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%**
Funding Sources:								
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%
Funding Totals:								
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%**
Positions:								
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	Positions PFT	Positions PPT	Positions 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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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

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
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
Part Time Positions:	2	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	122	0	0

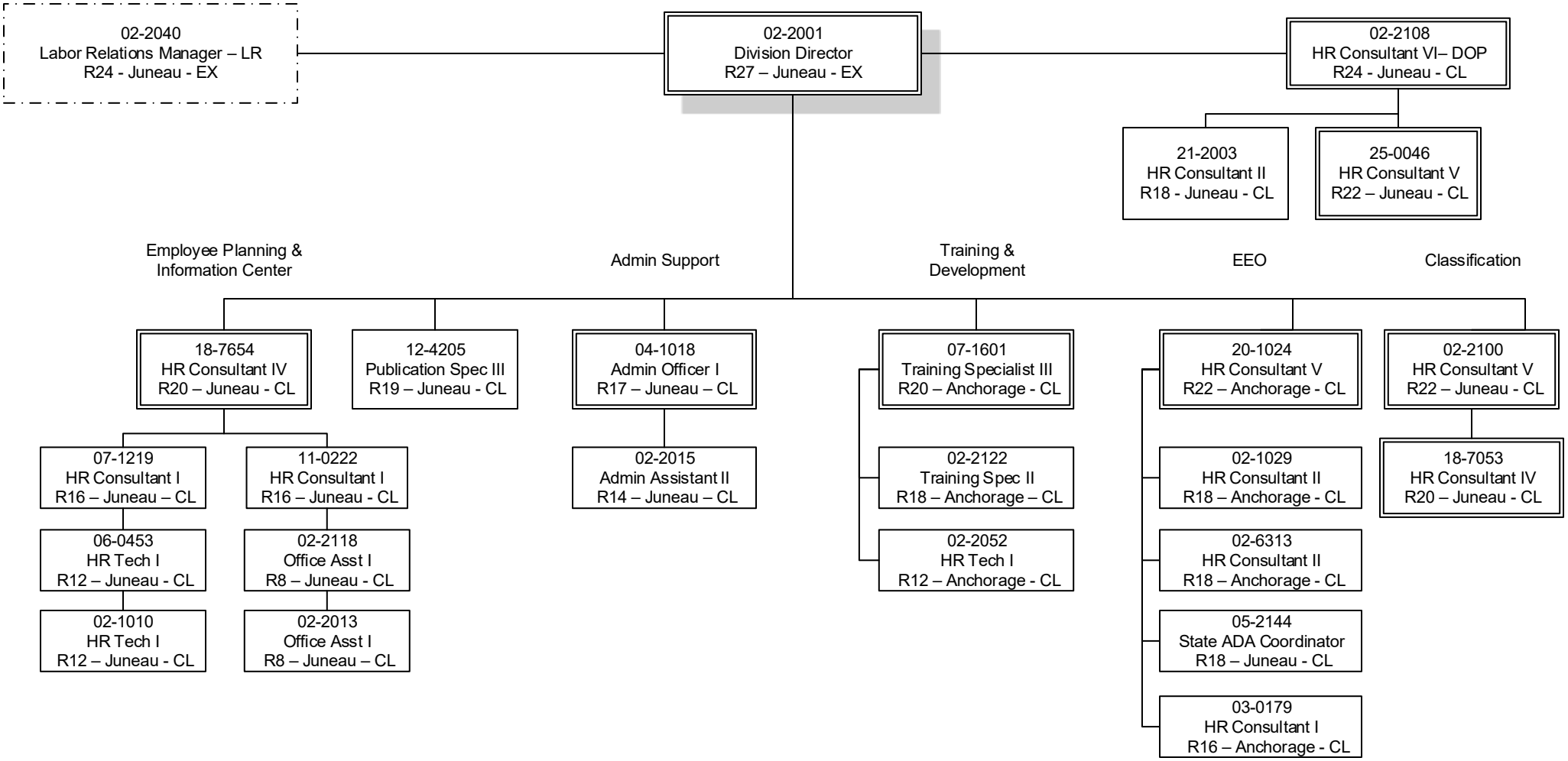
Total Component Months: 1430.8

Total Salary Costs:	7,147,608
Total COLA:	630,320
Total Premium Pay:	0
Total Benefits:	4,664,031
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%**

