Officer III | FT | A | GP | Anchorage | 200 | 19 D | 0.6 | * | 3,461 | 158 | 5,329 | 3,946 | 12,894 | |
| 02-5068 | 3732 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 G | 7.2 | ** | 29,438 | 1,909 | 3,399 | 22,380 | 57,126 | |
| 02-5093 | 3734 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14 A | 1.2 | * | 4,333 | 175 | 0 | 3,338 | 7,846 | |
| 02-5098 | 3736 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18 A / B | 6.0 | * | 33,054 | 0 | 0 | 20,776 | 53,830 | |
| 02-5108 | 29033 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19 F | 1.0 | ** | 7,288 | 0 | 0 | 4,074 | 11,362 | |
| 02-5127 | 3739 | Contracting Officer III | FT | A | GP | Anchorage | 200 | 19 G | 0.6 | * | 3,749 | 151 | 0 | 2,213 | 6,113 | |
| 02-5138 | 3743 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 A | 3.6 | ** | 13,651 | 800 | 3,503 | 11,443 | 29,397 | |
| 02-5142 | 3745 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14 F | 6.0 | * | 28,873 | 0 | 4,167 | 20,771 | 53,811 | |
| 02-5154 | 3749 | Contracting Officer II | FT | A | GP | Anchorage | 200 | 16 C / D | 0.6 | * | 2,761 | 122 | 850 | 2,166 | 5,899 | |
| 02-5155 | 29034 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 K / L | 9.7 | ** | 50,170 | 2,248 | 716 | 32,436 | 85,570 | |
| 02-5156 | 3751 | Contracting Officer III | FT | A | GP | Anchorage | 200 | 19 B | 0.6 | * | 3,241 | 131 | 0 | 2,038 | 5,410 | |
| 02-5158 | 3753 | Accountant IV | FT | A | GP | Juneau | 205 | 20 C | 4.8 | ** | 29,893 | 1,205 | 0 | 17,670 | 48,768 | |
| 02-5160 | 3755 | State Leasing & Facilities Mgr | FT | A | XE | Anchorage | N00 | 25 B / C | 3.6 | * | 30,892 | 0 | 0 | 16,223 | 47,115 | |
| 02-5162 | 3757 | Accountant IV | FT | A | SS | Juneau | 205 | 20 M / N | 3.6 | * | 31,901 | 0 | 0 | 16,613 | 48,514 | |
| 02-5164 | 3758 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12 B | 6.0 | ** | 19,974 | 953 | 1,922 | 16,771 | 39,620 | |
| 02-5165 | 3759 | Contracting Officer IV | FT | A | SS | Anchorage | 200 | 22 L | 0.6 | * | 5,432 | 0 | 0 | 2,808 | 8,240 | |
| 02-5170 | 3760 | Accountant IV | FT | A | SS | Juneau | 205 | 20 F / J | 8.4 | ** | 65,312 | 0 | 0 | 35,629 | 100,941 | |
| 02-5177 | 3765 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 J | 6.8 | ** | 33,393 | 1,761 | 4,536 | 23,514 | 63,204 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|---|-----------------|-------------|------------|
| 02-5178 | 3766 | Facilities Manager II | FT | A | GP | Juneau | 205 | 21 G | 12.0 | | 90,132 | 3,633 | 0 | 49,469 | 143,234 | |
| | | | | | | | | | | | | | Total Salary Costs: | | 504,818 | |
| | | | | | | | | | | | | | Total COLA: | | 13,246 | |
| | | | | | | | | | | | | | Total Premium Pay: | | 24,422 | |
| | | | | | | | | | | | | | Total Benefits: | | 313,237 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | | 855,723 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.08%: | | (9,223) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | | 846,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | | 846,500 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 10 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 10 | 0 | 0 |
| Total Component Months: | 84.7 | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|--------------------------------------|----------------|----------------|----------------|
| 1061 | Capital Improvement Project Receipts | 267,765 | 264,879 | 31.29% |
| 1147 | Public Building Fund | 587,958 | 581,621 | 68.71% |
| Total PCN Funding: | | 855,723 | 846,500 | 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
Shared Services of Alaska
Facilities Administration

02-5005 Chief Procurement Officer R25 Juneau PX

02-5001 Division Operations Manager R24 Juneau CL

02-5160 State Leasing & Facilities Manager R25 Anchorage PX

02-5108 Admin Officer II R19 Juneau CL
02-5138 Admin Assistant II R14 Juneau CL
02-5170 Accountant IV R20 Juneau CL
02-5155 Accounting Tech II R14 Juneau CL
02-5158 Accountant IV R20 Juneau CL
02-5177 Accounting Tech II R14 Juneau CL
02-5068 Accounting Tech I R12 Juneau CL

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

02-5098 Program Coordinator I R18 Anchorage CL
02-5142 Admin Assistant II R14 Anchorage CL
02-5164 Admin Assistant I R12 Anchorage CL

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

02-5178 Facilities Manager II R21 Juneau CL

Component Detail (1077)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ANPB

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 171.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 661.2 | 801.0 | 801.0 | 801.0 | 801.3 | 801.0 | -0.3 | -0.0% |
| 4000 Commodities | 23.5 | 23.3 | 23.3 | 23.3 | 23.3 | 23.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 857.7 | 824.3 | 824.3 | 824.3 | 824.6 | 824.3 | -0.3 | -0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 460.3 | 481.4 | 481.4 | 481.4 | 481.7 | 481.4 | -0.3 | -0.1% |
| 1005 GF/Prgm (DGF) | 0.0 | 62.0 | 62.0 | 62.0 | 62.0 | 62.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 397.4 | 280.9 | 280.9 | 280.9 | 280.9 | 280.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 460.3 | 481.4 | 481.4 | 481.4 | 481.7 | 481.4 | -0.3 | -0.1% |
| Designated General (DGF) | 0.0 | 62.0 | 62.0 | 62.0 | 62.0 | 62.0 | 0.0 | 0.0% |
| Other | 397.4 | 280.9 | 280.9 | 280.9 | 280.9 | 280.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: Shared Services of Alaska (17)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 481.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 62.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 280.9 | | | | | | | | | | |
| Subtotal | | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

RDU Detail (1082)
Department of Administration

RDU: Office of Information Technology (653)

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 22,033.0 | 23,455.0 | 23,455.0 | 23,534.2 | 33,162.6 | 34,344.0 | 1,181.4 | 3.6% |
| 2000 Travel | 209.9 | 127.1 | 127.1 | 127.1 | 127.1 | 66.3 | -60.8 | -47.8% |
| 3000 Services | 21,471.2 | 30,928.9 | 30,381.8 | 30,302.6 | 36,222.1 | 46,222.1 | 10,000.0 | 27.6% |
| 4000 Commodities | 636.8 | 458.1 | 458.1 | 458.1 | 458.1 | 458.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 4,618.3 | 2,004.9 | 2,004.9 | 2,004.9 | 2,004.9 | 2,004.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 48,969.2 | 56,974.0 | 56,426.9 | 56,426.9 | 71,974.8 | 83,095.4 | 11,120.6 | 15.5% |
| Funding | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,355.4 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 6,756.8 | 6,885.0 | 6,885.0 | 6,885.0 | 6,946.6 | 6,875.5 | -71.1 | -1.0% |
| 1005GF/Prgm (DGF) | 71.8 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 9,800.7 | 0.0 | 0.0 | 0.0 | 1.3 | 0.0 | -1.3 | -100.0% |
| 1061CIP Rcpts (Other) | 72.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1081Info Svc (Other) | 30,912.4 | 48,039.0 | 47,491.9 | 47,491.9 | 62,976.9 | 74,169.9 | 11,193.0 | 17.8% |
| Funding | | | | | | | | |
| Unrestricted General | 6,756.8 | 6,885.0 | 6,885.0 | 6,885.0 | 6,946.6 | 6,875.5 | -71.1 | -1.0% |
| Designated General | 71.8 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Other Totals | 40,785.2 | 48,039.0 | 47,491.9 | 47,491.9 | 62,978.2 | 74,169.9 | 11,191.7 | 17.8% |
| Federal Totals | 1,355.4 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 168 | 244 | 244 | 248 | 248 | 263 | 15 | 6.0% |
| Permanent Part Time | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 3 | 3 | 4 | 1 | 33.3% |

Component Detail (1077)
Department of Administration

Component: Chief Information Officer (3139)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ACIO

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|-------------|
| 1000 Personal Services | 1,371.6 | 1,445.8 | 1,445.8 | 1,525.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 25.4 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 4.5 | 38.4 | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 11.6 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,413.1 | 1,488.2 | 1,488.2 | 1,567.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1081 Info Svc (Other) | 1,413.1 | 1,488.2 | 1,488.2 | 1,567.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 1,413.1 | 1,488.2 | 1,488.2 | 1,567.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,488.2 | 1,445.8 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1081 Info Svc | | 1,488.2 | | | | | | | | | | |
| Subtotal | | 1,488.2 | 1,445.8 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment | | | | | | | | | | | | |
| | Trin | 79.2 | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 79.2 | | | | | | | | | | |
| Transfer Information Services Fund authority from Alaska Division of Information Technology to the Chief Information Officer. Additional personal services authority is needed in the Chief Information Officer component based on projected expenditures. Sufficient Information Services Fund authority remains in the Alaska Division of Information Technology component to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,567.4 | 1,525.0 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment | | | | | | | | | | | | |
| | Trout | -1,567.4 | -1,525.0 | -3.0 | -38.4 | -1.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| 1081 Info Svc | | -1,567.4 | | | | | | | | | | |
| Transfer all Information Services Fund authority and positions from the Chief Information Officer to the Alaska Division of Information Technology. This transfer best aligns the Office of Information Technology organization within one component. | | | | | | | | | | | | |
| The following positions are transferred to the Alaska Division of Information Technology: | | | | | | | | | | | | |
| Full-time Project Manager (02-?017), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Deputy Chief Information Officer (02-3001), range 27, located in Juneau | | | | | | | | | | | | |
| Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau | | | | | | | | | | | | |
| Full-time Chief Technology Officer I (02-6301), range 24, located in Anchorage | | | | | | | | | | | | |
| Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau | | | | | | | | | | | | |
| Full-time State Chief Information Officer (02-T183), range 28, located in Juneau | | | | | | | | | | | | |
| Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau | | | | | | | | | | | | |
| Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Chief Information Officer (3139)

RDU: Office of Information Technology (653)

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

Component Detail (1077)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ADIT

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 17,972.0 | 18,853.8 | 18,853.8 | 18,853.8 | 29,945.6 | 31,188.6 | 1,243.0 | 4.2% |
| 2000 Travel | 77.2 | 105.0 | 105.0 | 105.0 | 108.0 | 56.7 | -51.3 | -47.5% |
| 3000 Services | 16,173.3 | 25,242.8 | 24,695.7 | 24,616.5 | 30,574.4 | 40,574.4 | 10,000.0 | 32.7% |
| 4000 Commodities | 336.2 | 394.3 | 394.3 | 394.3 | 395.3 | 395.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 4,540.0 | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 39,098.7 | 46,550.8 | 46,003.7 | 45,924.5 | 62,978.2 | 74,169.9 | 11,191.7 | 17.8% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 9,599.4 | 0.0 | 0.0 | 0.0 | 1.3 | 0.0 | -1.3 | -100.0% |
| 1081 Info Svc (Other) | 29,499.3 | 46,550.8 | 46,003.7 | 45,924.5 | 62,976.9 | 74,169.9 | 11,193.0 | 17.8% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 39,098.7 | 46,550.8 | 46,003.7 | 45,924.5 | 62,978.2 | 74,169.9 | 11,191.7 | 17.8% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 136 | 212 | 212 | 216 | 224 | 239 | 15 | 6.7% |
| Permanent Part Time | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 3 | 3 | 4 | 1 | 33.3% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|------------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 46,550.8 | 18,853.8 | 105.0 | 25,242.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 212 | 1 | 2 |
| 1081 Info Svc | | 46,550.8 | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | | | | | | | | | | | | |
| | Unalloc | -547.1 | 0.0 | 0.0 | -547.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | -547.1 | | | | | | | | | | |
| The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services. | | | | | | | | | | | | |
| The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency. | | | | | | | | | | | | |
| The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified. | | | | | | | | | | | | |
| Subtotal | | 46,003.7 | 18,853.8 | 105.0 | 24,695.7 | 394.3 | 1,954.9 | 0.0 | 0.0 | 212 | 1 | 2 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Three Positions to Administrative Services for Department Reorganization Efforts | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts. | | | | | | | | | | | | |
| The following positions are transferred to Administrative Services: | | | | | | | | | | | | |
| Full-time Accounting Technician III (02-6623), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Technician IV (02-6650), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau | | | | | | | | | | | | |
| Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts. | | | | | | | | | | | | |
| Transfer to Chief Information Officer for Centralized Office of IT Program Alignment | | | | | | | | | | | | |
| | Trout | -79.2 | 0.0 | 0.0 | -79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | -79.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

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

Transfer Information Services Fund authority from Alaska Division of Information Technology to the Chief Information Officer. Additional personal services authority is needed in the Chief Information Officer component based on projected expenditures. Sufficient Information Services Fund authority remains in the Alaska Division of Information Technology component to cover anticipated expenditures.

Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment

| | | | | | | | | | | | | |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The Department of Commerce, Community and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.

The following positions are transferred to the Office of Information Technology organization:

Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage

Full-time Systems Programmer II (08-1116), range 22, located in Juneau

Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau

Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage

Transfer from Corrections for Centralized Office of IT Program Alignment

| | | | | | | | | | | | | |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The Department of Corrections is transferring a full-time Micro/Network Technician II (20-1088) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.

The following position is transferred to the Office of Information Technology organization:

Full-time Micro/Network Technician II (20-1088), range 16, located in Anchorage

Transfer from Law for Centralized Office of IT Program Alignment

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| | Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

The Department of Law is transferring a full-time Systems Programmer II (03-0118) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.

The following position is transferred to the Office of Information Technology organization:

Full-time Systems Programmer II (03-0118), range 22, located in Anchorage

Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Add a new Innovation Stakeholder Change Manager (02-T191), range 21, located in Juneau, within the Portfolio, Planning, and Policy (P3) section of the Office of Information Technology. This position's focus is on stakeholder change management across all agencies, promoting innovation, with the goal of improved communications, metrics, and new business models or new processes.

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Subtotal | 45,924.5 | 18,853.8 | 105.0 | 24,616.5 | 394.3 | 1,954.9 | 0.0 | 0.0 | 216 | 1 | 3 |
|-----------------|-----------------|-----------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****

Transfer from Chief Information Officer for Centralized Office of IT Program Alignment

| | | | | | | | | | | | | |
|---------------|---------|---------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 1,567.4 | 1,525.0 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1081 Info Svc | 1,567.4 | | | | | | | | | | | |

Transfer all Information Services Fund authority and positions from the Chief Information Officer to the Alaska Division of Information Technology. This transfer best aligns the Office of Information Technology organization within one component.

The following positions are transferred from the Chief Information Officer:

Full-time Project Manager (02-?017), range 22, located in Juneau
 Full-time Deputy Chief Information Officer (02-3001), range 27, located in Juneau
 Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau
 Full-time Chief Technology Officer I (02-6301), range 24, located in Anchorage
 Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau
 Full-time State Chief Information Officer (02-T183), range 28, located in Juneau
 Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau
 Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer Commodity Staff from Department of Transportation for Centralized Office of IT Program Alignment | | | | | | | | | | | | |
| | Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| The Department of Transportation and Public Facilities is transferring 15 positions to the centralized Office of Information Technology organization within the Department of Administration. This transfer completes the commodity services staff transfer phase of the implementation of a centralized information technology organization. | | | | | | | | | | | | |
| The Department of Administration created a centralized Office of Information Technology (OIT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. | | | | | | | | | | | | |
| Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred positions. Savings are anticipated to be realized in future fiscal years as further realignment occurs. | | | | | | | | | | | | |
| The following positions are transferred to the Office of Information Technology organization: | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist II (25-0108), range 20, located in Ketchikan | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist II (25-0122), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Data Processing Manager I (25-0185), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Data Processing Manager I (25-0377), range 22, located in Anchorage | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (25-0406), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (25-0431), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (25-0602), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (25-0959), range 18, located in Ketchikan | | | | | | | | | | | | |
| Full-time Data Processing Manager I (25-1376), range 22, located in Fairbanks | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (25-1462), range 18, located in Fairbanks | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (25-1561), range 18, located in Fairbanks | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist II (25-1610), range 20, located in Fairbanks | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist II (25-2496), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (25-3342), range 18, located in Ketchikan | | | | | | | | | | | | |
| Full-time Data Processing Manager II (25-3738), range 23, located in Juneau | | | | | | | | | | | | |
| Add Communications Manager (02-T186) for Centralized Office of IT Program Delivery | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a temporary exempt Communications Manager (02-T186), range 23, located in Anchorage within the Office of Information Technology (OIT). As OIT has been implementing a centralized organization, it has become evident that there is a critical need for a communications specialist to provide information across a variety of channels to both internal and external stakeholders. | | | | | | | | | | | | |
| Centralized Office of Information Technology Information Services Fund Alignment | | | | | | | | | | | | |
| | Inc | 26,729.3 | 10,809.8 | 0.0 | 15,919.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 26,729.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Increase information services fund (ISF) receipt authority in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. The Alaska Division of IT component has centralized 149 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| 1081 Info Svc | Dec | -51.3 | 0.0 | -51.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 74,169.9 | 31,188.6 | 56.7 | 40,574.4 | 395.3 | 1,954.9 | 0.0 | 0.0 | 239 | 1 | 4 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------|-------------|------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| TI 02-? | 017 | 31328 | Project Manager | FT | A | GG | Juneau | 205 | 22 | B / C | 12.0 | 84,192 | 3,394 | 0 | 47,427 | 135,013 | |
| | 02-0013 | 3214 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20 | C / D | 12.0 | 76,293 | 3,188 | 2,780 | 45,668 | 127,929 | |
| | 02-1035 | 3235 | Internet Specialist II | FT | A | GP | Juneau | 205 | 19 | D / E | 12.0 | 72,506 | 2,923 | 0 | 43,411 | 118,840 | |
| | 02-1105 | 3263 | Micro/Network Spec II | FT | A | SS | Anchorage | 200 | 20 | L / M | 12.0 | 97,188 | 0 | 2,500 | 53,093 | 152,781 | |
| | 02-1155 | 3291 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 | L | 12.0 | 81,816 | 3,387 | 2,200 | 47,367 | 134,770 | |
| | 02-1534 | 3454 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 | C / D | 12.0 | 62,816 | 2,572 | 1,000 | 40,424 | 106,812 | |
| | 02-2095 | 3610 | Micro/Network Spec II | FT | A | SS | Juneau | 99 | 20 | L / M | 12.0 | 103,979 | 0 | 3,200 | 55,668 | 162,847 | |
| TI 02- | 3001 | 3622 | Dep Chf Inf Off | FT | A | XE | Juneau | N05 | 27 | L / M | 12.0 | 143,488 | 0 | 0 | 67,354 | 210,842 | |
| | 02-3005 | 3625 | Admin Asst III | FT | A | SS | Juneau | 605 | 15 | F | 12.0 | 64,080 | 0 | 2,310 | 41,649 | 108,039 | |
| | 02-3006 | 3626 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17 | B / C | 12.0 | 66,162 | 0 | 0 | 41,570 | 107,732 | |
| | 02-3019 | 3633 | Data Processing Mgr I | FT | A | SS | Anchorage | 99 | 22 | N / O | 12.0 | 120,320 | 0 | 0 | 60,184 | 180,504 | |
| | 02-3054 | 3646 | Accountant IV | FT | A | SS | Juneau | 205 | 20 | C / C | 12.0 | 81,900 | 0 | 0 | 46,979 | 128,879 | |
| | 02-3080 | 3649 | DPT Tech Ofcii | FT | A | SS | Juneau | 205 | 25 | B / C | 12.0 | 112,142 | 0 | 5,466 | 59,252 | 176,860 | |
| | 02-3086 | 3650 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12 | C / D | 12.0 | 43,944 | 1,854 | 2,040 | 34,295 | 82,133 | |
| | 02-3108 | 3655 | Systems Programmer III | FT | A | SS | Anchorage | 99 | 23 | K / L | 12.0 | 117,390 | 0 | 0 | 59,177 | 176,567 | |
| | 02-3109 | 3656 | Data Communications Spec II | FT | A | GP | Anchorage | 200 | 21 | G | 12.0 | 85,836 | 3,504 | 1,100 | 48,370 | 138,810 | |
| | 02-3111 | 3658 | Micro/Network Spec II | FT | A | GP | Fairbanks | 99 | 20 | M / N | 12.0 | 96,415 | 3,935 | 1,200 | 52,041 | 153,591 | |
| | 02-3112 | 3659 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20 | F / G | 12.0 | 84,192 | 3,442 | 1,200 | 47,840 | 136,674 | |
| | 02-3113 | 3660 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 | K / L | 12.0 | 105,963 | 4,372 | 2,500 | 55,769 | 168,604 | |
| | 02-3114 | 3661 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 | K / L | 12.0 | 103,989 | 4,321 | 3,200 | 55,331 | 166,841 | |
| | 02-3115 | 3662 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14 | B / C | 12.0 | 48,372 | 1,950 | 0 | 35,116 | 85,438 | |
| | 02-3117 | 3664 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 | B / C | 12.0 | 79,674 | 3,272 | 1,500 | 46,390 | 130,836 | |
| | 02-3120 | 3667 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22 | J | 12.0 | 101,916 | 0 | 2,500 | 54,718 | 159,134 | |
| | 02-5148 | 3747 | Systems Programmer I | FT | A | GG | Juneau | 205 | 20 | K / L | 12.0 | 92,778 | 3,881 | 3,500 | 51,581 | 151,740 | |
| TI 02- | 5174 | 3762 | Chief Technology Officer III | FT | A | XE | Juneau | N05 | 26 | F / J | 12.0 | 128,496 | 0 | 0 | 62,850 | 191,346 | |
| | 02-6300 | 3767 | Deputy Director | FT | A | XE | Juneau | N05 | 25 | D / E | 12.0 | 114,139 | 0 | 0 | 57,916 | 172,055 | |
| TI 02- | 6301 | 3768 | Chief Technology Officer I | FT | A | XE | Anchorage | N00 | 24 | N / O | 12.0 | 128,288 | 0 | 0 | 62,779 | 191,067 | |
| | 02-6304 | 3770 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 | F / G | 12.0 | 91,736 | 3,887 | 4,700 | 51,635 | 151,958 | |
| | 02-6307 | 3773 | Accountant V | FT | A | SS | Juneau | 205 | 22 | E / F | 12.0 | 100,493 | 0 | 0 | 53,370 | 153,863 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------|-------------|------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| | 02-6308 | 3774 | Office Assistant II | FT | A | GP | Juneau | 205 | 10 A / B | 12.0 | | 36,400 | 1,522 | 1,366 | 31,470 | 70,758 | |
| | 02-6312 | 3776 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 K / L | 12.0 | | 101,450 | 4,275 | 4,600 | 54,940 | 165,265 | |
| | 02-6314 | 3778 | Database Specialist III | FT | A | GP | Juneau | 205 | 22 B / C | 12.0 | | 81,945 | 3,412 | 2,700 | 47,583 | 135,640 | |
| | 02-6316 | 3780 | Accountant III | FT | 1 | GP | Juneau | 205 | 18 A / B | 12.0 | | 62,073 | 2,502 | 0 | 39,825 | 104,400 | |
| TI | 02-6400 | 3782 | Chief Technology Officer II | FT | A | XE | Juneau | N05 | 25 Q / R | 12.0 | | 159,162 | 0 | 0 | 71,780 | 230,942 | |
| | 02-6401 | 3783 | Data Processing Mgr III | FT | A | SS | Anchorage | 99 | 24 L / M | 12.0 | | 126,590 | 0 | 0 | 62,339 | 188,929 | |
| | 02-6402 | 3784 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14 A / B | 12.0 | | 46,730 | 1,954 | 1,750 | 35,153 | 85,587 | |
| | 02-6404 | 3785 | Database Specialist II | FT | A | GP | Juneau | 205 | 21 J | 12.0 | | 93,912 | 3,866 | 2,000 | 51,455 | 151,233 | |
| | 02-6408 | 3786 | Systems Programmer III | FT | A | SS | Anchorage | 200 | 23 J | 12.0 | | 109,200 | 0 | 2,900 | 57,359 | 169,459 | |
| | 02-6413 | 3790 | Information Security Officer | FT | A | SS | Juneau | 205 | 24 F | 12.0 | | 118,632 | 0 | 1,020 | 59,955 | 179,607 | |
| | 02-6415 | 3791 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 G | 12.0 | | 91,980 | 3,845 | 3,400 | 51,272 | 150,497 | |
| | 02-6417 | 3792 | Systems Programmer III | FT | A | SS | Juneau | 205 | 23 D / E | 12.0 | | 106,492 | 0 | 2,122 | 56,161 | 164,775 | |
| | 02-6418 | 3793 | Systems Programmer II | FT | A | GP | Juneau | 99 | 22 O | 12.0 | | 119,752 | 5,049 | 5,500 | 61,539 | 191,840 | |
| | 02-6419 | 3794 | Bus An/IA II | FT | 1 | GP | Juneau | 205 | 18 C / D | 12.0 | | 65,960 | 2,748 | 2,200 | 41,917 | 112,825 | |
| | 02-6501 | 3796 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 F / J | 12.0 | | 105,888 | 0 | 0 | 55,224 | 161,112 | |
| | 02-6502 | 3797 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 F / J | 12.0 | | 95,234 | 3,928 | 2,200 | 51,978 | 153,340 | |
| | 02-6504 | 3798 | Tech Arch Spec | FT | A | SS | Juneau | 205 | 24 C / D | 12.0 | | 110,228 | 0 | 3,000 | 57,747 | 170,975 | |
| | 02-6505 | 3799 | Systems Programmer III | FT | A | GP | Anchorage | 99 | 23 M / N | 12.0 | | 116,222 | 5,048 | 9,000 | 61,529 | 191,799 | |
| | 02-6506 | 3800 | Systems Programmer III | FT | A | GP | Juneau | 99 | 23 M | 12.0 | | 119,343 | 5,004 | 4,800 | 61,158 | 190,305 | |
| | 02-6507 | 3801 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 F / J | 12.0 | | 106,029 | 0 | 3,200 | 56,372 | 165,601 | |
| | 02-6508 | 3802 | Data Communications Spec II | FT | A | GP | Juneau | 205 | 21 F / G | 12.0 | | 89,650 | 3,666 | 1,281 | 49,743 | 144,340 | |
| | 02-6509 | 3803 | Data Communications Spec 1 | FT | A | GP | Anchorage | 200 | 19 C / D | 12.0 | | 67,656 | 2,768 | 1,011 | 42,091 | 113,526 | |
| | 02-6510 | 3804 | Data Communications Spec 1 | FT | A | GP | Fairbanks | 203 | 19 D / E | 12.0 | | 70,289 | 2,890 | 1,400 | 43,130 | 117,709 | |
| | 02-6511 | 3805 | Systems Programmer III | FT | A | GP | Anchorage | 99 | 23 O / P | 12.0 | | 126,775 | 5,159 | 4,100 | 63,472 | 199,506 | |
| | 02-6512 | 3806 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14 B / C | 12.0 | | 46,068 | 1,984 | 3,157 | 35,409 | 86,618 | |
| | 02-6513 | 3807 | Systems Programmer III | FT | A | SS | Anchorage | 200 | 23 K | 12.0 | | 112,752 | 0 | 4,000 | 58,958 | 175,710 | |
| | 02-6514 | 3808 | Systems Programmer III | FT | A | GP | Anchorage | 99 | 23 L / M | 12.0 | | 110,830 | 4,641 | 4,300 | 58,061 | 177,832 | |
| | 02-6516 | 3809 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 K / L | 12.0 | | 113,325 | 0 | 0 | 57,780 | 171,105 | |
| | 02-6518 | 3810 | Data Communications Spec II | FT | A | GP | Anchorage | 200 | 21 M | 12.0 | | 98,436 | 4,072 | 2,584 | 53,211 | 158,303 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|---------|------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| | 02-6522 | 3811 | Data Communications Spec II | FT | A | GP | Juneau | 205 | 21 D / E | 12.0 | | 82,052 | 3,370 | 1,540 | 47,221 | 134,183 | |
| | 02-6523 | 3812 | Systems Programmer I | FT | A | GP | Anchorage | 200 | 20 B / C | 12.0 | | 70,212 | 2,971 | 3,500 | 43,825 | 120,508 | |
| | 02-6524 | 3813 | Data Communications Spec II | FT | A | GP | Anchorage | 200 | 21 F / G | 12.0 | | 84,806 | 3,479 | 1,505 | 48,155 | 137,945 | |
| | 02-6527 | 3814 | Systems Programmer III | FT | A | GP | Juneau | 205 | 23 J / K | 12.0 | | 109,656 | 4,509 | 2,200 | 56,935 | 173,300 | |
| | 02-6529 | 3815 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 E / F | 12.0 | | 92,380 | 3,806 | 2,040 | 50,942 | 149,168 | |
| | 02-6601 | 3817 | Data Processing Mgr III | FT | A | SS | Anchorage | 200 | 24 O | 12.0 | | 136,908 | 0 | 8,700 | 68,097 | 213,705 | |
| | 02-6605 | 3818 | Systems Programmer IV | FT | A | SS | Anchorage | 200 | 25 K | 12.0 | | 129,456 | 0 | 8,000 | 65,795 | 203,251 | |
| | 02-6607 | 3819 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20 D / E | 12.0 | | 78,150 | 3,541 | 9,700 | 48,684 | 140,075 | |
| | 02-6610 | 3821 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 J / K | 12.0 | | 103,576 | 4,312 | 3,400 | 55,258 | 166,546 | |
| | 02-6612 | 3822 | Data Processing Tech III | FT | A | GP | Juneau | 205 | 17 G | 12.0 | | 68,892 | 3,031 | 6,294 | 44,332 | 122,549 | |
| | 02-6614 | 3823 | Data Processing Prod Mgr | FT | A | SS | Juneau | 205 | 19 K / L | 12.0 | | 92,496 | 0 | 11,000 | 54,402 | 157,898 | |
| | 02-6616 | 3825 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 52,947 | 2,134 | 0 | 36,688 | 91,769 | |
| | 02-6617 | 3826 | Analyst/Programmer V | FT | A | GP | Juneau | 205 | 22 G / J | 12.0 | | 98,079 | 3,954 | 0 | 52,200 | 154,233 | |
| | 02-6621 | 3827 | Database Specialist III | FT | A | SS | Juneau | 205 | 22 F / J | 12.0 | | 106,170 | 0 | 0 | 55,321 | 161,491 | |
| | 02-6624 | 3829 | Data Processing Tech II | FT | A | GP | Anchorage | 200 | 15 K / L | 12.0 | | 63,207 | 2,799 | 6,221 | 42,353 | 114,580 | |
| | 02-6639 | 3830 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15 K | 12.0 | | 64,704 | 2,851 | 6,010 | 42,795 | 116,360 | |
| | 02-6640 | 3831 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15 D / E | 12.0 | | 54,361 | 2,293 | 2,523 | 38,041 | 97,218 | |
| | 02-6641 | 3832 | Data Processing Tech II | FT | A | GP | Anchorage | 200 | 15 F / G | 12.0 | | 55,636 | 2,328 | 2,127 | 38,343 | 98,434 | |
| | 02-6642 | 3833 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15 D / E | 12.0 | | 55,521 | 2,503 | 6,578 | 39,834 | 104,436 | |
| | 02-6645 | 3834 | Data Processing Prod Mgr | FT | A | SS | Anchorage | 200 | 19 K | 12.0 | | 86,220 | 0 | 0 | 48,464 | 134,684 | |
| | 02-6647 | 3835 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 G / J | 12.0 | | 98,246 | 4,101 | 3,500 | 53,460 | 159,307 | |
| | 02-6649 | 3836 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15 E / F | 12.0 | | 57,269 | 2,500 | 4,750 | 39,806 | 104,325 | |
| | 02-8094 | 4505 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 J | 12.0 | | 76,752 | 3,150 | 1,400 | 45,351 | 126,653 | |
| | 02-9001 | 4539 | Analyst/Programmer V | FT | A | GP | Anchorage | 200 | 22 C / D | 12.0 | | 82,483 | 3,583 | 6,400 | 49,039 | 141,505 | |
| | 02-9014 | 3199 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 K | 12.0 | | 98,904 | 4,065 | 1,932 | 53,148 | 158,049 | |
| TI 02-T183 | 31327 | St Chf Inf Off | FT | A | XE | Juneau | N05 | 28 P / Q | 12.0 | | | 168,507 | 0 | 0 | 74,419 | 242,926 | |
| N 02-T186 | 33702 | Communications Manager | NP | A | XE | Anchorage | N00 | 16 L | 12.0 | | | 68,532 | 0 | 0 | 42,241 | 110,773 | |
| | 02-T191 | In Sk Chng Mgmt | NP | A | XE | Juneau | N05 | 21 F | 12.0 | | | 91,272 | 0 | 0 | 50,056 | 141,328 | |
| TI 02-X069 | 27113 | Chief Technology Officer III | FT | A | XE | Juneau | N05 | 26 K / L | 12.0 | | | 136,080 | 0 | 0 | 65,262 | 201,342 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-0027 | 4600 | Systems Programmer III | FT | A | SS | Anchorage | 200 | 23 K | 12.0 | | 112,752 | 0 | 0 | 57,583 | 170,335 | |
| 03-0118 | 4665 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 D / E | 12.0 | | 83,203 | 3,354 | 0 | 47,087 | 133,644 | |
| 03-0177 | 4708 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20 G | 12.0 | | 80,184 | 3,232 | 0 | 46,050 | 129,466 | |
| 03-0200 | 4722 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 J / K | 12.0 | | 65,690 | 2,648 | 0 | 41,068 | 109,406 | |
| 03-0228 | 4743 | Micro/Network Spec II | FT | A | SS | Juneau | 99 | 20 O / P | 12.0 | | 112,937 | 0 | 0 | 57,647 | 170,584 | |
| 03-0254 | 4762 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22 C / D | 12.0 | | 92,134 | 0 | 1,900 | 51,150 | 145,184 | |
| 03-0257 | 4765 | DPT Tech Ofc I | FT | A | SS | Anchorage | 99 | 23 J | 12.0 | | 116,664 | 0 | 0 | 58,928 | 175,592 | |
| 03-0280 | 4780 | Micro/Network Tech I | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 48,306 | 1,947 | 0 | 35,093 | 85,346 | |
| 03-0334 | 4829 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 51,843 | 2,090 | 0 | 36,309 | 90,242 | |
| 03-6525 | 24107 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 60,226 | 2,428 | 0 | 39,190 | 101,844 | |
| 04-1024 | 5230 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 E / F | 12.0 | | 93,223 | 3,758 | 0 | 50,531 | 147,512 | |
| 04-1139 | 5245 | DPT Tech Ofc II | FT | A | SS | Anchorage | 200 | 24 F | 12.0 | | 112,980 | 0 | 0 | 57,662 | 170,642 | |
| 04-1149 | 5251 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20 L / M | 12.0 | | 91,113 | 3,673 | 0 | 49,806 | 144,592 | |
| 04-1151 | 5253 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 G / J | 12.0 | | 73,854 | 2,977 | 0 | 43,874 | 120,705 | |
| 04-4035 | 5495 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 L / M | 12.0 | | 83,032 | 3,347 | 0 | 47,028 | 133,407 | |
| 04-6064 | 5727 | P3 Manager | FT | A | GP | Anchorage | 200 | 24 F / G | 12.0 | | 104,805 | 4,225 | 0 | 54,512 | 163,542 | |
| 04-7068 | 5830 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 G | 12.0 | | 61,416 | 2,523 | 1,181 | 40,005 | 105,125 | |
| 04-7110 | 5871 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 L | 12.0 | | 68,184 | 2,801 | 1,311 | 42,376 | 114,672 | |
| 04-7168 | 5925 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 A | 12.0 | | 87,468 | 0 | 0 | 48,893 | 136,361 | |
| 04-7207 | 5963 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 A / B | 12.0 | | 59,206 | 2,387 | 0 | 38,839 | 100,432 | |
| 05-2074 | 6302 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 F / G | 12.0 | | 69,854 | 2,816 | 0 | 42,499 | 115,169 | |
| 05-7703 | 6510 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20 K | 12.0 | | 86,256 | 3,477 | 0 | 48,136 | 137,869 | |
| 05-7718 | 6512 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 B / C | 12.0 | | 90,836 | 0 | 0 | 50,051 | 140,887 | |
| 05-7720 | 6513 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23 F / J | 12.0 | | 113,160 | 0 | 0 | 57,723 | 170,883 | |
| 05-7724 | 6514 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 J | 12.0 | | 76,752 | 3,094 | 0 | 44,870 | 124,716 | |
| 06-0360 | 6692 | Micro/Network Tech II | FT | A | KK | Juneau | 205 | 16 A / B | 12.0 | | 56,468 | 5,061 | 0 | 38,238 | 99,767 | |
| 06-0617 | 6784 | Data Processing Manager IV | FT | A | SS | Juneau | 205 | 25 U | 12.0 | | 187,176 | 0 | 0 | 79,836 | 267,012 | |
| 06-0657 | 1041 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 F | 12.0 | | 103,632 | 0 | 0 | 54,449 | 158,081 | |
| 06-1010 | 6816 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 52,947 | 2,134 | 0 | 36,688 | 91,769 | |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| | 06-1447 | 6992 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 G / J | 12.0 | | 73,854 | 2,977 | 0 | 43,874 | 120,705 | |
| | 06-1580 | 7061 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20 E / F | 12.0 | | 77,278 | 3,115 | 0 | 45,051 | 125,444 | |
| | 06-1791 | 7230 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16 B / C | 12.0 | | 55,159 | 2,224 | 0 | 37,448 | 94,831 | |
| | 06-1913 | 7316 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 F / G | 12.0 | | 60,821 | 2,452 | 0 | 39,394 | 102,667 | |
| | 06-1944 | 7339 | Systems Programmer II | FT | A | SS | Anchorage | 200 | 22 J / K | 12.0 | | 102,330 | 0 | 0 | 54,001 | 156,331 | |
| | 06-2283 | 7459 | Database Specialist I | FT | A | GP | Juneau | 205 | 20 C / D | 12.0 | | 75,958 | 3,062 | 0 | 44,597 | 123,617 | |
| | 06-3974 | 8094 | Database Specialist I | FT | A | GP | Juneau | 205 | 20 D / E | 12.0 | | 78,344 | 3,158 | 0 | 45,417 | 126,919 | |
| | 06-4066 | 8164 | Systems Programmer I | FT | A | GP | Anchorage | 200 | 20 J | 12.0 | | 83,544 | 3,501 | 3,300 | 48,339 | 138,684 | |
| | 06-4500 | 8192 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 F / G | 12.0 | | 69,586 | 2,805 | 0 | 42,407 | 114,798 | |
| | 06-4863 | 8407 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16 B / C | 12.0 | | 55,159 | 2,224 | 0 | 37,448 | 94,831 | |
| | 06-8096 | 8822 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 C / D | 12.0 | | 66,328 | 2,674 | 0 | 41,287 | 110,289 | |
| | 06-8532 | 9168 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 J | 12.0 | | 95,796 | 3,862 | 0 | 51,415 | 151,073 | |
| | 06-8596 | 9223 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 F / G | 12.0 | | 60,651 | 2,445 | 0 | 39,336 | 102,432 | |
| | 07-1227 | 9453 | Micro/Network Tech II | FT | A | GP | Juneau | 99 | 16 N / O | 12.0 | | 79,640 | 3,210 | 0 | 45,863 | 128,713 | |
| | 07-1732 | 9495 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 K / L | 12.0 | | 75,978 | 3,063 | 0 | 44,604 | 123,645 | |
| | 07-3045 | 9572 | Systems Programmer II | FT | A | SS | Juneau | 205 | 22 E / F | 12.0 | | 100,493 | 0 | 0 | 53,370 | 153,863 | |
| | 07-4543 | 9632 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 B / C | 12.0 | | 63,414 | 2,556 | 0 | 40,286 | 106,256 | |
| | 07-5016 | 9654 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15 G | 12.0 | | 60,204 | 2,729 | 7,485 | 41,755 | 112,173 | |
| | 07-5023 | 9659 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 G / J | 12.0 | | 100,584 | 4,163 | 2,700 | 53,989 | 161,436 | |
| TI | 07-5080 | 9684 | Chief Technology Officer II | FT | A | XE | Juneau | N05 | 25 J / K | 12.0 | | 127,236 | 0 | 0 | 62,417 | 189,653 | |
| | 07-5336 | 9771 | DPT Tech Ofc II | FT | A | SS | Juneau | 99 | 24 N / O | 12.0 | | 146,339 | 0 | 0 | 68,303 | 214,642 | |
| | 07-5400 | 9783 | P3 Manager | FT | A | SS | Juneau | 205 | 24 D / E | 12.0 | | 114,150 | 0 | 5,000 | 59,782 | 178,932 | |
| | 07-5490 | 9813 | Data Processing Tech II | FT | A | GP | Juneau | 99 | 15 R / S | 12.0 | | 85,067 | 3,837 | 10,121 | 51,206 | 150,231 | |
| | 07-5758 | 9933 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22 E / F | 12.0 | | 88,248 | 3,557 | 0 | 48,821 | 140,626 | |
| | 07-5945 | 10039 | Bus An/IA III | FT | A | GP | Juneau | 205 | 21 A / B | 12.0 | | 75,958 | 3,062 | 0 | 44,597 | 123,617 | |
| | 08-0415 | 10197 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 J | 12.0 | | 100,584 | 4,055 | 0 | 53,061 | 157,700 | |
| | 08-0424 | 10199 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20 D / E | 12.0 | | 74,803 | 3,015 | 0 | 44,200 | 122,018 | |
| | 08-1116 | 10276 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 C / D | 12.0 | | 86,732 | 3,496 | 0 | 48,300 | 138,528 | |
| | 08-1119 | 10278 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20 N | 12.0 | | 99,696 | 4,019 | 0 | 52,756 | 156,471 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 08-1122 | 10280 | DPT Tech Ofc II | FT | A | SS | Juneau | 205 | 24 A / B | 12.0 | | 103,333 | 0 | 0 | 54,346 | 157,679 | |
| 08-2072 | 10340 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22 D / E | 12.0 | | 94,402 | 0 | 0 | 51,276 | 145,678 | |
| 08-3096 | 10408 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 D / E | 12.0 | | 65,091 | 2,624 | 0 | 40,862 | 108,577 | |
| 10-0283 | 11043 | Micro/Network Spec I | FT | A | GP | Anchorage | 99 | 18 L / M | 12.0 | | 79,883 | 3,220 | 0 | 45,946 | 129,049 | |
| 10-0284 | 11044 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 53,016 | 2,137 | 0 | 36,712 | 91,865 | |
| 10-0289 | 11047 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20 G / J | 12.0 | | 80,744 | 3,255 | 0 | 46,242 | 130,241 | |
| 10-0295 | 11049 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20 L / M | 12.0 | | 90,149 | 3,634 | 0 | 49,475 | 143,258 | |
| 10-0335 | 11084 | Admin Operations Mgr II | FT | A | SS | Juneau | 205 | 23 D / E | 12.0 | | 105,205 | 0 | 0 | 54,989 | 160,194 | |
| 10-0346 | 11089 | Analyst/Programmer I | FT | A | GP | Anchorage | 200 | 20 J | 12.0 | | 83,544 | 3,368 | 0 | 47,204 | 134,116 | |
| 10-0347 | 11090 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20 F / G | 12.0 | | 79,776 | 3,216 | 0 | 45,909 | 128,901 | |
| 10-0348 | 11091 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22 E / F | 12.0 | | 97,703 | 0 | 0 | 52,411 | 150,114 | |
| 10-0349 | 11092 | Analyst/Programmer IV | FT | A | SS | Anchorage | 200 | 20 F | 12.0 | | 86,400 | 0 | 0 | 48,526 | 134,926 | |
| 10-0352 | 11095 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22 D / E | 12.0 | | 95,029 | 0 | 0 | 51,492 | 146,521 | |
| 10-0356 | 11096 | Data Processing Mgr I | FT | A | SS | Anchorage | 99 | 22 K / L | 12.0 | | 107,731 | 0 | 0 | 55,857 | 163,588 | |
| 10-0377 | 11109 | DPT Tech Ofc II | FT | A | SS | Anchorage | 200 | 24 J / K | 12.0 | | 119,350 | 0 | 0 | 59,851 | 179,201 | |
| 10-0379 | 11110 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18 F / G | 12.0 | | 69,765 | 2,812 | 0 | 42,469 | 115,046 | |
| 10-0381 | 11111 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20 G | 12.0 | | 80,184 | 3,232 | 0 | 46,050 | 129,466 | |
| 10-0386 | 11112 | Bus An/IA III | FT | A | GP | Anchorage | 200 | 21 E / F | 12.0 | | 82,362 | 3,320 | 0 | 46,798 | 132,480 | |
| 10-0391 | 11116 | Analyst/Programmer IV | FT | A | GG | Anchorage | 200 | 20 F / G | 12.0 | | 79,776 | 3,216 | 0 | 45,909 | 128,901 | |
| 10-0392 | 11117 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20 G / J | 12.0 | | 83,544 | 3,368 | 0 | 47,204 | 134,116 | |
| 10-0403 | 11124 | Analyst/Programmer IV | FT | A | GP | Anchorage | 99 | 20 P / Q | 12.0 | | 105,389 | 4,248 | 0 | 54,713 | 164,350 | |
| 10-0407 | 11127 | Micro/Network Spec II | FT | A | SS | Anchorage | 200 | 20 K | 12.0 | | 92,124 | 0 | 0 | 50,493 | 142,617 | |
| 10-0423 | 11140 | Micro/Network Spec I | FT | A | GP | Fairbanks | 203 | 18 C / D | 12.0 | | 64,884 | 2,616 | 0 | 40,791 | 108,291 | |
| 10-0432 | 2777 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 L | 12.0 | | 68,184 | 2,749 | 0 | 41,925 | 112,858 | |
| 10-1605 | 11348 | Micro/Network Tech I | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,514 | 1,915 | 0 | 34,821 | 84,250 | |
| 10-3105 | 11576 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20 E / F | 12.0 | | 76,591 | 3,087 | 0 | 44,815 | 124,493 | |
| 10-1003 | 11820 | Student Intern | NP | N | XE | Anchorage | 99 | 0 A | 12.0 | | 9,900 | 0 | 0 | 1,010 | 10,910 | |
| 10-1004 | 24537 | Student Intern | NP | N | XE | Anchorage | 99 | 0 A | 12.0 | | 9,900 | 0 | 0 | 1,010 | 10,910 | |
| 11-0225 | 12212 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20 F / G | 12.0 | | 83,764 | 3,377 | 0 | 47,280 | 134,421 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-0248 | 12232 | DPT Tech Ofc II | FT | A | SS | Juneau | 205 | 24 K / L | 12.0 | | 128,532 | 0 | 0 | 63,007 | 191,539 | |
| 11-1130 | 12408 | Micro/Network Spec II | FT | A | GP | Fairbanks | 203 | 20 K | 12.0 | | 88,848 | 3,582 | 0 | 49,027 | 141,457 | |
| 11-1283 | 12491 | Micro/Network Spec I | FT | A | GP | Kodiak | 211 | 18 L | 12.0 | | 86,484 | 3,486 | 0 | 48,215 | 138,185 | |
| 11-1340 | 12531 | DPT Tech Ofc II | FT | A | SS | Juneau | 205 | 24 Q | 12.0 | | 153,252 | 0 | 0 | 70,255 | 223,507 | |
| 11-1362 | 12549 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 D / E | 12.0 | | 55,466 | 2,236 | 0 | 37,554 | 95,256 | |
| 11-1401 | 12578 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16 D / E | 12.0 | | 60,025 | 2,420 | 0 | 39,121 | 101,566 | |
| 11-1678 | 12794 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20 G / J | 12.0 | | 86,544 | 3,489 | 0 | 48,236 | 138,269 | |
| 11-1972 | 12983 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22 J | 12.0 | | 100,584 | 4,055 | 0 | 53,061 | 157,700 | |
| 11-2079 | 13045 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 52,602 | 2,120 | 0 | 36,570 | 91,292 | |
| 11-2247 | 13172 | Micro/Network Tech II | FT | A | GG | Fairbanks | 99 | 16 M | 12.0 | | 72,867 | 2,937 | 0 | 43,535 | 119,339 | |
| 11-4268 | 13463 | Micro/Network Spec I | FT | A | SS | Anchorage | 200 | 18 F | 12.0 | | 75,672 | 0 | 0 | 44,839 | 120,511 | |
| 11-5013 | 13556 | Micro/Network Tech I | FT | A | GP | Juneau | 205 | 14 D / E | 12.0 | | 51,581 | 2,079 | 0 | 36,219 | 89,879 | |
| 11-5325 | 13724 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 F / J | 12.0 | | 104,337 | 0 | 0 | 54,691 | 159,028 | |
| 12-1382 | 14165 | Micro/Network Tech II | FT | A | GP | Anchorage | 100 | 16 B / C | 12.0 | | 52,314 | 2,109 | 0 | 36,471 | 90,894 | |
| 12-1671 | 14337 | Micro/Network Spec I | FT | A | GP | Anchorage | 100 | 18 G | 12.0 | | 70,872 | 2,857 | 0 | 42,849 | 116,578 | |
| 12-1717 | 14381 | Micro/Network Spec II | FT | A | GP | Anchorage | 100 | 20 J / K | 12.0 | | 86,124 | 3,472 | 0 | 48,091 | 137,687 | |
| 12-1778 | 14401 | Micro/Network Tech II | FT | A | GP | Wasilla | 200 | 16 A / B | 12.0 | | 51,559 | 2,078 | 0 | 36,211 | 89,848 | |
| 12-1848 | 14423 | Micro/Network Tech II | FT | A | GP | Anchorage | 99 | 16 N / O | 12.0 | | 75,160 | 3,030 | 0 | 44,323 | 122,513 | |
| 12-3001 | 14537 | Division Director | FT | A | XE | Anchorage | N00 | 27 J | 12.0 | | 126,984 | 0 | 0 | 62,331 | 189,315 | |
| 12-3804 | 14656 | Data Processing Mgr I | FT | A | SS | Anchorage | 100 | 22 L | 12.0 | | 108,636 | 0 | 0 | 56,168 | 164,804 | |
| 12-4211 | 14703 | Micro/Network Spec II | FT | A | GP | Anchorage | 100 | 20 G / J | 12.0 | | 82,354 | 3,320 | 0 | 46,795 | 132,469 | |
| 12-4412 | 14734 | Data Communications Spec II | FT | A | GP | Anchorage | 99 | 21 P | 12.0 | | 111,488 | 4,494 | 0 | 56,809 | 172,791 | |
| 12-4616 | 14756 | Micro/Network Spec I | FT | A | GP | Anchorage | 100 | 18 G | 12.0 | | 70,872 | 2,857 | 0 | 42,849 | 116,578 | |
| 12-4627 | 14763 | Micro/Network Spec I | FT | A | GP | Anchorage | 100 | 18 K | 12.0 | | 76,176 | 3,071 | 0 | 44,672 | 123,919 | |
| 12-4900 | 14776 | Data Processing Mgr I | FT | A | SS | Anchorage | 100 | 22 D / E | 12.0 | | 94,402 | 0 | 0 | 51,276 | 145,678 | |
| 12-5108 | 14784 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 E / F | 12.0 | | 66,738 | 2,735 | 1,100 | 41,806 | 112,379 | |
| 18-7043 | 14946 | Micro/Network Spec II | FT | A | SS | Juneau | 99 | 20 K / L | 12.0 | | 100,094 | 0 | 0 | 53,233 | 153,327 | |
| 18-7342 | 15104 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 E / F | 12.0 | | 58,951 | 2,376 | 0 | 38,752 | 100,079 | |
| 18-7430 | 15167 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 E / F | 12.0 | | 67,452 | 2,719 | 0 | 41,674 | 111,845 | |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 18-7543 | 15251 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22 B / C | 12.0 | | 88,930 | 0 | 0 | 49,396 | 138,326 | |
| 18-7552 | 15256 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23 L | 12.0 | | 122,232 | 0 | 0 | 60,841 | 183,073 | |
| 18-7596 | 15293 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16 E / F | 12.0 | | 62,073 | 2,502 | 0 | 39,825 | 104,400 | |
| 18-7605 | 15298 | Micro/Network Spec II | FT | A | GP | Fairbanks | 203 | 20 L | 12.0 | | 91,740 | 3,698 | 0 | 50,021 | 145,459 | |
| 18-7686 | 15353 | Micro/Network Spec II | FT | A | SS | Anchorage | 99 | 20 L | 12.0 | | 95,568 | 0 | 0 | 51,677 | 147,245 | |
| 20-1010 | 15637 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 53,223 | 2,145 | 0 | 36,783 | 92,151 | |
| 20-1023 | 15646 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23 B / C | 12.0 | | 98,856 | 0 | 0 | 52,807 | 151,663 | |
| 20-1047 | 15658 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20 E / F | 12.0 | | 79,094 | 3,188 | 0 | 45,675 | 127,957 | |
| 20-1049 | 15660 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 F / G | 12.0 | | 73,258 | 2,953 | 0 | 43,669 | 119,880 | |
| 20-1088 | 27432 | Micro/Network Tech I | FT | A | GP | Anchorage | 200 | 14 A / B | 12.0 | | 44,808 | 1,806 | 0 | 33,891 | 80,505 | |
| 20-2055 | 15770 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 C / D | 12.0 | | 61,854 | 2,493 | 0 | 39,750 | 104,097 | |
| 20-6858 | 16851 | Micro/Network Spec II | FT | A | SS | Anchorage | 200 | 20 J / K | 12.0 | | 91,152 | 0 | 0 | 50,159 | 141,311 | |
| 20-8225 | 17303 | Procurement Spec III | FT | A | GP | Juneau | 205 | 18 C / D | 12.0 | | 66,328 | 2,674 | 0 | 41,287 | 110,289 | |
| 21-2050 | 17702 | Micro/Network Spec I | PT | A | GP | Anchorage | 99 | 18 P | 9.6 | | 72,571 | 2,925 | 0 | 32,339 | 107,835 | |
| 21-3087 | 17761 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 G / J | 12.0 | | 73,854 | 2,977 | 0 | 43,874 | 120,705 | |
| TI 25-0108 | 18713 | Micro/Network Spec II | FT | A | SS | Ketchikan | 200 | 20 L / M | 12.0 | | 96,414 | 0 | 0 | 51,968 | 148,382 | |
| 25-0109 | 18714 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 J | 12.0 | | 63,960 | 2,578 | 0 | 40,473 | 107,011 | |
| TI 25-0122 | 18724 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20 D / E | 12.0 | | 74,063 | 2,986 | 0 | 43,946 | 120,995 | |
| 25-0139 | 18738 | Gis Analyst III | FT | A | GP | Juneau | 205 | 19 B / C | 12.0 | | 67,794 | 2,733 | 0 | 41,791 | 112,318 | |
| TI 25-0185 | 18770 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22 A / B | 12.0 | | 90,043 | 0 | 0 | 49,778 | 139,821 | |
| TI 25-0377 | 18920 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22 C / D | 12.0 | | 90,385 | 0 | 0 | 49,896 | 140,281 | |
| 25-0383 | 18925 | Micro/Network Spec I | FT | A | GP | Anchorage | 99 | 18 M / N | 12.0 | | 81,339 | 3,279 | 0 | 46,447 | 131,065 | |
| TI 25-0406 | 18941 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 E / F | 12.0 | | 66,840 | 2,694 | 0 | 41,463 | 110,997 | |
| TI 25-0431 | 18963 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18 K / L | 12.0 | | 76,488 | 3,083 | 0 | 44,779 | 124,350 | |
| 25-0438 | 18969 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 K / L | 12.0 | | 67,379 | 2,716 | 0 | 41,648 | 111,743 | |
| TI 25-0602 | 19100 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18 J / K | 12.0 | | 79,236 | 3,194 | 0 | 45,724 | 128,154 | |
| TI 25-0959 | 19327 | Micro/Network Spec I | FT | A | GP | Ketchikan | 200 | 18 J / K | 12.0 | | 73,686 | 2,970 | 0 | 43,816 | 120,472 | |
| TI 25-1376 | 19680 | Data Processing Mgr I | FT | A | SS | Fairbanks | 203 | 22 D / E | 12.0 | | 95,943 | 0 | 0 | 51,806 | 147,749 | |
| TI 25-1462 | 19751 | Micro/Network Spec I | FT | A | GP | Fairbanks | 203 | 18 G | 12.0 | | 72,324 | 2,915 | 0 | 43,348 | 118,587 | |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------|-------------|-------------|-----------|---------------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| TI 25-1561 | 19822 | Micro/Network Spec I | FT | A | GP | Fairbanks | 203 | 18 A / B | 12.0 | | 60,540 | 2,440 | 0 | 39,298 | 102,278 | |
| TI 25-1610 | 19851 | Micro/Network Spec II | FT | A | GP | Fairbanks | 203 | 20 F / G | 12.0 | | 80,274 | 3,236 | 0 | 46,081 | 129,591 | |
| 25-2249 | 20335 | Micro/Network Tech II | FT | A | GP | Ketchikan | 200 | 16 B / C | 12.0 | | 52,464 | 2,115 | 0 | 36,522 | 91,101 | |
| 25-2297 | 20369 | Micro/Network Spec I | FT | A | GP | Fairbanks | 203 | 18 J | 12.0 | | 75,288 | 3,035 | 0 | 44,367 | 122,690 | |
| TI 25-2496 | 20527 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20 C / D | 12.0 | | 74,843 | 3,017 | 0 | 44,214 | 122,074 | |
| 25-2554 | 20577 | DPT Tech Ofcii | FT | A | SS | Juneau | 205 | 25 A / B | 12.0 | | 107,897 | 0 | 0 | 55,914 | 163,811 | |
| 25-2938 | 20833 | Analyst/Programmer III | FT | A | GP | Anchorage Intl Airp | 200 | 18 B / C | 12.0 | | 60,396 | 2,435 | 0 | 39,248 | 102,079 | |
| TI 25-3342 | 21088 | Micro/Network Spec I | FT | A | GP | Ketchikan | 200 | 18 F / G | 12.0 | | 69,765 | 2,812 | 0 | 42,469 | 115,046 | |
| 25-3596 | 21320 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 C / D | 12.0 | | 53,877 | 2,271 | 2,459 | 37,853 | 96,460 | |
| TI 25-3738 | 1142 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23 B / C | 12.0 | | 97,404 | 0 | 0 | 52,308 | 149,712 | |
| 25-3769 | 2466 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 L / M | 12.0 | | 68,277 | 2,752 | 0 | 41,957 | 112,986 | |
| 25-3770 | 2486 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16 C / D | 12.0 | | 54,044 | 2,179 | 0 | 37,065 | 93,288 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 239 | 0 | 0 |
| Part Time Positions: | 1 | 0 | 0 |
| Non Permanent Positions: | 4 | 1 | 0 |
| Positions in Component: | 244 | 1 | 0 |