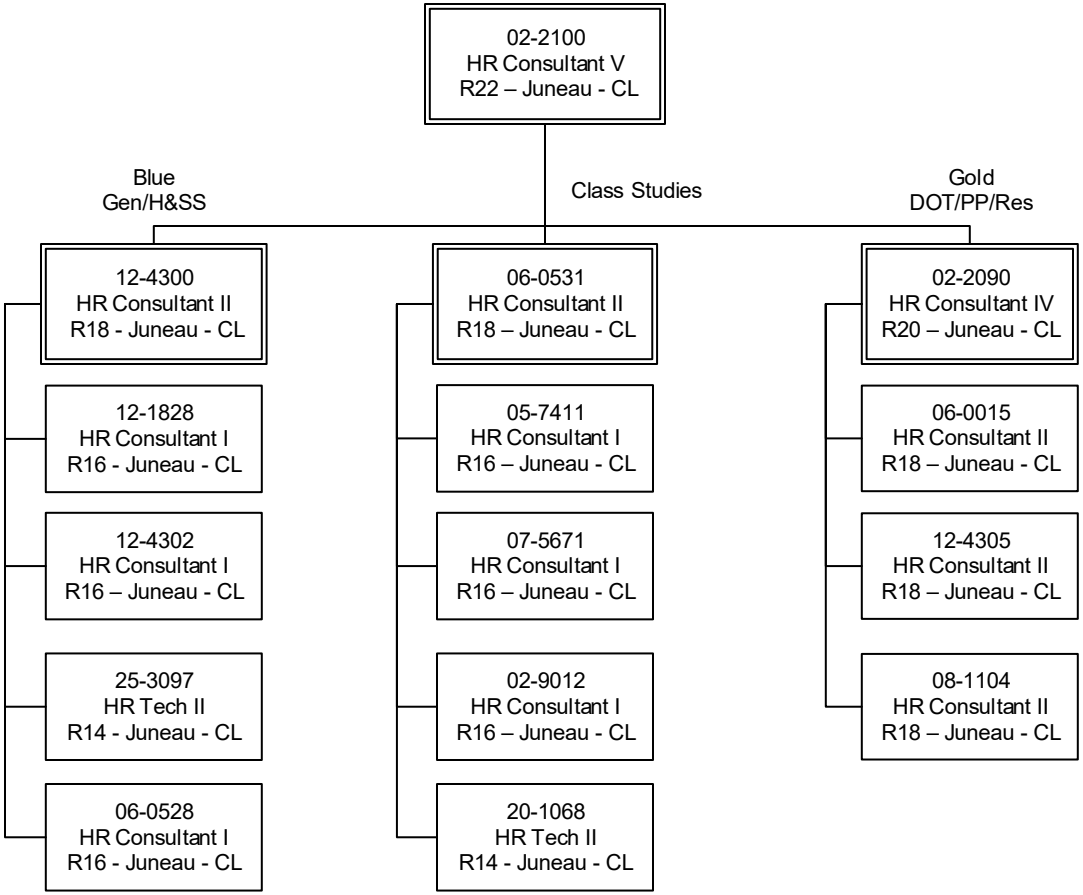
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