Total Component Months: 2925.6

Total Salary Costs: 20,831,926

Total COLA: 516,445

Total Premium Pay: 252,364

Total Benefits: 11,718,946

Total Pre-Vacancy: 33,319,681

Minus Vacancy Adjustment of 5.00%: (1,665,984)

Total Post-Vacancy: 31,653,697

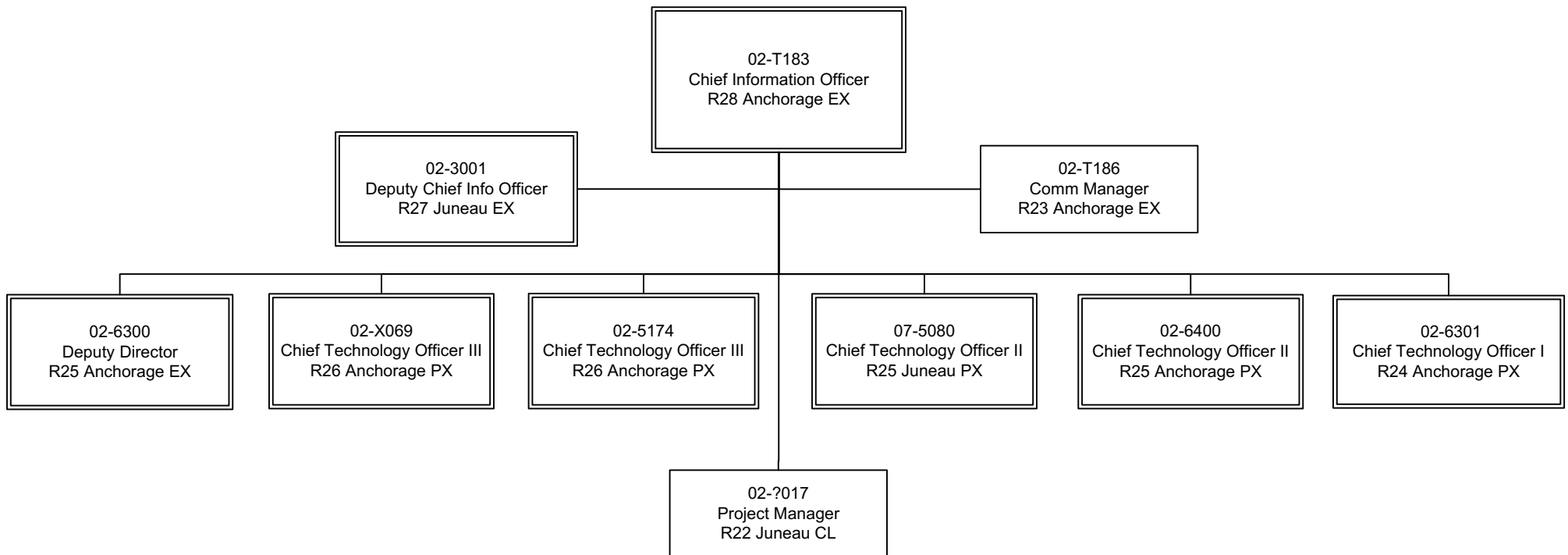
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 31,653,697

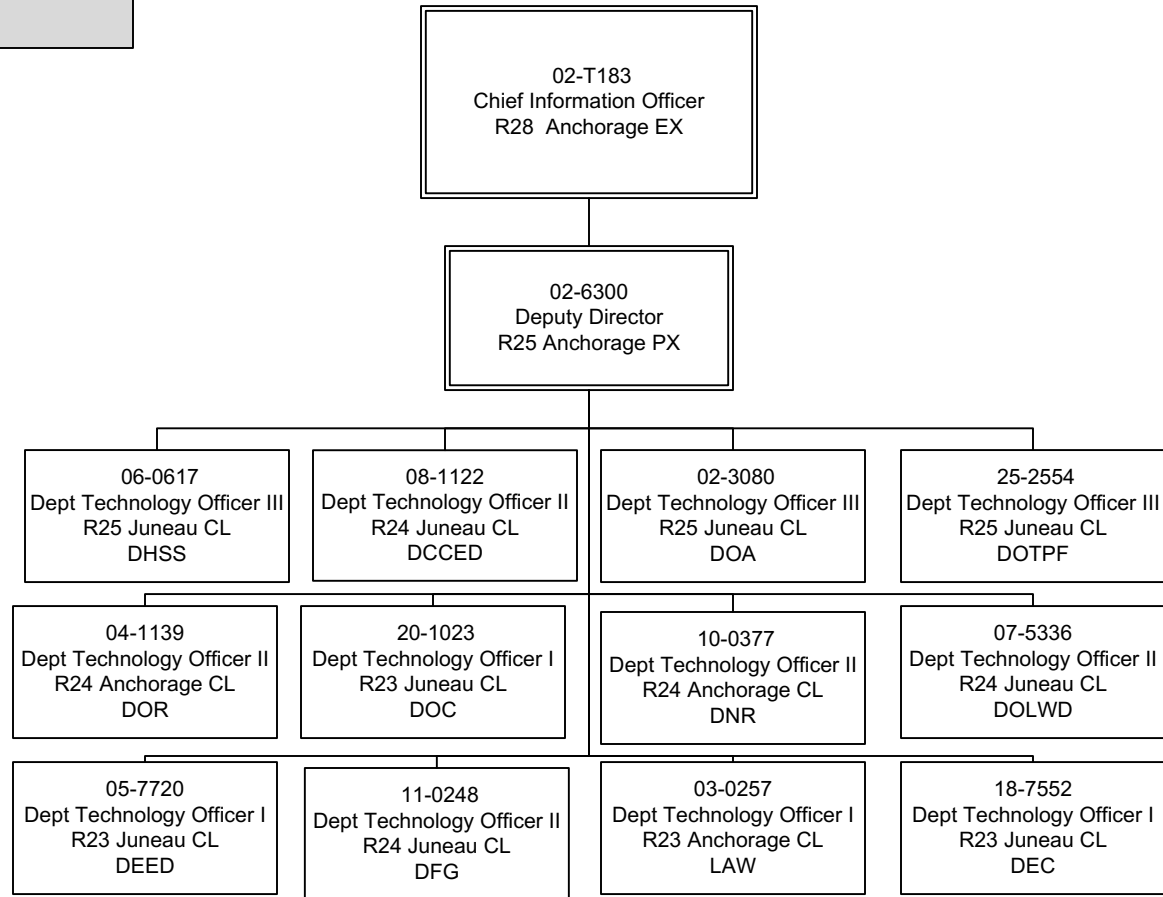
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--------------------------------|-------------------|-------------------|----------------|
| 1081 Information Services Fund | 33,319,681 | 31,653,697 | 100.00% |
| Total PCN Funding: | 33,319,681 | 31,653,697 | 100.00% |

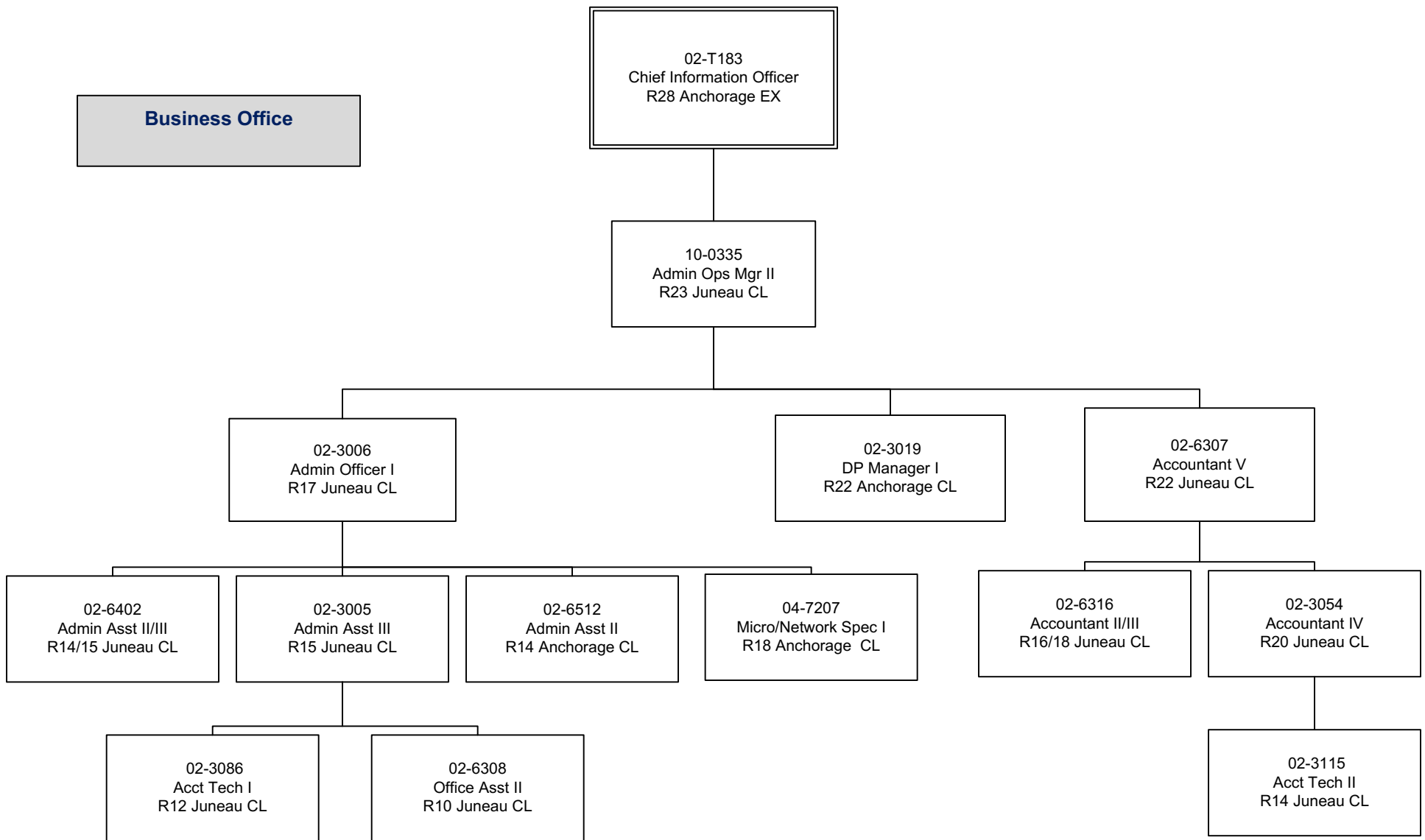
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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

OIT Senior Management

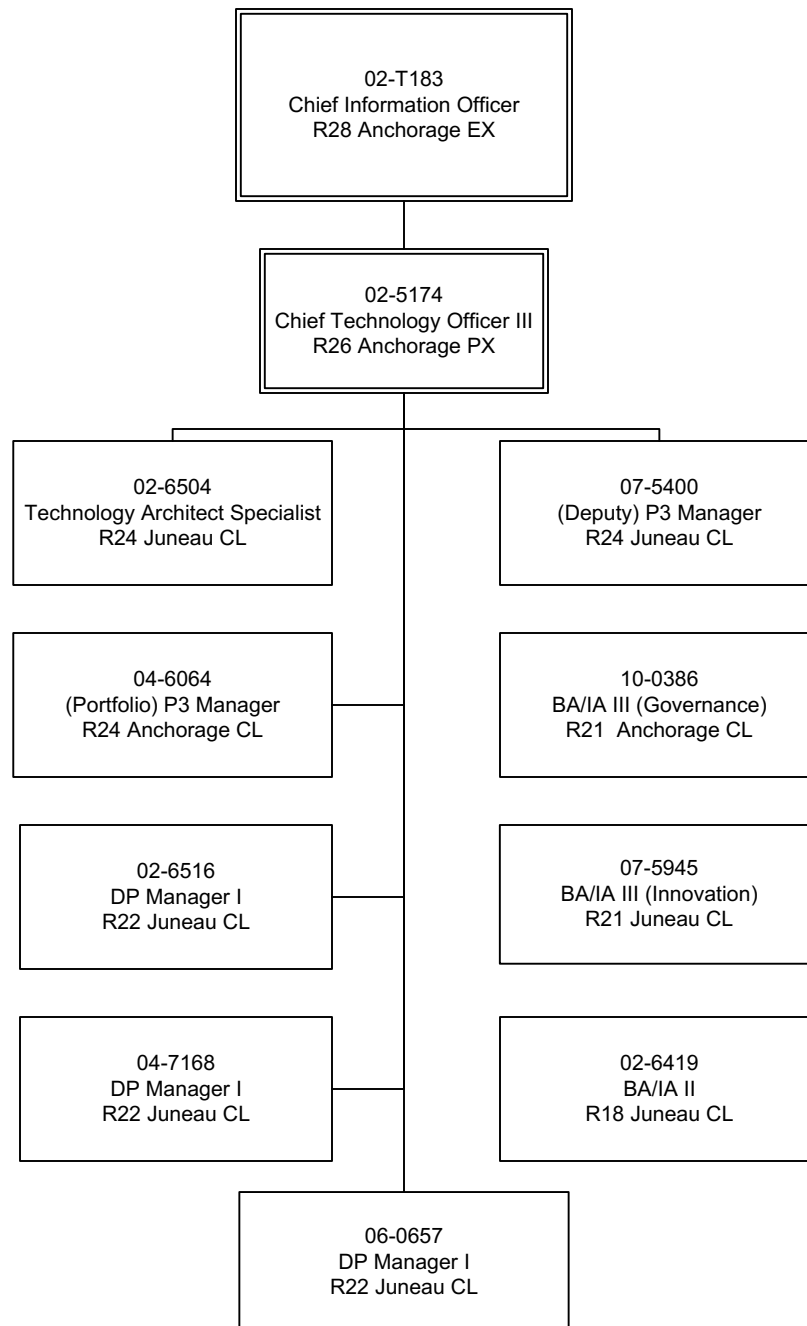


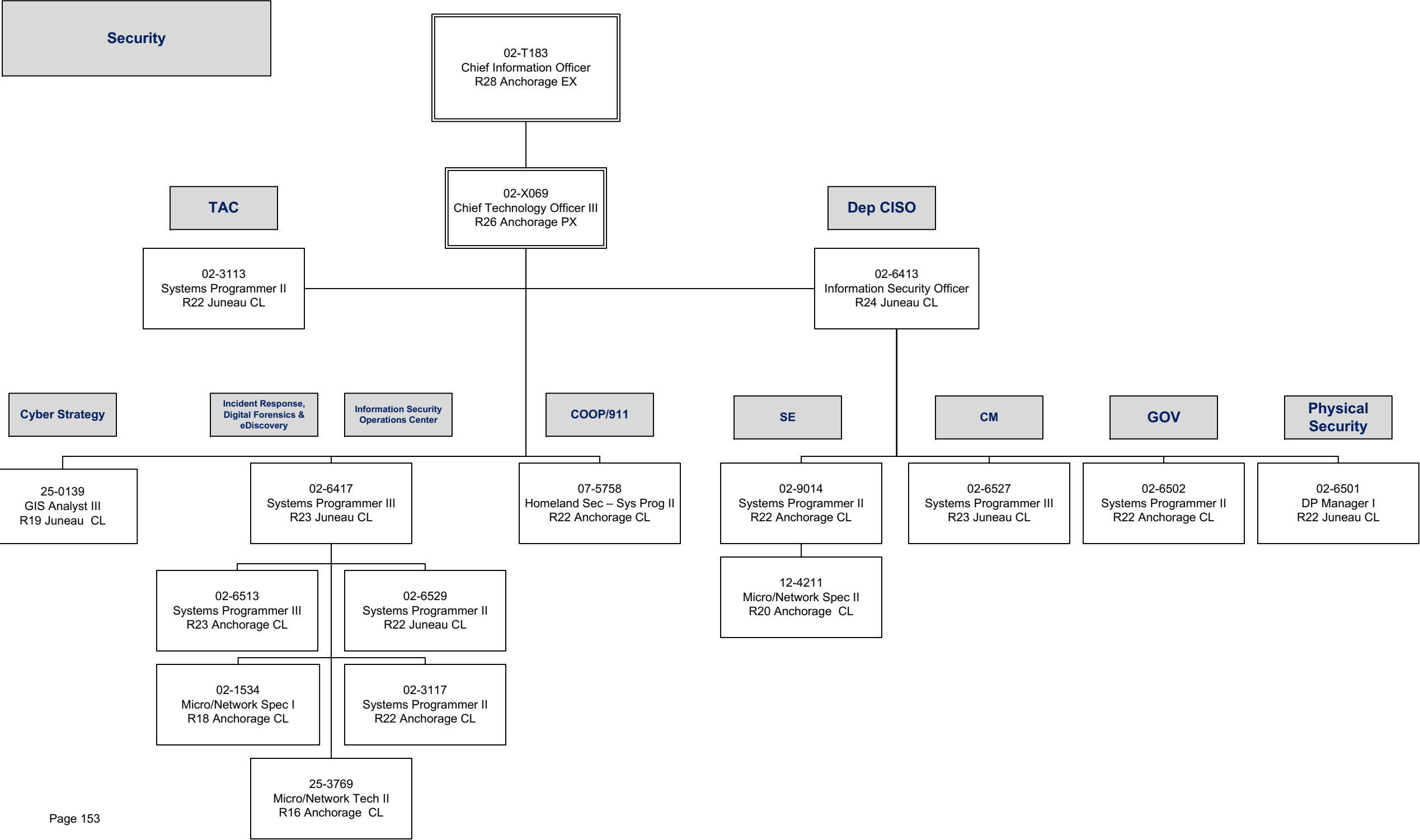
**Department Technology
Officers**



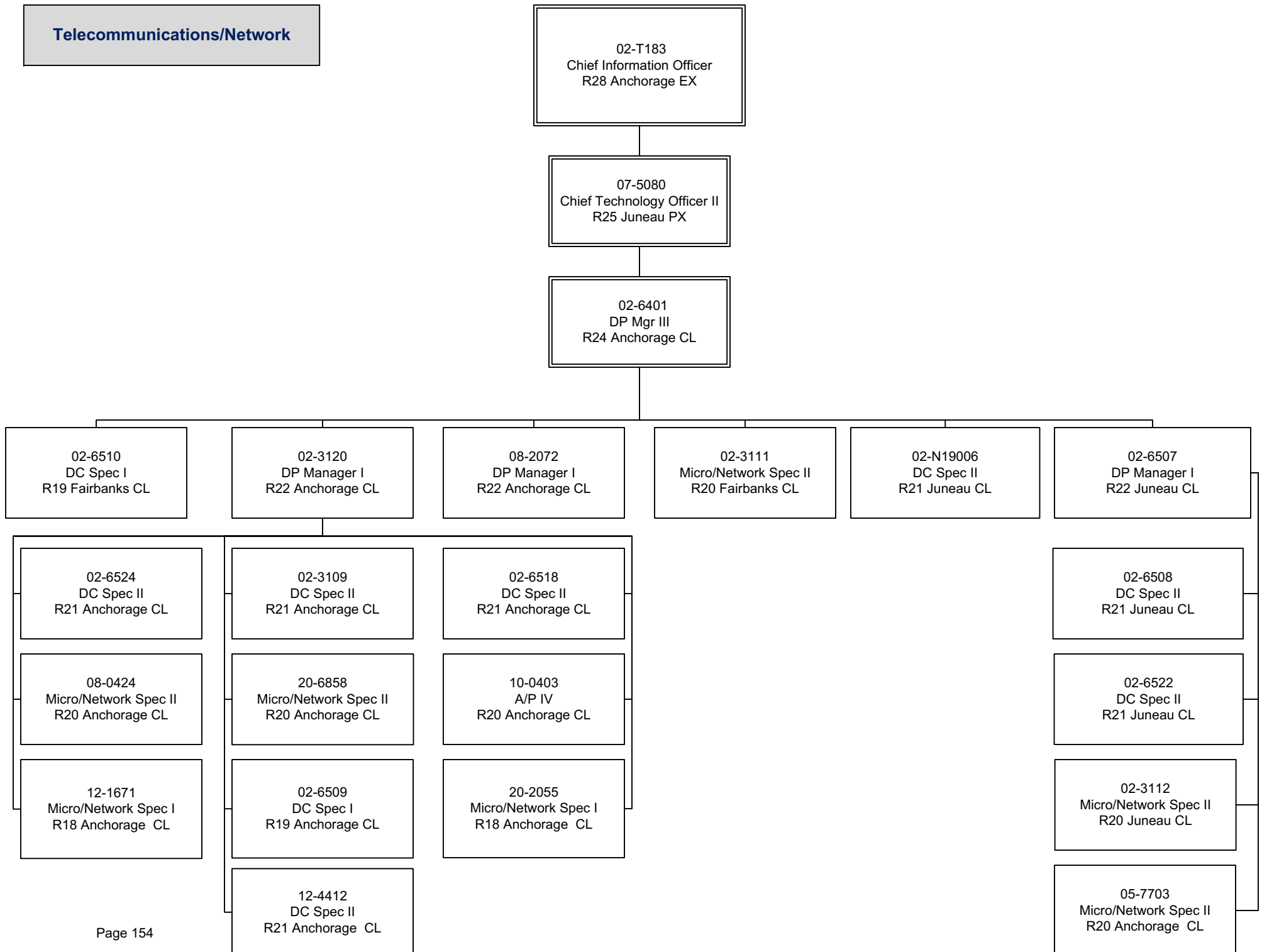


**Portfolio, Planning, and
Policy**

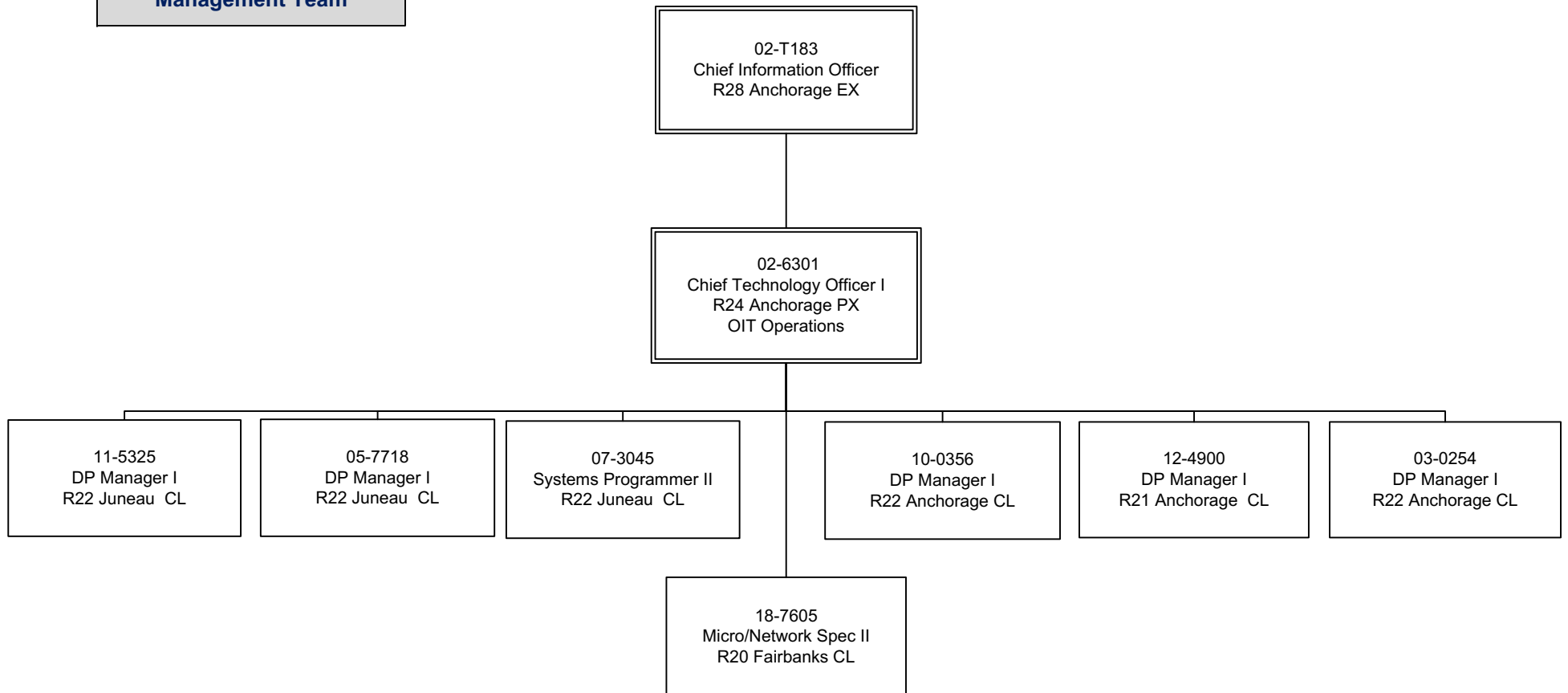




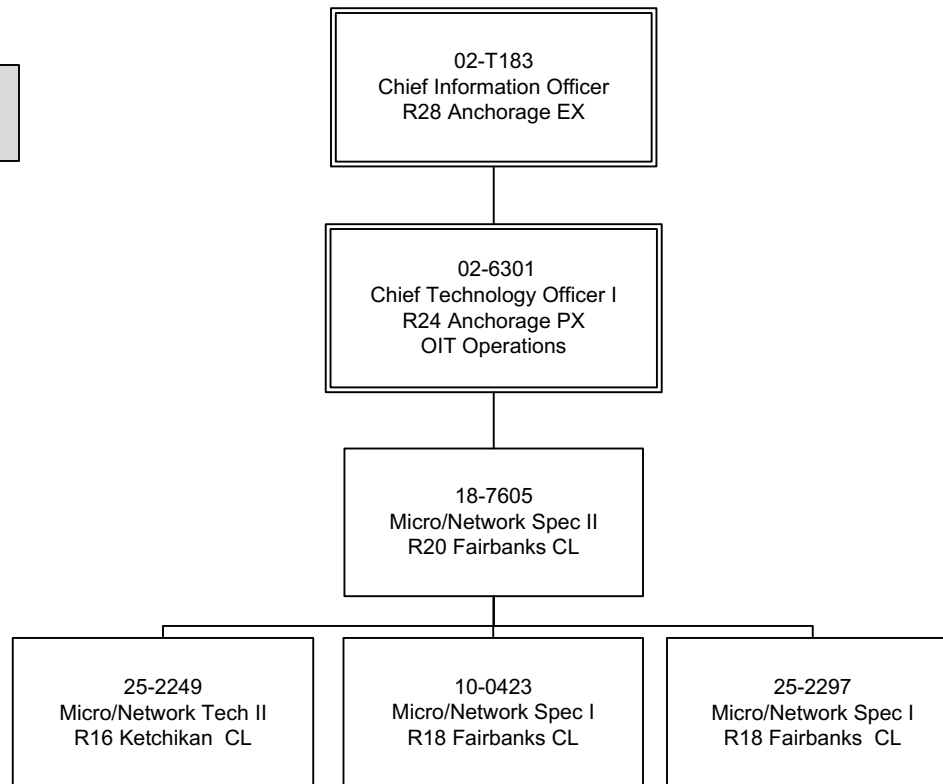
Telecommunications/Network

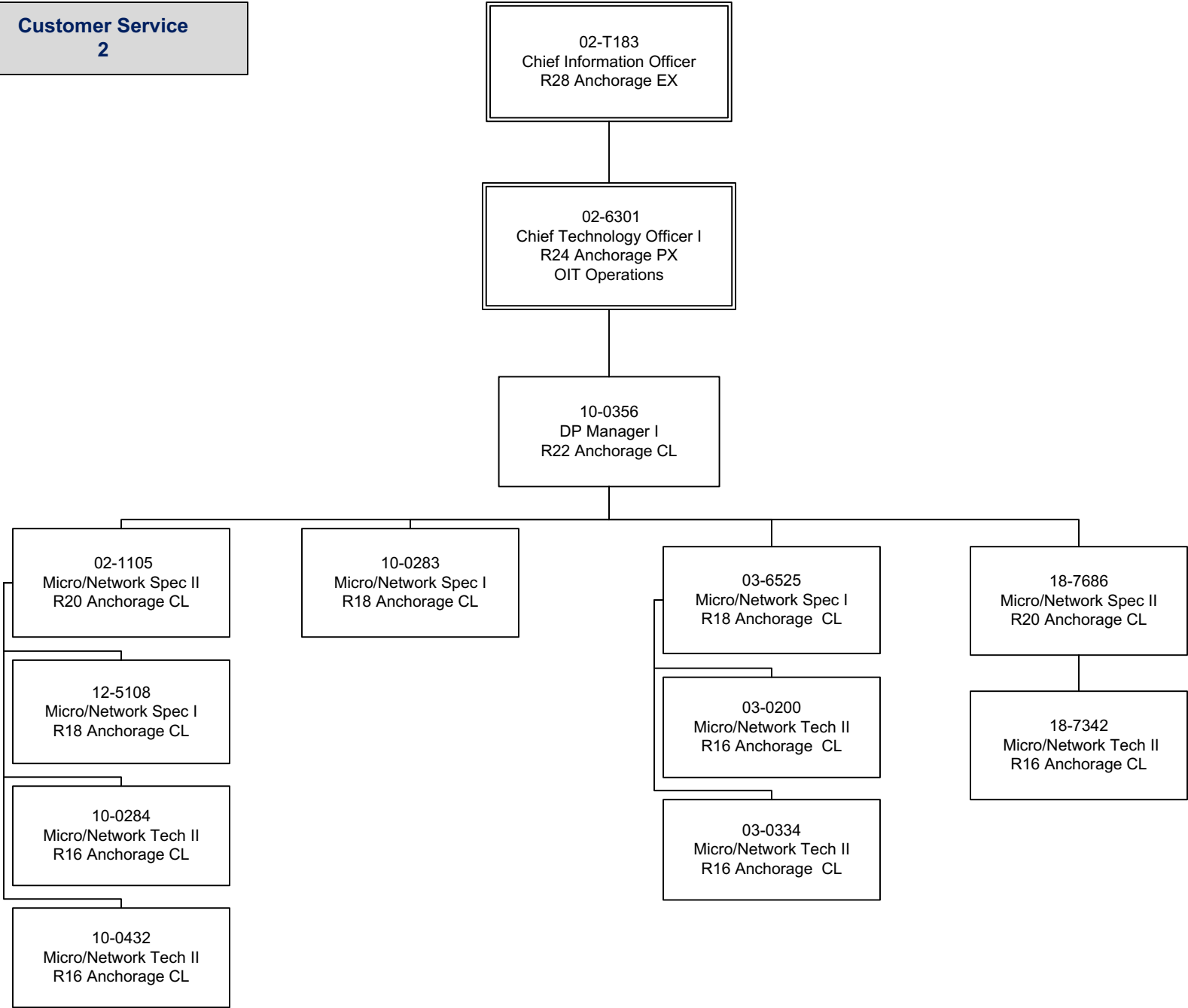


**Customer Service
Management Team**



Customer Service
1





Customer Service
3

02-T183
Chief Information Officer
R28 Anchorage EX

02-6301
Chief Technology Officer I
R24 Anchorage PX
OIT Operations

03-0254
DP Manager I
R22 Anchorage CL

06-4500
Micro/Network Spec I
R18 Anchorage CL

20-1010
Micro/Network Tech II
R16 Anchorage CL

08-3096
Micro/Network Spec I
R18 Anchorage CL

20-1088
Micro/Network Tech II
R16 Anchorage CL

25-0383
Micro/Network Spec I
R18 Anchorage CL

06-1010
Micro/Network Tech II
R16 Anchorage CL

02-6616
Micro/Network Tech II
R16 Anchorage CL

04-7110
Micro/Network Tech II
R16 Anchorage CL

04-7068
Micro/Network Tech II
R16 Anchorage CL

25-0438
Micro/Network Tech I
R16 Anchorage CL

25-0109
Micro/Network Tech II
R16 Anchorage CL

06-8596
Micro/Network Tech II
R16 Anchorage CL

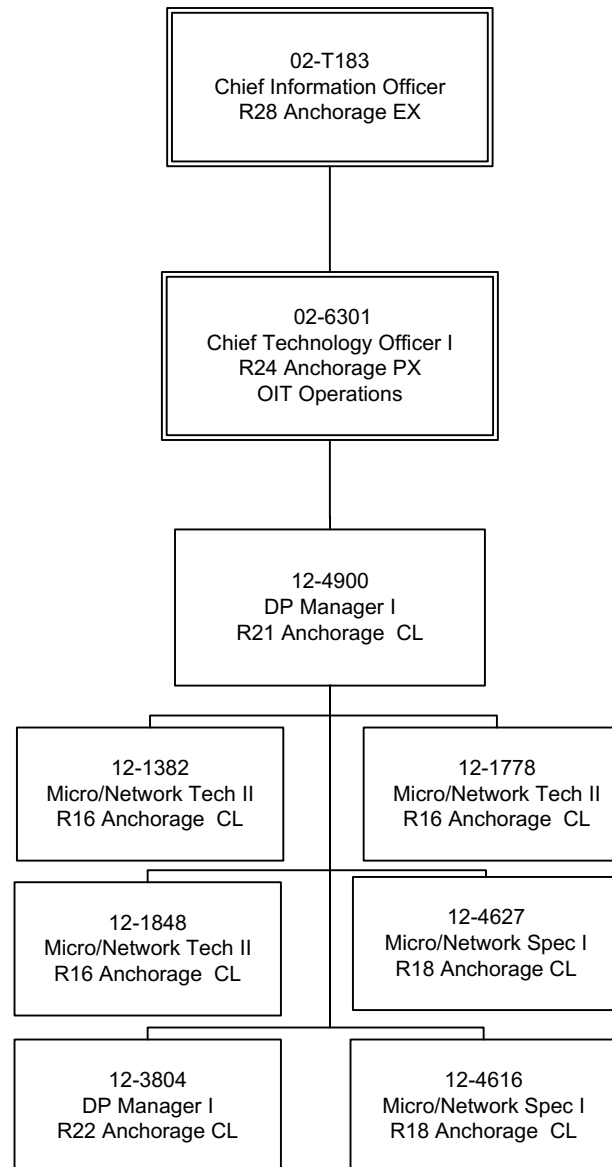
06-1913
Micro/Network Tech II
R16 Anchorage CL