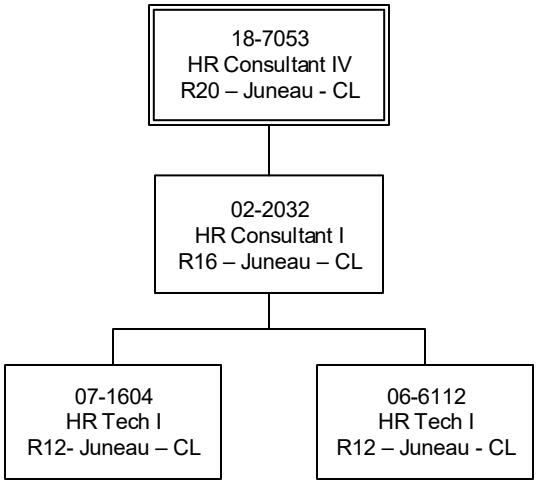


POSITION COUNT	
DOP EX	1
LR EX	1
DOP CL	121
LR CL	6
TOTAL	129

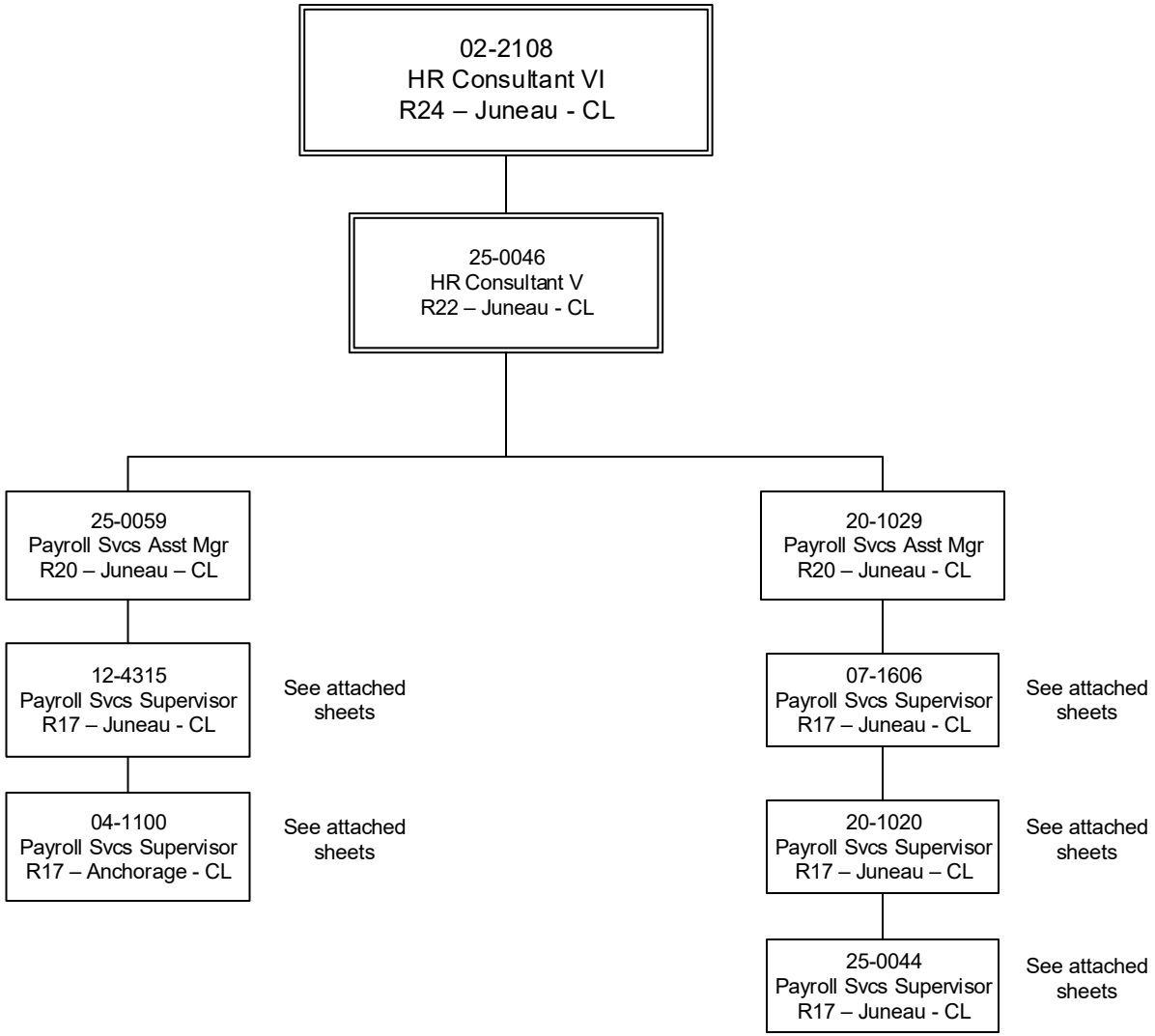
Classification



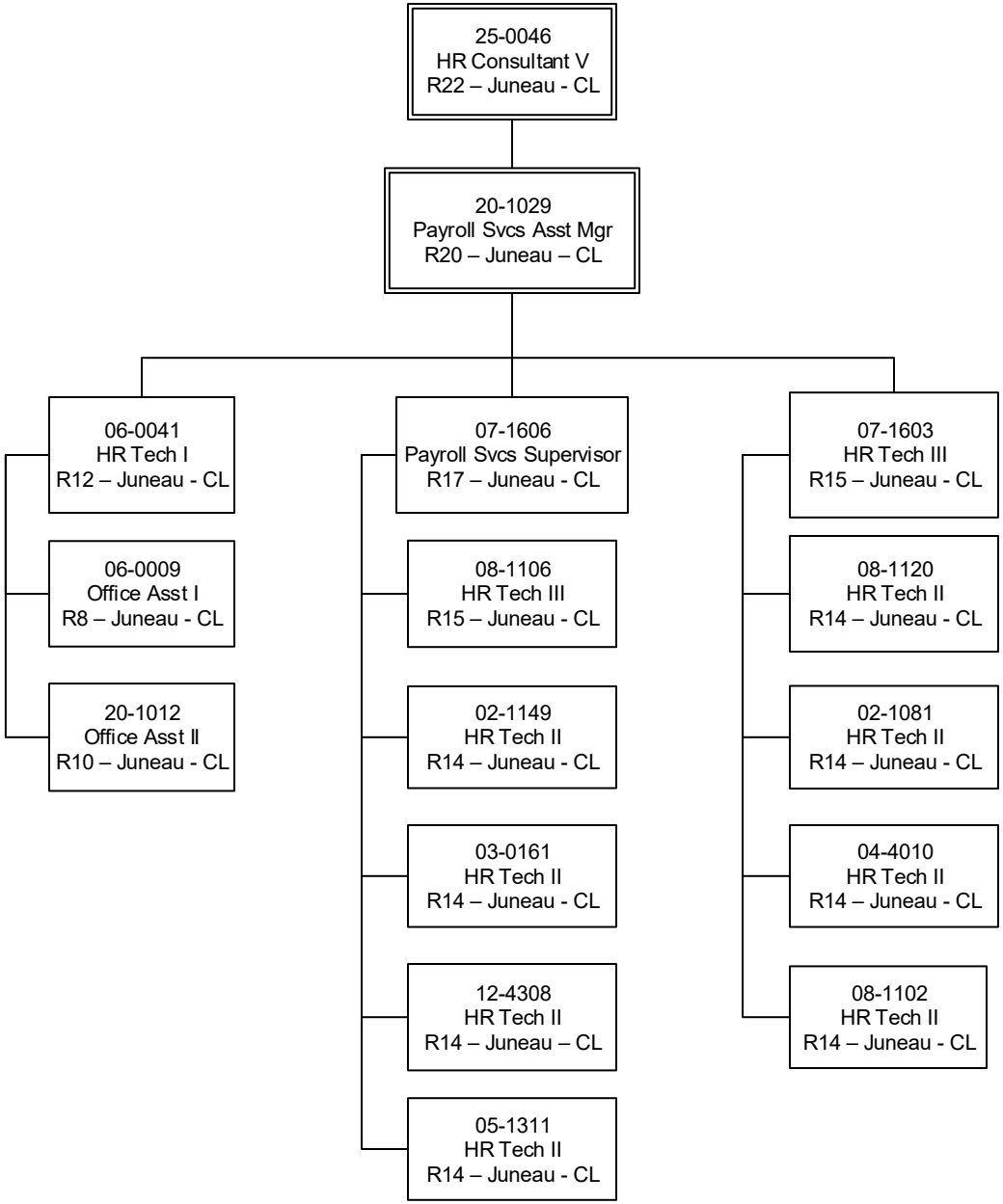
Recruitment Services