04-1149
Micro/Network Spec I
R18 Anchorage CL

25-3596
Micro/Network Tech II
R16 Anchorage CL

25-3770
Micro/Network Tech II
R16 Anchorage CL

Customer Service
4



Customer Service

02-T183
Chief Information Officer
R28 Anchorage EX

02-6301
Chief Technology Officer I
R24 Anchorage PX
OIT Operations

25-1376
DP Manager I
R22 Fairbanks CL

25-1610
Micro/Network Spec II
R20 Fairbanks CL

25-1462
Micro/Network Spec I
R18 Fairbanks CL

25-1561
Micro/Network Spec I
R18 Fairbanks CL

25-0108
Micro/Network Spec II
R20 Ketchikan CL

25-0959
Micro/Network Spec I
R18 Ketchikan CL

25-3342
Micro/Network Spec I
R18 Ketchikan CL

25-0602
Micro/Network Spec I
R18 Juneau CL

25-2496
Micro/Network Spec II
R20 Juneau CL

25-3738
DP Manager II
R23 Juneau CL

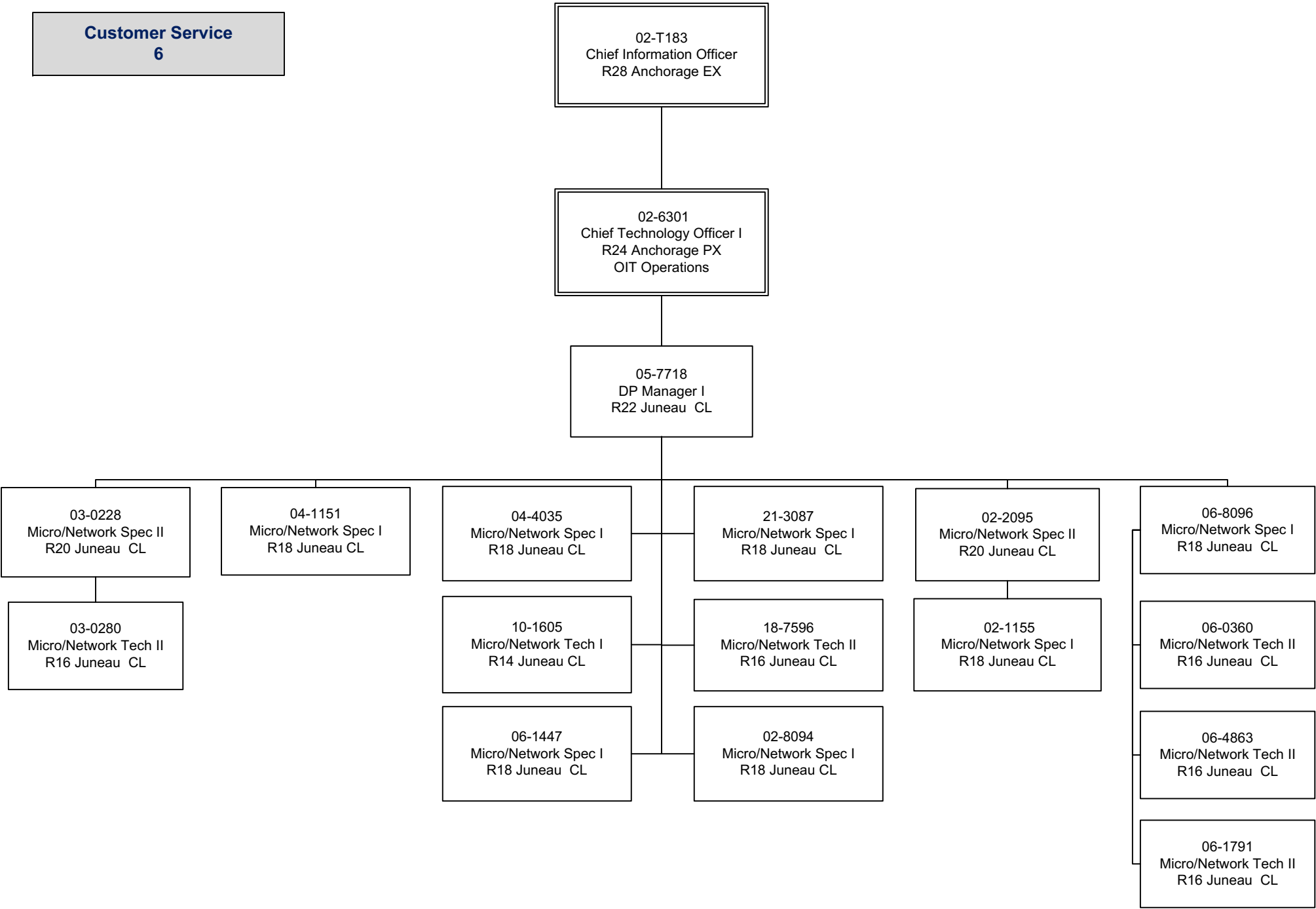
25-0185
DP Manager I
R18 Juneau CL

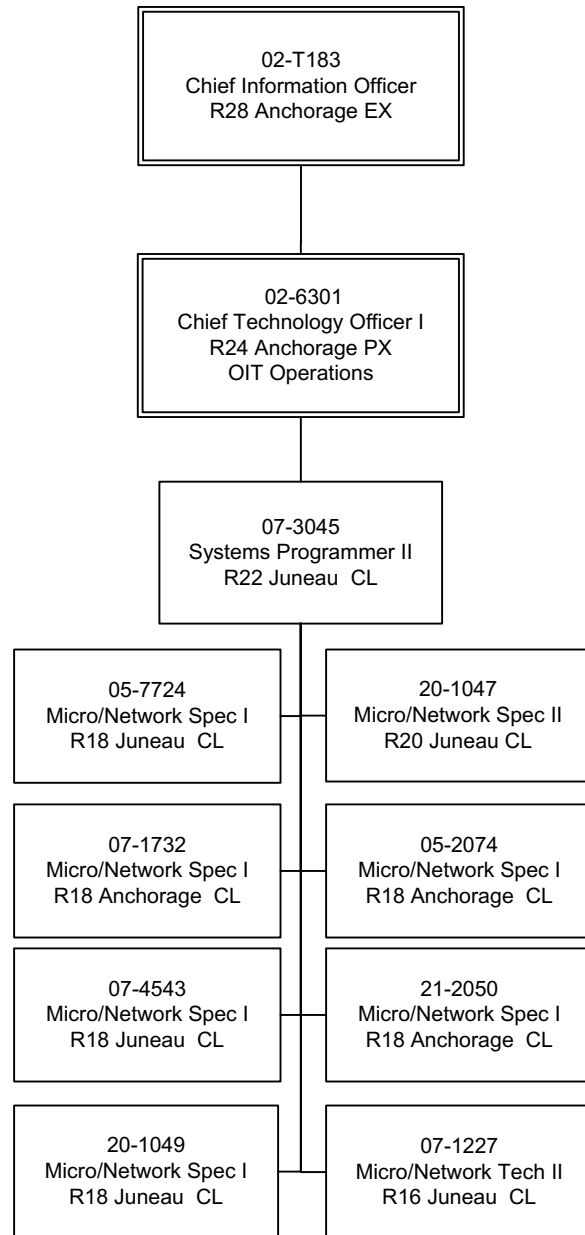
25-0377
DP Manager I
R22 Anchorage CL

25-0122
Micro/Network Spec II
R20 Anchorage CL

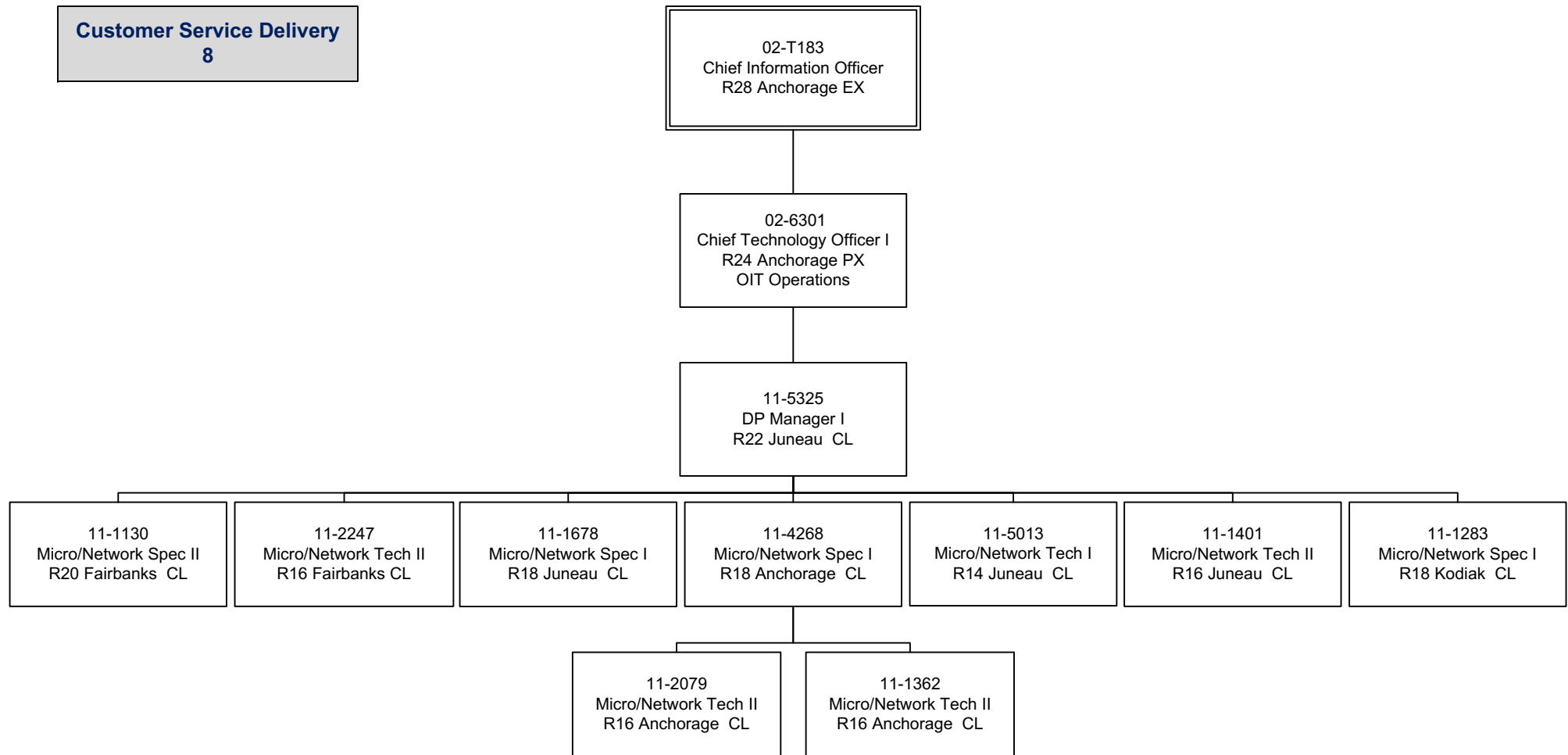
25-0431
Micro/Network Spec I
R18 Anchorage CL

25-0406
Micro/Network Spec I
R18 Anchorage CL

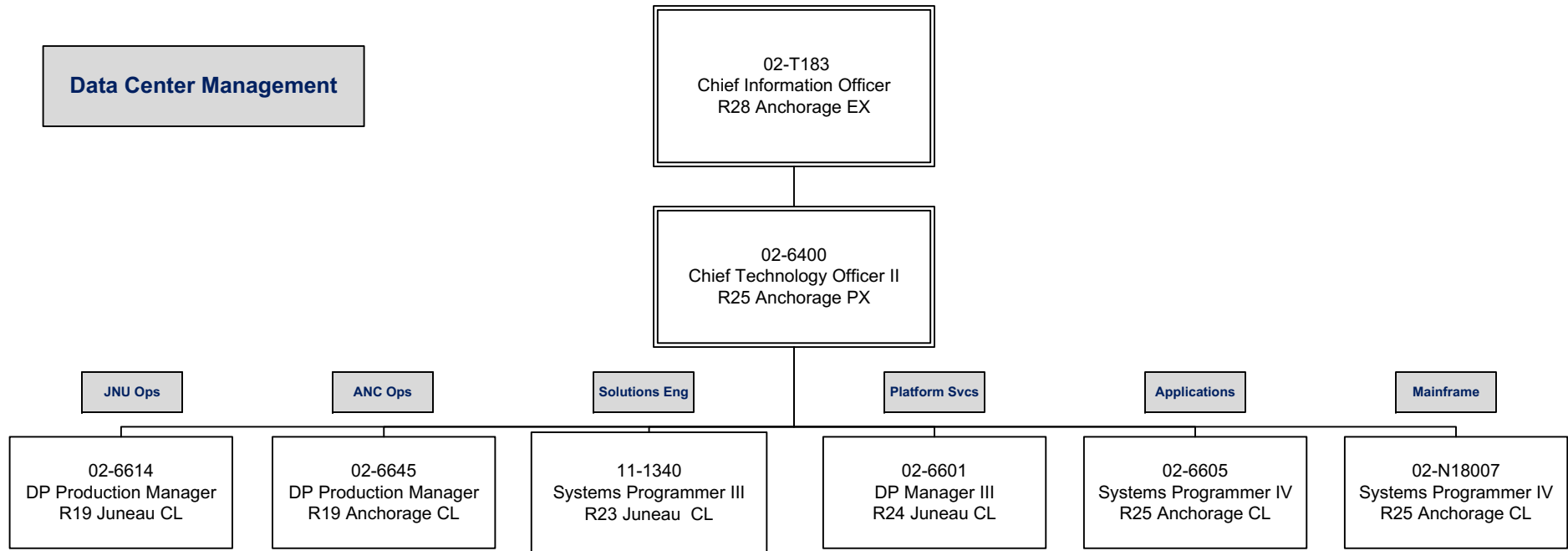




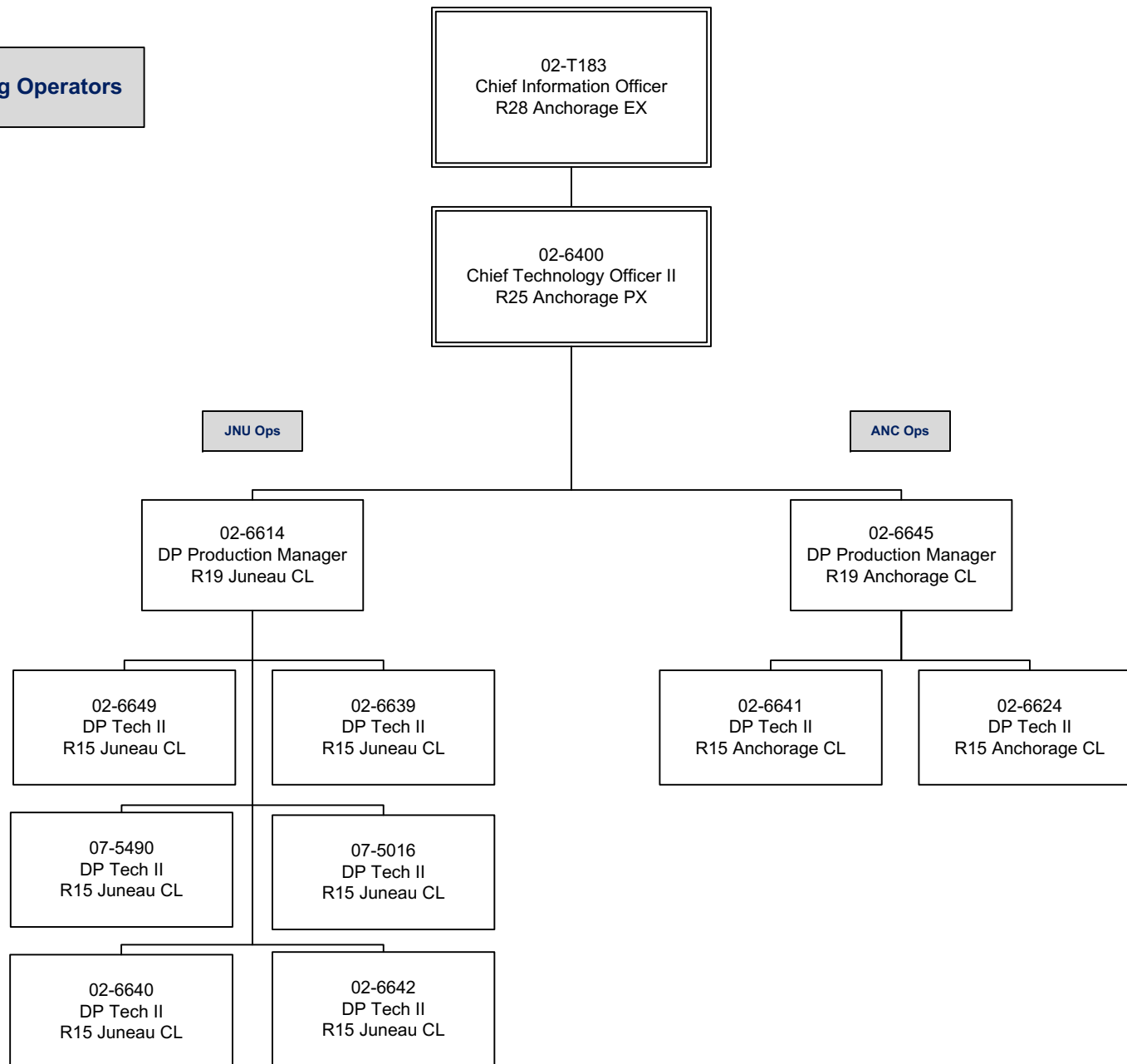
Customer Service Delivery
8



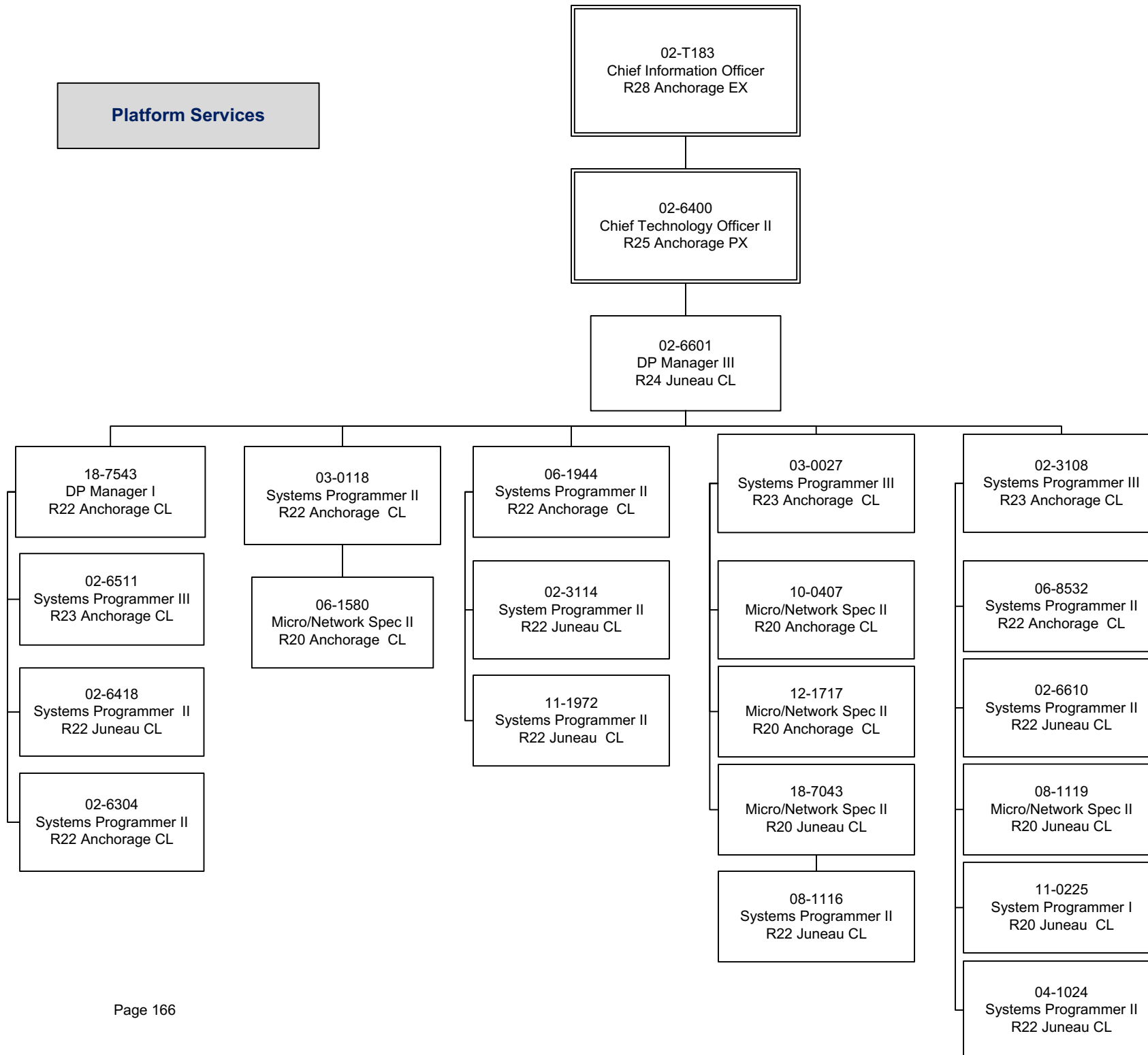
Data Center Management



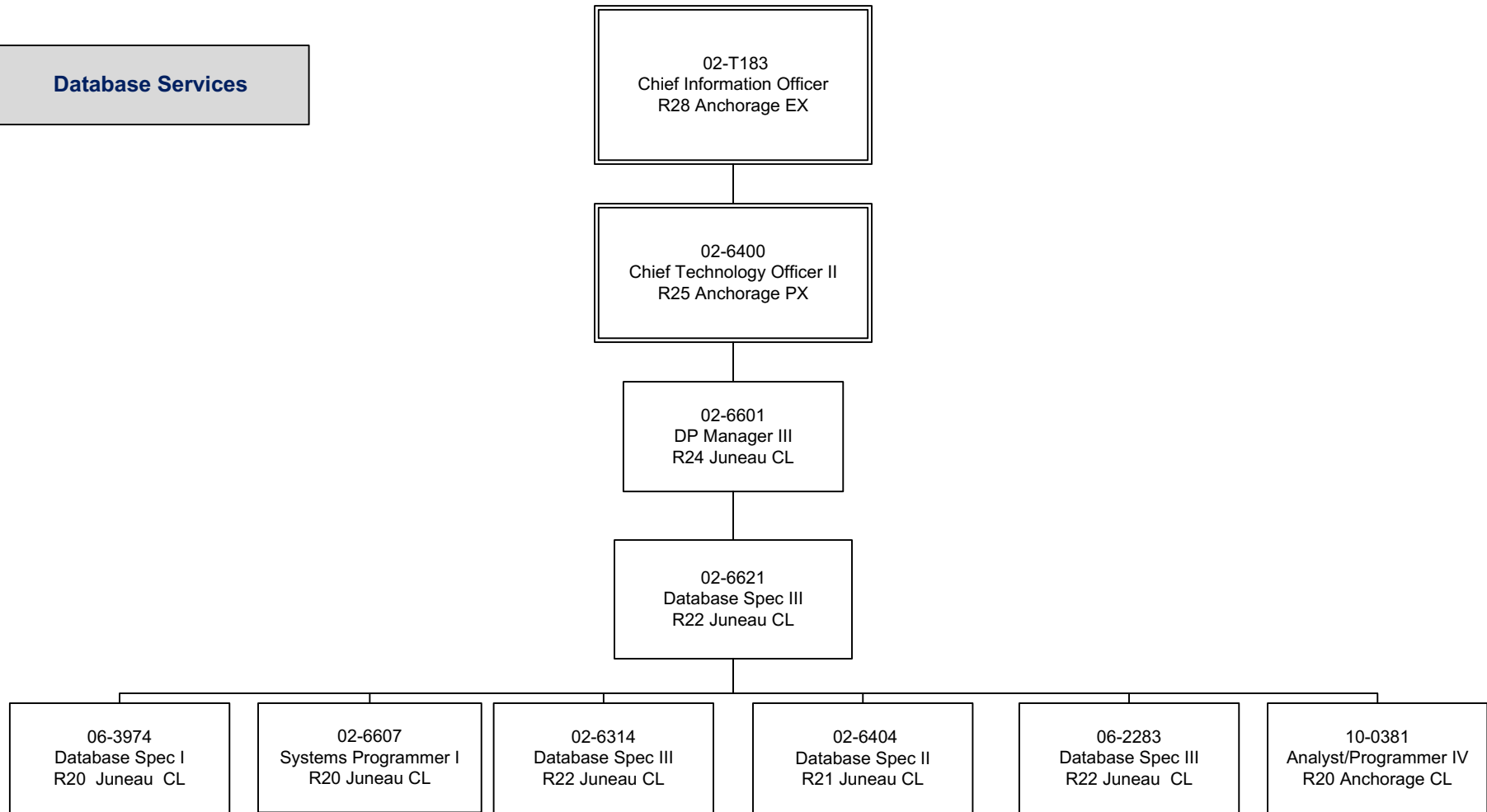
24/7 Monitoring Operators



Platform Services



Database Services



Application Services

02-T183
Chief Information Officer
R28 Anchorage EX

02-6400
Chief Technology Officer II
R25 Anchorage PX

02-6605
Systems Programmer IV
R25 Anchorage CL

07-5023
Systems Programmer II
R22 Juneau CL

02-5148
Systems Programmer I
R20 Juneau CL

18-7430
Micro/Network Spec I
R18 Anchorage CL

03-0177
Micro/Network Spec II
R20 Anchorage CL

08-0415
Systems Programmer II
R22 Juneau CL

02-1035
Internet Specialist II
R19 Juneau CL

10-0391
Analyst/Programmer IV
R20 Anchorage CL

02-6617
Analyst/Programmer V
R22 Juneau CL

25-2938
Analyst/Programmer III
R18 Anch Int'l Airport CL

02-6408
Systems Programmer III
R23 Anchorage CL

02-9001
Systems Programmer II
R22 Anchorage CL

02-6415
Systems Programmer II
R22 Anchorage CL

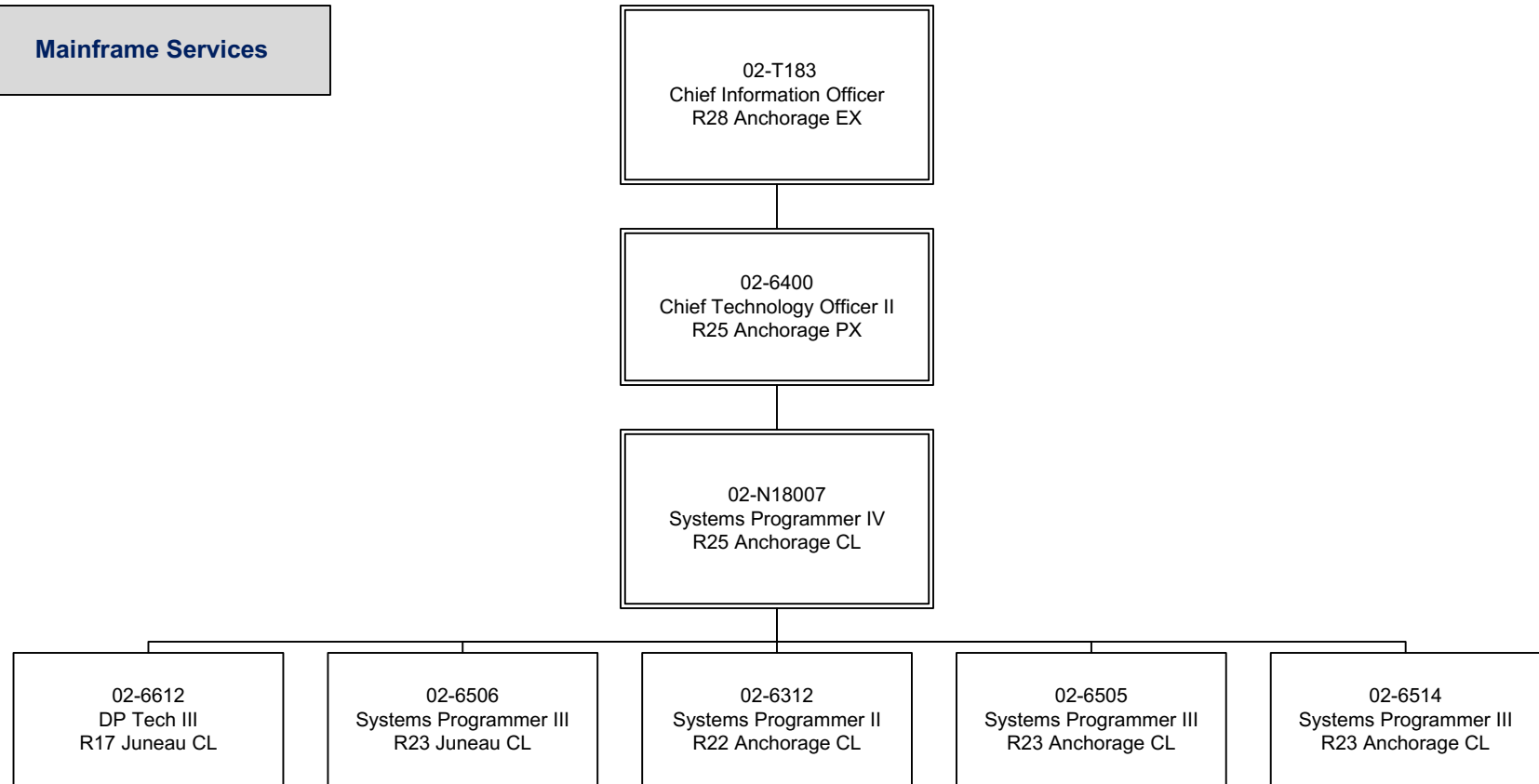
02-6523
Systems Programmer I
R20 Anchorage CL

02-6647
Systems Programmer II
R22 Juneau CL

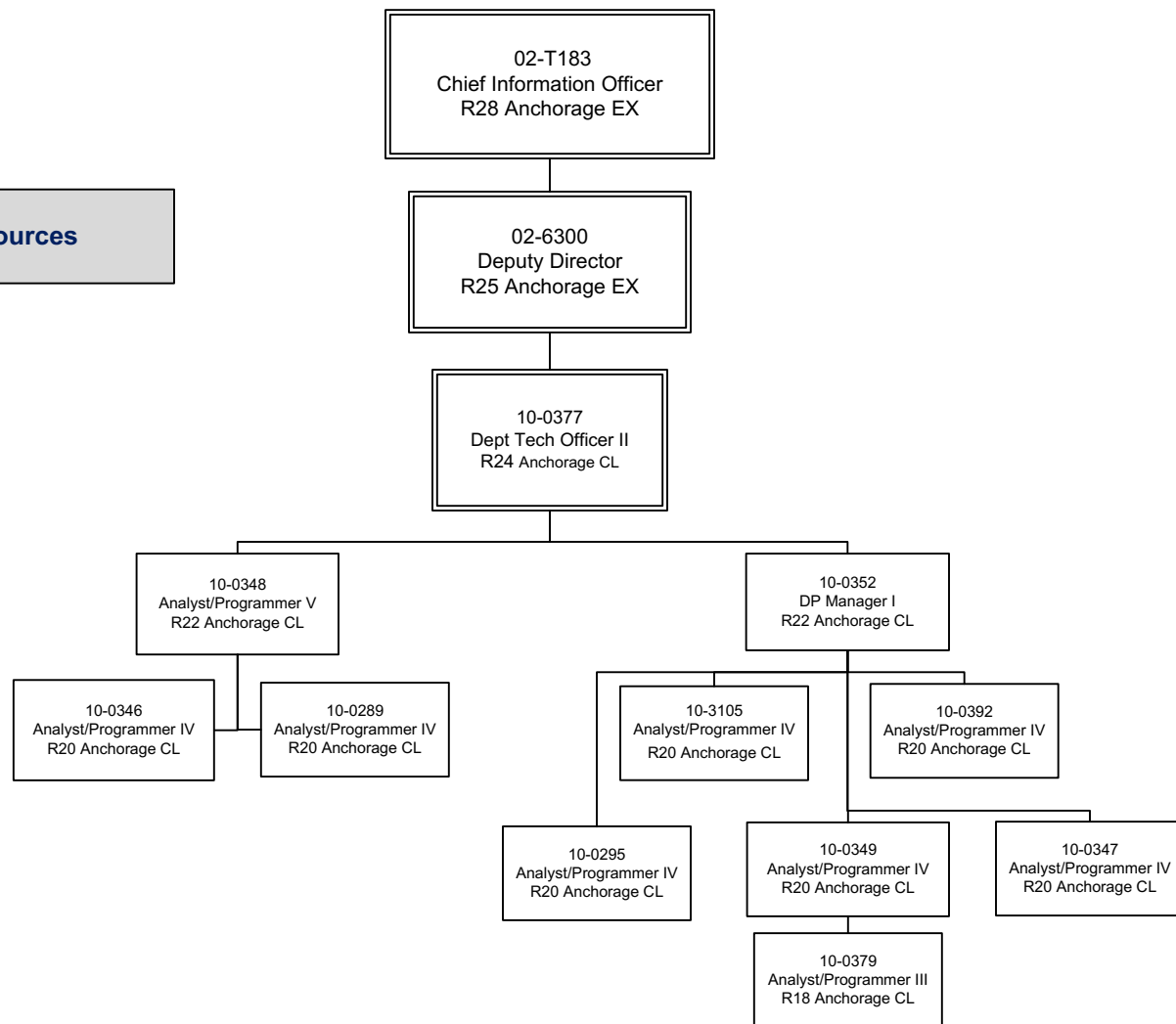
02-0013
Systems Programmer I
R20 Juneau CL

06-4066
Systems Programmer I
R20 Anchorage CL

Mainframe Services



Natural Resources



Component Detail (1077)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ALMR

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 3,172.2 | 4,263.1 | 4,263.1 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,172.2 | 4,263.1 | 4,263.1 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,355.4 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,816.8 | 2,303.1 | 2,303.1 | 2,303.1 | 2,303.1 | 2,303.1 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,816.8 | 2,303.1 | 2,303.1 | 2,303.1 | 2,303.1 | 2,303.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1,355.4 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,900.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,303.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 60.0 | | | | | | | | | | |
| Subtotal | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component Detail (1077)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ASAT

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|--|
| 1000 Personal Services | 2,689.4 | 3,155.4 | 3,155.4 | 3,155.4 | 3,217.0 | 3,155.4 | -61.6 | -1.9% | |
| 2000 Travel | 107.3 | 19.1 | 19.1 | 19.1 | 19.1 | 9.6 | -9.5 | -49.7% | |
| 3000 Services | 2,121.2 | 1,384.6 | 1,384.6 | 1,384.6 | 1,384.6 | 1,384.6 | 0.0 | 0.0% | |
| 4000 Commodities | 289.0 | 62.8 | 62.8 | 62.8 | 62.8 | 62.8 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 78.3 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 5,285.2 | 4,671.9 | 4,671.9 | 4,671.9 | 4,733.5 | 4,662.4 | -71.1 | -1.5% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,940.0 | 4,581.9 | 4,581.9 | 4,581.9 | 4,643.5 | 4,572.4 | -71.1 | -1.5% | |
| 1005 GF/Prgm (DGF) | 71.8 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 201.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1061 CIP Rcpts (Other) | 72.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,940.0 | 4,581.9 | 4,581.9 | 4,581.9 | 4,643.5 | 4,572.4 | -71.1 | -1.5% | |
| Designated General (DGF) | 71.8 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 0.0 | 0.0% | |
| Other | 273.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 24 | 24 | 24 | 24 | 24 | 24 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,671.9 | 3,155.4 | 19.1 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund | | 4,581.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 90.0 | | | | | | | | | | |
| Subtotal | | 4,671.9 | 3,155.4 | 19.1 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -9.5 | 0.0 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.5 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 4,662.4 | 3,155.4 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-3002 | 3623 | Data Processing Mgr III | FT | A | SS | Anchorage | 99 | 24 F | 12.0 | | 121,452 | 0 | 0 | 60,573 | 182,025 | 182,025 |
| 02-3003 | 3624 | Program Coordinator II | FT | A | GP | Anchorage | 99 | 20 M | 12.0 | | 92,401 | 3,725 | 0 | 50,249 | 146,375 | 146,375 |
| 02-3007 | 3627 | Comm Eng I | FT | A | GP | Anchorage | 200 | 23 B / C | 12.0 | | 85,836 | 3,460 | 0 | 47,992 | 137,288 | 137,288 |
| 02-3014 | 3630 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage | 2AA | 51 F / J | 12.0 | | 67,162 | 0 | 5,793 | 43,461 | 116,416 | 116,416 |
| 02-3015 | 3631 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage | 2AA | 51 F / J | 12.0 | | 66,749 | 0 | 8,115 | 44,117 | 118,981 | 118,981 |
| 02-3017 | 3632 | Maint Spec Etronics Journey II | FT | A | LL | Soldotna | 2CC | 51 J / K | 12.0 | | 71,316 | 0 | 14,211 | 47,782 | 133,309 | 133,309 |
| 02-3023 | 3634 | Comm Eng Assoc I | FT | A | SS | Anchorage | 200 | 20 F / J | 12.0 | | 87,219 | 0 | 2,033 | 49,506 | 138,758 | 138,758 |
| 02-3025 | 3636 | Comm Eng Assoc II | FT | A | GP | Anchorage | 200 | 23 C / D | 12.0 | | 86,372 | 3,490 | 200 | 48,245 | 138,307 | 138,307 |
| 02-3027 | 3638 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage | 2AA | 51 L / M | 12.0 | | 75,471 | 0 | 8,969 | 47,408 | 131,848 | 131,848 |
| 02-3029 | 3639 | Comm Eng II | FT | A | SS | Anchorage | 200 | 24 D / E | 12.0 | | 108,423 | 0 | 100 | 56,130 | 164,653 | 164,653 |
| 02-3031 | 3640 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage | 2AA | 51 L / M | 12.0 | | 75,241 | 0 | 7,079 | 46,680 | 129,000 | 129,000 |
| 02-3040 | 3641 | Maint Spec Etronics Journey II | FT | A | LL | Fairbanks | 2EE | 51 F | 12.0 | | 69,958 | 0 | 7,264 | 44,927 | 122,149 | 122,149 |
| 02-3041 | 3642 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage | 2AA | 51 A / B | 12.0 | | 57,543 | 0 | 4,699 | 39,779 | 102,021 | 102,021 |
| 02-3050 | 3643 | Maint Spec Etronics Journey II | FT | A | LL | Juneau | 2AA | 51 O | 12.0 | | 82,352 | 0 | 4,988 | 48,405 | 135,745 | 135,745 |
| 02-3052 | 3644 | Comm Eng Assoc I | FT | A | SS | Anchorage | 200 | 20 D / E | 12.0 | | 81,596 | 0 | 2,100 | 47,597 | 131,293 | 131,293 |
| 02-3053 | 3645 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage | 2AA | 51 F / J | 12.0 | | 68,193 | 0 | 4,298 | 43,301 | 115,792 | 115,792 |
| 02-3060 | 3647 | Data Communications Spec II | FT | A | SS | Anchorage | 200 | 21 F / J | 12.0 | | 89,377 | 0 | 7,200 | 52,024 | 148,601 | 148,601 |
| 02-3062 | 3648 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage | 2AA | 51 O / P | 12.0 | | 83,643 | 0 | 7,335 | 49,655 | 140,633 | 140,633 |
| 02-3087 | 3651 | Comm Eng Assoc II | FT | A | GP | Anchorage | 200 | 23 C / D | 12.0 | | 86,372 | 3,482 | 0 | 48,176 | 138,030 | 138,030 |
| 02-3116 | 3663 | Maint Gen Journey | FT | A | LL | Anchorage | 2AA | 54 M | 12.0 | | 63,407 | 0 | 14,358 | 45,114 | 122,879 | 122,879 |
| 02-3119 | 3666 | Maint Gen Journey | FT | A | LL | Anchorage | 2AA | 54 J / K | 12.0 | | 58,738 | 0 | 14,364 | 43,511 | 116,613 | 116,613 |
| 02-3204 | 3670 | Comm Eng Assoc II | FT | A | GP | Anchorage | 200 | 23 G | 12.0 | | 98,652 | 3,977 | 0 | 52,397 | 155,026 | 155,026 |
| 02-6311 | 29968 | Data Processing Mgr III | FT | A | SS | Anchorage | 200 | 24 E / F | 12.0 | | 110,532 | 0 | 0 | 56,820 | 167,352 | 167,352 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: State of Alaska Telecommunications System (2958)

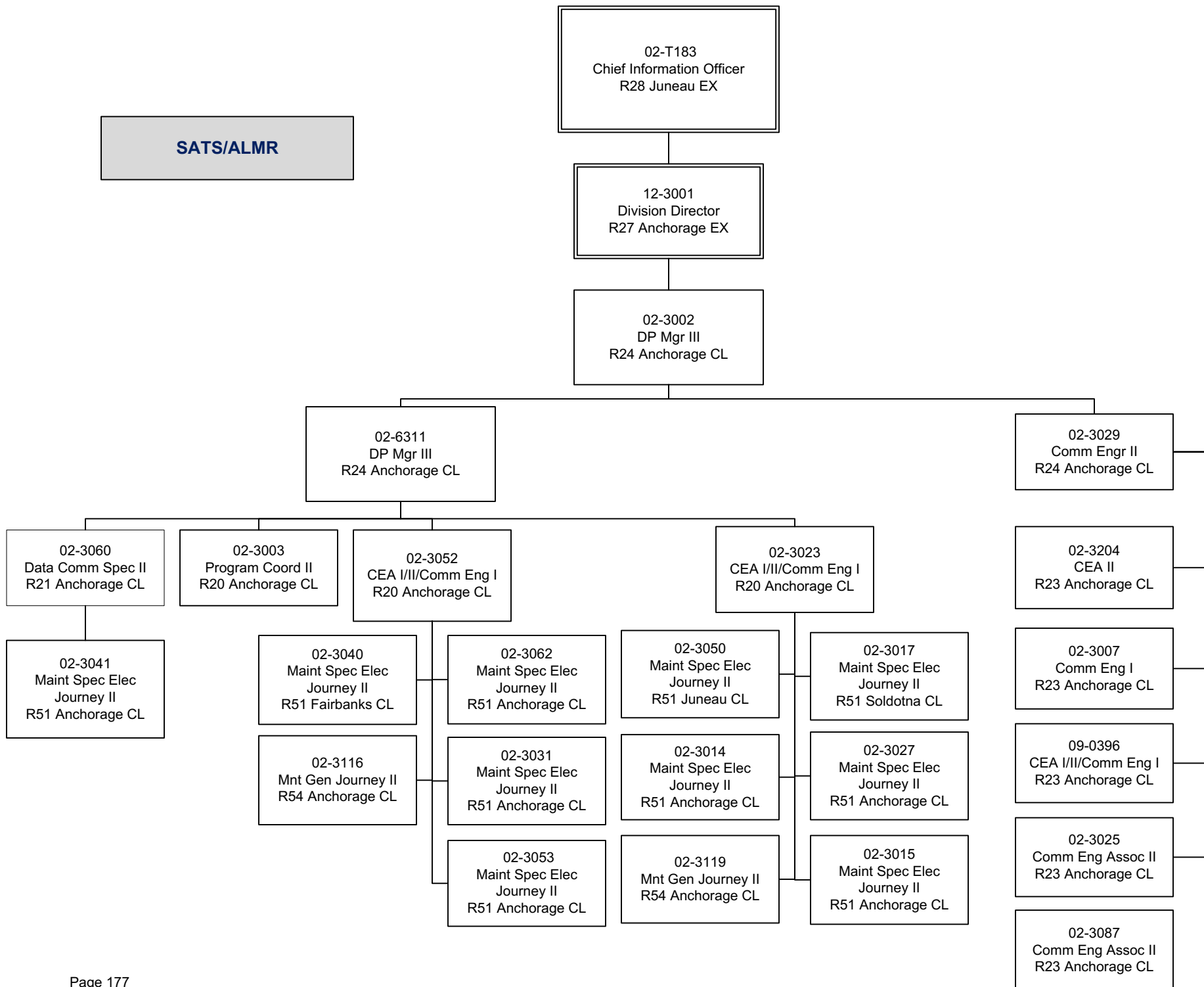
RDU: Office of Information Technology (653)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----|-------------|-------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|--|-------------|------------|
| 09-0396 | | 10909 | Comm Eng Assoc II | FT | A | GP | Anchorage | 200 | 23 | E / F | 12.0 | 92,844 | 3,890 | 3,650 | 51,655 | 152,039 | 152,039 |
| | | | | | | | | | | | | | | | Total Salary Costs: 1,980,849 | | |
| | | | | | | | | | | | | | | | Total COLA: 22,024 | | |
| | | | | | | | | | | | | | | | Total Premium Pay: 116,756 | | |
| | | | | | | | | | | | | | | | Total Benefits: 1,165,504 | | |
| | | | | | | | | | | | | | | | Total Pre-Vacancy: 3,285,133 | | |
| | | | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.07%: (68,089) | | |
| | | | | | | | | | | | | | | | Total Post-Vacancy: 3,217,044 | | |
| | | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: 0 | | |
| | | | | | | | | | | | | | | | Personal Services Line 100: 3,217,044 | | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 24 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 24 | 0 | 0 |
| Total Component Months: | 288.0 | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|-----------------------|------------------|------------------|----------------|
| 1004 | General Fund Receipts | 3,285,133 | 3,217,044 | 100.00% |
| Total PCN Funding: | | 3,285,133 | 3,217,044 | 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.