Payroll Services Management

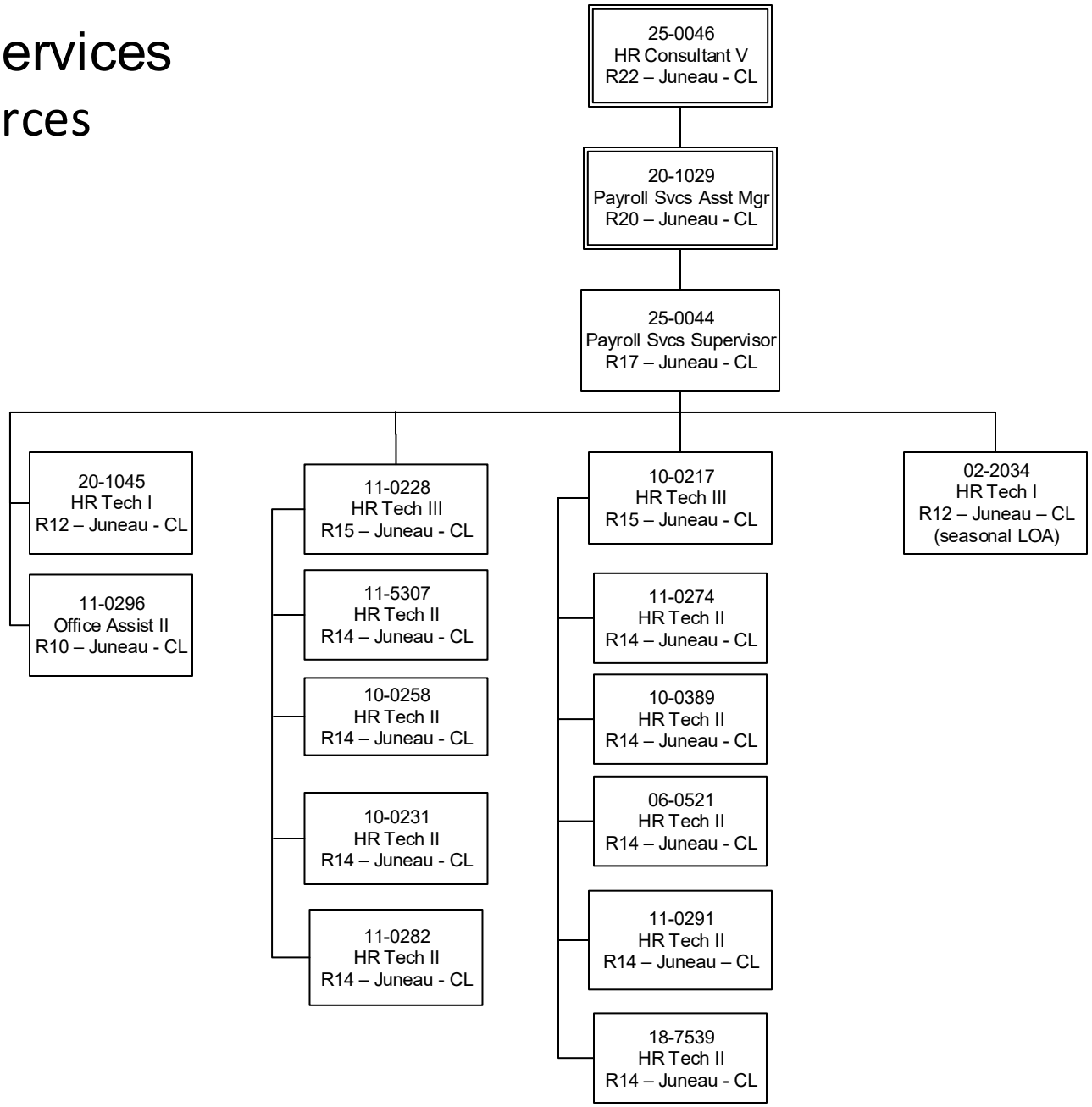


Payroll Services
General Agencies

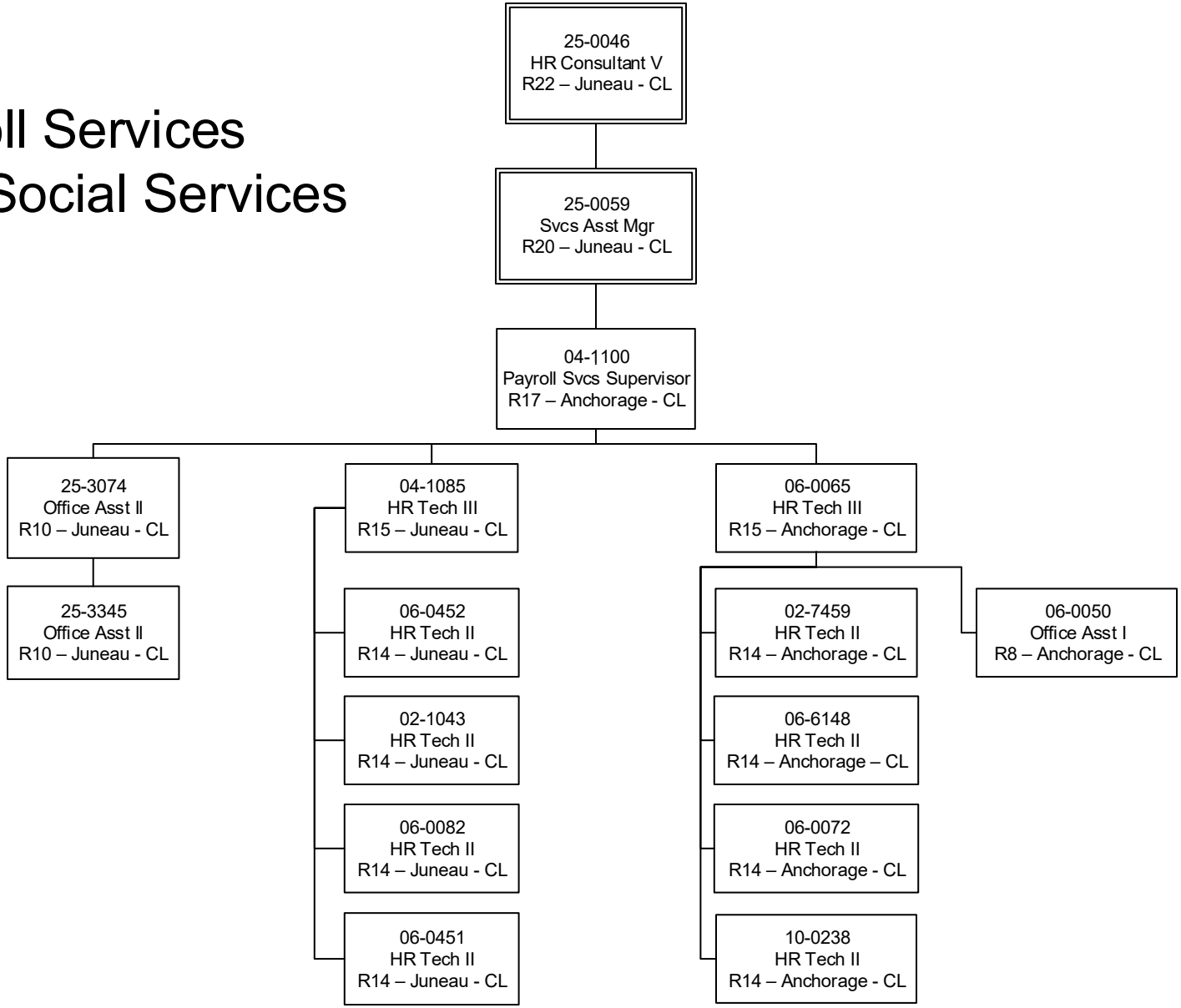


Payroll Services

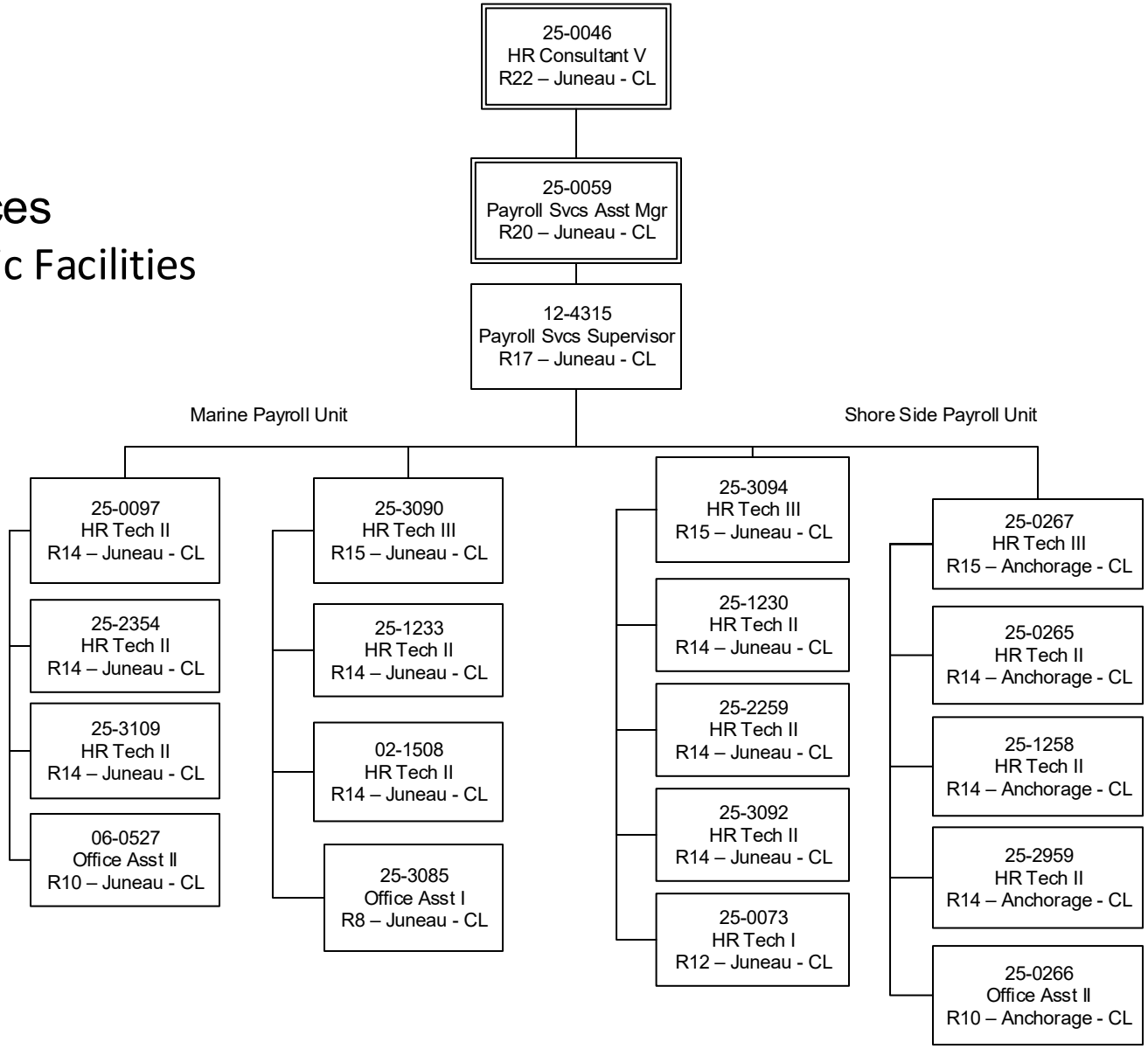
Resources