Component Detail (1077)
Department of Administration

Component: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 495.8 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 495.8 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 495.8 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 495.8 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|-----------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 506.2 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

RDU Detail (1082)
Department of Administration

RDU: Public Communications Services (30)

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|----------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 823.0 | 723.5 | 723.5 | 723.5 | 723.5 | 0.0 | -723.5 | -100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 2,872.6 | 2,872.6 | 2,872.6 | 2,872.6 | 2,872.6 | 0.0 | -2,872.6 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,695.6 | 3,596.1 | 3,596.1 | 3,596.1 | 3,596.1 | 0.0 | -3,596.1 | -100.0% |
| Funding | | | | | | | | |
| 1004Gen Fund (UGF) | 3,495.6 | 3,496.1 | 3,496.1 | 3,496.1 | 3,496.1 | 0.0 | -3,496.1 | -100.0% |
| 1007I/A Rcpts (Other) | 200.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| Funding | | | | | | | | |
| Unrestricted General | 3,495.6 | 3,496.1 | 3,496.1 | 3,496.1 | 3,496.1 | 0.0 | -3,496.1 | -100.0% |
| Designated General | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 200.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| Federal Totals | 0.0 | 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 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Administration

Component: Public Broadcasting Commission (77)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBC

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|----------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | -4.0 | -100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 42.7 | 42.7 | 42.7 | 42.7 | 42.7 | 0.0 | -42.7 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 46.7 | 46.7 | 46.7 | 46.7 | 46.7 | 0.0 | -46.7 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 46.7 | 46.7 | 46.7 | 46.7 | 46.7 | 0.0 | -46.7 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 46.7 | 46.7 | 46.7 | 46.7 | 46.7 | 0.0 | -46.7 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| | | 46.7 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reduce State Grant to the Alaska Public Broadcasting Commission | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -46.7 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| | | -46.7 | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting Commission.

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBR

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|----------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | -2,036.6 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | -2,036.6 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | -2,036.6 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | -2,036.6 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,036.6 | | | | | | | | | | |
| Subtotal | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reduce State Grant for Alaska Public Broadcasting - Radio | | | | | | | | | | | | |
| Dec | | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,036.6 | | | | | | | | | | |
| The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting for grants to radio stations. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component Detail (1077)
Department of Administration

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

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBT

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|----------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 633.3 | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | -633.3 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 633.3 | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | -633.3 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 633.3 | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | -633.3 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 633.3 | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | -633.3 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| | | 633.3 | | | | | | | | | | |
| Subtotal | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reduce State Grant for Alaska Public Broadcasting - Television | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| | | -633.3 | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting for grants to television stations.

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBS

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|----------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 819.0 | 719.5 | 719.5 | 719.5 | 719.5 | 0.0 | -719.5 | -100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | -160.0 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 979.0 | 879.5 | 879.5 | 879.5 | 879.5 | 0.0 | -879.5 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 779.0 | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | -779.5 | -100.0% |
| 1007 I/A Rcpts (Other) | 200.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 779.0 | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | -779.5 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 200.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 779.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| Subtotal | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reduce State Grant for Satellite Services | | | | | | | | | | | | |
| | Dec | -879.5 | 0.0 | 0.0 | -719.5 | 0.0 | 0.0 | -160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -779.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -100.0 | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the vendor that provides satellite services that support public radio and television.

Component Detail (1077)
Department of Administration

Component: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

IRIS AP Type: ADRM

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 647.0 | 683.0 | 683.0 | 683.0 | 695.7 | 683.0 | -12.7 | -1.8% |
| 2000 Travel | 7.6 | 13.0 | 13.0 | 13.0 | 13.0 | 9.2 | -3.8 | -29.2% |
| 3000 Services | 40,092.4 | 40,061.1 | 40,061.1 | 40,061.1 | 40,061.1 | 40,061.1 | 0.0 | 0.0% |
| 4000 Commodities | 13.6 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 40,760.6 | 40,770.6 | 40,770.6 | 40,770.6 | 40,783.3 | 40,766.8 | -16.5 | -0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 40,760.6 | 40,770.6 | 40,770.6 | 40,770.6 | 40,783.3 | 40,766.8 | -16.5 | -0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% |
| Other | 40,760.6 | 40,770.6 | 40,770.6 | 40,770.6 | 40,783.3 | 40,766.8 | -16.5 | -0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|-------------|-----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts | | 40,770.6 | | | | | | | | | | |
| Subtotal | | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -3.8 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -3.8 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 40,766.8 | 683.0 | 9.2 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Risk Management (71)

RDU: Risk Management (23)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|----------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-0010 | 3213 | Division Director | FT | A | XE | Juneau | 99 | 27 K | 12.0 | | 148,190 | 0 | 0 | 68,682 | 216,872 | |
| 02-0015 | 3216 | Claims Administrator | FT | A | GP | Juneau | 205 | 19 D / E | 12.0 | | 71,848 | 2,896 | 0 | 43,184 | 117,928 | |
| 02-0017 | 3217 | Project Assistant | FT | A | GP | Juneau | 205 | 16 C / D | 12.0 | | 57,269 | 2,309 | 0 | 38,174 | 97,752 | |
| 02-0020 | 3218 | Risk Manager | FT | A | SS | Juneau | 205 | 22 F / J | 12.0 | | 104,055 | 0 | 0 | 54,594 | 158,649 | |
| 02-0022 | 3219 | Claims Administrator | FT | A | GP | Juneau | 205 | 19 C / D | 12.0 | | 70,612 | 2,846 | 0 | 42,760 | 116,218 | |

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

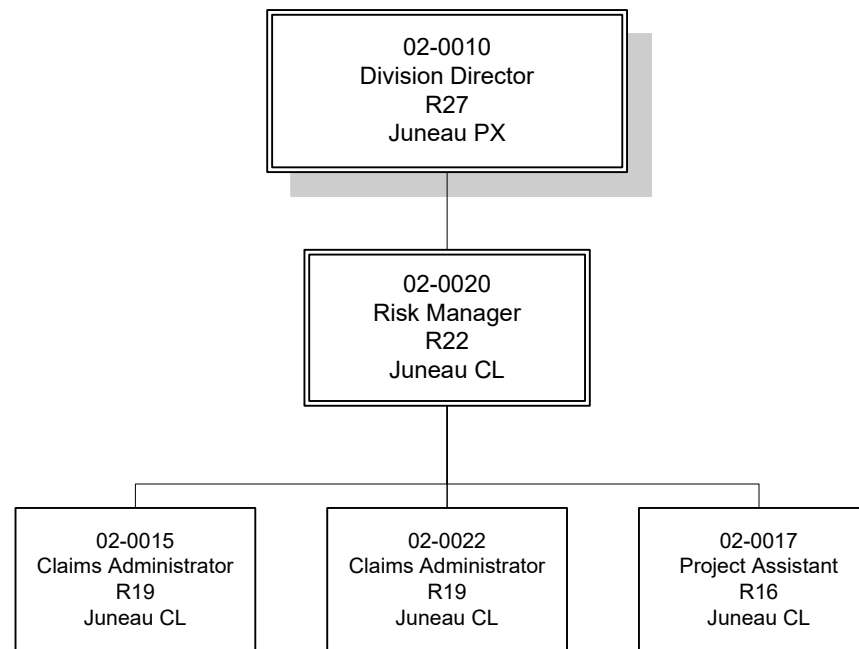
Total Component Months: 60.0

| | |
|---|----------|
| Total Salary Costs: | 451,974 |
| Total COLA: | 8,051 |
| Total Premium Pay: | 0 |
| Total Benefits: | 247,394 |
| Total Pre-Vacancy: | 707,419 |
| Minus Vacancy Adjustment of 1.66%: | (11,719) |
| Total Post-Vacancy: | 695,700 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 695,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 707,419 | 695,700 | 100.00% |
| Total PCN Funding: | 707,419 | 695,700 | 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 Risk Management



Component Detail (1077)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: AOGC

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 5,467.0 | 5,519.3 | 5,519.3 | 5,519.3 | 5,537.5 | 5,519.3 | -18.2 | -0.3% |
| 2000 Travel | 244.8 | 215.0 | 215.0 | 215.0 | 215.0 | 92.6 | -122.4 | -56.9% |
| 3000 Services | 1,150.4 | 1,900.9 | 1,900.9 | 1,900.9 | 1,900.9 | 1,900.9 | 0.0 | 0.0% |
| 4000 Commodities | 89.4 | 90.7 | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 3.8 | 12.7 | 12.7 | 12.7 | 12.7 | 12.7 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,955.4 | 7,738.6 | 7,738.6 | 7,738.6 | 7,756.8 | 7,616.2 | -140.6 | -1.8% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 114.0 | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1162 AOGCC Rcpt (DGF) | 6,841.4 | 7,468.6 | 7,468.6 | 7,468.6 | 7,486.8 | 7,346.2 | -140.6 | -1.9% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 6,841.4 | 7,468.6 | 7,468.6 | 7,468.6 | 7,486.8 | 7,346.2 | -140.6 | -1.9% |
| Other | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Federal | 114.0 | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 32 | 32 | 32 | 32 | 32 | 32 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 7,588.6 | 5,519.3 | 215.0 | 1,750.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts | | 120.0 | | | | | | | | | | |
| 1162 AOGCC Rcpt | | 7,468.6 | | | | | | | | | | |
| FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| (e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2019. | | | | | | | | | | | | |
| Subtotal | | 7,738.6 | 5,519.3 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286) | | | | | | | | | | | | |
| (Language) | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -150.0 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2018. | | | | | | | | | | | | |
| Restore Settlement of Claims Against Reclamation Bonds | | | | | | | | | | | | |
| (Language) | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2020. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -122.4 | 0.0 | -122.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | -122.4 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 7,616.2 | 5,519.3 | 92.6 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|--------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1036 | 3236 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 02-1037 | 3237 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23 B / C | 12.0 | | 87,516 | 0 | 53,496 | 66,655 | 207,667 | |
| 02-1038 | 3238 | Senior Petroleum Geologist | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 02-1039 | 3239 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 02-1046 | 3242 | Petroleum Inspector | FT | A | XE | Ninilchik | N00 | 23 K / L | 12.0 | | 109,416 | 0 | 63,344 | 75,620 | 248,380 | |
| 02-1050 | 3244 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,963 | 1,450 | 0 | 30,851 | 68,264 | |
| 02-1052 | 3246 | Executive Secretary III | FT | A | XE | Anchorage | N00 | 16 J / K | 12.0 | | 66,198 | 0 | 0 | 41,439 | 107,637 | |
| 02-1053 | 3247 | Microfilm/Imaging Oper I | FT | A | GP | Anchorage | 200 | 10 L / M | 12.0 | | 46,243 | 1,864 | 0 | 34,384 | 82,491 | |
| 02-X001 | 4574 | Analyst/Programmer III | FT | A | XE | Anchorage | N00 | 18 F | 12.0 | | 71,268 | 0 | 0 | 43,181 | 114,449 | |
| 02-X064 | 26447 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 02-X066 | 26448 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23 C / D | 12.0 | | 90,820 | 0 | 55,224 | 68,076 | 214,120 | |
| 02-X203 | 29784 | Petroleum Inspector | FT | A | XE | Soldotna | N00 | 23 D / E | 12.0 | | 95,286 | 0 | 57,204 | 69,896 | 222,386 | |
| 02-X204 | 29786 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23 D / E | 12.0 | | 95,415 | 0 | 57,204 | 69,933 | 222,552 | |
| 08-0100 | 10123 | Statistical Technician II | FT | A | GP | Anchorage | 200 | 14 K / L | 12.0 | | 58,642 | 2,364 | 0 | 38,646 | 99,652 | |
| 08-0101 | 10124 | Statistical Technician II | FT | A | GP | Anchorage | 200 | 14 A / B | 12.0 | | 44,193 | 1,781 | 0 | 33,679 | 79,653 | |
| 08-0102 | 10125 | Administrative Officer II | FT | A | SS | Anchorage | 99 | 19 L | 12.0 | | 92,819 | 0 | 0 | 50,732 | 143,551 | |
| 08-0103 | 10126 | Natural Resource Tech II | FT | A | GP | Anchorage | 200 | 12 B / C | 12.0 | | 40,003 | 1,613 | 0 | 32,239 | 73,855 | |
| 08-0105 | 10127 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12 C / D | 12.0 | | 40,660 | 1,639 | 0 | 32,465 | 74,764 | |
| 08-0106 | 10128 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 08-0150 | 10129 | Commissioner, Oil and Gas Comm | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 140,492 | 0 | 0 | 66,508 | 207,000 | |
| 08-0151 | 10130 | Commissioner, Oil and Gas Comm | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 140,492 | 0 | 0 | 66,508 | 207,000 | |
| 08-0152 | 10131 | Commissioner, Oil and Gas Comm | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 145,409 | 0 | 0 | 67,897 | 213,306 | |
| 08-0155 | 10132 | Senior Petroleum Geologist | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 08-0156 | 10133 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 08-0160 | 10134 | Senior Reservoir Engineer | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 171,434 | 0 | 0 | 75,246 | 246,680 | |
| 08-0161 | 10135 | Petroleum Inspector | FT | A | XE | Anchor Point | N00 | 23 F | 12.0 | | 99,660 | 0 | 53,665 | 70,132 | 223,457 | |
| 08-0164 | 10136 | Petroleum Inspector | FT | A | XE | Nikishka | 99 | 23 O / P | 12.0 | | 126,758 | 0 | 66,330 | 81,361 | 274,449 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|------|---|-----------------|-------------|------------|
| 08-0165 | 10137 | Analyst/Programmer IV | FT | A | XE | Anchorage | N00 | 20 F | 12.0 | | 81,384 | 0 | 0 | 46,658 | 128,042 | |
| 08-0167 | 10138 | Aogcc Special Assistant | FT | A | XE | Anchorage | 99 | 21 M / N | 12.0 | | 101,919 | 0 | 0 | 53,716 | 155,635 | |
| 08-0169 | 10139 | Petroleum Geologist Asst | FT | A | XE | Anchorage | N00 | 18 J | 12.0 | | 73,584 | 0 | 0 | 43,977 | 117,561 | |
| 10-0801 | 11226 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23 A / B | 12.0 | | 85,404 | 0 | 45,171 | 63,565 | 194,140 | |
| 10-0802 | 11227 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23 C / D | 12.0 | | 90,820 | 0 | 55,224 | 68,076 | 214,120 | |
| | | | | | | | | | | | | | Total Salary Costs: | | 3,431,836 | |
| | | | | | | | | | | | | | Total COLA: | | 10,711 | |
| | | | | | | | | | | | | | Total Premium Pay: | | 506,862 | |
| | | | | | | | | | | | | | Total Benefits: | | 1,918,162 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | | 5,867,571 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.63%: | | (330,071) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | | 5,537,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | | 5,537,500 | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|--|------------------|------------------|----------------|
| 1162 | Alaska Oil & Gas Conservation Commission Rcpts | 5,867,571 | 5,537,500 | 100.00% |
| Total PCN Funding: | | 5,867,571 | 5,537,500 | 100.00% |

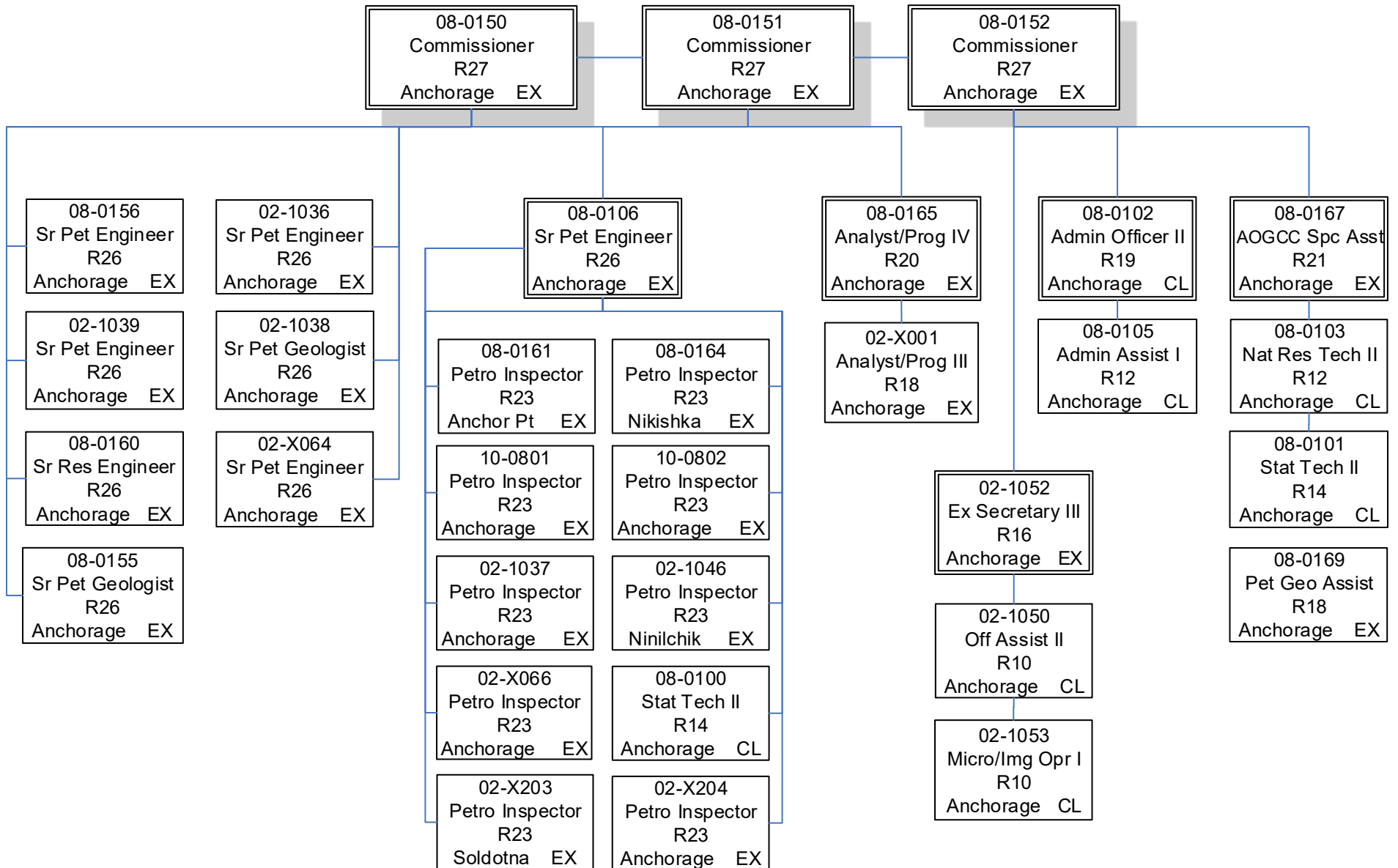
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Administration

21/2010 - Alaska Oil and Gas Conservation Commission - AOGC

FY2020 Governor's Budget

Position Totals 32 PFT



RDU Detail (1082)
Department of Administration

RDU: Legal and Advocacy Services (11)

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|---------------|
| 1000 Personal Services | 38,279.6 | 40,955.7 | 40,955.7 | 40,746.1 | 45,858.6 | 40,827.8 | -5,030.8 | -11.0% |
| 2000 Travel | 680.1 | 580.7 | 580.7 | 630.7 | 693.9 | 369.7 | -324.2 | -46.7% |
| 3000 Services | 11,684.8 | 12,105.0 | 12,105.0 | 12,204.6 | 12,861.2 | 12,320.4 | -540.8 | -4.2% |
| 4000 Commodities | 558.0 | 385.3 | 385.3 | 445.3 | 474.6 | 445.3 | -29.3 | -6.2% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 372.7 | 0.0 | -372.7 | -100.0% |
| Totals | 51,209.7 | 54,026.7 | 54,026.7 | 54,026.7 | 60,261.0 | 53,963.2 | -6,297.8 | -10.5% |
| Funding | | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 51.3 | 51.3 | 51.3 | 257.2 | 257.2 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 45,931.0 | 48,057.1 | 48,057.1 | 48,057.1 | 53,301.5 | 47,790.1 | -5,511.4 | -10.3% |
| 1005GF/Prgm (DGF) | 2,024.3 | 2,415.9 | 2,415.9 | 2,415.9 | 2,416.1 | 2,414.1 | -2.0 | -0.1% |
| 1007I/A Rcpts (Other) | 990.3 | 1,087.9 | 1,087.9 | 1,087.9 | 1,093.9 | 1,087.9 | -6.0 | -0.5% |
| 1037GF/MH (UGF) | 2,125.3 | 2,134.0 | 2,134.0 | 2,134.0 | 2,904.7 | 2,130.8 | -773.9 | -26.6% |
| 1092MHTAAR (Other) | 138.8 | 280.5 | 280.5 | 280.5 | 287.6 | 283.1 | -4.5 | -1.6% |
| Funding | | | | | | | | |
| Unrestricted General | 48,056.3 | 50,191.1 | 50,191.1 | 50,191.1 | 56,206.2 | 49,920.9 | -6,285.3 | -11.2% |
| Designated General | 2,024.3 | 2,415.9 | 2,415.9 | 2,415.9 | 2,416.1 | 2,414.1 | -2.0 | -0.1% |
| Other Totals | 1,129.1 | 1,368.4 | 1,368.4 | 1,368.4 | 1,381.5 | 1,371.0 | -10.5 | -0.8% |
| Federal Totals | 0.0 | 51.3 | 51.3 | 51.3 | 257.2 | 257.2 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 296 | 311 | 311 | 312 | 348 | 312 | -36 | -10.3% |
| Permanent Part Time | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |
| Non Permanent | 17 | 16 | 16 | 16 | 17 | 17 | 0 | 0.0% |

Component Detail (1077)
Department of Administration

Component: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: AOPA

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 16,479.8 | 18,288.6 | 18,288.6 | 18,079.0 | 20,262.5 | 18,160.7 | -2,101.8 | -10.4% |
| 2000 Travel | 184.8 | 191.1 | 191.1 | 241.1 | 252.1 | 160.2 | -91.9 | -36.5% |
| 3000 Services | 8,230.4 | 8,403.3 | 8,403.3 | 8,502.9 | 8,618.7 | 8,618.7 | 0.0 | 0.0% |
| 4000 Commodities | 285.7 | 165.6 | 165.6 | 225.6 | 225.6 | 225.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 25,180.7 | 27,048.6 | 27,048.6 | 27,048.6 | 29,358.9 | 27,165.2 | -2,193.7 | -7.5% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 51.3 | 51.3 | 51.3 | 257.2 | 257.2 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 21,225.2 | 22,439.9 | 22,439.9 | 22,439.9 | 24,510.8 | 22,353.0 | -2,157.8 | -8.8% |
| 1005 GF/Prgm (DGF) | 1,587.7 | 1,937.7 | 1,937.7 | 1,937.7 | 1,937.7 | 1,935.9 | -1.8 | -0.1% |
| 1007 I/A Rcpts (Other) | 422.9 | 579.9 | 579.9 | 579.9 | 585.9 | 579.9 | -6.0 | -1.0% |
| 1037 GF/MH (UGF) | 1,944.9 | 1,953.1 | 1,953.1 | 1,953.1 | 1,978.0 | 1,949.9 | -28.1 | -1.4% |
| 1092 MHTAAR (Other) | 0.0 | 86.7 | 86.7 | 86.7 | 89.3 | 89.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 23,170.1 | 24,393.0 | 24,393.0 | 24,393.0 | 26,488.8 | 24,302.9 | -2,185.9 | -8.3% |
| Designated General (DGF) | 1,587.7 | 1,937.7 | 1,937.7 | 1,937.7 | 1,937.7 | 1,935.9 | -1.8 | -0.1% |
| Other | 422.9 | 666.6 | 666.6 | 666.6 | 675.2 | 669.2 | -6.0 | -0.9% |
| Federal | 0.0 | 51.3 | 51.3 | 51.3 | 257.2 | 257.2 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 128 | 139 | 139 | 140 | 154 | 140 | -14 | -9.1% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 9 | 8 | 8 | 8 | 9 | 9 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 27,048.6 | 18,288.6 | 191.1 | 8,403.3 | 165.6 | 0.0 | 0.0 | 0.0 | 139 | 2 | 8 |
| 1002 Fed Rcpts | | 51.3 | | | | | | | | | | |
| 1004 Gen Fund | | 22,439.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,937.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 579.9 | | | | | | | | | | |
| 1037 GF/MH | | 1,953.1 | | | | | | | | | | |
| 1092 MHTAAR | | 86.7 | | | | | | | | | | |
| Subtotal | | 27,048.6 | 18,288.6 | 191.1 | 8,403.3 | 165.6 | 0.0 | 0.0 | 0.0 | 139 | 2 | 8 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Add an Attorney II (02-#055) for Public Guardian Support | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Attorney II, range 20, located in Anchorage, to support Public Guardian activities. The Public Guardian Section of the Office of Public Advocacy is operating with only one attorney assigned to the 20 Public Guardians who represent almost 1,700 wards in the state. The current caseload exceeds the ability of one attorney who is responsible for representing the Public Guardians in all contested matters, advising Public Guardians on their wards' legal rights and remedies, as well as performing supervisory and managerial duties. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -209.6 | 50.0 | 99.6 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to travel, services, and commodities to align with projected expenditures. 11 new positions are added in FY2019; seven Public Guardians and four Guardian ad Litems. Increased travel is projected for these new positions to meet clients, increased services is projected for office build-out and lease space, and increased commodities is projected for work stations and business supplies. | | | | | | | | | | | | |
| Subtotal | | 27,048.6 | 18,079.0 | 241.1 | 8,502.9 | 225.6 | 0.0 | 0.0 | 0.0 | 140 | 2 | 8 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| OTI | | -86.7 | 0.0 | 0.0 | -86.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -86.7 | | | | | | | | | | |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| Restore MH Trust: Public Guardian Position | | | | | | | | | | | | |
| IncT | | 89.3 | 0.0 | 0.0 | 89.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 89.3 | | | | | | | | | | |
| Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. When compared to other states, national standards and guidelines, the current caseloads for Public Guardians significantly exceeds the client-guardian ratio (20:1). These funds would be used to add an additional public guardian position. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|------------------|----------|
| Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis | | | | | | | | | | | | |
| | Inc | 205.9 | 81.7 | 11.0 | 113.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1002 Fed Rcpts | | 205.9 | | | | | | | | | | |
| <p>The Office of Public Advocacy (OPA), Court Appointed Special Advocate (CASA) program was awarded a federal grant in FY2019 totaling \$600.7 over three years from the Office for Victims of Crime Enhancing Community Responses to the Opioid Crisis: Serving Our Youngest Crime Victims. The purpose of the grant is to develop and execute plans and services to support infants, children and youth directly affected by the opioid crisis in Alaska. This will be accomplished through use of the CASA program currently operating in five Alaskan cities by enhancing and expanding direct services throughout the State of Alaska.</p> <p>OPA has very little federal receipt authority as it rarely obtains federal grants and the grants are generally in small amounts. Current budgeted federal authority totals \$51.3 and will be applied to the receipt and expenditure of this grant. However, the current federal budget is insufficient to support grant activities for one fiscal year.</p> <p>The opioid crisis in Alaska is epidemic. As more and more parents become addicted to heroin and other opioids, thousands more children are being placed into an already overburdened foster care system, one that lacks resources, foster parents, funding, and focused advocacy for the youngest crime victims. According to the State of Alaska's Office of Children's Services, the number of children entering the foster care system is rising drastically, attributable to the state's heroin epidemic.</p> <p>National data shows children have improved outcomes with focused advocacy including: a child with a CASA/Guardian ad Litem (GAL) volunteer is more likely to find a safe, permanent home; receive more help while in the system; more likely to have consistent, responsible adult presence; spend less time in an already overburdened foster care system; perform better in school; and score better on nine protective factors. Alaska CASA has a plan for expansion through partnerships to provide direct services through focused advocacy for each child and to provide training and support to State and Tribal entities and other community partners to increase positive outcomes.</p> <p>This is a time-limited expansion to OPA's CASA budget for three years. By the time this grant expires, OPA will have forged lasting connections in communities and with tribal organizations so that the expansion of the CASA program can be sustained without any further state funding.</p> <p>The grant funds one nonpermanent Program Coordinator position, and supports a contract for a project coordinator. The position and contract will be discontinued at grant expiration. This grant does not replace existing state general funds and does not commit the state to future general fund spending.</p> | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -91.9 | 0.0 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -86.9 | | | | | | | | | | |
| 1005 GF/Prgm | | -1.8 | | | | | | | | | | |
| 1037 GF/MH | | -3.2 | | | | | | | | | | |
| <p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p> | | | | | | | | | | | | |
| Totals | | 27,165.2 | 18,160.7 | 160.2 | 8,618.7 | 225.6 | 0.0 | 0.0 | 0.0 | 140 | 2 | 9 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|---------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| N 02-#070 | 33291 | Program Coordinator I | NP | N | GG | Anchorage | 200 | 18 A | 12.0 | | 57,336 | 1,933 | 0 | 25,583 | 84,852 | |
| 02-1136 | 3287 | Investigator III | FT | A | SS | Anchorage | 99 | 18 P | 12.0 | | 111,280 | 0 | 0 | 57,077 | 168,357 | 168,357 |
| 02-1257 | 3348 | Attorney III | FT | A | XE | Palmer | N00 | 22 E / F | 12.0 | | 92,160 | 0 | 0 | 50,362 | 142,522 | 142,522 |
| 02-1600 | 3471 | Division Director | FT | A | XE | Anchorage | N00 | 27 R / S | 12.0 | | 167,358 | 0 | 0 | 74,095 | 241,453 | 241,453 |
| 02-1601 | 3472 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19 M / N | 12.0 | | 93,526 | 0 | 0 | 50,975 | 144,501 | 144,501 |
| 02-1602 | 3473 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 C / D | 12.0 | | 47,328 | 1,908 | 0 | 34,757 | 83,993 | 83,993 |
| 02-1603 | 3474 | Law Office Assistant II | FT | A | SS | Anchorage | 600 | 13 A / B | 12.0 | | 46,104 | 0 | 0 | 34,676 | 80,780 | 80,780 |
| 02-1604 | 3475 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 E / F | 12.0 | | 37,286 | 0 | 0 | 31,501 | 68,787 | 68,787 |
| 02-1605 | 3476 | Assoc Attorney II | FT | A | XE | Fairbanks | N03 | 19 M | 12.0 | | 89,172 | 0 | 0 | 49,335 | 138,507 | 129,518 |
| 02-1606 | 3477 | Attorney V | FT | A | XE | Fairbanks | N03 | 25 K | 12.0 | | 125,640 | 0 | 0 | 61,869 | 187,509 | 187,509 |
| 02-1607 | 3478 | Attorney V | FT | A | XE | Anchorage | N00 | 25 N | 12.0 | | 134,256 | 0 | 0 | 64,747 | 199,003 | 199,003 |
| 02-1608 | 3479 | Attorney V | FT | A | XE | Juneau | N05 | 25 C | 12.0 | | 108,120 | 0 | 0 | 55,847 | 163,967 | 163,967 |
| 02-1609 | 3480 | Attorney V | FT | A | XE | Anchorage | N00 | 25 N | 12.0 | | 134,256 | 0 | 0 | 64,747 | 199,003 | 186,088 |
| 02-1610 | 3481 | Attorney IV | FT | A | XE | Palmer | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 155,573 |
| 02-1611 | 3482 | Attorney III | FT | A | XE | Fairbanks | N03 | 22 D / E | 12.0 | | 91,589 | 0 | 0 | 50,165 | 141,754 | 132,554 |
| 02-1612 | 3483 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 Q / R | 12.0 | | 136,582 | 0 | 0 | 65,404 | 201,986 | 201,986 |
| 02-1613 | 3484 | Paralegal I | FT | A | GP | Fairbanks | 203 | 14 J / K | 12.0 | | 58,655 | 2,364 | 0 | 38,650 | 99,669 | 93,200 |
| 02-1614 | 3485 | Attorney V | FT | A | XE | Fairbanks | N03 | 25 J | 12.0 | | 121,680 | 0 | 0 | 60,508 | 182,188 | 170,364 |
| 02-1615 | 3486 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 J / K | 12.0 | | 57,024 | 2,299 | 0 | 38,089 | 97,412 | 91,090 |
| 02-1620 | 3487 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 L | 12.0 | | 59,184 | 2,386 | 0 | 38,832 | 100,402 | 93,886 |
| 02-1621 | 3488 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 L / M | 12.0 | | 78,866 | 3,203 | 599 | 45,802 | 128,470 | 120,132 |
| 02-1622 | 3489 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 J / K | 12.0 | | 74,676 | 3,033 | 562 | 44,350 | 122,621 | 114,663 |
| 02-1623 | 3490 | Public Guardian | FT | A | GP | Anchorage | 99 | 18 P / Q | 12.0 | | 90,588 | 3,679 | 681 | 49,859 | 144,807 | 135,409 |
| 02-1625 | 3491 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 L / M | 12.0 | | 80,448 | 3,268 | 618 | 46,353 | 130,687 | 122,205 |
| 02-1626 | 3492 | Public Guardian | FT | A | GP | Fairbanks | 203 | 18 A / B | 12.0 | | 60,890 | 2,473 | 454 | 39,574 | 103,391 | 96,681 |
| 02-1627 | 3493 | Public Guardian | FT | A | GP | Juneau | 205 | 18 K | 12.0 | | 79,236 | 3,219 | 609 | 45,933 | 128,997 | 120,625 |
| 02-1630 | 3494 | Assoc Attorney II | FT | A | XE | Anchorage | 99 | 19 L / M | 12.0 | | 85,559 | 0 | 0 | 48,093 | 133,652 | 124,978 |
| 02-1631 | 3495 | Paralegal I | FT | A | GP | Fairbanks | 203 | 14 J / K | 12.0 | | 57,654 | 2,324 | 0 | 38,306 | 98,284 | 91,905 |
| 02-1632 | 3496 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 G / J | 12.0 | | 54,966 | 2,216 | 0 | 37,382 | 94,564 | 88,427 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1633 | 3497 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8 L | 12.0 | | 39,984 | 1,612 | 0 | 32,233 | 73,829 | 69,038 |
| 02-1634 | 3498 | Assoc Attorney II | FT | 1 | XE | Anchorage | N00 | 19 E / F | 12.0 | | 73,612 | 0 | 0 | 43,987 | 117,599 | 109,967 |
| 02-1635 | 3499 | Public Guardian | FT | A | GP | Palmer | 200 | 18 E / F | 12.0 | | 67,350 | 2,735 | 504 | 41,812 | 112,401 | 105,106 |
| 02-1637 | 3500 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 C / D | 12.0 | | 70,400 | 0 | 0 | 42,883 | 113,283 | 105,931 |
| 02-1638 | 3501 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 F / G | 12.0 | | 69,496 | 2,823 | 523 | 42,556 | 115,398 | 107,909 |
| 02-1639 | 3502 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 155,573 |
| 02-1640 | 3503 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 K / L | 12.0 | | 77,814 | 3,160 | 580 | 45,434 | 126,988 | 118,746 |
| 02-1641 | 3504 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 61,161 | 2,484 | 456 | 39,668 | 103,769 | 97,034 |
| 02-1642 | 3505 | Public Guardian | FT | A | GP | Juneau | 205 | 18 B / C | 12.0 | | 64,130 | 2,604 | 479 | 40,696 | 107,909 | 100,906 |
| 02-1643 | 3506 | Accountant III | FT | A | SS | Anchorage | 200 | 18 J | 12.0 | | 78,120 | 0 | 0 | 45,680 | 123,800 | 115,765 |
| 02-1644 | 3507 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 B / C | 12.0 | | 67,116 | 0 | 0 | 41,754 | 108,870 | 101,804 |
| 02-1645 | 3508 | Attorney V | FT | A | XE | Anchorage | 99 | 25 Q / R | 12.0 | | 147,780 | 0 | 0 | 68,566 | 216,346 | 202,305 |
| 02-1646 | 3509 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J / K | 12.0 | | 113,037 | 0 | 0 | 57,537 | 170,574 | 159,504 |
| 02-1647 | 3510 | Public Guardian | FT | A | GP | Palmer | 200 | 18 K | 12.0 | | 75,468 | 3,066 | 580 | 44,628 | 123,742 | 115,711 |
| 02-1648 | 3511 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 C / D | 12.0 | | 70,943 | 0 | 0 | 43,069 | 114,012 | 106,613 |
| 02-1649 | 3512 | Attorney V | FT | A | XE | Anchorage | 99 | 25 K / L | 12.0 | | 118,780 | 0 | 0 | 59,511 | 178,291 | 166,720 |
| 02-1650 | 3513 | Attorney V | FT | A | XE | Juneau | N05 | 25 F / J | 12.0 | | 123,882 | 0 | 0 | 61,265 | 185,147 | 173,131 |
| 02-1651 | 3514 | Attorney IV | FT | A | XE | Bethel | N50 | 24 B / C | 12.0 | | 143,322 | 0 | 0 | 67,307 | 210,629 | 196,959 |
| 02-1652 | 3515 | Assoc Attorney II | FT | A | XE | Anchorage | 99 | 19 P / Q | 12.0 | | 98,001 | 0 | 0 | 52,369 | 150,370 | 140,611 |
| 02-1653 | 3516 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 K | 12.0 | | 81,216 | 0 | 0 | 46,600 | 127,816 | 119,521 |
| 02-1654 | 3517 | Attorney III | FT | A | XE | Fairbanks | N03 | 22 E / F | 12.0 | | 94,644 | 0 | 0 | 51,215 | 145,859 | 136,393 |
| 02-1655 | 3518 | Public Guardian | FT | A | GP | Anchorage | 99 | 18 L / M | 12.0 | | 79,607 | 3,233 | 605 | 46,059 | 129,504 | 121,099 |
| 02-1656 | 3519 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 L / M | 12.0 | | 120,180 | 0 | 0 | 59,992 | 180,172 | 168,479 |
| 02-1657 | 3520 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 C / D | 12.0 | | 71,051 | 0 | 0 | 43,107 | 114,158 | 106,749 |
| 02-1658 | 3521 | Assoc Attorney II | FT | A | XE | Anchorage | 99 | 19 L / M | 12.0 | | 85,105 | 0 | 0 | 47,937 | 133,042 | 124,408 |
| 02-1659 | 3522 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 M / N | 12.0 | | 61,847 | 2,493 | 0 | 39,747 | 104,087 | 97,332 |
| 02-1660 | 3523 | Assoc Attorney II | FT | A | XE | Anchorage | 99 | 19 O | 12.0 | | 95,016 | 0 | 0 | 51,343 | 146,359 | 136,860 |
| 02-1661 | 3524 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J / K | 12.0 | | 111,547 | 0 | 0 | 57,025 | 168,572 | 157,632 |
| 02-1664 | 3525 | Attorney III | FT | A | XE | Anchorage | N00 | 22 E / F | 12.0 | | 92,428 | 0 | 0 | 50,454 | 142,882 | 133,609 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1665 | 3526 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 B | 12.0 | | 66,600 | 0 | 0 | 41,577 | 108,177 | 101,156 |
| 02-1666 | 3527 | Law Office Assistant I | FT | A | GP | Kenai | 200 | 11 C / D | 12.0 | | 38,755 | 1,562 | 0 | 31,810 | 72,127 | 67,446 |
| 02-1667 | 3528 | Assoc Attorney II | FT | A | XE | Fairbanks | N03 | 19 B / C | 12.0 | | 69,932 | 0 | 0 | 42,722 | 112,654 | 105,343 |
| 02-1668 | 3529 | Public Guardian | FT | A | GP | Anchorage | 99 | 18 M / N | 12.0 | | 82,519 | 3,351 | 619 | 47,065 | 133,554 | 124,886 |
| 02-1669 | 3530 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 C / D | 12.0 | | 54,211 | 2,185 | 0 | 37,123 | 93,519 | 93,519 |
| 02-1670 | 3531 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,474 | 1,470 | 0 | 31,026 | 68,970 | 68,970 |
| 02-1671 | 3532 | Attorney V | FT | A | XE | Palmer | N00 | 25 M / N | 12.0 | | 131,616 | 0 | 0 | 63,923 | 195,539 | 195,539 |
| 02-1672 | 3533 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 K / L | 12.0 | | 114,712 | 0 | 0 | 58,113 | 172,825 | 172,825 |
| 02-1673 | 3534 | Paralegal I | FT | A | GP | Palmer | 200 | 14 F / G | 12.0 | | 52,809 | 2,129 | 0 | 36,641 | 91,579 | 91,579 |
| 02-1674 | 3535 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 L | 12.0 | | 59,184 | 2,386 | 0 | 38,832 | 100,402 | 100,402 |
| 02-1676 | 3537 | Public Guardian | FT | A | GP | Fairbanks | 203 | 18 K / L | 12.0 | | 80,151 | 3,255 | 597 | 46,243 | 130,246 | 130,246 |
| 02-1677 | 3538 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 J | 12.0 | | 55,524 | 2,238 | 0 | 37,574 | 95,336 | 95,336 |
| 02-1678 | 3539 | Paralegal I | FT | A | GP | Bethel | 250 | 14 G | 12.0 | | 79,944 | 3,223 | 0 | 45,967 | 129,134 | 129,134 |
| 02-1679 | 3540 | Attorney IV | FT | A | XE | Bethel | N50 | 24 D / E | 12.0 | | 153,015 | 0 | 0 | 70,044 | 223,059 | 223,059 |
| 02-1680 | 3541 | Attorney V | FT | A | XE | Palmer | 99 | 25 L / M | 12.0 | | 126,793 | 0 | 0 | 62,265 | 189,058 | 189,058 |
| 02-1681 | 3542 | Attorney V | FT | A | XE | Anchorage | 99 | 25 M / N | 12.0 | | 131,264 | 0 | 0 | 63,802 | 195,066 | 195,066 |
| 02-1682 | 3543 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 102,696 | 0 | 0 | 53,983 | 156,679 | 156,679 |
| 02-1683 | 3544 | Attorney III | FT | A | XE | Anchorage | N00 | 22 C / D | 12.0 | | 84,388 | 0 | 0 | 47,690 | 132,078 | 132,078 |
| 02-1684 | 3545 | Attorney V | FT | A | XE | Anchorage | N00 | 25 J / K | 12.0 | | 119,580 | 0 | 0 | 59,786 | 179,366 | 179,366 |
| 02-1686 | 3547 | Attorney IV | FT | A | XE | Palmer | N00 | 24 F / J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 166,370 |
| 02-1687 | 3548 | Investigator III | FT | A | GP | Palmer | 200 | 18 K / L | 12.0 | | 76,794 | 3,096 | 0 | 44,884 | 124,774 | 124,774 |
| 02-1688 | 3549 | Attorney IV | FT | A | XE | Palmer | N00 | 24 D / E | 12.0 | | 100,764 | 0 | 0 | 53,319 | 154,083 | 154,083 |
| 02-1689 | 3550 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17 C / D | 12.0 | | 65,450 | 0 | 0 | 41,325 | 106,775 | 106,775 |
| 02-1690 | 3551 | Accounting Tech III | FT | A | GP | Anchorage | 200 | 16 G / J | 12.0 | | 62,370 | 2,514 | 0 | 39,927 | 104,811 | 104,811 |
| 02-1691 | 3552 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 C / D | 12.0 | | 38,949 | 1,570 | 0 | 31,877 | 72,396 | 72,396 |
| 02-1693 | 3554 | Attorney III | FT | A | XE | Anchorage | N00 | 22 F | 12.0 | | 92,964 | 0 | 0 | 50,638 | 143,602 | 143,602 |
| 02-1694 | 27286 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 E / F | 12.0 | | 105,727 | 0 | 0 | 55,025 | 160,752 | 160,752 |
| 02-1695 | 3556 | Attorney V | FT | A | XE | Anchorage | N00 | 25 O / P | 12.0 | | 138,999 | 0 | 0 | 66,086 | 205,085 | 205,085 |
| 02-1696 | 3557 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,274 | 161,726 | 161,726 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1697 | 3558 | Attorney V | FT | A | XE | Fairbanks | N03 | 25 F | 12.0 | | 117,852 | 0 | 0 | 59,192 | 177,044 | 177,044 |
| 02-1698 | 3559 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24 D / E | 12.0 | | 105,346 | 0 | 0 | 54,894 | 160,240 | 160,240 |
| 02-1699 | 3560 | Paralegal II | FT | A | GP | Fairbanks | 203 | 16 L / M | 12.0 | | 71,466 | 2,881 | 0 | 43,053 | 117,400 | 117,400 |
| 02-1700 | 3561 | Assoc Attorney II | FT | A | XE | Palmer | N00 | 19 B / C | 12.0 | | 67,202 | 0 | 0 | 41,784 | 108,986 | 108,986 |
| 02-1701 | 3562 | Assoc Attorney II | FT | A | XE | Juneau | N05 | 19 F / J | 12.0 | | 80,969 | 0 | 0 | 46,515 | 127,484 | 127,484 |
| 02-1702 | 3563 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 G / J | 12.0 | | 55,431 | 2,234 | 0 | 37,542 | 95,207 | 95,207 |
| 02-1703 | 3564 | Paralegal I | FT | A | GP | Juneau | 205 | 14 B / C | 12.0 | | 47,910 | 1,931 | 0 | 34,957 | 84,798 | 84,798 |
| 02-1704 | 3565 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 G | 12.0 | | 43,332 | 1,747 | 0 | 33,384 | 78,463 | 78,463 |
| 02-1705 | 3566 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 L | 12.0 | | 77,916 | 3,165 | 599 | 45,476 | 127,156 | 127,156 |
| 02-1706 | 3567 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8 C / D | 12.0 | | 32,412 | 1,307 | 0 | 29,630 | 63,349 | 63,349 |
| 02-1707 | 3568 | Assoc Attorney II | FT | A | XE | Palmer | N00 | 19 L / M | 12.0 | | 85,899 | 0 | 0 | 48,210 | 134,109 | 134,109 |
| 02-1708 | 3569 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11 L / M | 12.0 | | 49,749 | 2,005 | 0 | 35,589 | 87,343 | 87,343 |
| 02-1709 | 3570 | Investigator III | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 60,481 | 2,438 | 0 | 39,278 | 102,197 | 102,197 |
| 02-1710 | 3571 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 59,886 | 2,432 | 456 | 39,230 | 102,004 | 102,004 |
| 02-1711 | 3572 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 B / C | 12.0 | | 37,158 | 1,498 | 0 | 31,262 | 69,918 | 69,918 |
| 02-1712 | 3573 | Attorney V | FT | A | XE | Anchorage | 99 | 25 L / M | 12.0 | | 126,963 | 0 | 0 | 62,323 | 189,286 | 189,286 |
| 02-1713 | 3574 | Attorney III | FT | A | XE | Anchorage | N00 | 22 F | 12.0 | | 92,964 | 0 | 0 | 50,638 | 143,602 | 143,602 |
| 02-1714 | 3575 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24 F / J | 12.0 | | 113,208 | 0 | 0 | 57,596 | 170,804 | 170,804 |
| 02-1715 | 3576 | Law Office Assistant I | FT | A | GP | Palmer | 200 | 11 E / F | 12.0 | | 40,712 | 1,641 | 0 | 32,483 | 74,836 | 74,836 |
| 02-1716 | 3577 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 L / M | 12.0 | | 117,327 | 0 | 0 | 59,012 | 176,339 | 176,339 |
| 02-1717 | 3578 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 C / D | 12.0 | | 96,660 | 0 | 0 | 51,908 | 148,568 | 148,568 |
| 02-1718 | 3579 | Paralegal I | FT | A | GP | Palmer | 200 | 14 K / L | 12.0 | | 58,254 | 2,348 | 0 | 38,512 | 99,114 | 99,114 |
| 02-1719 | 3580 | Attorney VI | FT | A | XE | Anchorage | N00 | 26 O / P | 12.0 | | 146,121 | 0 | 0 | 68,098 | 214,219 | 214,219 |
| 02-1720 | 3195 | Attorney III | FT | A | XE | Anchorage | N00 | 22 E / F | 12.0 | | 90,150 | 0 | 0 | 49,671 | 139,821 | 139,821 |
| 02-1721 | 1365 | Attorney III | FT | A | XE | Anchorage | N00 | 22 E / F | 12.0 | | 90,150 | 0 | 0 | 49,671 | 139,821 | 139,821 |
| 02-1722 | 3197 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 D / E | 12.0 | | 48,192 | 1,943 | 0 | 35,054 | 85,189 | 85,189 |
| 02-1723 | 1366 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 G | 12.0 | | 43,332 | 1,747 | 0 | 33,384 | 78,463 | 78,463 |
| 02-1724 | 3198 | Law Office Assistant I | FT | A | GP | Juneau | 205 | 11 B / C | 12.0 | | 39,547 | 1,594 | 0 | 32,083 | 73,224 | 73,224 |
| 02-1725 | 1364 | Investigator III | FT | A | GP | Anchorage | 200 | 18 E / F | 12.0 | | 66,942 | 2,699 | 0 | 41,498 | 111,139 | 111,139 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1726 | 3194 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 C / D | 12.0 | | 63,254 | 2,569 | 472 | 40,393 | 106,688 | 99,764 |
| 02-1727 | 3196 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 J | 12.0 | | 73,092 | 2,969 | 562 | 43,805 | 120,428 | 120,428 |
| 02-1728 | 24036 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 100,350 | 0 | 0 | 53,177 | 153,527 | 153,527 |
| 02-1729 | 25200 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 J / K | 12.0 | | 73,785 | 2,997 | 562 | 44,043 | 121,387 | 121,387 |
| 02-1730 | 26875 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 166,370 |
| 02-1731 | 26876 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 C / D | 12.0 | | 38,512 | 1,552 | 0 | 31,727 | 71,791 | 71,791 |
| 02-1733 | 27815 | Project Assistant | PT | A | GP | Palmer | 200 | 16 F / G | 12.0 | | 30,198 | 1,217 | 0 | 19,624 | 51,039 | 51,039 |
| 02-1734 | 27817 | Project Assistant | PT | A | GP | Fairbanks | 203 | 16 F / G | 12.0 | | 30,149 | 1,215 | 0 | 19,607 | 50,971 | 50,971 |
| 02-1735 | 29779 | Assoc Attorney I | FT | A | XE | Anchorage | N00 | 17 K / L | 12.0 | | 71,568 | 0 | 0 | 43,284 | 114,852 | 114,852 |
| 02-1736 | 29780 | Attorney V | FT | A | XE | Kenai | N00 | 25 F / J | 12.0 | | 116,590 | 0 | 0 | 58,758 | 175,348 | 175,348 |
| 02-1737 | 30711 | Assoc Attorney II | FT | A | XE | Palmer | N00 | 19 D / E | 12.0 | | 72,012 | 0 | 0 | 43,437 | 115,449 | 115,449 |
| 02-1738 | 30735 | Attorney II | FT | A | XE | Anchorage | N00 | 20 J | 12.0 | | 84,024 | 0 | 0 | 47,565 | 131,589 | 131,589 |
| 02-1739 | 30736 | Attorney II | FT | A | XE | Palmer | N00 | 20 A / B | 12.0 | | 70,834 | 0 | 0 | 43,032 | 113,866 | 113,866 |
| 02-1740 | 30737 | Attorney II | FT | A | XE | Palmer | N00 | 20 C / D | 12.0 | | 75,068 | 0 | 0 | 44,487 | 119,555 | 119,555 |
| 02-1741 | 3735 | Attorney II | FT | A | XE | Anchorage | N00 | 20 D / E | 12.0 | | 76,284 | 0 | 0 | 44,905 | 121,189 | 121,189 |
| 02-1742 | 32030 | Public Guardian | FT | A | GP | Fairbanks | 203 | 18 A / B | 12.0 | | 60,715 | 2,475 | 681 | 39,592 | 103,463 | 103,463 |
| 02-1743 | 32031 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 A / B | 12.0 | | 58,866 | 2,400 | 661 | 38,950 | 100,877 | 100,877 |
| 02-1744 | 32032 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 A / B | 12.0 | | 58,611 | 2,389 | 661 | 38,862 | 100,523 | 100,523 |
| 02-1745 | 32033 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 A / B | 12.0 | | 58,611 | 2,389 | 661 | 38,862 | 100,523 | 100,523 |
| 02-1746 | 32034 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 A / B | 12.0 | | 58,526 | 2,386 | 661 | 38,833 | 100,406 | 100,406 |
| 02-1747 | 32035 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 C / D | 12.0 | | 62,991 | 2,568 | 708 | 40,384 | 106,651 | 106,651 |
| 02-1748 | 32036 | Public Guardian | FT | A | GP | Anchorage | 200 | 18 A / B | 12.0 | | 58,526 | 2,386 | 661 | 38,833 | 100,406 | 100,406 |
| 02-1749 | 32569 | Assoc Attorney II | FT | A | XE | Fairbanks | N03 | 19 D / E | 12.0 | | 75,228 | 0 | 0 | 44,542 | 119,770 | 119,770 |
| 02-1750 | 32571 | Assoc Attorney II | FT | A | XE | Palmer | N00 | 19 F / J | 12.0 | | 77,733 | 0 | 0 | 45,403 | 123,136 | 123,136 |
| 02-1751 | 32570 | Assoc Attorney II | FT | A | XE | Juneau | N05 | 19 J | 12.0 | | 82,596 | 0 | 0 | 47,075 | 129,671 | 129,671 |
| 02-1752 | 32568 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 C / D | 12.0 | | 70,943 | 0 | 0 | 43,069 | 114,012 | 114,012 |
| 02-1753 | 32635 | Attorney II | FT | A | XE | Anchorage | N00 | 20 A / B | 12.0 | | 70,943 | 0 | 0 | 43,069 | 114,012 | 114,012 |
| 02-N07019 | 27911 | Law Office Assistant I | NP | N | GP | Palmer | 200 | 11 A / A | 12.0 | | 3,325 | 110 | 0 | 339 | 3,774 | 3,774 |
| 02-N07051 | 27912 | Office Assistant I | NP | N | GP | Anchorage | 200 | 8 B | 12.0 | | 109,365 | 3,616 | 0 | 11,155 | 124,136 | 124,136 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------|-------------|------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| | 02-N07052 | 27914 | Law Office Assistant I | NP | N | GP | Anchorage | 200 | 11 A / A | 12.0 | | 99,738 | 3,297 | 0 | 10,173 | 113,208 | 113,208 |
| | 02-N10004 | 27908 | Office Assistant I | NP | N | GP | Fairbanks | 203 | 8 B | 12.0 | | 2,938 | 97 | 0 | 300 | 3,335 | 3,335 |
| | 02-N13014 | 28254 | Paralegal I | NP | N | GP | Anchorage | 200 | 14 D / E | 12.0 | | 55,145 | 1,823 | 0 | 5,625 | 62,593 | 62,593 |
| | 02-TPX003 | 27915 | Attorney I | NP | N | XE | Anchorage | N00 | 18 A | 12.0 | | 55,512 | 0 | 0 | 5,662 | 61,174 | 61,174 |
| | 02-TPX006 | 27920 | Attorney II | NP | N | XE | Palmer | N00 | 20 A | 12.0 | | 63,378 | 0 | 0 | 6,465 | 69,843 | 69,843 |
| | 02-TPX007 | 29787 | Attorney II | NP | N | XE | Anchorage | N00 | 20 C | 12.0 | | 67,842 | 0 | 0 | 6,920 | 74,762 | 74,762 |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 140 | 0 | 0 |
| Part Time Positions: | 2 | 0 | 0 |
| Non Permanent Positions: | 9 | 1 | 0 |
| Positions in Component: | 151 | 1 | 0 |