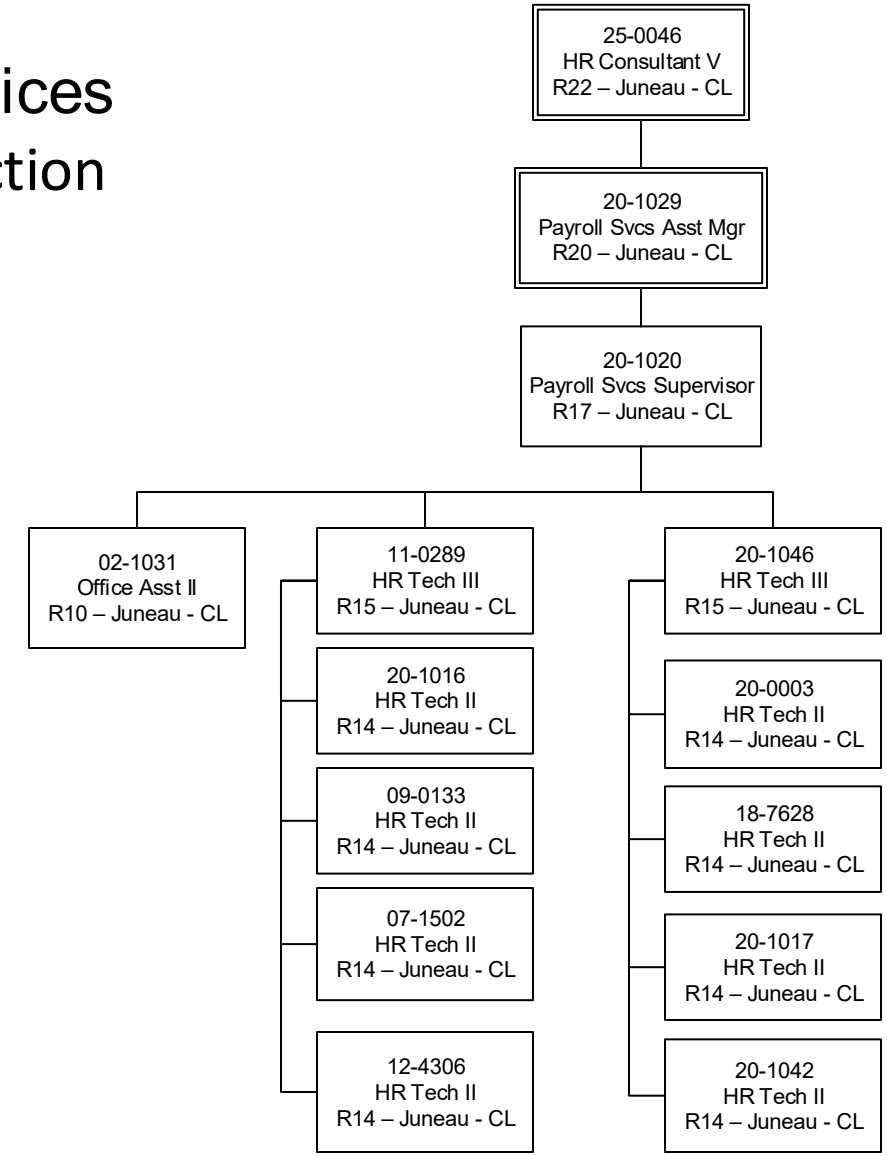
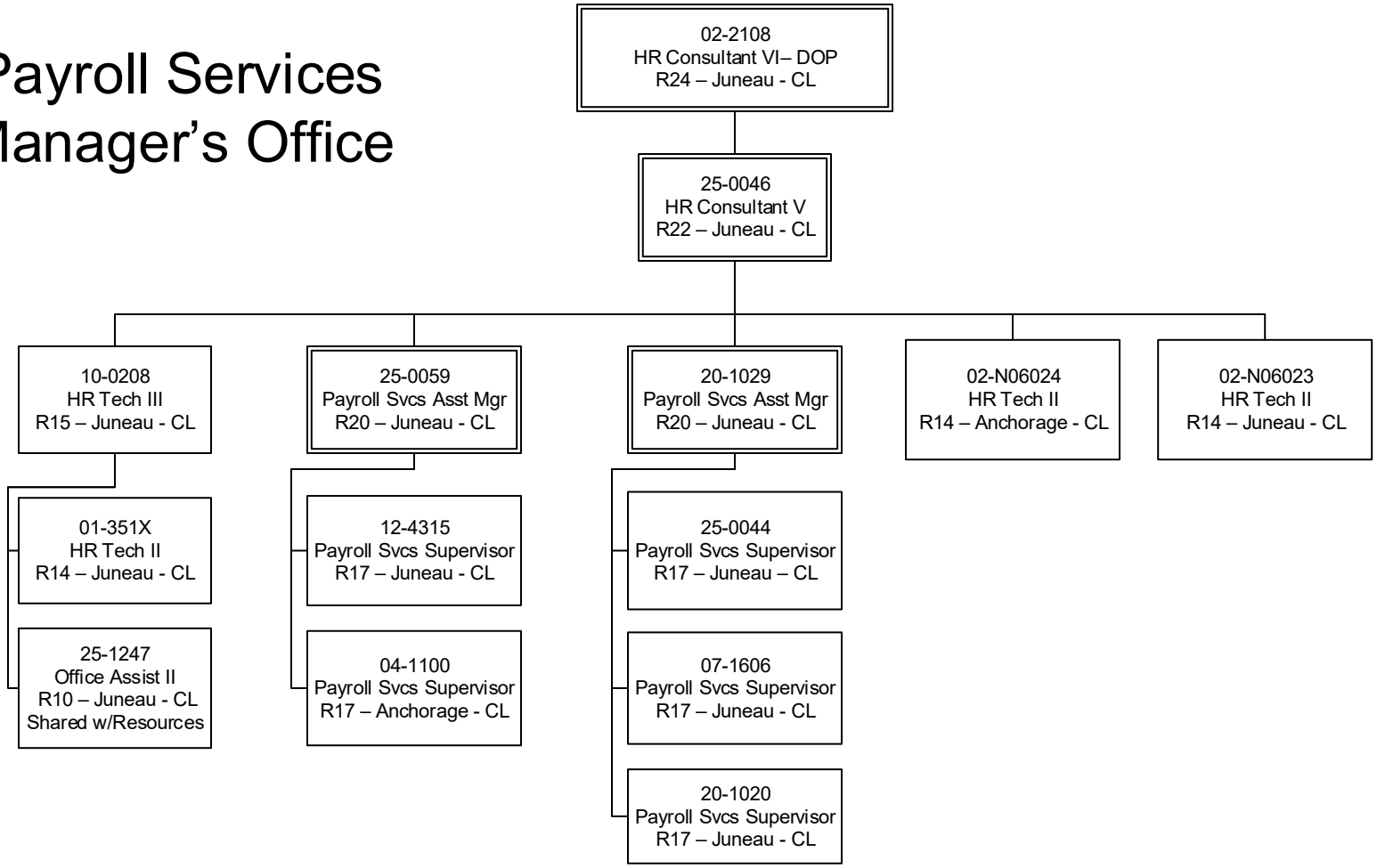
Payroll Services
Health & Social Services



Payroll Services
Transportation & Public Facilities



Payroll Services
Public Protection



Payroll Services Manager's Office