Total Component Months: 1812.0

Total Salary Costs: 12,143,507

Total COLA: 159,559

Total Premium Pay: 15,811

Total Benefits: 6,691,578

Total Pre-Vacancy: 19,010,455

Minus Vacancy Adjustment of 3.23%: (613,955)

Total Post-Vacancy: 18,396,500

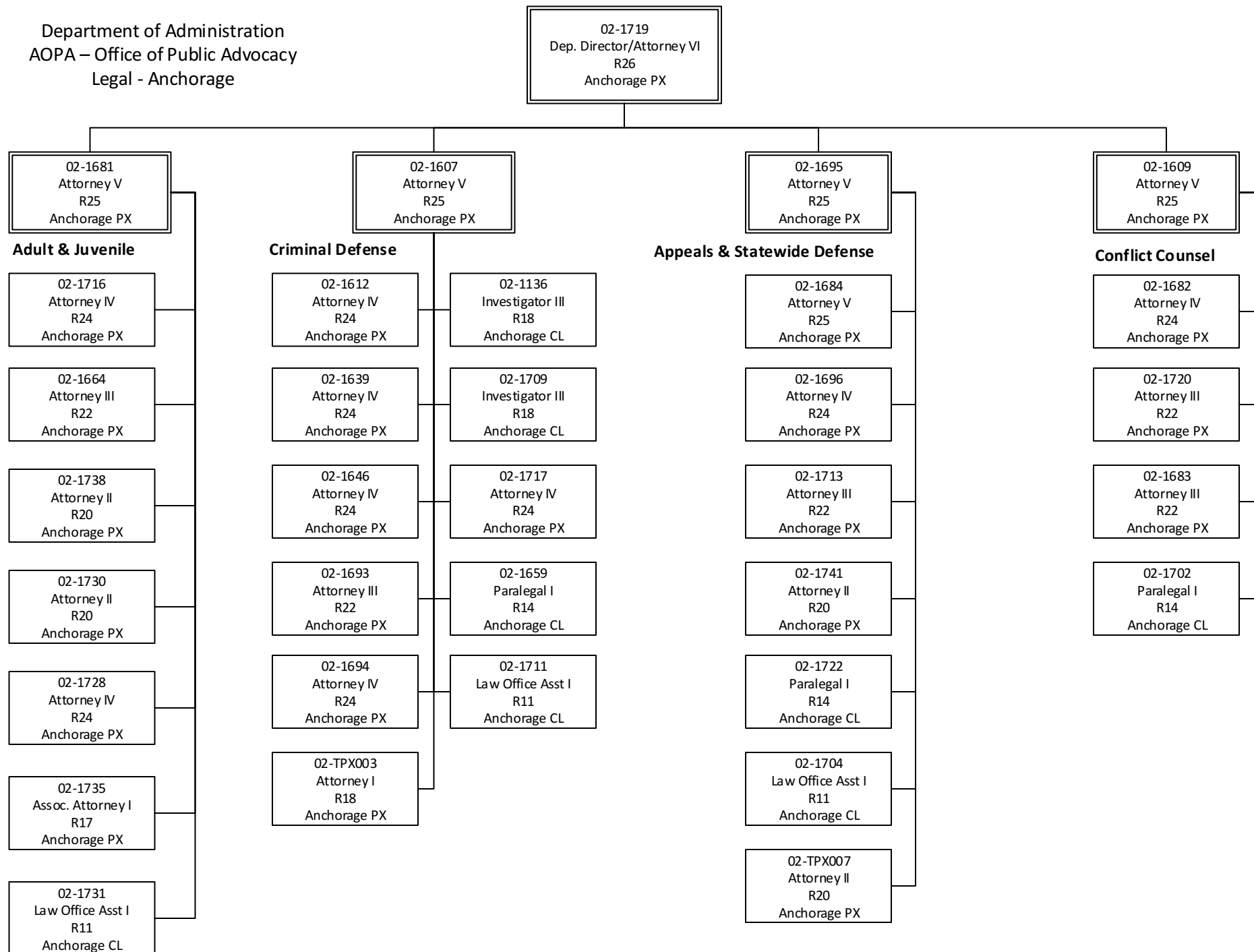
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 18,396,500

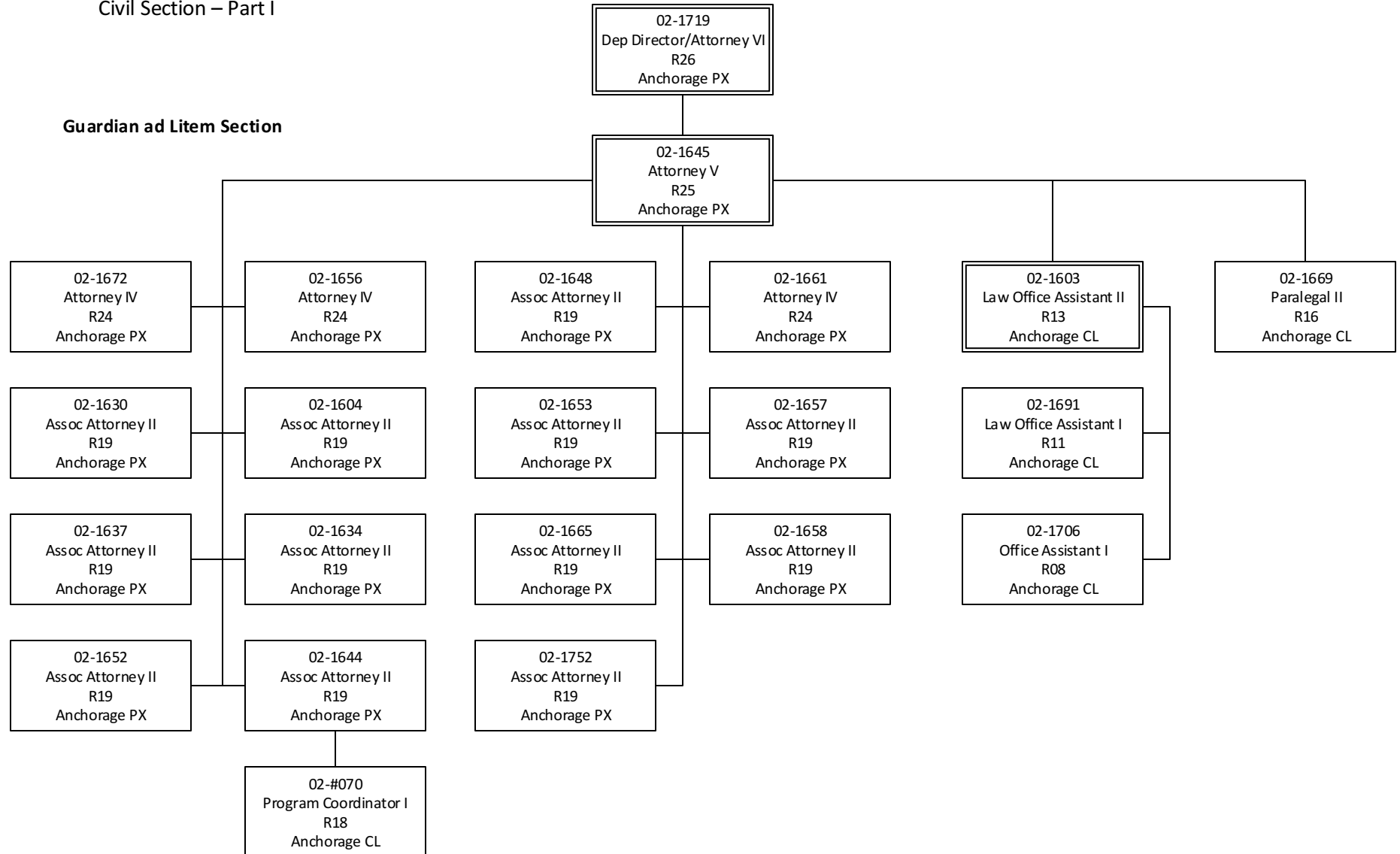
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 84,852 | 82,112 | 0.45% |
| 1004 General Fund Receipts | 16,520,477 | 15,986,938 | 86.90% |
| 1007 Interagency Receipts | 438,449 | 424,289 | 2.31% |
| 1037 General Fund / Mental Health | 1,966,677 | 1,903,162 | 10.35% |
| Total PCN Funding: | 19,010,455 | 18,396,500 | 100.00% |

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

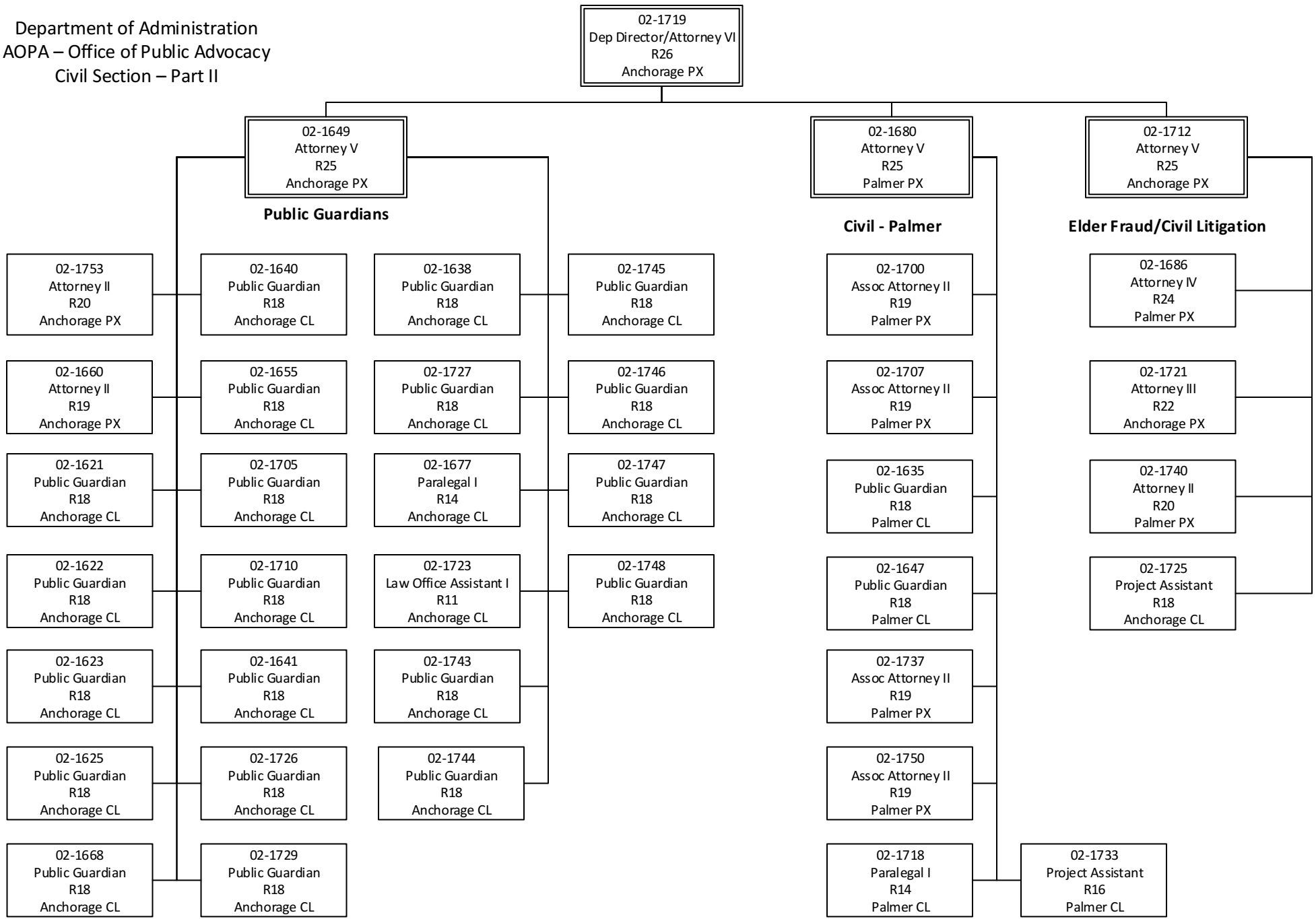
Department of Administration
AOPA – Office of Public Advocacy
Legal - Anchorage



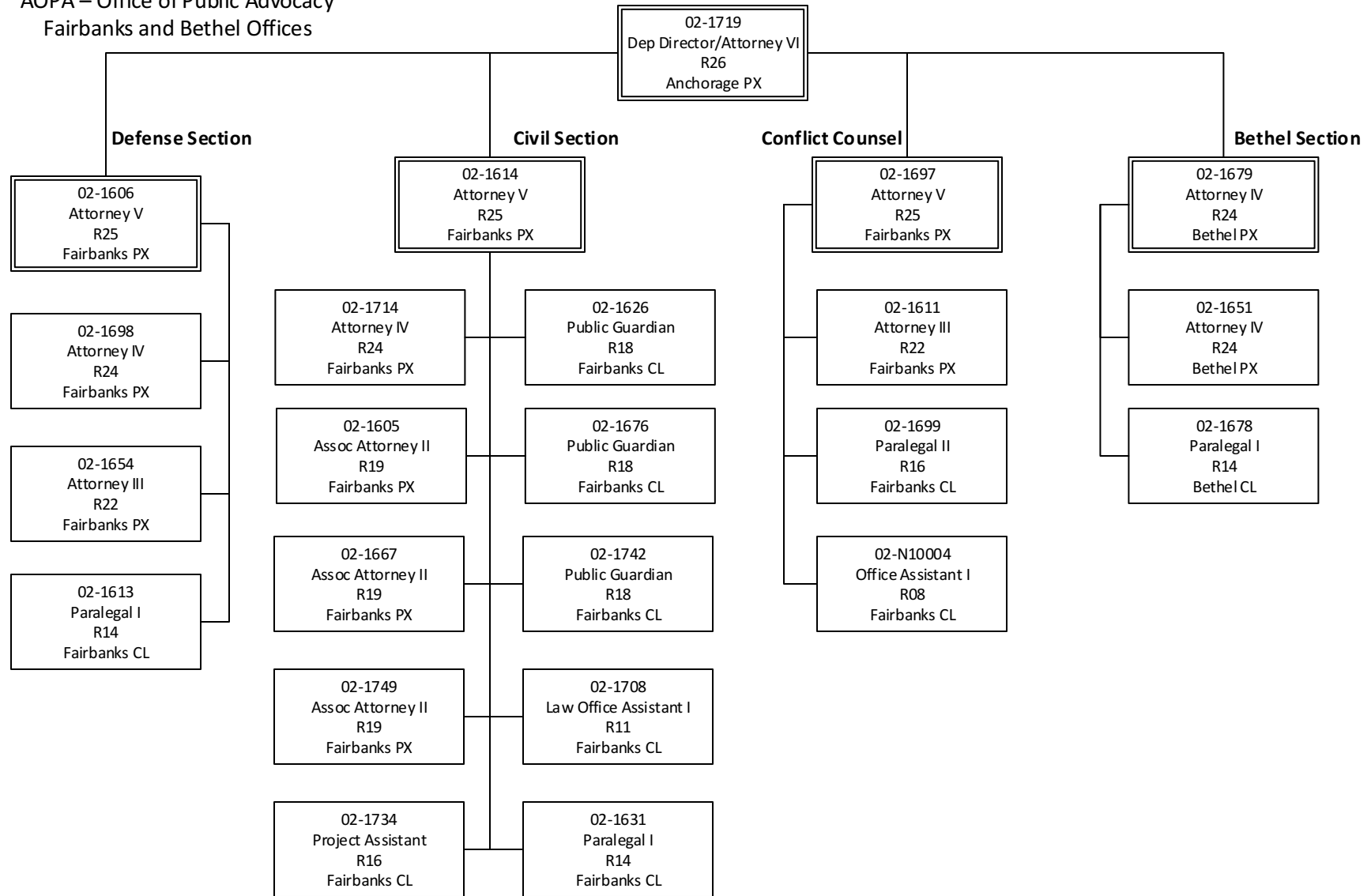
Department of Administration
AOPA – Office of Public Advocacy
Civil Section – Part I



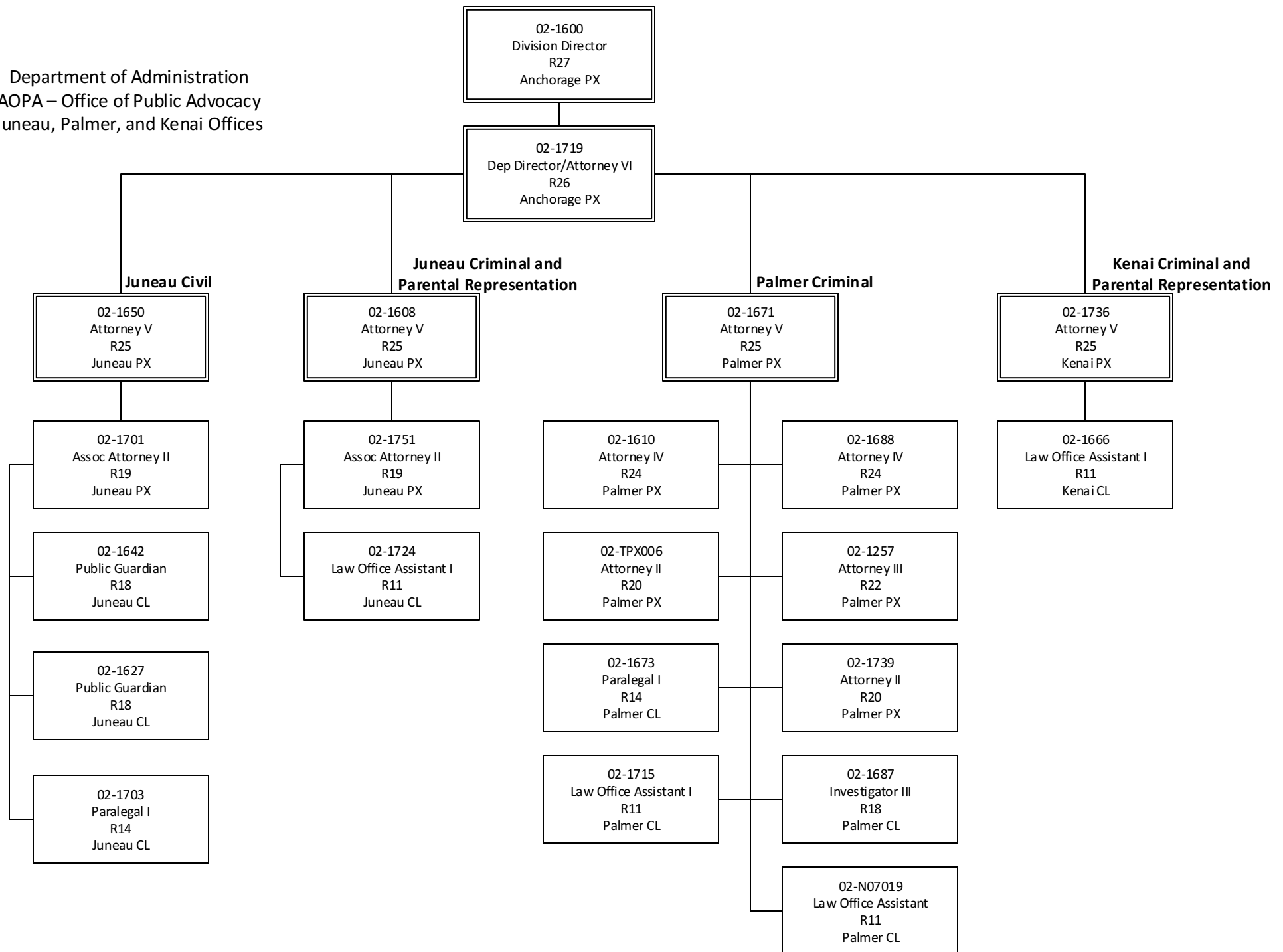
Department of Administration
AOPA – Office of Public Advocacy
Civil Section – Part II



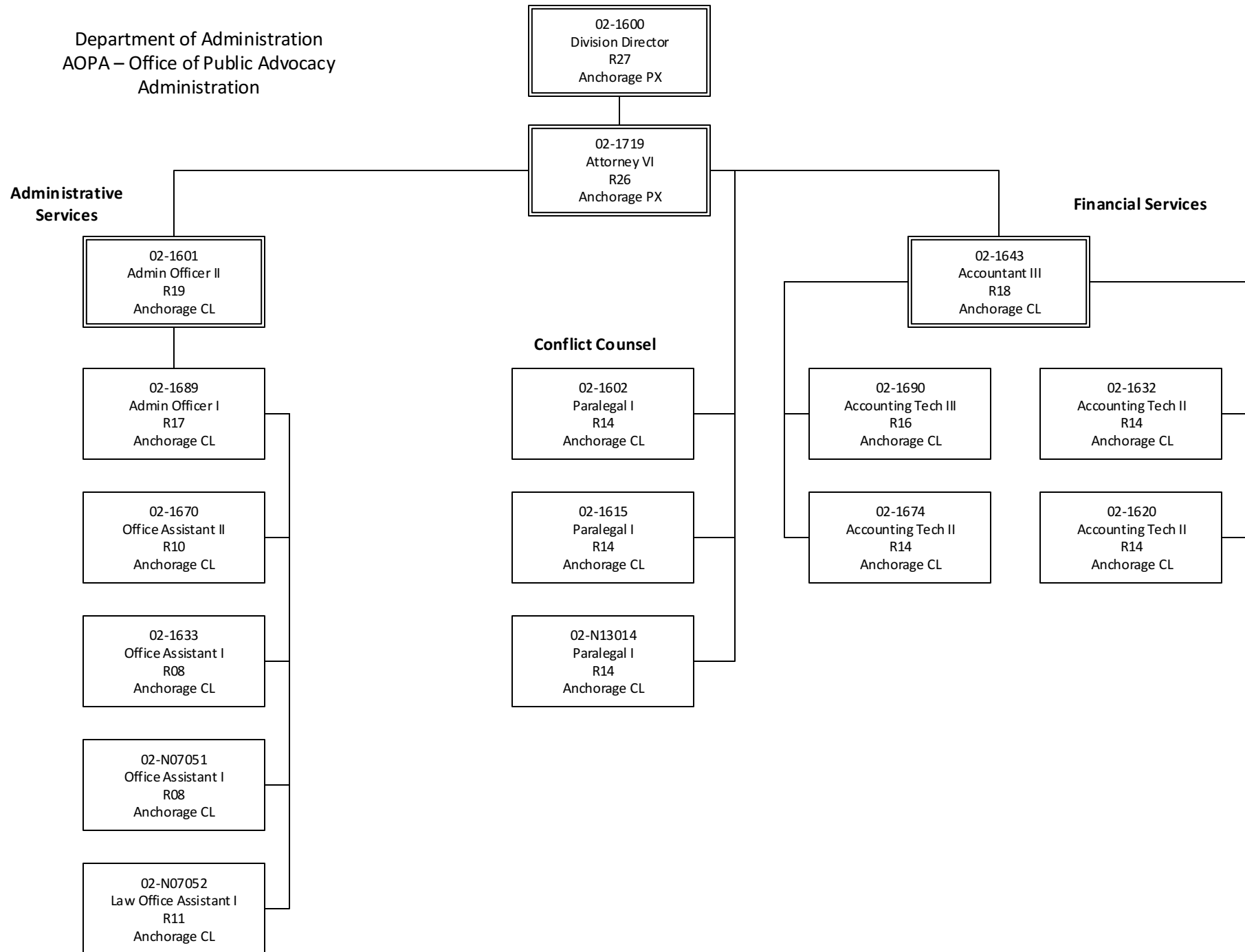
Department of Administration
AOPA – Office of Public Advocacy
Fairbanks and Bethel Offices



Department of Administration
AOPA – Office of Public Advocacy
Juneau, Palmer, and Kenai Offices



Department of Administration
AOPA – Office of Public Advocacy
Administration



Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: APDA

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|---------------|
| 1000 Personal Services | 21,799.8 | 22,667.1 | 22,667.1 | 22,667.1 | 25,596.1 | 22,667.1 | -2,929.0 | -11.4% |
| 2000 Travel | 495.3 | 389.6 | 389.6 | 389.6 | 441.8 | 209.5 | -232.3 | -52.6% |
| 3000 Services | 3,454.4 | 3,701.7 | 3,701.7 | 3,701.7 | 4,242.5 | 3,701.7 | -540.8 | -12.7% |
| 4000 Commodities | 272.3 | 219.7 | 219.7 | 219.7 | 249.0 | 219.7 | -29.3 | -11.8% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 372.7 | 0.0 | -372.7 | -100.0% |
| Totals | 26,029.0 | 26,978.1 | 26,978.1 | 26,978.1 | 30,902.1 | 26,798.0 | -4,104.1 | -13.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 24,705.8 | 25,617.2 | 25,617.2 | 25,617.2 | 28,790.7 | 25,437.1 | -3,353.6 | -11.6% |
| 1005 GF/Prgm (DGF) | 436.6 | 478.2 | 478.2 | 478.2 | 478.4 | 478.2 | -0.2 | -0.0% |
| 1007 I/A Rcpts (Other) | 567.4 | 508.0 | 508.0 | 508.0 | 508.0 | 508.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 180.4 | 180.9 | 180.9 | 180.9 | 926.7 | 180.9 | -745.8 | -80.5% |
| 1092 MHTAAR (Other) | 138.8 | 193.8 | 193.8 | 193.8 | 198.3 | 193.8 | -4.5 | -2.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 24,886.2 | 25,798.1 | 25,798.1 | 25,798.1 | 29,717.4 | 25,618.0 | -4,099.4 | -13.8% |
| Designated General (DGF) | 436.6 | 478.2 | 478.2 | 478.2 | 478.4 | 478.2 | -0.2 | -0.0% |
| Other | 706.2 | 701.8 | 701.8 | 701.8 | 706.3 | 701.8 | -4.5 | -0.6% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 168 | 172 | 172 | 172 | 194 | 172 | -22 | -11.3% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 26,978.1 | 22,667.1 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| 1004 Gen Fund | | 25,617.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 478.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 508.0 | | | | | | | | | | |
| 1037 GF/MH | | 180.9 | | | | | | | | | | |
| 1092 MHTAAR | | 193.8 | | | | | | | | | | |
| Subtotal | | 26,978.1 | 22,667.1 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -193.8 | -193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -193.8 | | | | | | | | | | |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| Restore MH Trust: Dis Justice - Holistic Defense - Bethel | | | | | | | | | | | | |
| | IncOTI | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 193.8 | | | | | | | | | | |
| Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism. | | | | | | | | | | | | |
| The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -180.1 | 0.0 | -180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -180.1 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 26,798.0 | 22,667.1 | 209.5 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1101 | 3259 | Law Office Assistant II | FT | A | GP | Dillingham | 237 | 13 F / G | 12.0 | | 68,097 | 2,745 | 0 | 41,895 | 112,737 | 112,737 |
| 02-1102 | 3260 | Law Office Assistant I | FT | A | GP | Palmer | 200 | 11 C / D | 12.0 | | 38,270 | 1,543 | 0 | 31,644 | 71,457 | 71,457 |
| 02-1103 | 3261 | Investigator III | FT | A | GP | Juneau | 205 | 18 D / E | 12.0 | | 67,245 | 2,711 | 0 | 41,602 | 111,558 | 111,558 |
| 02-1104 | 3262 | Law Office Assistant I | FT | A | GP | Bethel | 250 | 11 K | 12.0 | | 69,900 | 2,818 | 0 | 42,515 | 115,233 | 115,233 |
| 02-1106 | 3264 | Attorney II | FT | A | XE | Palmer | N00 | 20 C / D | 12.0 | | 75,068 | 0 | 0 | 44,487 | 119,555 | 119,555 |
| 02-1108 | 3266 | Investigator III | FT | A | GP | Palmer | 200 | 18 G | 12.0 | | 70,212 | 2,830 | 0 | 42,622 | 115,664 | 115,664 |
| 02-1109 | 3267 | Attorney III | FT | A | XE | Anchorage | N00 | 22 D / E | 12.0 | | 88,573 | 0 | 0 | 49,129 | 137,702 | 137,702 |
| 02-1117 | 3270 | Attorney V | FT | A | XE | Nome | 99 | 25 M | 12.0 | | 179,891 | 0 | 0 | 77,634 | 257,525 | 257,525 |
| 02-1118 | 3271 | Attorney IV | FT | A | XE | Palmer | 99 | 24 M | 12.0 | | 122,157 | 0 | 0 | 60,672 | 182,829 | 182,829 |
| 02-1119 | 3272 | Investigator III | FT | A | GP | Palmer | 200 | 18 C / D | 12.0 | | 63,079 | 2,543 | 0 | 40,171 | 105,793 | 105,793 |
| 02-1120 | 3273 | Paralegal I | FT | A | GP | Fairbanks | 203 | 14 G | 12.0 | | 54,888 | 2,213 | 0 | 37,355 | 94,456 | 94,456 |
| 02-1121 | 3274 | Attorney IV | FT | A | XE | Bethel | N50 | 24 J / K | 12.0 | | 168,891 | 0 | 0 | 74,528 | 243,419 | 243,419 |
| 02-1122 | 3275 | Attorney II | FT | A | XE | Anchorage | N00 | 20 E / F | 12.0 | | 80,179 | 0 | 0 | 46,244 | 126,423 | 97,423 |
| 02-1123 | 3276 | Attorney V | FT | A | XE | Palmer | 99 | 25 N | 12.0 | | 140,657 | 0 | 0 | 66,555 | 207,212 | 152,212 |
| 02-1124 | 3277 | Attorney V | FT | A | XE | Bethel | 99 | 25 L | 12.0 | | 189,843 | 0 | 0 | 80,445 | 270,288 | 270,288 |
| 02-1127 | 3279 | Investigator III | FT | A | GP | Dillingham | 237 | 18 C / D | 12.0 | | 86,534 | 3,488 | 0 | 48,232 | 138,254 | 138,254 |
| 02-1128 | 3280 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,274 | 161,726 | 161,726 |
| 02-1129 | 3281 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 G / J | 12.0 | | 44,157 | 1,780 | 0 | 33,667 | 79,604 | 79,604 |
| 02-1130 | 3282 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,274 | 161,726 | 161,726 |
| 02-1133 | 3284 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 E / F | 12.0 | | 103,987 | 0 | 0 | 54,427 | 158,414 | 158,414 |
| 02-1134 | 3285 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 101,730 | 0 | 0 | 53,651 | 155,381 | 126,381 |
| 02-1135 | 3286 | Paralegal II | FT | A | GP | Juneau | 205 | 16 A / B | 12.0 | | 53,890 | 2,172 | 0 | 37,012 | 93,074 | 93,074 |
| 02-1201 | 3293 | Public Defender | FT | A | XE | Anchorage | 99 | 27 O / P | 12.0 | | 155,204 | 0 | 0 | 70,663 | 225,867 | 225,867 |
| 02-1202 | 3294 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14 C / D | 12.0 | | 46,752 | 1,885 | 0 | 34,559 | 83,196 | 83,196 |
| 02-1203 | 3295 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 B / C | 12.0 | | 37,480 | 1,511 | 0 | 31,372 | 70,363 | 70,363 |
| 02-1204 | 3296 | Law Office Assistant II | FT | A | GP | Ketchikan | 200 | 13 C / D | 12.0 | | 43,763 | 1,764 | 0 | 33,532 | 79,059 | 79,059 |
| 02-1205 | 3297 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 A / B | 12.0 | | 36,600 | 1,475 | 0 | 31,070 | 69,145 | 69,145 |
| 02-1206 | 3298 | Attorney V | FT | A | XE | Fairbanks | N03 | 25 K | 12.0 | | 125,640 | 0 | 0 | 61,869 | 187,509 | 187,509 |
| 02-1207 | 3299 | Attorney IV | FT | A | XE | Juneau | 99 | 24 M / N | 12.0 | | 135,118 | 0 | 0 | 64,990 | 200,108 | 200,108 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1208 | 3300 | Attorney II | FT | A | XE | Sitka | N05 | 20 C / D | 12.0 | | 79,757 | 0 | 0 | 46,099 | 125,856 | 125,856 |
| 02-1209 | 3301 | Attorney V | FT | A | XE | Fairbanks | N03 | 25 K | 12.0 | | 125,640 | 0 | 0 | 61,869 | 187,509 | 187,509 |
| 02-1210 | 3302 | Attorney V | FT | A | XE | Anchorage | N00 | 25 O / P | 12.0 | | 140,687 | 0 | 0 | 66,563 | 207,250 | 207,250 |
| 02-1211 | 3303 | Attorney V | FT | A | XE | Anchorage | N00 | 25 O | 12.0 | | 138,624 | 0 | 0 | 65,980 | 204,604 | 204,604 |
| 02-1212 | 3304 | Investigator III | FT | A | GP | Anchorage | 200 | 18 K / L | 12.0 | | 76,182 | 3,071 | 0 | 44,674 | 123,927 | 123,927 |
| 02-1213 | 3305 | Paralegal II | FT | A | SS | Anchorage | 600 | 16 B / C | 12.0 | | 57,501 | 0 | 0 | 38,593 | 96,094 | 96,094 |
| 02-1214 | 3306 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 B / C | 12.0 | | 37,434 | 1,509 | 0 | 31,356 | 70,299 | 70,299 |
| 02-1215 | 3307 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11 G | 12.0 | | 44,628 | 1,799 | 0 | 33,829 | 80,256 | 80,256 |
| 02-1216 | 3308 | Attorney III | FT | A | XE | Fairbanks | N03 | 22 E / F | 12.0 | | 92,574 | 0 | 0 | 50,504 | 143,078 | 143,078 |
| 02-1217 | 3309 | Investigator II | FT | A | GP | Anchorage | 200 | 16 A / B | 12.0 | | 51,094 | 2,060 | 0 | 36,051 | 89,205 | 89,205 |
| 02-1218 | 3310 | Attorney IV | FT | A | XE | Kodiak | N11 | 24 A / B | 12.0 | | 101,703 | 0 | 0 | 53,642 | 155,345 | 155,345 |
| 02-1219 | 3311 | Investigator III | FT | A | GP | Fairbanks | 203 | 18 B / C | 12.0 | | 61,680 | 2,486 | 0 | 39,690 | 103,856 | 103,856 |
| 02-1220 | 3312 | Attorney VI | FT | A | XE | Anchorage | N00 | 26 P | 12.0 | | 148,260 | 0 | 0 | 68,702 | 216,962 | 216,962 |
| 02-1221 | 3313 | Attorney V | FT | A | XE | Anchorage | 99 | 25 Q | 12.0 | | 152,131 | 0 | 0 | 69,795 | 221,926 | 221,926 |
| 02-1222 | 3314 | Attorney V | FT | A | XE | Anchorage | N00 | 25 C / D | 12.0 | | 105,292 | 0 | 0 | 54,875 | 160,167 | 160,167 |
| 02-1223 | 3315 | Attorney IV | FT | A | XE | Kenai | 99 | 24 M | 12.0 | | 122,157 | 0 | 0 | 60,672 | 182,829 | 182,829 |
| 02-1224 | 3316 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 L | 12.0 | | 117,744 | 0 | 0 | 59,155 | 176,899 | 176,899 |
| 02-1225 | 3317 | Attorney V | FT | A | XE | Anchorage | 99 | 25 N | 12.0 | | 136,229 | 0 | 0 | 65,304 | 201,533 | 201,533 |
| 02-1226 | 3318 | Attorney VI | FT | A | XE | Anchorage | N00 | 26 O | 12.0 | | 143,592 | 0 | 0 | 67,383 | 210,975 | 210,975 |
| 02-1227 | 3319 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 D / E | 12.0 | | 39,783 | 1,604 | 0 | 32,164 | 73,551 | 73,551 |
| 02-1228 | 3320 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 A / B | 12.0 | | 36,852 | 1,486 | 0 | 31,156 | 69,494 | 69,494 |
| 02-1229 | 3321 | Law Office Assistant I | FT | A | GP | Kenai | 200 | 11 B / C | 12.0 | | 37,112 | 1,496 | 0 | 31,246 | 69,854 | 69,854 |
| 02-1230 | 3322 | Attorney V | FT | A | XE | Anchorage | N00 | 25 K / L | 12.0 | | 123,795 | 0 | 0 | 61,235 | 185,030 | 185,030 |
| 02-1231 | 3323 | Attorney III | FT | A | XE | Anchorage | N00 | 22 E / F | 12.0 | | 90,552 | 0 | 0 | 49,809 | 140,361 | 140,361 |
| 02-1232 | 3324 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 F / G | 12.0 | | 53,016 | 2,137 | 0 | 36,712 | 91,865 | 91,865 |
| 02-1234 | 3326 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 100,212 | 0 | 0 | 53,129 | 153,341 | 153,341 |
| 02-1235 | 3327 | Attorney III | FT | A | XE | Fairbanks | N03 | 22 D / E | 12.0 | | 91,952 | 0 | 0 | 50,290 | 142,242 | 142,242 |
| 02-1236 | 3328 | Attorney V | FT | A | XE | Anchorage | 99 | 25 Q / R | 12.0 | | 156,251 | 0 | 0 | 70,958 | 227,209 | 227,209 |
| 02-1238 | 3330 | Attorney III | FT | A | XE | Ketchikan | N00 | 22 F / J | 12.0 | | 95,988 | 0 | 0 | 51,677 | 147,665 | 147,665 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1239 | 3331 | Attorney II | FT | A | XE | Fairbanks | N03 | 20 C / D | 12.0 | | 77,433 | 0 | 0 | 45,300 | 122,733 | 122,733 |
| 02-1240 | 3332 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24 D / E | 12.0 | | 105,488 | 0 | 0 | 54,943 | 160,431 | 85,431 |
| 02-1242 | 3334 | Attorney IV | FT | A | XE | Juneau | N05 | 24 J / K | 12.0 | | 117,439 | 0 | 0 | 59,050 | 176,489 | 176,489 |
| 02-1243 | 3335 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F / J | 12.0 | | 107,460 | 0 | 0 | 55,620 | 163,080 | 113,080 |
| 02-1244 | 3336 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 C / D | 12.0 | | 38,415 | 1,549 | 0 | 31,694 | 71,658 | 71,658 |
| 02-1245 | 3337 | Paralegal I | FT | A | GP | Bethel | 250 | 14 B / C | 12.0 | | 68,063 | 2,744 | 0 | 41,884 | 112,691 | 112,691 |
| 02-1246 | 3338 | Attorney II | FT | A | XE | Bethel | N50 | 20 B / C | 12.0 | | 109,698 | 0 | 0 | 56,389 | 166,087 | 166,087 |
| 02-1247 | 3339 | Attorney V | FT | A | XE | Juneau | 99 | 25 R / S | 12.0 | | 160,512 | 0 | 0 | 72,162 | 232,674 | 232,674 |
| 02-1248 | 3340 | Attorney I | FT | A | XE | Kodiak | N11 | 18 A / B | 12.0 | | 67,926 | 0 | 0 | 42,032 | 109,958 | 109,958 |
| 02-1249 | 3341 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 N | 12.0 | | 126,737 | 0 | 0 | 62,246 | 188,983 | 188,983 |
| 02-1250 | 3342 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 52,326 | 2,109 | 0 | 36,475 | 90,910 | 90,910 |
| 02-1251 | 3343 | Attorney V | FT | A | XE | Kenai | 99 | 25 Q | 12.0 | | 152,130 | 0 | 0 | 69,795 | 221,925 | 221,925 |
| 02-1253 | 3344 | Attorney II | FT | A | XE | Kotzebue | N60 | 20 C / D | 12.0 | | 121,717 | 0 | 0 | 60,520 | 182,237 | 182,237 |
| 02-1254 | 3345 | Law Office Assistant II | FT | A | GP | Nome | 237 | 13 D / E | 12.0 | | 61,822 | 2,492 | 0 | 39,739 | 104,053 | 104,053 |
| 02-1255 | 3346 | Law Office Assistant II | FT | A | GP | Kotzebue | 260 | 13 B / C | 12.0 | | 67,662 | 2,728 | 0 | 41,746 | 112,136 | 112,136 |
| 02-1256 | 3347 | Attorney III | FT | A | XE | Kotzebue | N60 | 22 D / E | 12.0 | | 142,276 | 0 | 0 | 67,012 | 209,288 | 209,288 |
| 02-1258 | 3349 | Paralegal I | FT | A | GP | Barrow | 250 | 14 J | 12.0 | | 83,292 | 3,358 | 0 | 47,118 | 133,768 | 133,768 |
| 02-1259 | 3350 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11 C / D | 12.0 | | 39,364 | 1,587 | 0 | 32,020 | 72,971 | 72,971 |
| 02-1260 | 3351 | Attorney II | FT | A | XE | Fairbanks | N03 | 20 C / D | 12.0 | | 78,123 | 0 | 0 | 45,537 | 123,660 | 123,660 |
| 02-1261 | 3352 | Attorney II | FT | A | XE | Barrow | N50 | 20 C / D | 12.0 | | 112,608 | 0 | 0 | 57,390 | 169,998 | 169,998 |
| 02-1262 | 3353 | Attorney II | FT | A | XE | Bethel | N50 | 20 C / D | 12.0 | | 113,952 | 0 | 0 | 57,852 | 171,804 | 171,804 |
| 02-1263 | 3354 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 166,370 |
| 02-1264 | 3355 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,274 | 161,726 | 161,726 |
| 02-1265 | 3356 | Attorney II | FT | A | XE | Juneau | N05 | 20 E / F | 12.0 | | 83,555 | 0 | 0 | 47,404 | 130,959 | 55,959 |
| 02-1266 | 3357 | Attorney III | FT | A | XE | Palmer | N00 | 22 F | 12.0 | | 92,964 | 0 | 0 | 50,638 | 143,602 | 143,602 |
| 02-1267 | 3358 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24 E / F | 12.0 | | 108,299 | 0 | 0 | 55,909 | 164,208 | 164,208 |
| 02-1268 | 3359 | Investigator III | FT | A | GP | Nome | 237 | 18 B / C | 12.0 | | 83,329 | 3,359 | 0 | 47,131 | 133,819 | 133,819 |
| 02-1269 | 3360 | Attorney III | FT | A | XE | Juneau | N05 | 22 E / F | 12.0 | | 95,079 | 0 | 0 | 51,365 | 146,444 | 146,444 |
| 02-1270 | 3361 | Attorney IV | FT | A | XE | Palmer | 99 | 24 O | 12.0 | | 126,737 | 0 | 0 | 62,246 | 188,983 | 188,983 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------|-------------|-------------|-----------|------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1271 | 3362 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 A / B | 12.0 | | 44,070 | 1,777 | 0 | 33,637 | 79,484 | 79,484 |
| 02-1272 | 3363 | Attorney I | FT | A | XE | Anchorage | N00 | 18 A / B | 12.0 | | 61,194 | 0 | 0 | 39,719 | 100,913 | 100,913 |
| 02-1273 | 3364 | Law Office Assistant II | FT | A | GP | Kodiak | 211 | 13 B / C | 12.0 | | 47,960 | 1,933 | 0 | 34,974 | 84,867 | 84,867 |
| 02-1274 | 3365 | Investigator III | FT | A | SS | Anchorage | 99 | 18 N | 12.0 | | 107,266 | 0 | 0 | 55,698 | 162,964 | 162,964 |
| 02-1275 | 3366 | Investigator III | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 61,246 | 2,469 | 0 | 39,541 | 103,256 | 103,256 |
| 02-1276 | 3367 | Attorney III | FT | A | XE | Fairbanks | N03 | 22 D / E | 12.0 | | 91,952 | 0 | 0 | 50,290 | 142,242 | 142,242 |
| 02-1277 | 3368 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 166,370 |
| 02-1278 | 3369 | Attorney V | FT | A | XE | Anchorage | 99 | 25 L / M | 12.0 | | 128,443 | 0 | 0 | 62,832 | 191,275 | 191,275 |
| 02-1279 | 3370 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 L | 12.0 | | 117,744 | 0 | 0 | 59,155 | 176,899 | 176,899 |
| 02-1280 | 3371 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J / K | 12.0 | | 113,186 | 0 | 0 | 57,588 | 170,774 | 170,774 |
| 02-1281 | 3372 | Office Assistant II | PT | A | GP | Anchorage | 99 | 10 O / P | 8.0 | | 34,274 | 1,382 | 0 | 17,943 | 53,599 | 53,599 |
| 02-1282 | 3373 | Attorney II | FT | A | XE | Anchorage | N00 | 20 C / D | 12.0 | | 75,852 | 0 | 0 | 44,757 | 120,609 | 120,609 |
| 02-1283 | 3374 | Paralegal I | FT | A | GP | Sitka | 205 | 14 M | 12.0 | | 64,164 | 2,587 | 0 | 40,543 | 107,294 | 107,294 |
| 02-1284 | 3375 | Attorney IV | FT | A | XE | Palmer | N00 | 24 K | 12.0 | | 113,484 | 0 | 0 | 57,691 | 171,175 | 171,175 |
| 02-1286 | 3376 | Assoc Attorney I | FT | A | XE | Fairbanks | N03 | 17 F / J | 12.0 | | 69,899 | 0 | 0 | 42,711 | 112,610 | 112,610 |
| 02-1287 | 3377 | Investigator III | FT | A | SS | Bethel | 99 | 18 P | 12.0 | | 162,157 | 0 | 0 | 72,770 | 234,927 | 234,927 |
| 02-1288 | 3378 | Investigator II | FT | A | GP | Fairbanks | 203 | 16 A / B | 12.0 | | 53,104 | 2,141 | 0 | 36,742 | 91,987 | 91,987 |
| 02-1289 | 3379 | Paralegal I | FT | A | GP | Anchorage | 200 | 14 E / F | 12.0 | | 50,086 | 2,019 | 0 | 35,705 | 87,810 | 87,810 |
| 02-1290 | 3380 | Attorney II | FT | A | XE | Anchorage | N00 | 20 B / C | 12.0 | | 73,035 | 0 | 0 | 43,788 | 116,823 | 50,823 |
| 02-1291 | 3381 | Attorney III | FT | A | XE | Anchorage | N00 | 22 D / E | 12.0 | | 89,161 | 0 | 0 | 49,331 | 138,492 | 138,492 |
| 02-1292 | 3382 | Attorney II | FT | A | XE | Palmer | N00 | 20 C / D | 12.0 | | 75,628 | 0 | 0 | 44,680 | 120,308 | 120,308 |
| 02-1293 | 3383 | Attorney IV | FT | A | XE | Ketchikan | N00 | 24 K | 12.0 | | 113,484 | 0 | 0 | 57,691 | 171,175 | 171,175 |
| 02-1296 | 3385 | Attorney IV | FT | A | XE | Kenai | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 166,370 |
| 02-1297 | 3386 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 C / D | 12.0 | | 38,755 | 1,562 | 0 | 31,810 | 72,127 | 72,127 |
| 02-1298 | 3387 | Attorney VI | FT | A | XE | Anchorage | 99 | 26 Q | 12.0 | | 157,580 | 0 | 0 | 71,334 | 228,914 | 203,914 |
| 02-1299 | 3388 | Attorney IV | FT | A | XE | Dillingham | N37 | 24 K / L | 12.0 | | 156,946 | 0 | 0 | 71,155 | 228,101 | 228,101 |
| 02-1300 | 3389 | Attorney III | FT | A | XE | Nome | N37 | 22 C / D | 12.0 | | 117,522 | 0 | 0 | 59,079 | 176,601 | 176,601 |
| 02-1305 | 3393 | Paralegal II | FT | A | GP | Palmer | 200 | 16 G / J | 12.0 | | 63,643 | 2,566 | 0 | 40,364 | 106,573 | 106,573 |
| 02-1320 | 3400 | Law Office Assistant II | FT | A | SS | Palmer | 600 | 13 K / L | 12.0 | | 56,686 | 0 | 0 | 38,313 | 94,999 | 94,999 |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1321 | 3401 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 C / D | 12.0 | | 38,270 | 1,543 | 0 | 31,644 | 71,457 | 71,457 |
| 02-1322 | 3402 | Attorney II | FT | A | XE | Fairbanks | N03 | 20 C / D | 12.0 | | 77,088 | 0 | 0 | 45,181 | 122,269 | 122,269 |
| 02-1323 | 3403 | Attorney I | FT | A | XE | Bethel | N50 | 18 A / B | 12.0 | | 91,794 | 0 | 0 | 50,236 | 142,030 | 142,030 |
| 02-1324 | 3404 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12 C / D | 12.0 | | 41,180 | 1,660 | 0 | 32,644 | 75,484 | 75,484 |
| 02-1325 | 3405 | Attorney III | FT | A | XE | Ketchikan | N00 | 22 D / E | 12.0 | | 88,808 | 0 | 0 | 49,210 | 138,018 | 138,018 |
| 02-1326 | 3406 | Attorney III | FT | A | XE | Anchorage | N00 | 22 F | 12.0 | | 92,964 | 0 | 0 | 50,638 | 143,602 | 143,602 |
| 02-1327 | 3407 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,462 | 166,370 | 141,370 |
| 02-1328 | 3408 | Attorney IV | FT | A | XE | Kenai | N00 | 24 E / F | 12.0 | | 106,017 | 0 | 0 | 55,124 | 161,141 | 161,141 |
| 02-1329 | 3409 | Attorney III | FT | A | XE | Anchorage | N00 | 22 F / J | 12.0 | | 95,736 | 0 | 0 | 51,591 | 147,327 | 147,327 |
| 02-1330 | 3410 | Investigator III | FT | A | GP | Anchorage | 200 | 18 C / D | 12.0 | | 62,116 | 2,504 | 0 | 39,840 | 104,460 | 104,460 |
| 02-1331 | 3411 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 L / M | 12.0 | | 118,382 | 0 | 0 | 59,374 | 177,756 | 177,756 |
| 02-1332 | 3412 | Attorney IV | FT | A | XE | Palmer | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,274 | 161,726 | 161,726 |
| 02-1333 | 3413 | Attorney III | FT | A | XE | Bethel | N50 | 22 F | 12.0 | | 139,452 | 0 | 0 | 66,214 | 205,666 | 205,666 |
| 02-1334 | 3414 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 N / O | 12.0 | | 130,341 | 0 | 0 | 63,484 | 193,825 | 193,825 |
| 02-1335 | 3415 | Attorney V | FT | A | XE | Kenai | N00 | 25 F | 12.0 | | 114,420 | 0 | 0 | 58,012 | 172,432 | 172,432 |
| 02-1336 | 3416 | Attorney V | FT | A | XE | Anchorage | N00 | 25 K | 12.0 | | 121,980 | 0 | 0 | 60,611 | 182,591 | 182,591 |
| 02-1338 | 3418 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 B / C | 12.0 | | 37,618 | 1,516 | 0 | 31,420 | 70,554 | 70,554 |
| 02-1339 | 3419 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 102,420 | 0 | 0 | 53,888 | 156,308 | 156,308 |
| 02-1341 | 3420 | Law Office Assistant II | FT | A | SS | Kenai | 600 | 13 B / C | 12.0 | | 46,414 | 0 | 0 | 34,783 | 81,197 | 81,197 |
| 02-1342 | 3421 | Attorney V | FT | A | XE | Anchorage | 99 | 25 O / P | 12.0 | | 145,353 | 0 | 0 | 67,881 | 213,234 | 213,234 |
| 02-1343 | 3422 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F / J | 12.0 | | 109,476 | 0 | 0 | 56,313 | 165,789 | 99,789 |
| 02-1344 | 3423 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 K | 12.0 | | 113,484 | 0 | 0 | 57,691 | 171,175 | 171,175 |
| 02-1345 | 3424 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J / K | 12.0 | | 113,484 | 0 | 0 | 57,691 | 171,175 | 171,175 |
| 02-1346 | 3425 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 101,730 | 0 | 0 | 53,651 | 155,381 | 155,381 |
| 02-1347 | 3426 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 F / G | 12.0 | | 59,631 | 2,404 | 0 | 38,985 | 101,020 | 101,020 |
| 02-1348 | 3427 | Attorney II | FT | A | XE | Anchorage | N00 | 20 C / D | 12.0 | | 74,844 | 0 | 0 | 44,410 | 119,254 | 119,254 |
| 02-1349 | 3428 | Attorney II | FT | A | XE | Fairbanks | N03 | 20 B / C | 12.0 | | 75,036 | 0 | 0 | 44,476 | 119,512 | 119,512 |
| 02-1350 | 3429 | Attorney IV | FT | A | XE | Kenai | N00 | 24 F / J | 12.0 | | 109,044 | 0 | 0 | 56,165 | 165,209 | 165,209 |
| 02-1351 | 3430 | Assoc Attorney II | FT | A | XE | Anchorage | 99 | 19 L / M | 12.0 | | 85,749 | 0 | 0 | 48,158 | 133,907 | 133,907 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1352 | 3431 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 B | 12.0 | | 37,020 | 1,492 | 0 | 31,214 | 69,726 | 69,726 |
| 02-1354 | 3433 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 D / E | 12.0 | | 55,551 | 2,239 | 0 | 37,583 | 95,373 | 95,373 |
| 02-1355 | 1307 | Attorney II | FT | A | XE | Anchorage | N00 | 20 E / F | 12.0 | | 80,782 | 0 | 0 | 46,451 | 127,233 | 127,233 |
| 02-1357 | 3435 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 C / D | 12.0 | | 38,464 | 1,551 | 0 | 31,710 | 71,725 | 71,725 |
| 02-1358 | 3436 | Attorney II | FT | A | XE | Anchorage | N00 | 20 D / E | 12.0 | | 77,052 | 0 | 0 | 45,169 | 122,221 | 122,221 |
| 02-1359 | 3437 | Attorney II | FT | A | XE | Kenai | N00 | 20 D / E | 12.0 | | 78,108 | 0 | 0 | 45,532 | 123,640 | 123,640 |
| 02-1360 | 3438 | Attorney III | FT | A | XE | Anchorage | N00 | 22 F | 12.0 | | 92,964 | 0 | 0 | 50,638 | 143,602 | 143,602 |
| 02-1361 | 3439 | Attorney IV | FT | A | XE | Bethel | 99 | 24 L | 12.0 | | 176,616 | 0 | 0 | 76,709 | 253,325 | 253,325 |
| 02-1362 | 23959 | Investigator III | FT | A | GP | Anchorage | 200 | 18 D / E | 12.0 | | 63,604 | 2,564 | 0 | 40,351 | 106,519 | 106,519 |
| 02-1363 | 2934 | Attorney II | FT | A | XE | Palmer | N00 | 20 C / D | 12.0 | | 74,844 | 0 | 0 | 44,410 | 119,254 | 119,254 |
| 02-1364 | 2933 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17 D / E | 12.0 | | 67,755 | 0 | 0 | 42,118 | 109,873 | 109,873 |
| 02-1365 | 23961 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 51,843 | 2,090 | 0 | 36,309 | 90,242 | 90,242 |
| 02-1366 | 23963 | Paralegal II | FT | A | GP | Kenai | 200 | 16 J / K | 12.0 | | 65,344 | 2,634 | 0 | 40,949 | 108,927 | 108,927 |
| 02-1367 | 23964 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 F / G | 12.0 | | 61,161 | 2,465 | 0 | 39,511 | 103,137 | 103,137 |
| 02-1370 | 23962 | Paralegal II | FT | A | GP | Palmer | 200 | 16 G | 12.0 | | 61,416 | 2,476 | 0 | 39,599 | 103,491 | 103,491 |
| 02-1371 | 23965 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 B / C | 12.0 | | 51,912 | 2,093 | 0 | 36,332 | 90,337 | 90,337 |
| 02-1372 | 23966 | Investigator III | FT | A | GP | Kenai | 200 | 18 F / G | 12.0 | | 70,033 | 2,823 | 0 | 42,561 | 115,417 | 115,417 |
| 02-1373 | 2626 | Protective Services Spec II | FT | A | GP | Bethel | 250 | 17 J | 12.0 | | 102,528 | 4,133 | 0 | 53,729 | 160,390 | 16,838 |
| 02-1374 | 26878 | Assoc Attorney I | FT | A | XE | Anchorage | N00 | 17 C / D | 12.0 | | 60,575 | 0 | 0 | 39,506 | 100,081 | 100,081 |
| 02-1375 | 26877 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 102,696 | 0 | 0 | 53,983 | 156,679 | 156,679 |
| 02-1376 | 27856 | Attorney II | FT | A | XE | Nome | N37 | 20 A / B | 12.0 | | 96,593 | 0 | 0 | 51,885 | 148,478 | 148,478 |
| 02-1377 | 29316 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J / K | 12.0 | | 112,888 | 0 | 0 | 57,486 | 170,374 | 170,374 |
| 02-1378 | 29781 | Paralegal II | FT | A | SS | Anchorage | 600 | 16 B / C | 12.0 | | 57,951 | 0 | 0 | 38,748 | 96,699 | 96,699 |
| 02-1379 | 31204 | Assoc Attorney I | FT | A | XE | Anchorage | N00 | 17 C / D | 12.0 | | 61,194 | 0 | 0 | 39,719 | 100,913 | 100,913 |
| 02-1380 | 32625 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 B / C | 12.0 | | 95,415 | 0 | 0 | 51,480 | 146,895 | 146,895 |
| 02-1381 | 32626 | Attorney II | FT | A | XE | Anchorage | N00 | 20 E / F | 12.0 | | 80,179 | 0 | 0 | 46,244 | 126,423 | 126,423 |
| 02-1382 | 32627 | Attorney II | FT | A | XE | Bethel | N50 | 20 C / D | 12.0 | | 113,448 | 0 | 0 | 57,678 | 171,126 | 171,126 |
| 02-1383 | 32628 | Attorney II | FT | A | XE | Fairbanks | N03 | 20 D / E | 12.0 | | 80,448 | 0 | 0 | 46,336 | 126,784 | 126,784 |
| 02-N07006 | 3207 | Law Office Assistant II | NP | N | GP | Ketchikan | 200 | 13 A | 0.5 | | 1,692 | 56 | 0 | 173 | 1,921 | 1,921 |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 02-N07033 | 3206 | Law Office Assistant I | NP | N | GP | Kenai | 200 | 11 A | 0.5 | | 1,501 | 50 | 0 | 153 | 1,704 | 1,704 |
| 02-N07034 | 3205 | Law Office Assistant I | NP | N | GP | Juneau | 205 | 11 A | 0.5 | | 1,575 | 52 | 0 | 161 | 1,788 | 1,788 |
| 02-N07035 | 3200 | Law Office Assistant I | NP | N | GP | Anchorage | 200 | 11 A | 0.5 | | 1,501 | 50 | 0 | 153 | 1,704 | 1,704 |
| 02-N07037 | 3208 | Law Office Assistant I | NP | N | GP | Kodiak | 211 | 11 A | 0.5 | | 1,666 | 55 | 0 | 170 | 1,891 | 1,891 |
| 02-N07039 | 3211 | Law Office Assistant I | NP | N | GP | Palmer | 200 | 11 A | 0.5 | | 1,501 | 50 | 0 | 153 | 1,704 | 1,704 |
| 02-N07043 | 3203 | Law Office Assistant I | NP | N | GP | Fairbanks | 203 | 11 A | 0.5 | | 1,545 | 51 | 0 | 158 | 1,754 | 1,754 |
| 02-TPX002 | 28782 | Attorney I | NP | N | XE | Anchorage | N00 | 18 A / A | 0.5 | | 2,506 | 0 | 0 | 256 | 2,762 | 2,762 |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 172 | 0 | 0 |
| Part Time Positions: | 1 | 0 | 0 |
| Non Permanent Positions: | 8 | 0 | 0 |
| Positions in Component: | 181 | 0 | 0 |

Total Component Months: 2076.0

Total Salary Costs: 15,679,296

Total COLA: 124,039

Total Premium Pay: 0

Total Benefits: 8,568,288

Total Pre-Vacancy: 24,371,623

Minus Vacancy Adjustment of 6.22%: (1,516,423)

Total Post-Vacancy: 22,855,200

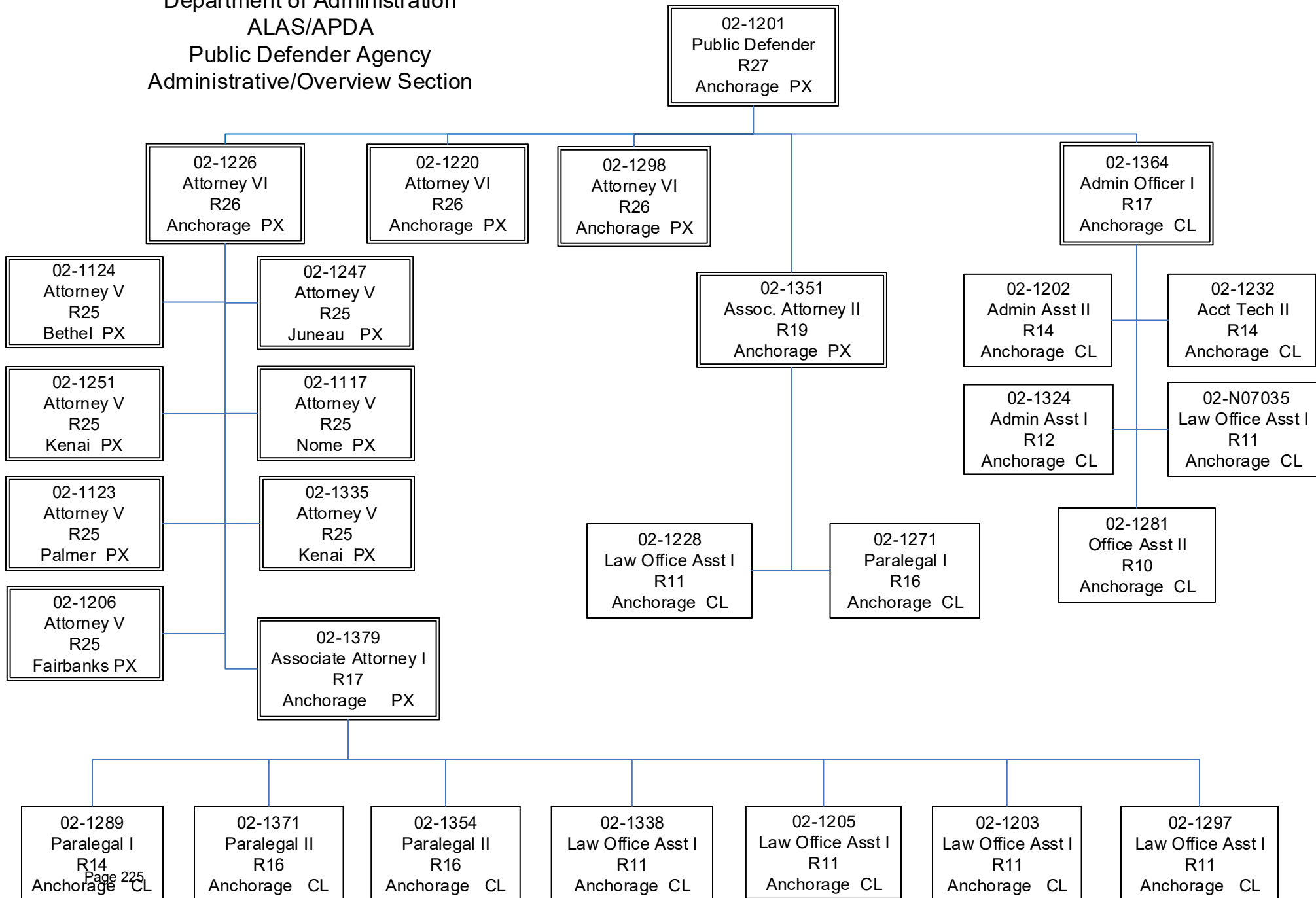
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 22,855,200

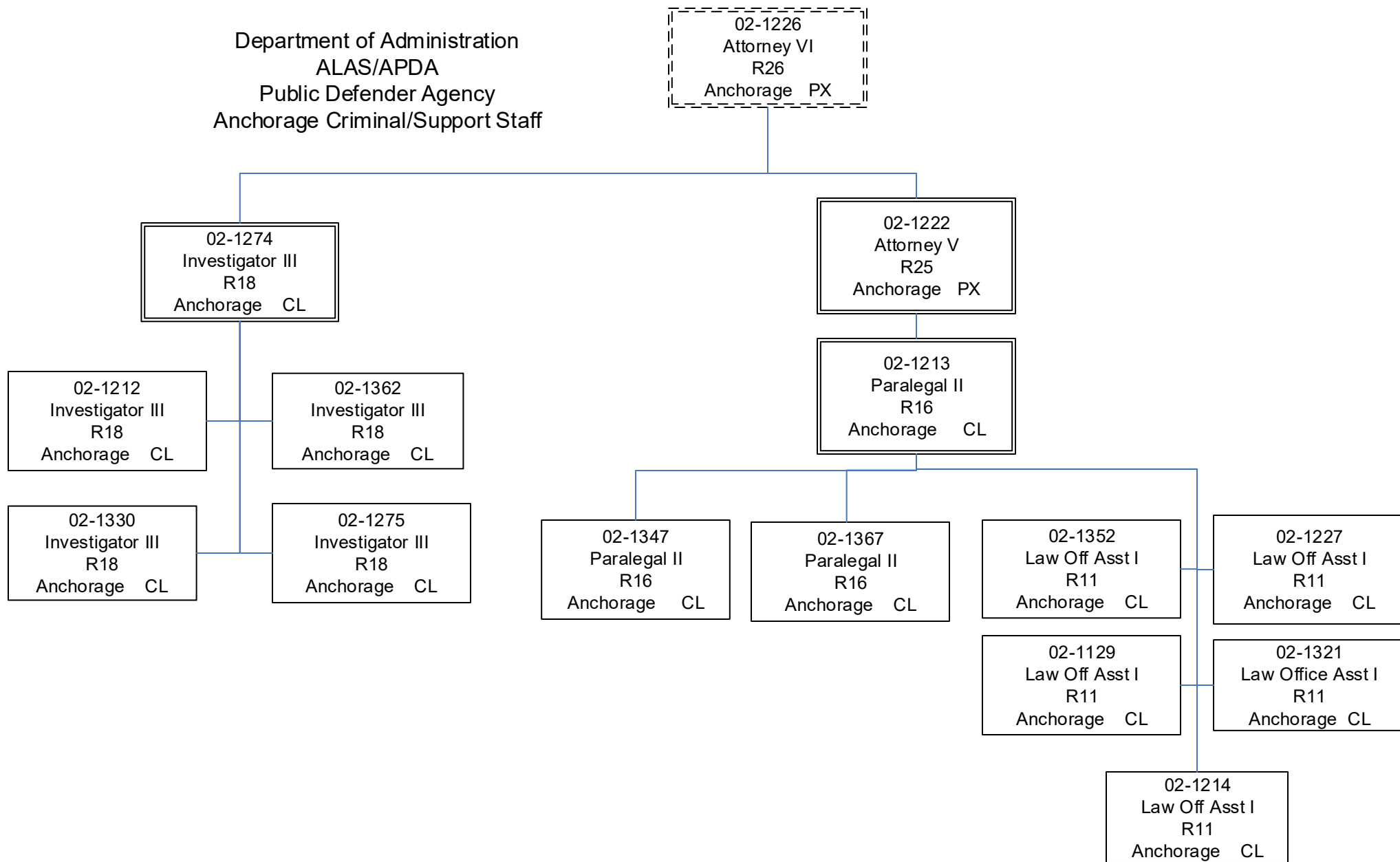
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 23,733,071 | 22,256,380 | 97.38% |
| 1007 Interagency Receipts | 495,000 | 464,201 | 2.03% |
| 1092 Mental Health Trust Authority Authorized Receipts | 143,552 | 134,620 | 0.59% |
| Total PCN Funding: | 24,371,623 | 22,855,200 | 100.00% |

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

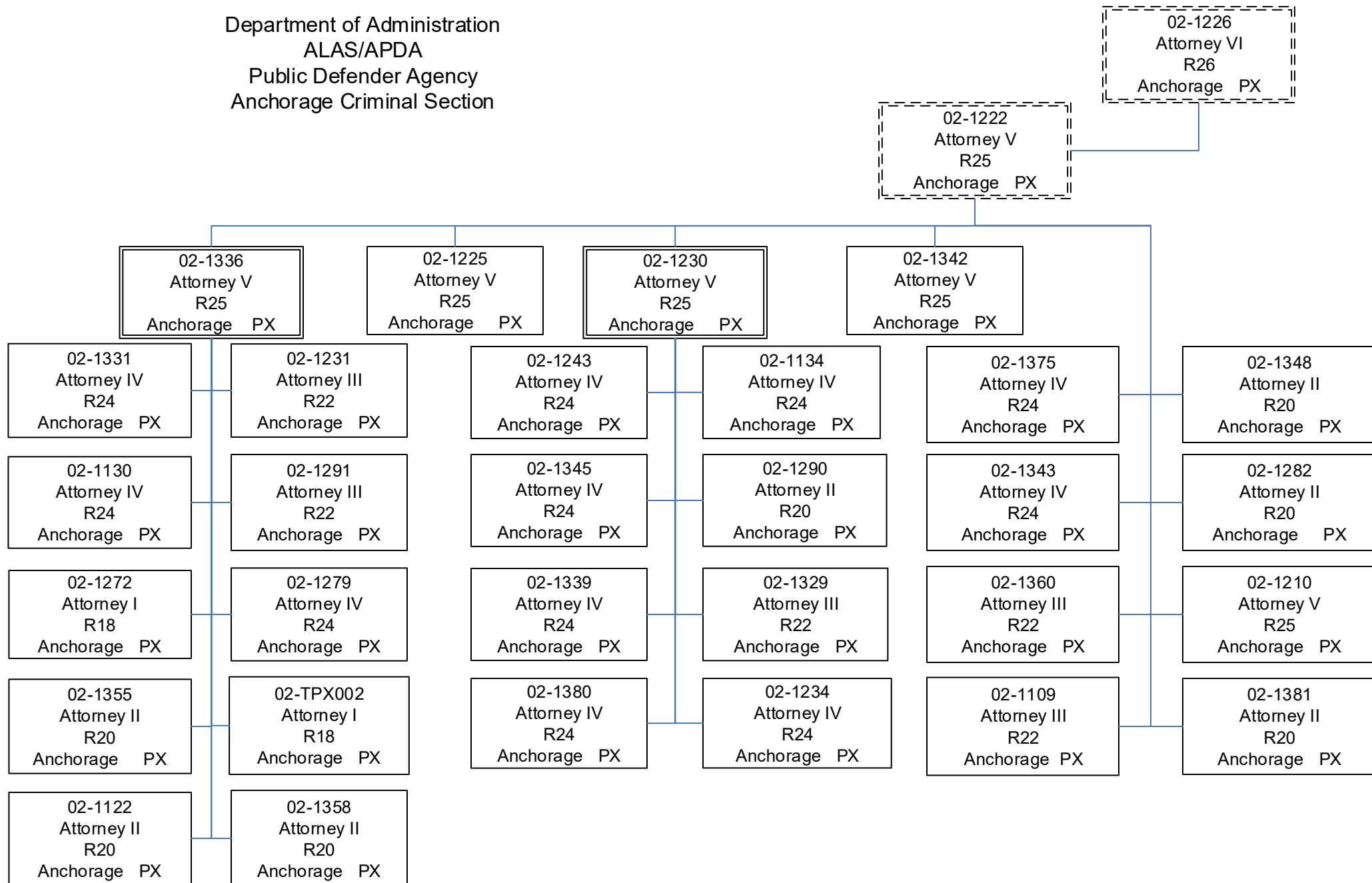
Department of Administration
 ALAS/APDA
 Public Defender Agency
 Administrative/Overview Section



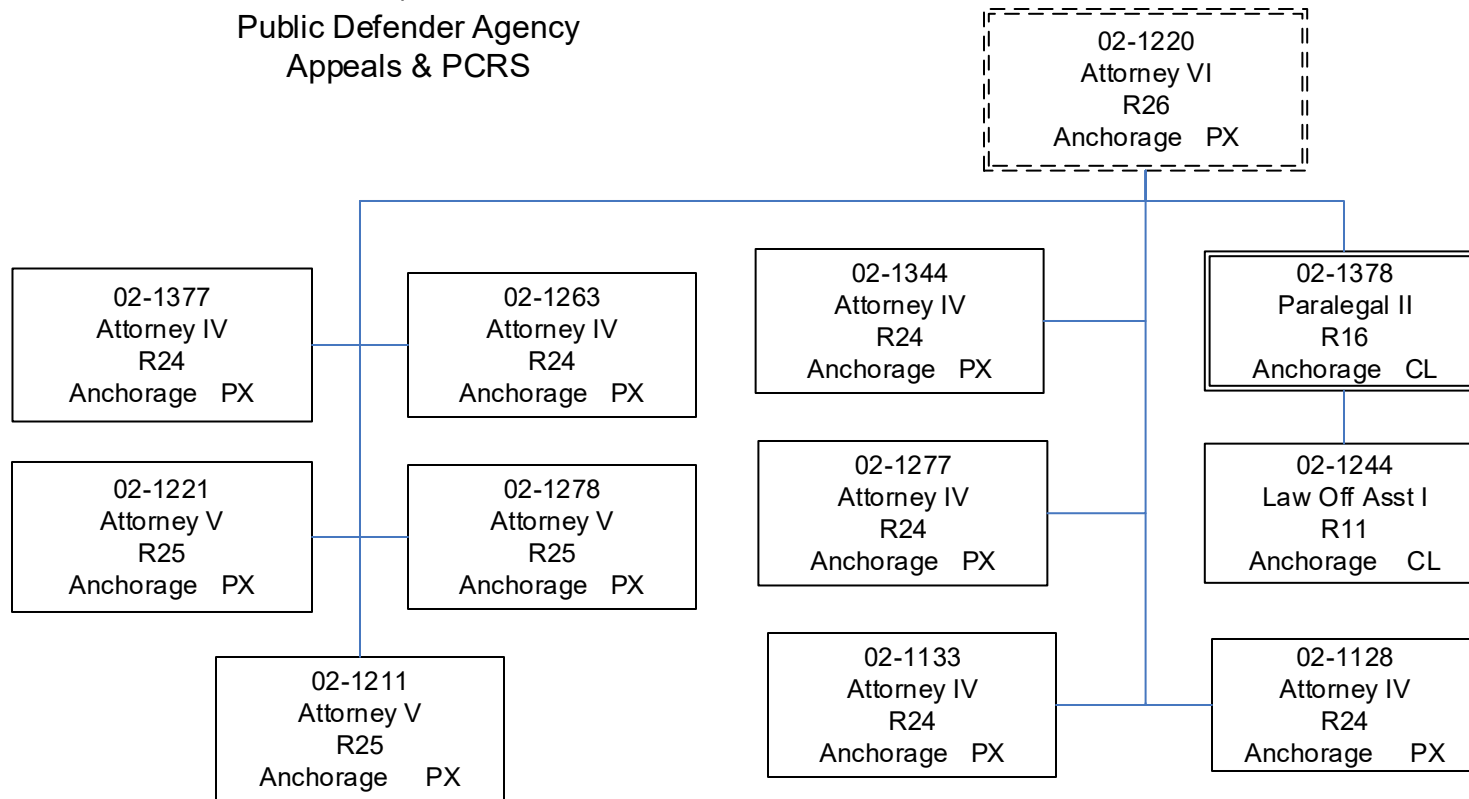
Department of Administration
ALAS/APDA
Public Defender Agency
Anchorage Criminal/Support Staff



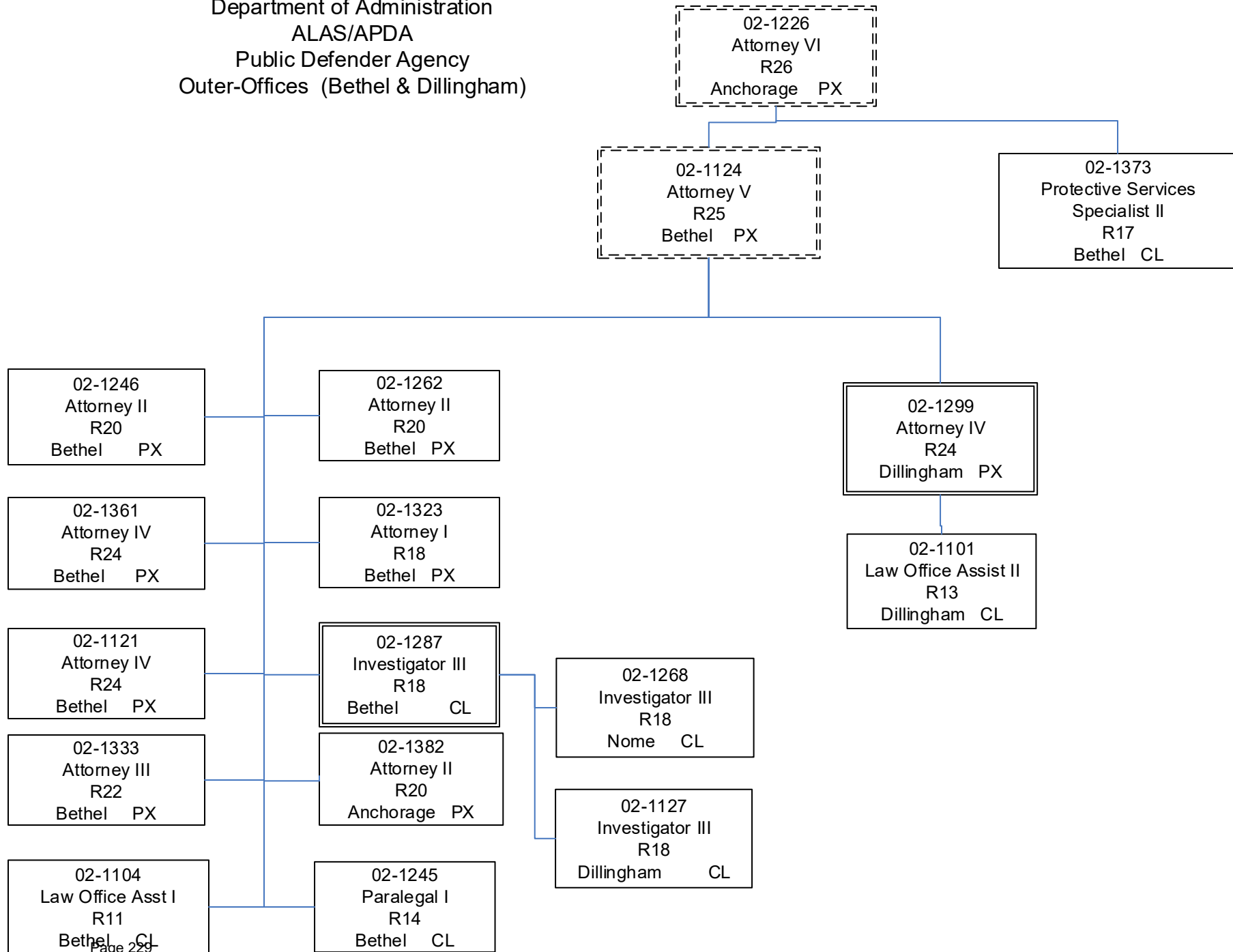
Department of Administration
ALAS/APDA
Public Defender Agency
Anchorage Criminal Section



Department of Administration
ALAS/APDA
Public Defender Agency
Appeals & PCRS

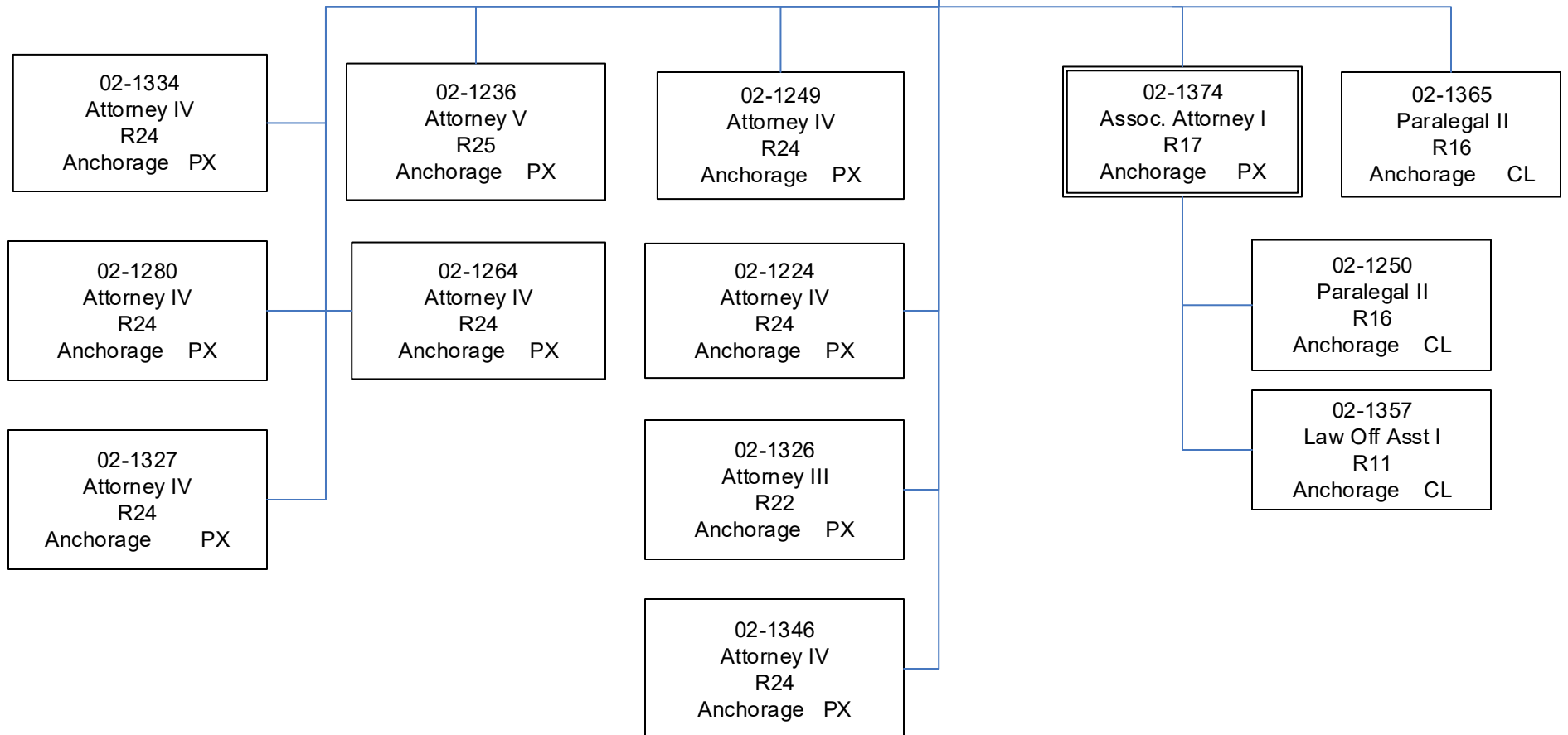


Department of Administration
ALAS/APDA
Public Defender Agency
Outer-Offices (Bethel & Dillingham)

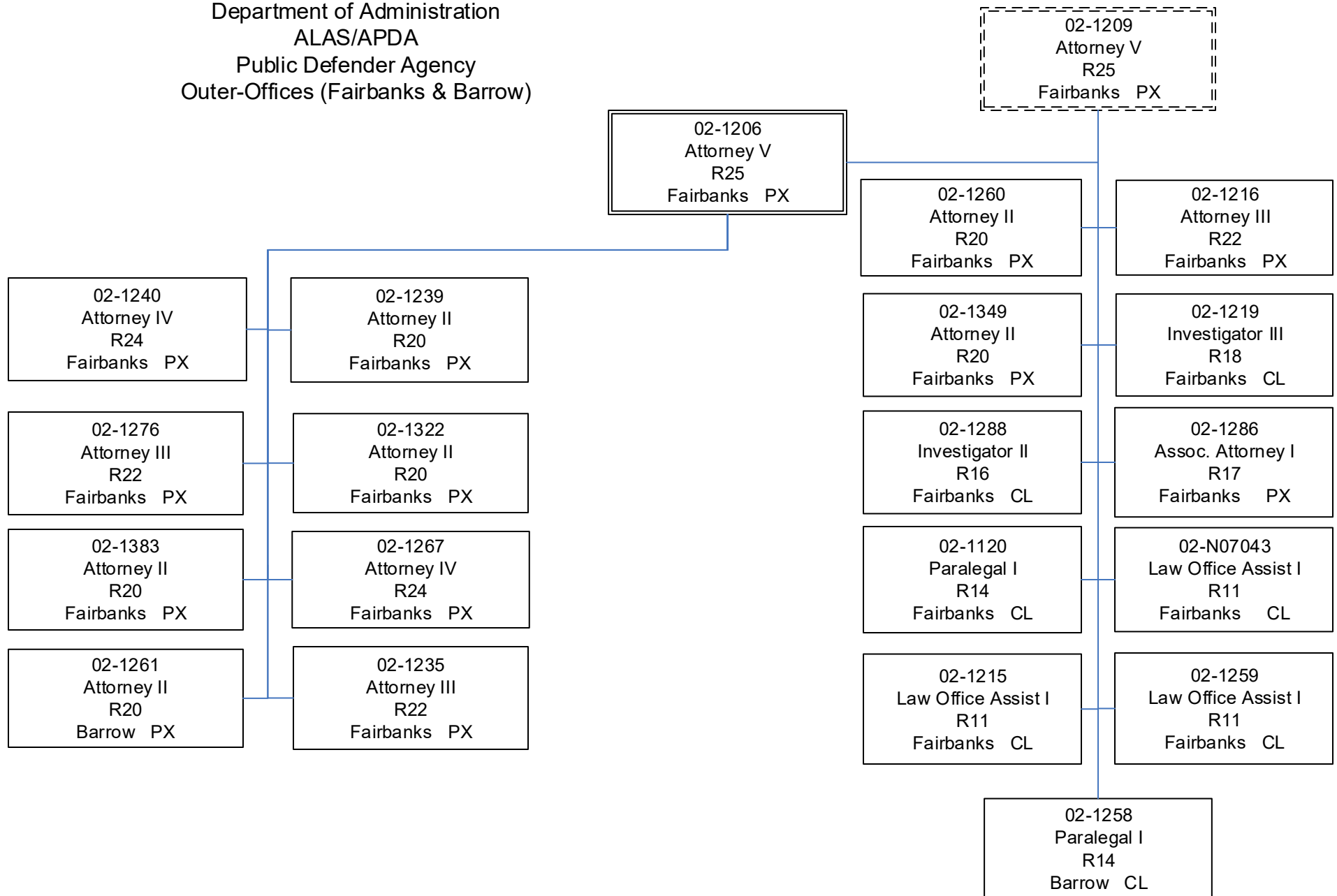


Department of Administration
ALAS/APDA
Public Defender Agency
Civil Section

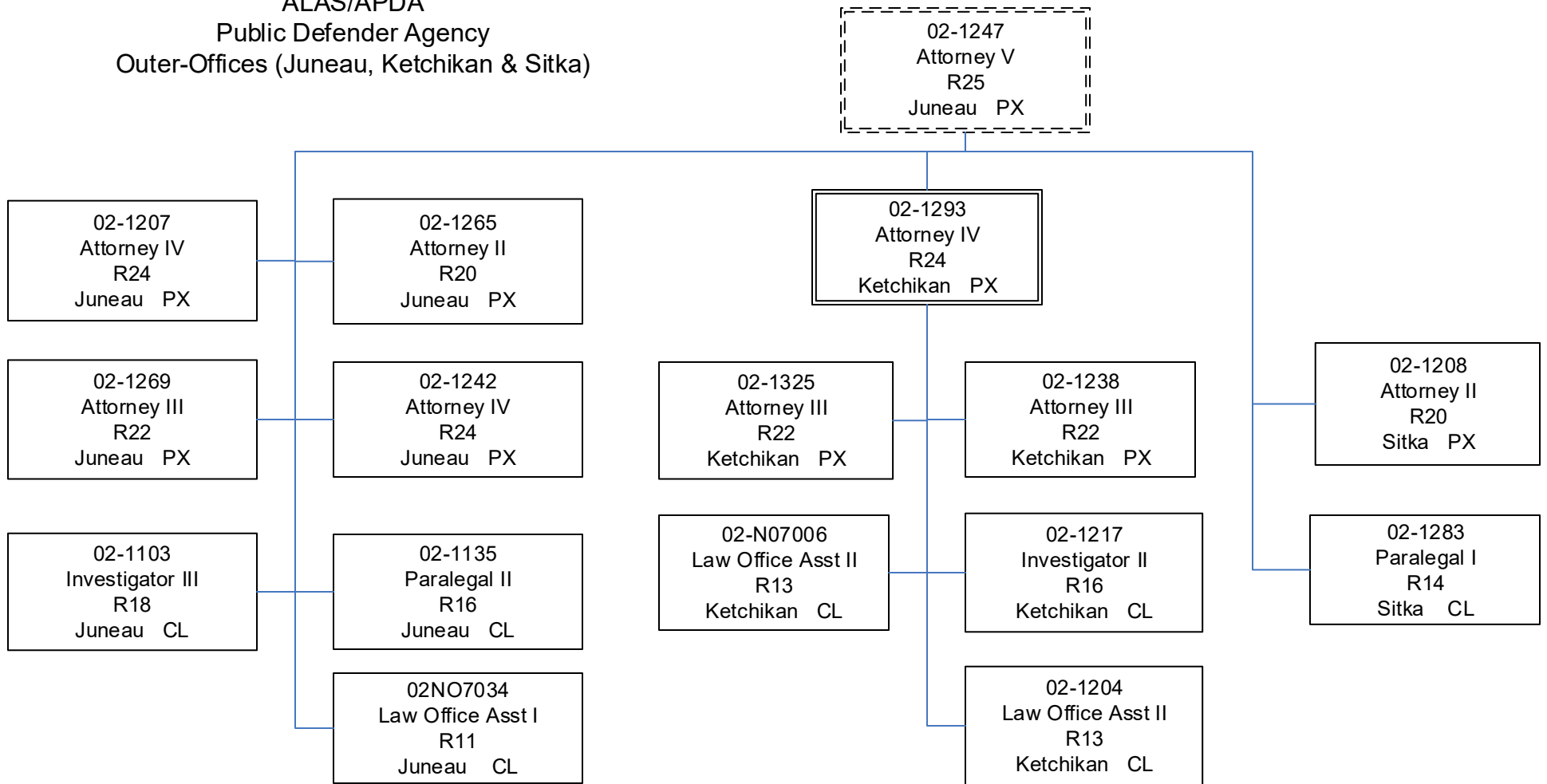
02-1298
Attorney VI
R26
Anchorage PX



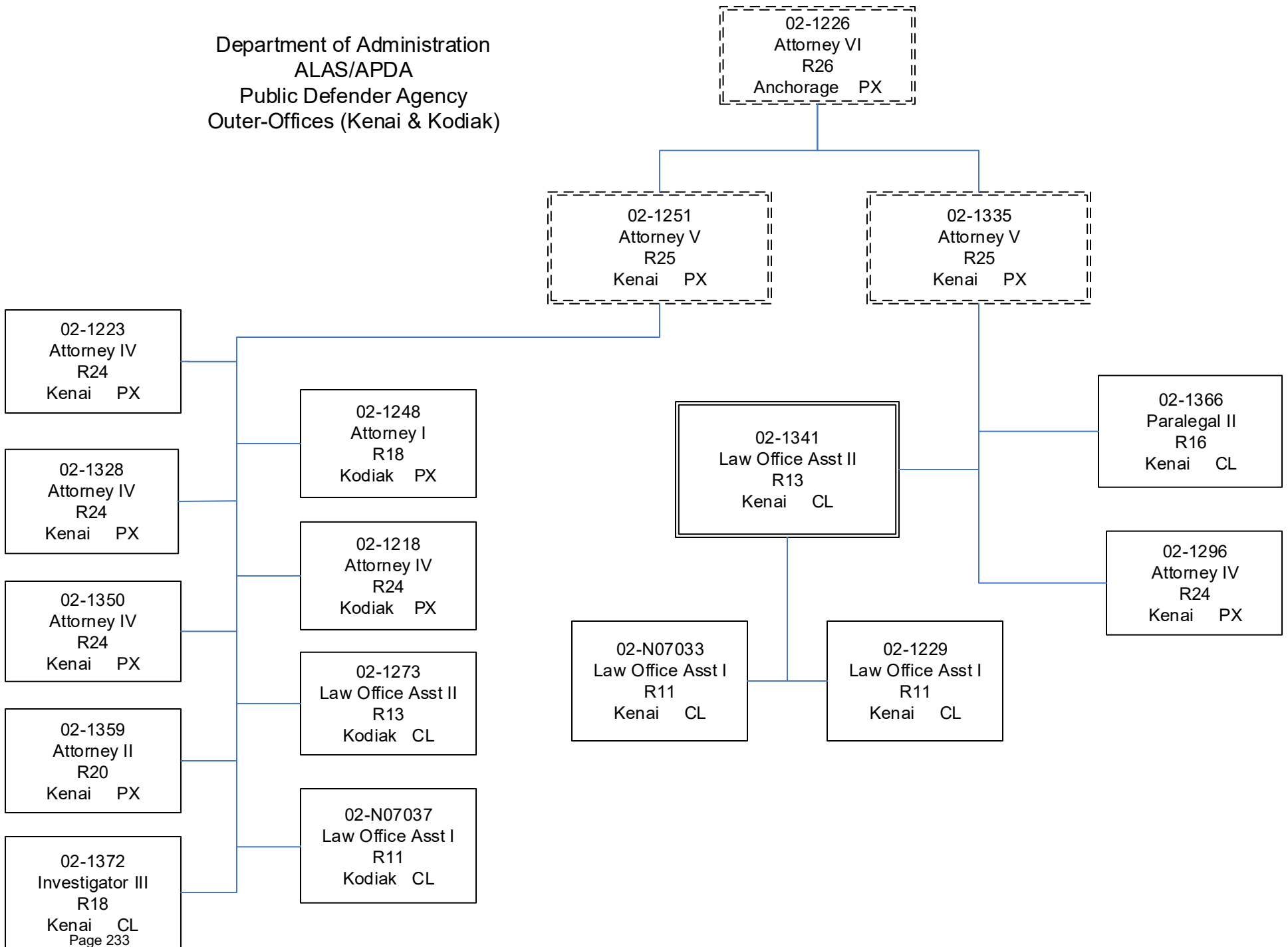
Department of Administration
 ALAS/APDA
 Public Defender Agency
 Outer-Offices (Fairbanks & Barrow)



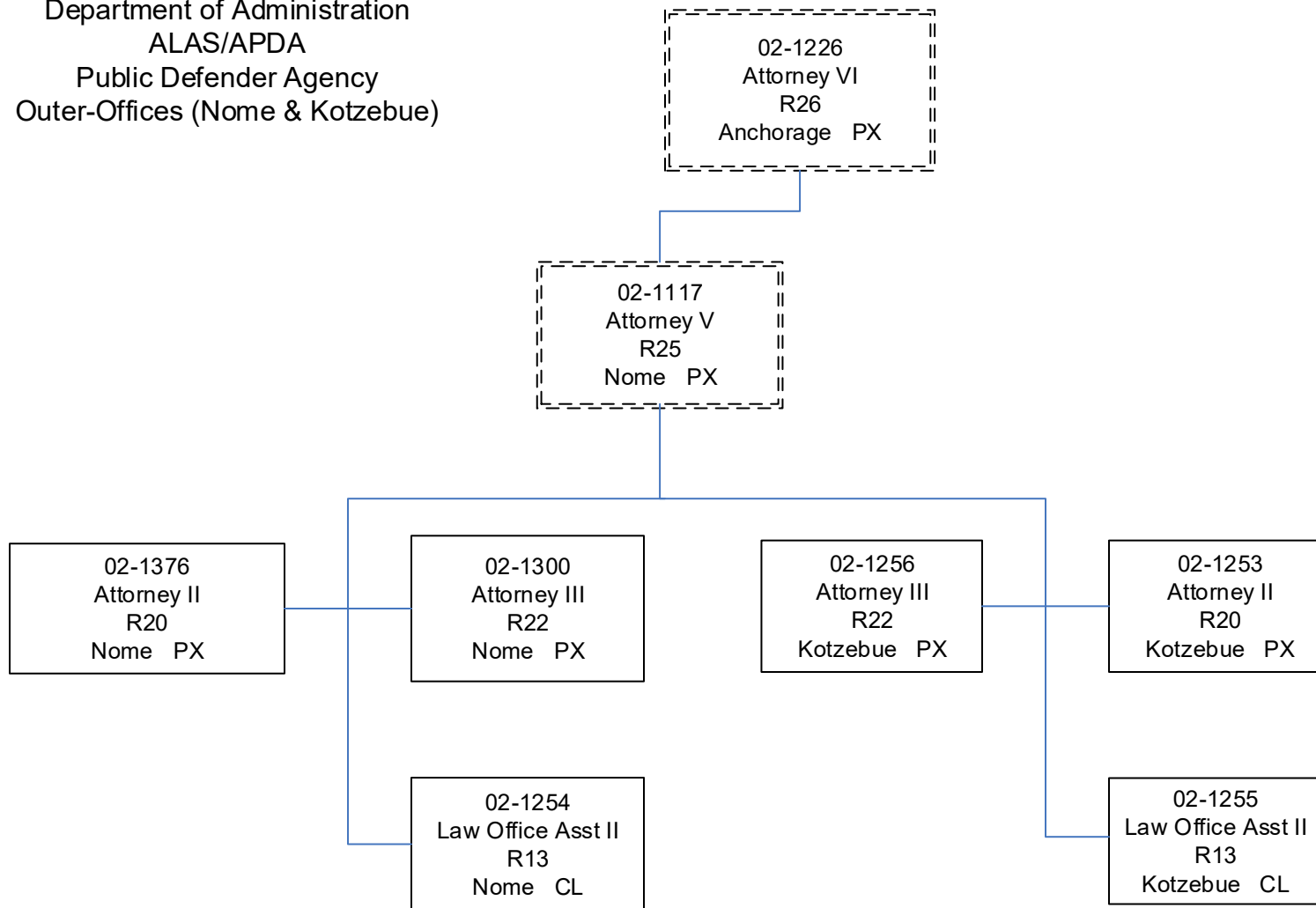
Department of Administration
 ALAS/APDA
 Public Defender Agency
 Outer-Offices (Juneau, Ketchikan & Sitka)



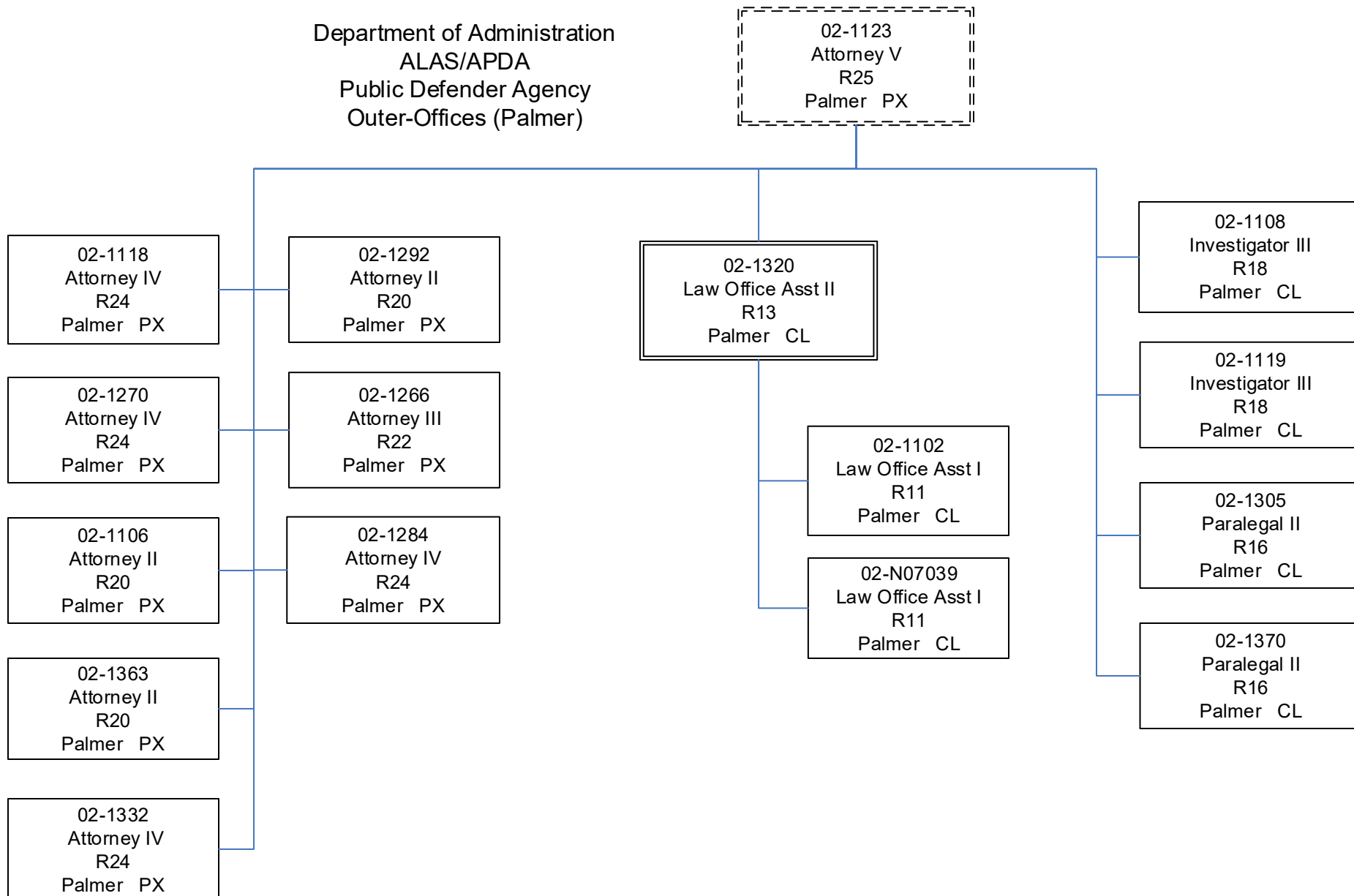
Department of Administration
ALAS/APDA
Public Defender Agency
Outer-Offices (Kenai & Kodiak)



Department of Administration
ALAS/APDA
Public Defender Agency
Outer-Offices (Nome & Kotzebue)



Department of Administration
ALAS/APDA
Public Defender Agency
Outer-Offices (Palmer)



Component Detail (1077)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Non-Formula Component

RDU: Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|--|
| 1000 Personal Services | 373.3 | 370.3 | 370.3 | 379.1 | 384.7 | 379.1 | -5.6 | -1.5% | |
| 2000 Travel | 2.6 | 4.0 | 4.0 | 4.0 | 4.0 | 2.7 | -1.3 | -32.5% | |
| 3000 Services | 75.0 | 90.4 | 90.4 | 81.6 | 81.6 | 81.6 | 0.0 | 0.0% | |
| 4000 Commodities | 3.0 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 1,313.7 | 1,680.7 | 1,859.4 | 1,859.4 | 2,711.6 | 2,711.6 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,767.6 | 2,148.6 | 2,327.3 | 2,327.3 | 3,185.1 | 3,178.2 | -6.9 | -0.2% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 631.5 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.0 | -0.1 | -0.0% | |
| 1220 Crime VCF (Other) | 1,136.1 | 1,148.5 | 1,327.2 | 1,327.2 | 2,185.0 | 2,178.2 | -6.8 | -0.3% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0% | |
| Other | 1,136.1 | 1,148.5 | 1,327.2 | 1,327.2 | 2,185.0 | 2,178.2 | -6.8 | -0.3% | |
| Federal | 631.5 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.0 | -0.1 | -0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,148.6 | 370.3 | 4.0 | 90.4 | 3.2 | 0.0 | 1,680.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF | | 1,148.5 | | | | | | | | | | |
| Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286)) | | | | | | | | | | | | |
| | FisNot | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.7 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | 178.7 | | | | | | | | | | |
| The Restorative Justice Account is created within the Permanent Fund Dividend Account. Annually, the amount of dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated by the legislature to the following recipients in the priority order and percentages listed. Based on this change, the Violent Crime Compensation Board's allocation is increased for FY2019. | | | | | | | | | | | | |
| (1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board; | | | | | | | | | | | | |
| (2) 2 to 6 percent to the Office of Victims' Rights for payments to crime victims and for operating costs of the Office of Victims' Rights; | | | | | | | | | | | | |
| (3) 1 to 3 percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs; | | | | | | | | | | | | |
| (4) 1 to 3 percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and | | | | | | | | | | | | |
| (5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation | | | | | | | | | | | | |
| Subtotal | | 2,327.3 | 370.3 | 4.0 | 90.4 | 3.2 | 0.0 | 1,859.4 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 8.8 | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 2,327.3 | 379.1 | 4.0 | 81.6 | 3.2 | 0.0 | 1,859.4 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Payments to Crime Victims and Operating Costs | | | | | | | | | | | | |
| | Inc | 852.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 852.2 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | 852.2 | | | | | | | | | | |

Annually, the amount of permanent fund dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated to a list of recipients in the priority order stated in AS 43.23.048(b). Based on a ten percent allocation to the Crime Victim Compensation Fund, the Violent Crime Compensation Board's grant authority is increased for FY2020.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| AS 43.23.048(b) states: | | | | | | | | | | | | |
| The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed: | | | | | | | | | | | | |
| (1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board; | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -1.3 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.1 | | | | | | | | | | |
| 1220 Crime VCF | | -1.2 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 3,178.2 | 379.1 | 2.7 | 81.6 | 3.2 | 0.0 | 2,711.6 | 0.0 | 3 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

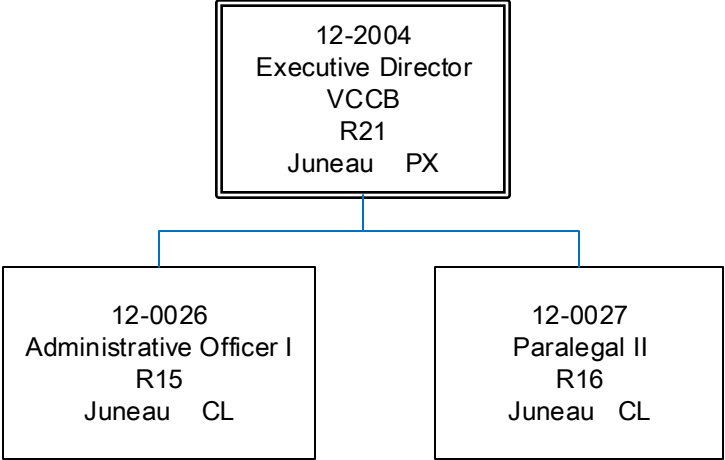
| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-0024 | 13940 | Executive Director VCCB | FT | A | XE | Juneau | N05 | 21 K / L | 12.0 | | 100,068 | 0 | 0 | 53,080 | 153,148 | |
| 12-0026 | 13941 | Admin Asst III | FT | A | GP | Juneau | 99 | 15 M | 12.0 | | 76,892 | 0 | 0 | 44,918 | 121,810 | |
| 12-0027 | 13942 | Paralegal II | FT | A | GP | Juneau | 205 | 16 K | 12.0 | | 69,336 | 2,795 | 0 | 42,321 | 114,452 | |

| | Total Positions | New | Deleted | | |
|---------------------------------|-----------------|-----|---------|---|---------|
| Full Time Positions: | 3 | 0 | 0 | Total Salary Costs: | 246,296 |
| Part Time Positions: | 0 | 0 | 0 | Total COLA: | 2,795 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Positions in Component: | 3 | 0 | 0 | Total Benefits: | 140,319 |
| Total Component Months: | 36.0 | | | Total Pre-Vacancy: | 389,410 |
| | | | | Minus Vacancy Adjustment of 1.21%: | (4,710) |
| | | | | Total Post-Vacancy: | 384,700 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 384,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-------------------------------------|----------------|----------------|----------------|
| 1220 Crime Victim Compensation Fund | 389,410 | 384,700 | 100.00% |
| Total PCN Funding: | 389,410 | 384,700 | 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
Violent Crimes Compensation Board



Component Detail (1077)
Department of Administration

Component: Alaska Public Offices Commission (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

IRIS AP Type: APOC

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 670.4 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 0.0 | 0.0% |
| 2000 Travel | 5.1 | 4.1 | 4.1 | 4.1 | 4.1 | 1.5 | -2.6 | -63.4% |
| 3000 Services | 99.5 | 141.8 | 141.8 | 141.8 | 141.8 | 141.8 | 0.0 | 0.0% |
| 4000 Commodities | 23.9 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 798.9 | 951.9 | 951.9 | 951.9 | 951.9 | 949.3 | -2.6 | -0.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 732.7 | 806.6 | 806.6 | 806.6 | 806.6 | 804.0 | -2.6 | -0.3% |
| 1005 GF/Prgm (DGF) | 66.2 | 145.3 | 145.3 | 145.3 | 145.3 | 145.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 732.7 | 806.6 | 806.6 | 806.6 | 806.6 | 804.0 | -2.6 | -0.3% |
| Designated General (DGF) | 66.2 | 145.3 | 145.3 | 145.3 | 145.3 | 145.3 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 806.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 145.3 | | | | | | | | | | |
| Subtotal | | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -2.6 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.6 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 949.3 | 790.0 | 1.5 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 02-0026 | 24038 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19 C / D | 12.0 | | 68,881 | 0 | 0 | 42,361 | 111,242 | 107,905 |
| 02-0030 | 26128 | Paralegal I | FT | A | XE | Anchorage | N00 | 14 B / C | 12.0 | | 48,720 | 0 | 0 | 35,431 | 84,151 | 79,943 |
| 02-1301 | 3390 | Exec Dir APOC | FT | A | XE | Anchorage | N00 | 24 C / D | 12.0 | | 98,310 | 0 | 0 | 52,475 | 150,785 | 143,246 |
| 02-1303 | 3392 | Law Office Assistant II | FT | A | XE | Anchorage | N00 | 13 B / C | 12.0 | | 44,280 | 0 | 0 | 33,905 | 78,185 | 74,276 |
| 02-1310 | 3395 | Paralegal I | FT | A | XE | Anchorage | N00 | 14 F / J | 12.0 | | 54,498 | 0 | 0 | 37,417 | 91,915 | 89,158 |
| 02-1311 | 3396 | Analyst/Programmer IV | FT | A | XE | Anchorage | N00 | 20 C / D | 12.0 | | 74,620 | 0 | 0 | 44,333 | 118,953 | |
| 02-1319 | 3399 | Law Office Assistant I | FT | A | XE | Anchorage | N00 | 11 B / C | 12.0 | | 40,066 | 0 | 0 | 32,457 | 72,523 | 68,897 |
| 02-1369 | 1371 | Paralegal II | FT | A | XE | Juneau | N05 | 16 D / E | 12.0 | | 63,144 | 0 | 0 | 40,389 | 103,533 | 103,533 |

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

Total Component Months: 96.0

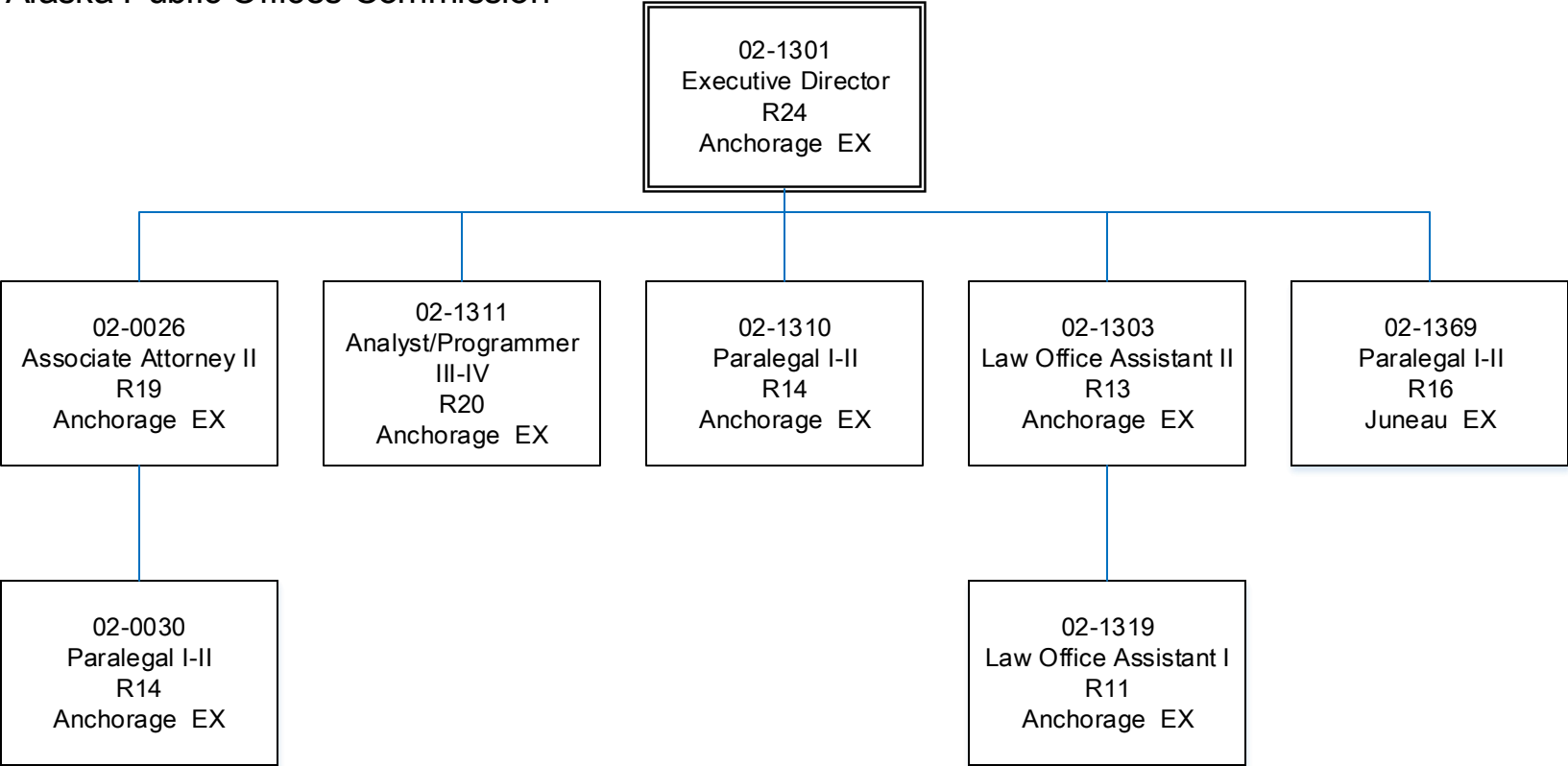
Total Salary Costs: 492,519
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 318,768

Total Pre-Vacancy: 811,287
Minus Vacancy Adjustment of 2.96%: (23,976)
Total Post-Vacancy: 787,311
Plus Lump Sum Premium Pay: 0
Plus Board Honoraria Pay: 2,690
Personal Services Line 100: 790,000

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 666,957 | 647,246 | 82.21% |
| 1005 General Fund/Program Receipts | 144,330 | 140,064 | 17.79% |
| Total PCN Funding: | 811,287 | 787,311 | 100.00% |

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

Department of Administration
Alaska Public Offices Commission



Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| 1000 Personal Services | 11,536.4 | 12,126.9 | 12,126.9 | 11,934.4 | 12,313.5 | 11,934.4 | -379.1 | -3.1% |
| 2000 Travel | 75.6 | 52.2 | 52.2 | 52.2 | 52.2 | 14.4 | -37.8 | -72.4% |
| 3000 Services | 4,870.1 | 3,965.1 | 4,030.1 | 4,030.1 | 4,015.1 | 4,015.1 | 0.0 | 0.0% |
| 4000 Commodities | 948.1 | 1,146.6 | 1,146.6 | 1,339.1 | 1,339.1 | 1,339.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,430.2 | 17,290.8 | 17,355.8 | 17,355.8 | 17,719.9 | 17,303.0 | -416.9 | -2.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 203.1 | 502.4 | 502.4 | 502.4 | 509.9 | 496.9 | -13.0 | -2.5% |
| 1005 GF/Prgm (DGF) | 17,209.8 | 16,737.0 | 16,737.0 | 16,737.0 | 17,108.2 | 16,704.7 | -403.5 | -2.4% |
| 1007 I/A Rcpts (Other) | 17.3 | 51.4 | 51.4 | 51.4 | 51.8 | 51.4 | -0.4 | -0.8% |
| 1216 Boat Rcpts (DGF) | 0.0 | 0.0 | 65.0 | 65.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 17,209.8 | 16,737.0 | 16,802.0 | 16,802.0 | 17,158.2 | 16,754.7 | -403.5 | -2.4% |
| Other | 17.3 | 51.4 | 51.4 | 51.4 | 51.8 | 51.4 | -0.4 | -0.8% |
| Federal | 203.1 | 502.4 | 502.4 | 502.4 | 509.9 | 496.9 | -13.0 | -2.5% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 146 | 146 | 146 | 146 | 146 | 146 | 0 | 0.0% |
| Permanent Part Time | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|----------------|----------------|---------------------|---------------|------------|------------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,290.8 | 12,126.9 | 52.2 | 3,965.1 | 1,146.6 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| 1002 Fed Rcpts | | 502.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 16,737.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 51.4 | | | | | | | | | | |
| Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286)) | | | | | | | | | | | | |
| | FisNot | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts | | 65.0 | | | | | | | | | | |
| SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019. | | | | | | | | | | | | |
| Based on similar experience implementing new requirements, DMV estimates 400 hours of programming time is needed to analyze, program, add, and test the new functionality of issuing boat titles in the Alaska Licensing and Vehicle Information Network program, at a contractor cost of \$100 per hour. | | | | | | | | | | | | |
| Start-up costs: 400 hrs x \$100/hr = \$40,000. | | | | | | | | | | | | |
| Based on prior experience with title and registration disputes, \$50,000 is for increased attorney fees related to boat title disputes for future years. | | | | | | | | | | | | |
| FY2019 costs: \$40,000 + \$25,000 (half-year of attorney fees) = \$65,000; FY2020 and beyond costs: \$50,000. | | | | | | | | | | | | |
| Subtotal | | 17,355.8 | 12,126.9 | 52.2 | 4,030.1 | 1,146.6 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Increased Supply Costs | | | | | | | | | | | | |
| | LIT | 0.0 | -192.5 | 0.0 | 0.0 | 192.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from personal services to commodities to align with projected expenditures. As the Division of Motor Vehicles (DMV) continues to expand services through business partners, a larger supply of license plates, tabs, and forms must be maintained to meet supply needs. | | | | | | | | | | | | |
| Subtotal | | 17,355.8 | 11,934.4 | 52.2 | 4,030.1 | 1,339.1 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286)) | | | | | | | | | | | | |
| | FNOTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts | | -15.0 | | | | | | | | | | |

SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|----------------|----------------|---------------------|---------------|------------|------------------|----------|
| A total of \$65.0 was needed in FY2019 for one-time programming costs (\$40.0) and six months of attorney work (\$25.0). For FY2020, the need is \$50.0 for an entire year of attorney work. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -37.8 | 0.0 | -37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -5.5 | | | | | | | | | | |
| 1005 GF/Prgm | | -32.3 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| | Totals | 17,303.0 | 11,934.4 | 14.4 | 4,015.1 | 1,339.1 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-9500 | 4545 | Accountant III | FT | A | SS | Anchorage | 200 | 18 A / B | 12.0 | | 65,732 | 0 | 0 | 41,422 | 107,154 | |
| 02-9501 | 4546 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,326 | 1,424 | 0 | 30,632 | 67,382 | |
| 02-9502 | 4547 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,816 | 1,444 | 0 | 30,800 | 68,060 | |
| 02-9503 | 4548 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Juneau | 205 | 10 J | 12.0 | | 44,400 | 1,790 | 0 | 33,751 | 79,941 | |
| 02-9504 | 4549 | Motor Vehicle Cust Svc Rep I | PT | A | GP | Sitka | 205 | 10 F | 6.0 | | 20,631 | 832 | 0 | 11,713 | 33,176 | |
| 02-9507 | 4550 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Anchorage | 200 | 14 B / C | 12.0 | | 45,501 | 1,834 | 0 | 34,129 | 81,464 | |
| 02-9508 | 4551 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Soldotna | 200 | 10 B / C | 12.0 | | 35,424 | 1,428 | 0 | 30,666 | 67,518 | |
| 02-9509 | 4552 | Motor Vehicle Cust Svc Rep I | FT | A | GG | Palmer | 99 | 10 N / O | 12.0 | | 48,775 | 1,966 | 0 | 35,254 | 85,995 | |
| 02-9510 | 4553 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 99 | 10 K / L | 12.0 | | 44,626 | 1,799 | 0 | 33,828 | 80,253 | |
| 02-9511 | 4554 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,816 | 1,444 | 0 | 30,800 | 68,060 | |
| 02-9513 | 4556 | Motor Vehicle Cust Svc Rep I | PT | A | GP | Anchorage | 200 | 10 D | 5.0 | | 15,425 | 622 | 0 | 9,154 | 25,201 | |
| 02-9514 | 4557 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18 K / L | 12.0 | | 76,590 | 3,087 | 0 | 44,814 | 124,491 | |
| 02-9515 | 4558 | Motor Vehicle Cust Svc Rep I | FT | A | GG | Fairbanks | 99 | 10 P / Q | 12.0 | | 54,936 | 2,215 | 0 | 37,372 | 94,523 | |
| 02-9516 | 4559 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 G | 12.0 | | 41,832 | 1,686 | 0 | 32,868 | 76,386 | |
| 02-9517 | 4560 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,767 | 1,442 | 0 | 30,783 | 67,992 | |
| 02-9518 | 4561 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Palmer | 200 | 14 J / K | 12.0 | | 57,174 | 2,305 | 0 | 38,141 | 97,620 | |
| 02-9519 | 4562 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 G | 12.0 | | 40,608 | 1,637 | 0 | 32,447 | 74,692 | |
| 02-9520 | 4563 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,963 | 1,450 | 0 | 30,851 | 68,264 | |
| 02-9521 | 4564 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Palmer | 200 | 10 L | 12.0 | | 45,084 | 1,817 | 0 | 33,986 | 80,887 | |
| 02-9522 | 24010 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 E / F | 12.0 | | 39,288 | 1,584 | 0 | 31,994 | 72,866 | |
| 02-9523 | 25096 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Bethel | 250 | 12 C / D | 12.0 | | 61,926 | 2,496 | 0 | 39,774 | 104,196 | |
| 02-9525 | 30699 | Deputy Director | FT | A | XE | Anchorage | N00 | 25 A / B | 12.0 | | 99,210 | 0 | 0 | 52,785 | 151,995 | |
| 02-N17006 | 31381 | Administrative Assistant II | NP | N | GP | Anchorage | 200 | 14 A / B | 12.0 | | 44,808 | 1,511 | 0 | 24,033 | 70,352 | |
| 02-N17010 | 31382 | Training Specialist I | NP | N | GP | Anchorage | 200 | 16 A / B | 12.0 | | 51,636 | 1,741 | 0 | 24,878 | 78,255 | |
| 08-2226 | 10379 | Office Assistant II | FT | A | GP | Tok | 99 | 10 L / M | 12.0 | | 48,826 | 0 | 0 | 35,272 | 84,098 | |
| 12-4701 | 14766 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20 B / C | 12.0 | | 69,049 | 2,783 | 0 | 42,222 | 114,054 | |
| 12-5101 | 14780 | Division Director | FT | A | XE | Anchorage | N00 | 27 E / F | 12.0 | | 121,872 | 0 | 0 | 60,574 | 182,446 | |
| 12-5103 | 14781 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14 G | 12.0 | | 53,292 | 2,148 | 0 | 36,807 | 92,247 | |
| 12-5104 | 14782 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14 G | 12.0 | | 53,292 | 2,148 | 0 | 36,807 | 92,247 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-5107 | 14783 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10 J | 12.0 | | 42,288 | 1,705 | 0 | 33,025 | 77,018 | |
| 12-5109 | 14785 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19 D / E | 12.0 | | 77,515 | 0 | 0 | 45,472 | 122,987 | |
| 12-5114 | 14786 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Anchorage | 200 | 12 C / D | 12.0 | | 41,336 | 1,666 | 0 | 32,698 | 75,700 | |
| 12-5115 | 14787 | Accounting Tech III | FT | A | GP | Anchorage | 200 | 16 J | 12.0 | | 63,960 | 2,578 | 0 | 40,473 | 107,011 | |
| 12-5116 | 14788 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10 D / E | 12.0 | | 37,158 | 1,498 | 0 | 31,262 | 69,918 | |
| 12-5117 | 14789 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10 F / G | 12.0 | | 40,113 | 1,617 | 0 | 32,277 | 74,007 | |
| 12-5118 | 14790 | Accounting Clerk | FT | A | GP | Anchorage | 99 | 10 N / O | 12.0 | | 48,821 | 1,968 | 0 | 35,270 | 86,059 | |
| 12-5119 | 14791 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,816 | 1,444 | 0 | 30,800 | 68,060 | |
| 12-5120 | 14792 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Soldotna | 200 | 12 C / D | 12.0 | | 41,024 | 1,654 | 0 | 32,590 | 75,268 | |
| 12-5202 | 14793 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Juneau | 99 | 10 N / O | 12.0 | | 51,403 | 2,072 | 0 | 36,158 | 89,633 | |
| 12-5203 | 14794 | Driver Licensing Manager | FT | A | SS | Anchorage | 200 | 21 E / F | 12.0 | | 91,058 | 0 | 0 | 50,127 | 141,185 | |
| 12-5206 | 14795 | Accounting Tech III | FT | A | SS | Anchorage | 600 | 16 F | 12.0 | | 65,436 | 0 | 0 | 41,321 | 106,757 | |
| 12-5208 | 14796 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18 G / J | 12.0 | | 72,252 | 2,913 | 0 | 43,323 | 118,488 | |
| 12-5209 | 14797 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 F / G | 12.0 | | 39,673 | 1,599 | 0 | 32,126 | 73,398 | |
| 12-5210 | 14798 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 L | 12.0 | | 45,084 | 1,817 | 0 | 33,986 | 80,887 | |
| 12-5211 | 14799 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Juneau | 205 | 10 D / E | 12.0 | | 39,353 | 1,586 | 0 | 32,016 | 72,955 | |
| 12-5212 | 14800 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Anchorage | 200 | 14 D / E | 12.0 | | 48,408 | 1,951 | 0 | 35,128 | 85,487 | |
| 12-5213 | 14801 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,718 | 1,440 | 0 | 30,767 | 67,925 | |
| 12-5214 | 14802 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Juneau | 205 | 12 G / J | 12.0 | | 49,662 | 2,002 | 0 | 35,559 | 87,223 | |
| 12-5216 | 14803 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 E / F | 12.0 | | 40,014 | 1,613 | 0 | 32,243 | 73,870 | |
| 12-5217 | 14804 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Juneau | 205 | 10 B / C | 12.0 | | 37,400 | 1,508 | 0 | 31,345 | 70,253 | |
| 12-5220 | 14805 | Motor Vehicle Off Mgr I | FT | A | SS | Juneau | 205 | 15 K | 12.0 | | 68,976 | 0 | 0 | 42,537 | 111,513 | |
| 12-5221 | 14806 | Motor Vehicle Off Mgr I | FT | A | SS | Juneau | 205 | 15 L | 12.0 | | 71,220 | 0 | 0 | 43,309 | 114,529 | |
| 12-5222 | 14807 | Motor Vehicle Hearing Officer | FT | A | GP | Anchorage | 99 | 18 M | 12.0 | | 78,672 | 3,171 | 0 | 45,530 | 127,373 | |
| 12-5223 | 14808 | Motor Vehicle Hearing Officer | FT | A | GP | Anchorage | 200 | 18 G / J | 12.0 | | 72,132 | 2,908 | 0 | 43,282 | 118,322 | |
| 12-5231 | 14809 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 G | 12.0 | | 40,608 | 1,637 | 0 | 32,447 | 74,692 | |
| 12-5232 | 14810 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 61,246 | 2,469 | 0 | 39,541 | 103,256 | |
| 12-5234 | 14811 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Juneau | 205 | 10 A / B | 12.0 | | 36,576 | 1,474 | 0 | 31,061 | 69,111 | |
| 12-5236 | 14812 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Juneau | 205 | 12 B / C | 12.0 | | 42,004 | 1,693 | 0 | 32,927 | 76,624 | |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|----------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-5238 | 14813 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,816 | 1,444 | 0 | 30,800 | 68,060 | |
| 12-5239 | 14814 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Eagle River | 200 | 10 C / D | 12.0 | | 36,768 | 1,482 | 0 | 31,127 | 69,377 | |
| 12-5303 | 14815 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Juneau | 99 | 12 M / N | 12.0 | | 56,647 | 2,284 | 0 | 37,960 | 96,891 | |
| 12-5304 | 14816 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 C / D | 12.0 | | 37,875 | 1,527 | 0 | 31,508 | 70,910 | |
| 12-5305 | 14817 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,264 | 1,462 | 0 | 30,954 | 68,680 | |
| 12-5306 | 14818 | Motor Vehicle Off Mgr I | FT | A | SS | Soldotna | 200 | 15 B / C | 12.0 | | 53,790 | 0 | 0 | 37,318 | 91,108 | |
| 12-5307 | 14819 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Ketchikan | 200 | 12 C / D | 12.0 | | 41,336 | 1,666 | 0 | 32,698 | 75,700 | |
| 12-5309 | 14820 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,558 | 1,474 | 0 | 31,055 | 69,087 | |
| 12-5311 | 14822 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Soldotna | 200 | 12 B / C | 12.0 | | 40,003 | 1,613 | 0 | 32,239 | 73,855 | |
| 12-5313 | 14823 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Homer | 200 | 12 C / D | 12.0 | | 40,712 | 1,641 | 0 | 32,483 | 74,836 | |
| 12-5317 | 14824 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Nome | 237 | 12 B / C | 12.0 | | 55,406 | 2,233 | 0 | 37,533 | 95,172 | |
| 12-5319 | 14825 | Motor Vehicle Off Mgr III | FT | A | SS | Fairbanks | 203 | 20 K | 12.0 | | 94,884 | 0 | 0 | 51,442 | 146,326 | |
| 12-5320 | 14826 | Motor Vehicle Off Mgr I | FT | A | SS | Fairbanks | 203 | 15 F | 12.0 | | 63,456 | 0 | 0 | 40,640 | 104,096 | |
| 12-5321 | 14827 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Fairbanks | 99 | 12 O / P | 12.0 | | 60,451 | 2,437 | 0 | 39,267 | 102,155 | |
| 12-5322 | 14828 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Fairbanks | 203 | 12 K | 12.0 | | 51,348 | 2,070 | 0 | 36,139 | 89,557 | |
| 12-5323 | 14829 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Fairbanks | 203 | 12 D / E | 12.0 | | 43,242 | 1,743 | 0 | 33,353 | 78,338 | |
| 12-5324 | 14830 | Motor Vehicle Off Mgr I | FT | A | SS | Fairbanks | 203 | 15 F | 12.0 | | 63,456 | 0 | 0 | 40,640 | 104,096 | |
| 12-5325 | 14831 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 F / G | 12.0 | | 39,453 | 1,590 | 0 | 32,050 | 73,093 | |
| 12-5326 | 14832 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 C / D | 12.0 | | 37,875 | 1,527 | 0 | 31,508 | 70,910 | |
| 12-5328 | 14833 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 D / E | 12.0 | | 38,653 | 1,558 | 0 | 31,775 | 71,986 | |
| 12-5329 | 14834 | Training Specialist III | FT | A | GP | Anchorage | 200 | 20 C / D | 12.0 | | 71,064 | 2,865 | 0 | 42,915 | 116,844 | |
| 12-5332 | 14835 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 C / D | 12.0 | | 37,875 | 1,527 | 0 | 31,508 | 70,910 | |
| 12-5333 | 14836 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 B / C | 12.0 | | 36,890 | 1,487 | 0 | 31,169 | 69,546 | |
| 12-5335 | 14837 | Motor Vehicle Cust Svc Rep II | PT | A | GP | Delta Junction | 99 | 12 N | 9.6 | | 49,655 | 0 | 0 | 24,463 | 74,118 | |
| 12-5336 | 14838 | Motor Vehicle Cust Svc Rep II | PT | A | GP | Haines | 200 | 12 D / E | 9.6 | | 34,663 | 1,397 | 0 | 19,310 | 55,370 | |
| 12-5338 | 14839 | Motor Vehicle Off Mgr III | FT | A | SS | Anchorage | 200 | 20 A / B | 12.0 | | 75,208 | 0 | 0 | 44,679 | 119,887 | |
| 12-5339 | 14840 | Supply Technician II | FT | A | GP | Anchorage | 200 | 12 C / D | 12.0 | | 40,712 | 1,641 | 0 | 32,483 | 74,836 | |
| 12-5341 | 14841 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Valdez | 211 | 12 B / C | 12.0 | | 45,072 | 1,817 | 0 | 33,982 | 80,871 | |
| 12-5344 | 14842 | Motor Vehicle Cust Svc Rep III | FT | A | SS | Anchorage | 200 | 14 B / C | 12.0 | | 50,019 | 0 | 0 | 36,022 | 86,041 | |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-5345 | 14843 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 J | 12.0 | | 42,288 | 1,705 | 0 | 33,025 | 77,018 | |
| 12-5346 | 14844 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,571 | 1,434 | 0 | 30,716 | 67,721 | |
| 12-5347 | 14845 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 G / J | 12.0 | | 40,748 | 1,643 | 0 | 32,495 | 74,886 | |
| 12-5349 | 14847 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,718 | 1,440 | 0 | 30,767 | 67,925 | |
| 12-5350 | 14848 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,816 | 1,444 | 0 | 30,800 | 68,060 | |
| 12-5351 | 14849 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Palmer | 99 | 10 L / M | 12.0 | | 45,973 | 1,853 | 0 | 34,291 | 82,117 | |
| 12-5352 | 14850 | Motor Vehicle Off Mgr I | FT | A | SS | Anchorage | 200 | 15 A / B | 12.0 | | 53,404 | 0 | 0 | 37,185 | 90,589 | |
| 12-5355 | 14851 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Anchorage | 200 | 12 B / C | 12.0 | | 40,278 | 1,624 | 0 | 32,334 | 74,236 | |
| 12-5356 | 14852 | Motor Vehicle Off Mgr I | FT | A | SS | Anchorage | 200 | 15 B / C | 12.0 | | 54,102 | 0 | 0 | 37,425 | 91,527 | |
| 12-5357 | 14853 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,816 | 1,444 | 0 | 30,800 | 68,060 | |
| 12-5358 | 14854 | Motor Vehicle Cust Svc Rep III | FT | A | GG | Anchorage | 200 | 14 K / L | 12.0 | | 58,099 | 2,342 | 0 | 38,459 | 98,900 | |
| 12-5359 | 14855 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Anchorage | 200 | 14 B / C | 12.0 | | 45,501 | 1,834 | 0 | 34,129 | 81,464 | |
| 12-5360 | 14856 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Anchorage | 99 | 12 M | 12.0 | | 53,397 | 2,152 | 0 | 36,843 | 92,392 | |
| 12-5362 | 14858 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Palmer | 200 | 10 L | 12.0 | | 45,084 | 1,817 | 0 | 33,986 | 80,887 | |
| 12-5363 | 14859 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Palmer | 200 | 12 M / N | 12.0 | | 53,712 | 2,165 | 0 | 36,951 | 92,828 | |
| 12-5364 | 14860 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,768 | 1,482 | 0 | 31,127 | 69,377 | |
| 12-5365 | 14861 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,054 | 1,453 | 0 | 30,882 | 68,389 | |
| 12-5366 | 14862 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Anchorage | 200 | 14 B / C | 12.0 | | 45,501 | 1,834 | 0 | 34,129 | 81,464 | |
| 12-5367 | 14863 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,375 | 1,426 | 0 | 30,649 | 67,450 | |
| 12-5368 | 14864 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,816 | 1,444 | 0 | 30,800 | 68,060 | |
| 12-5369 | 14865 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 F / G | 12.0 | | 40,333 | 1,626 | 0 | 32,353 | 74,312 | |
| 12-5370 | 14866 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 G | 12.0 | | 40,608 | 1,637 | 0 | 32,447 | 74,692 | |
| 12-5371 | 14867 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Eagle River | 200 | 10 C / D | 12.0 | | 37,020 | 1,492 | 0 | 31,214 | 69,726 | |
| 12-5372 | 14868 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 K | 12.0 | | 43,668 | 1,760 | 0 | 33,499 | 78,927 | |
| 12-5373 | 14869 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Eagle River | 200 | 10 B / C | 12.0 | | 35,571 | 1,434 | 0 | 30,716 | 67,721 | |
| 12-5376 | 14870 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,054 | 1,453 | 0 | 30,882 | 68,389 | |
| 12-5377 | 14871 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Anchorage | 200 | 14 B / C | 12.0 | | 44,871 | 1,809 | 0 | 33,912 | 80,592 | |
| 12-5378 | 14872 | Motor Vehicle Cust Svc Rep II | FT | A | GG | Palmer | 99 | 12 N / O | 12.0 | | 56,606 | 2,282 | 0 | 37,946 | 96,834 | |
| 12-5379 | 14873 | Training Specialist I | FT | A | GP | Anchorage | 200 | 16 A / B | 12.0 | | 51,481 | 2,075 | 0 | 36,184 | 89,740 | |

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

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-5382 | 14874 | Motor Vehicle Off Mgr I | FT | A | SS | Anchorage | 200 | 15 B / C | 12.0 | | 54,102 | 0 | 0 | 37,425 | 91,527 | |
| 12-5383 | 14875 | Motor Vehicle Off Mgr I | FT | A | SS | Palmer | 200 | 15 J / K | 12.0 | | 64,823 | 0 | 0 | 41,110 | 105,933 | |
| 12-5384 | 14876 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,054 | 1,453 | 0 | 30,882 | 68,389 | |
| 12-5385 | 14877 | Motor Vehicle Off Mgr II | FT | A | SS | Anchorage | 200 | 17 D / E | 12.0 | | 67,298 | 0 | 0 | 41,961 | 109,259 | |
| 12-5386 | 14878 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Eagle River | 200 | 10 B / C | 12.0 | | 35,963 | 1,450 | 0 | 30,851 | 68,264 | |
| 12-5387 | 14879 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Kodiak | 211 | 10 A / B | 12.0 | | 38,669 | 1,559 | 0 | 31,781 | 72,009 | |
| 12-5393 | 14880 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Anchorage | 200 | 14 D / E | 12.0 | | 49,344 | 1,989 | 0 | 35,450 | 86,783 | |
| 12-5403 | 14882 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,222 | 1,460 | 0 | 30,940 | 68,622 | |
| 12-5405 | 14883 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 C / D | 12.0 | | 36,642 | 1,477 | 0 | 31,084 | 69,203 | |
| 12-5406 | 14884 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 D / E | 12.0 | | 37,756 | 1,522 | 0 | 31,467 | 70,745 | |
| 12-5407 | 14885 | Motor Vehicle Off Mgr II | FT | A | SS | Anchorage | 200 | 17 F / J | 12.0 | | 72,336 | 0 | 0 | 43,692 | 116,028 | |
| 12-5409 | 14887 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Anchorage | 200 | 12 C / D | 12.0 | | 41,232 | 1,662 | 0 | 32,662 | 75,556 | |
| 12-5410 | 14888 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Sitka | 205 | 12 E / F | 12.0 | | 46,859 | 1,889 | 0 | 34,596 | 83,344 | |
| 12-5412 | 14889 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Kodiak | 211 | 12 E / F | 12.0 | | 49,535 | 1,997 | 0 | 35,516 | 87,048 | |
| 12-5417 | 14890 | Analyst/Programmer V | FT | A | GP | Fort Meyers, FL | 200 | 22 B / C | 12.0 | | 79,470 | 3,204 | 0 | 45,804 | 128,478 | |
| 12-5428 | 14891 | Motor Vehicle Off Mgr I | FT | A | SS | Anchorage | 200 | 15 B / C | 12.0 | | 54,570 | 0 | 0 | 37,586 | 92,156 | |
| 12-5430 | 14892 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 G | 12.0 | | 40,608 | 1,637 | 0 | 32,447 | 74,692 | |
| 12-5431 | 14893 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Soldotna | 200 | 10 F / G | 12.0 | | 40,113 | 1,617 | 0 | 32,277 | 74,007 | |
| 12-5433 | 14894 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Palmer | 200 | 12 L / M | 12.0 | | 52,650 | 2,122 | 0 | 36,586 | 91,358 | |
| 12-5434 | 14895 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Ketchikan | 200 | 12 K | 12.0 | | 49,848 | 2,009 | 0 | 35,623 | 87,480 | |
| 12-5442 | 14896 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,718 | 1,440 | 0 | 30,767 | 67,925 | |
| 12-5443 | 14897 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Juneau | 205 | 10 B / C | 12.0 | | 37,091 | 1,495 | 0 | 31,238 | 69,824 | |
| 12-5444 | 14898 | Motor Vehicle Off Mgr I | FT | A | SS | Eagle River | 200 | 15 E / F | 12.0 | | 61,328 | 0 | 0 | 39,909 | 101,237 | |
| 12-5445 | 14899 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 B / C | 12.0 | | 35,326 | 1,424 | 0 | 30,632 | 67,382 | |
| 12-5446 | 14900 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Fairbanks | 203 | 12 F / G | 12.0 | | 47,257 | 1,905 | 0 | 34,733 | 83,895 | |
| 12-5447 | 14901 | Motor Vehicle Cust Svc Rep II | FT | A | GP | Anchorage | 200 | 12 G / J | 12.0 | | 48,276 | 1,946 | 0 | 35,083 | 85,305 | |
| 12-5448 | 14902 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Anchorage | 99 | 14 M | 12.0 | | 61,418 | 2,476 | 0 | 39,600 | 103,494 | |
| 12-5449 | 14903 | Motor Vehicle Cust Svc Rep III | FT | A | GP | Juneau | 205 | 14 L | 12.0 | | 62,148 | 2,505 | 0 | 39,851 | 104,504 | |
| 12-5452 | 14905 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22 J / K | 12.0 | | 104,814 | 0 | 0 | 54,855 | 159,669 | |

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 (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-5453 | 14906 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Fairbanks | 203 | 10 D / E | 12.0 | | 38,324 | 1,545 | 0 | 31,662 | 71,531 | |
| 12-5454 | 14907 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Anchorage | 200 | 10 G | 12.0 | | 40,608 | 1,637 | 0 | 32,447 | 74,692 | |
| 12-5460 | 14908 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14 J / K | 12.0 | | 57,103 | 2,302 | 0 | 38,117 | 97,522 | |
| 12-5470 | 14911 | Analyst/Programmer V | FT | A | GP | Anchorage | 99 | 22 L | 12.0 | | 102,614 | 4,136 | 0 | 53,759 | 160,509 | |
| 12-5472 | 14912 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Juneau | 205 | 10 C / D | 12.0 | | 38,560 | 1,554 | 0 | 31,743 | 71,857 | |
| 12-5477 | 14913 | Motor Vehicle Cust Svc Rep I | FT | A | GP | Homer | 200 | 10 L | 12.0 | | 45,084 | 1,817 | 0 | 33,986 | 80,887 | |
| 12-6012 | 14916 | Motor Vehicle Off Mgr II | FT | A | SS | Anchorage | 200 | 17 J / K | 12.0 | | 73,503 | 0 | 0 | 44,093 | 117,596 | |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 146 | 0 | 0 |
| Part Time Positions: | 4 | 0 | 0 |
| Non Permanent Positions: | 2 | 0 | 0 |
| Positions in Component: | 152 | 0 | 0 |

Total Component Months: 1806.2

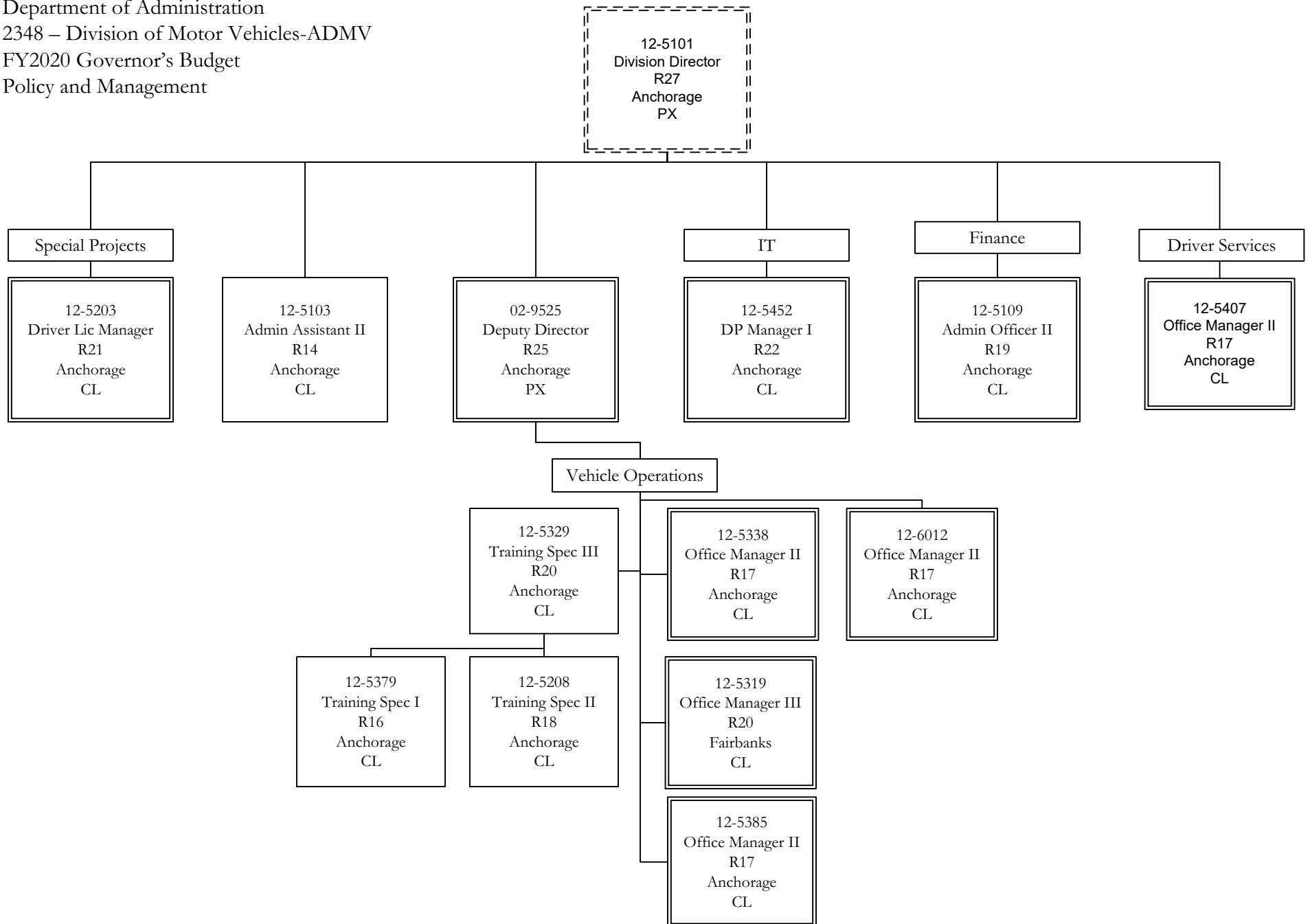
Total Salary Costs: 7,503,201
Total COLA: 228,434
Total Premium Pay: 0
Total Benefits: 5,325,338

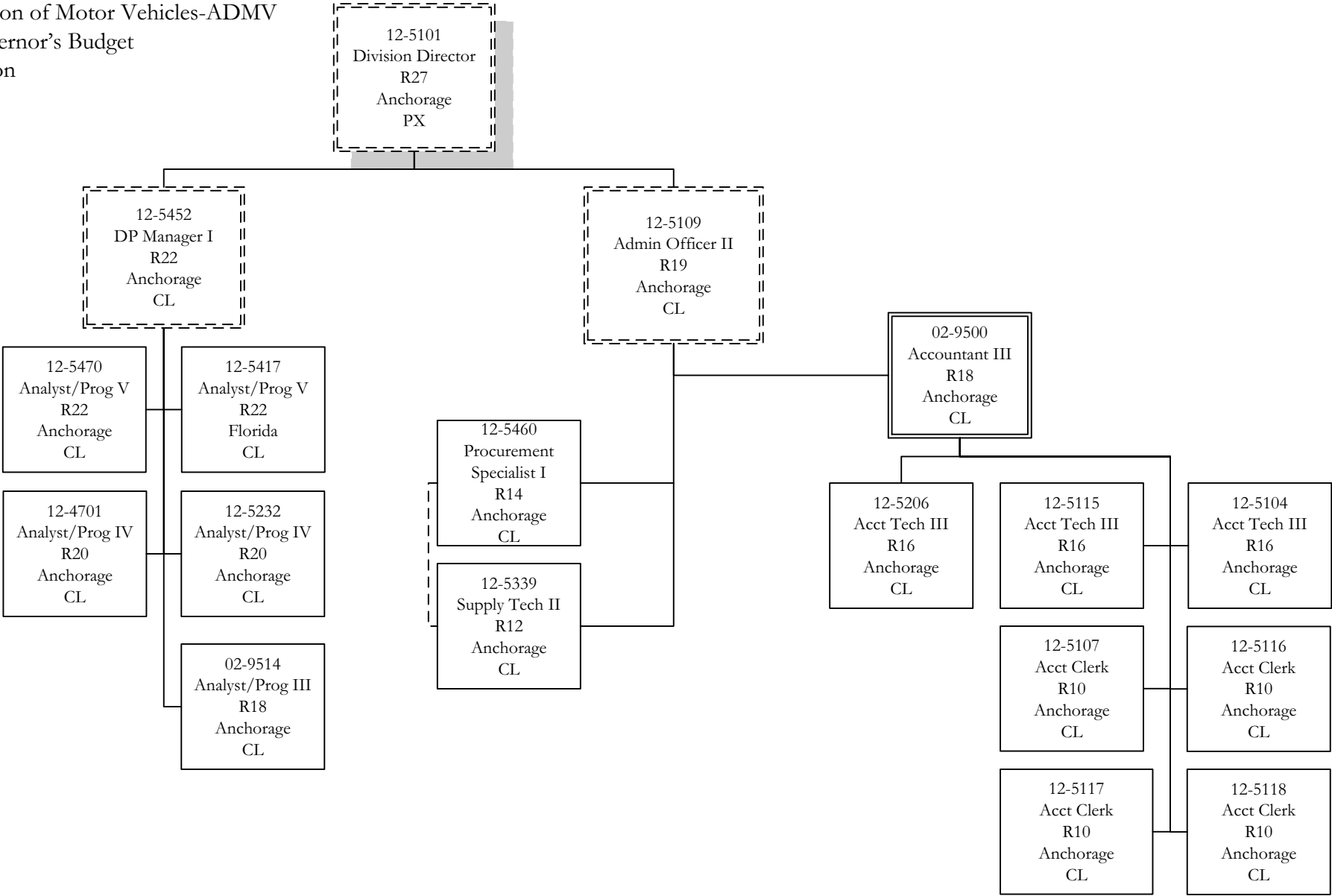
Total Pre-Vacancy: 13,056,973
Minus Vacancy Adjustment of 5.69%: (743,473)
Total Post-Vacancy: 12,313,500
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 12,313,500

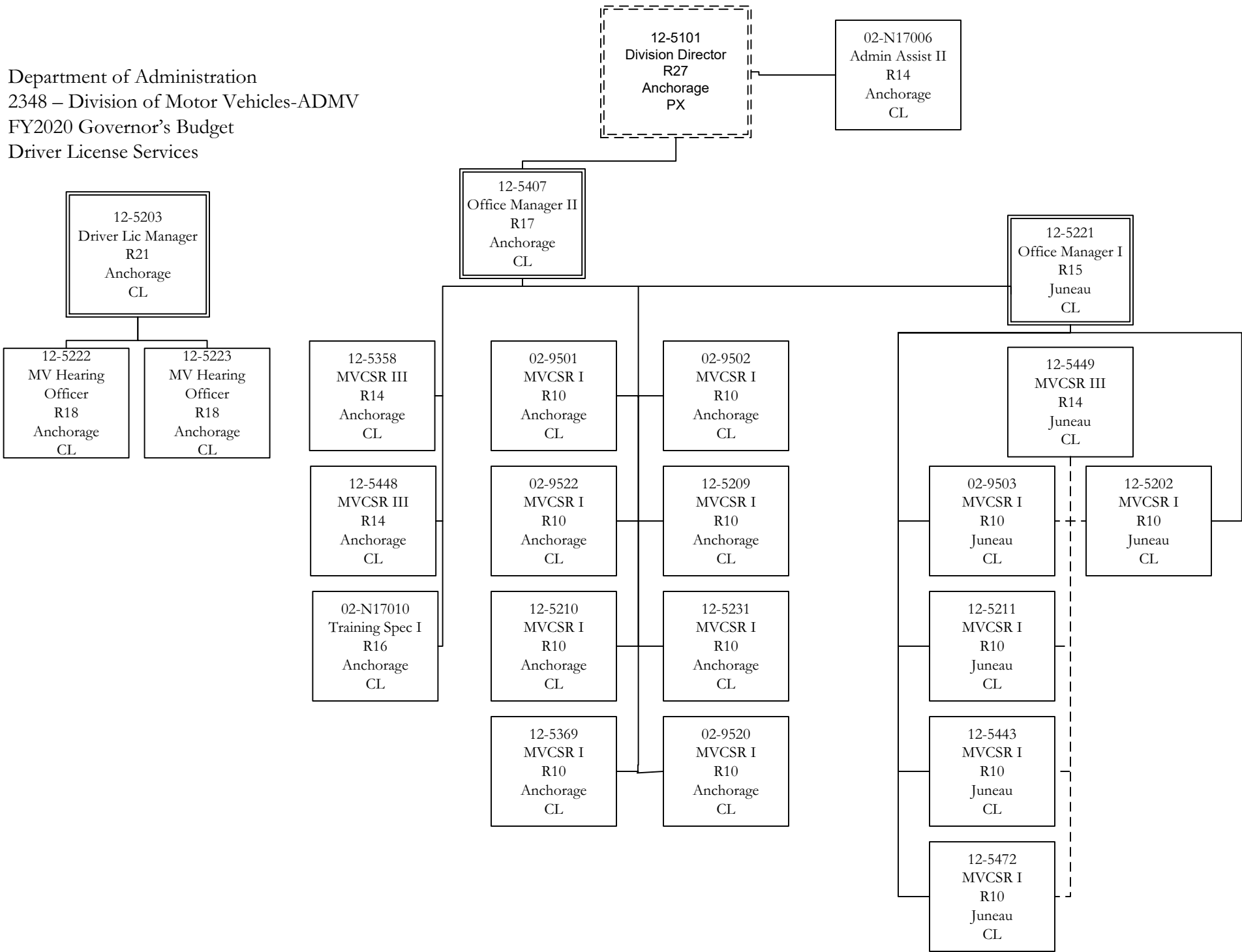
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|-------------|--------------|---------|
| 1002 Federal Receipts | 243,635 | 229,762 | 1.87% |
| 1005 General Fund/Program Receipts | 12,792,314 | 12,063,910 | 97.97% |
| 1007 Interagency Receipts | 21,025 | 19,827 | 0.16% |
| Total PCN Funding: | 13,056,973 | 12,313,500 | 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.

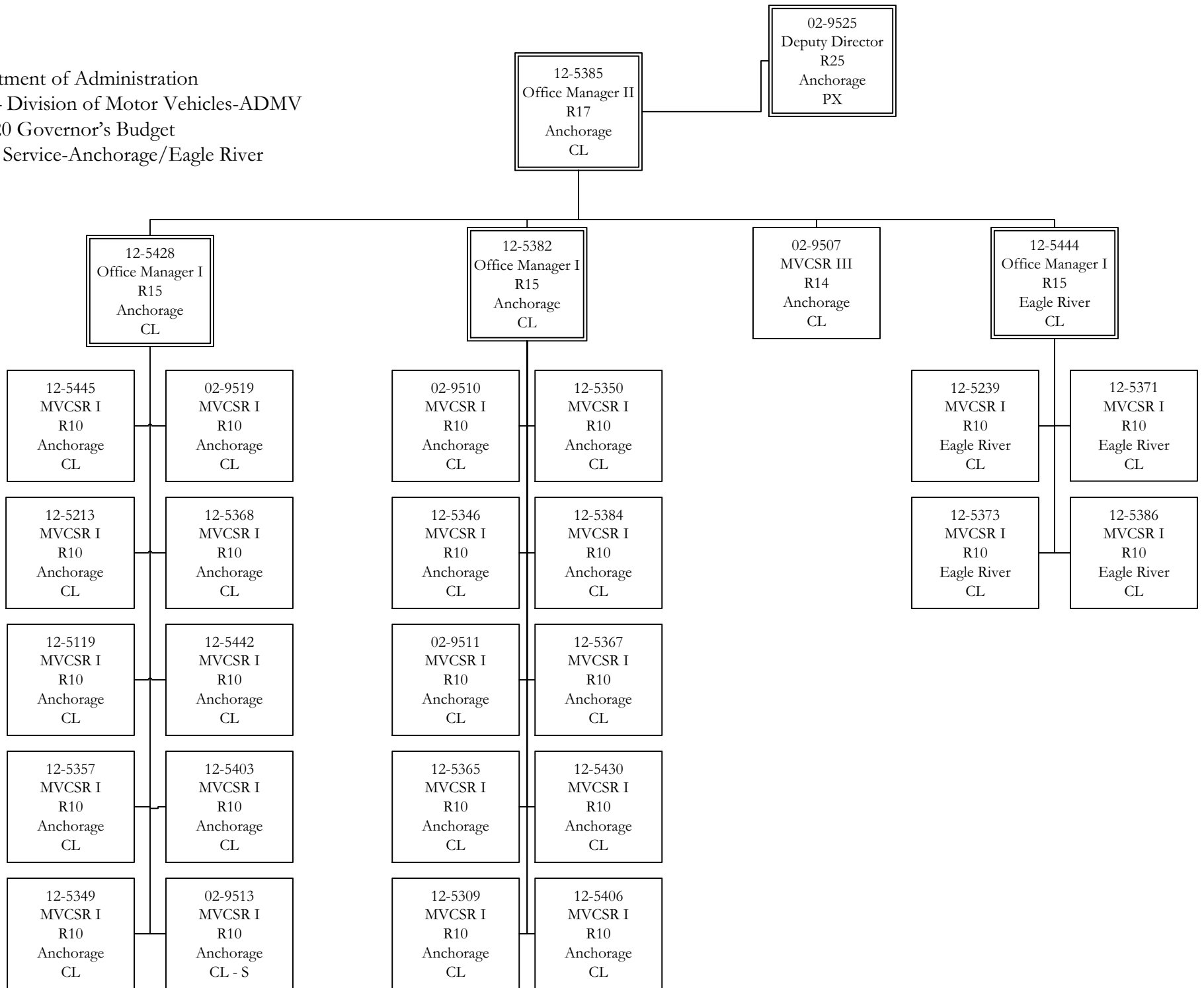




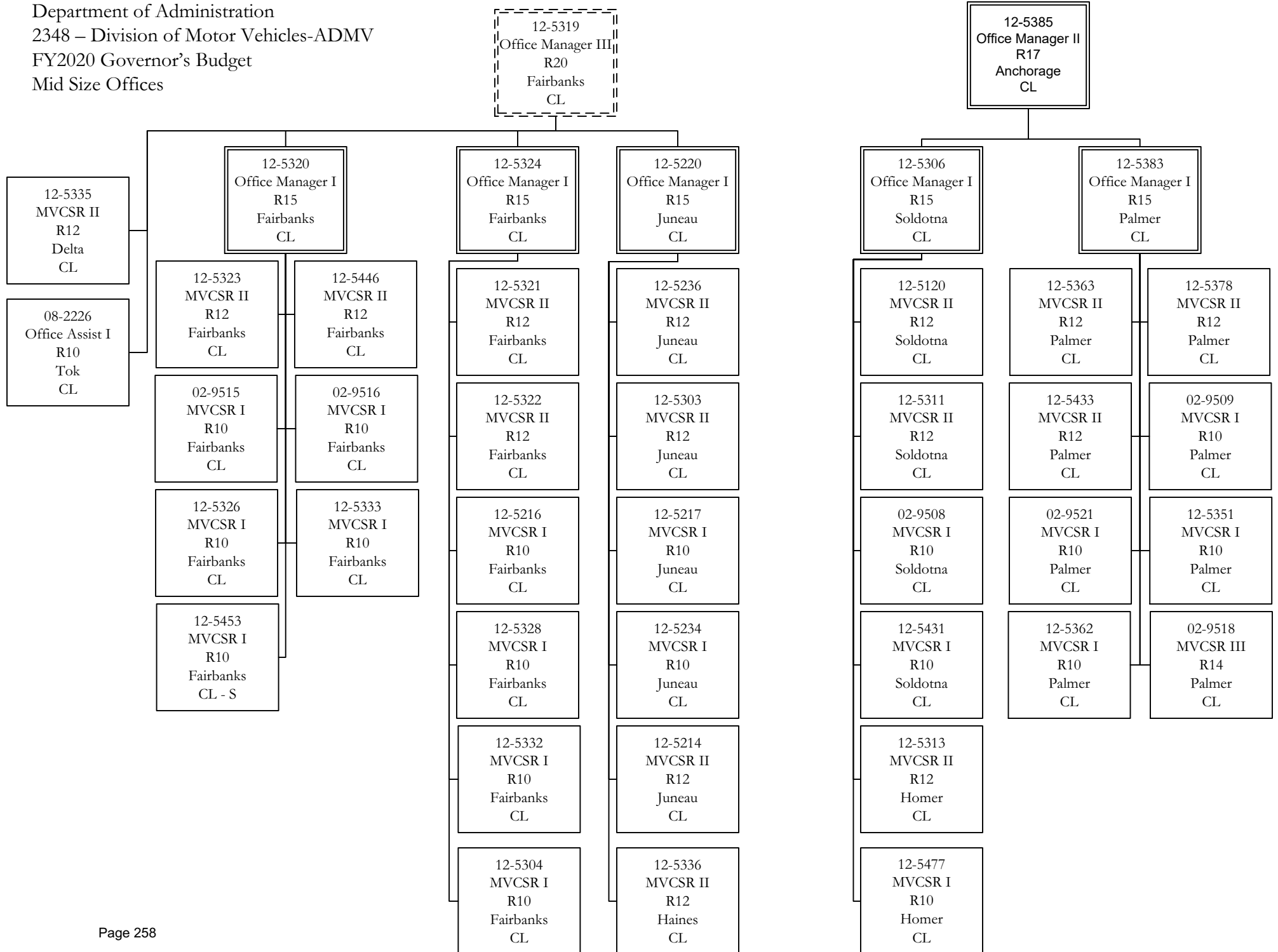
Department of Administration
2348 – Division of Motor Vehicles-ADMV
FY2020 Governor’s Budget
Driver License Services



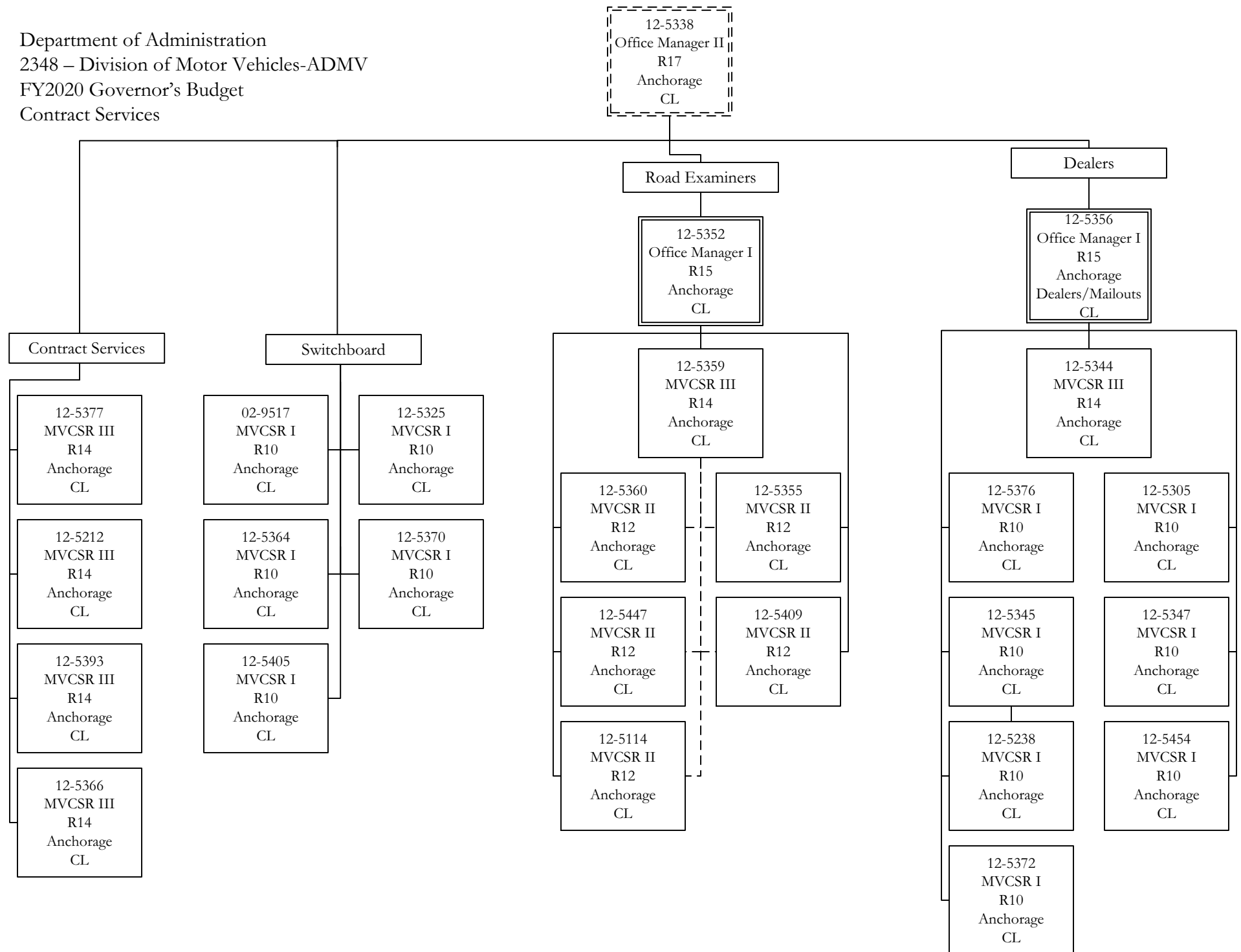
Department of Administration
 2348 – Division of Motor Vehicles-ADMV
 FY2020 Governor’s Budget
 Public Service-Anchorage/Eagle River



Department of Administration
 2348 – Division of Motor Vehicles-ADMV
 FY2020 Governor’s Budget
 Mid Size Offices



Department of Administration
 2348 – Division of Motor Vehicles-ADMV
 FY2020 Governor’s Budget
 Contract Services



Department of Administration
2348 – Division of Motor Vehicles-ADMV
FY2020 Governor’s Budget
Small Field Offices

