

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Administration Personnel Component Budget Summary**

**Component: Personnel**

**Contribution to Department's Mission**

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

**Results**

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

**Core Services**

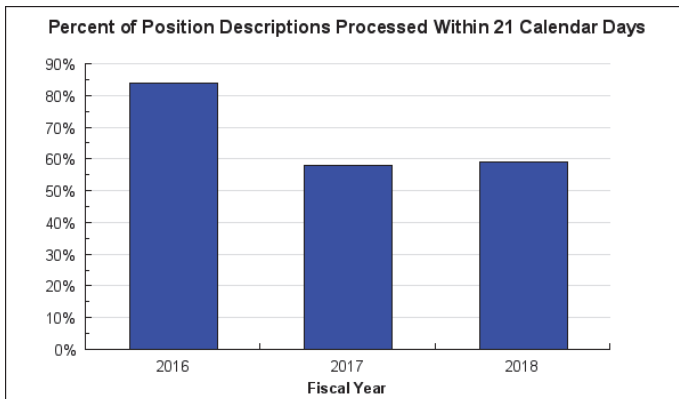
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

**Measures by Core Service**

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

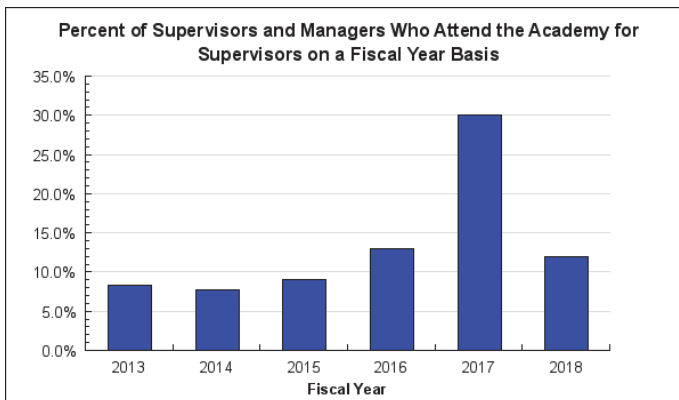
**1. Recruitment and re-employment.**

**2. Job classification.**

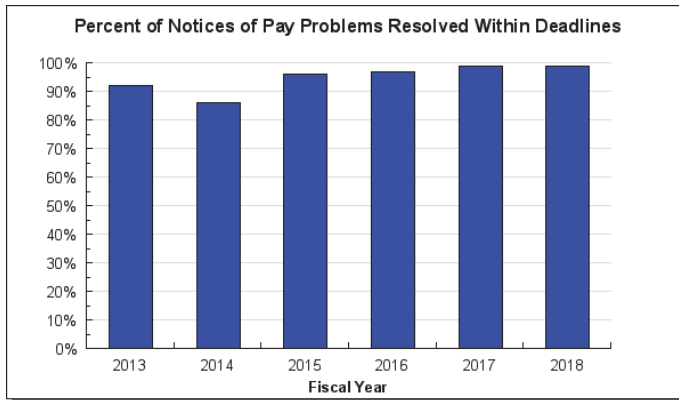


**3. Employment related human rights compliance.**

**4. Training and development.**



**5. Payroll and leave accounting.**



**Major Component Accomplishments in 2018**

- Completed 15 classification studies encompassing 34 job classifications and 185 positions. Completed 11 maintenance requests encompassing 25 job classes. Twelve studies are currently underway encompassing 36 job classes and 883 positions.
- Issued the FY2017 Workforce Profile.
- Training and Development optimized a five-day Academy for Supervisor's course, resulting in two fewer course days and increases to online guided training modules.

**Key Component Challenges**

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

**Payroll** – With staff turnover, it is necessary to further identify efficiencies to offset the heavy manual processes and the lengthy training period for new staff.

**Significant Changes in Results to be Delivered in FY2020**

Implementation of a new performance evaluation as well as an online Performance Management System.

**Statutory and Regulatory Authority**

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

Alaska Constitution, Art. XII, Sec. 6

**Contact Information**

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| Personnel<br>Personal Services Information |                                                   |                                  |                                  |                   |
|--------------------------------------------|---------------------------------------------------|----------------------------------|----------------------------------|-------------------|
| Authorized Positions                       |                                                   |                                  | Personal Services Costs          |                   |
|                                            | <u>FY2019</u><br><u>Management</u><br><u>Plan</u> | <u>FY2020</u><br><u>Governor</u> |                                  |                   |
| Full-time                                  | 118                                               | 118                              | Annual Salaries                  | 7,150,968         |
| Part-time                                  | 2                                                 | 2                                | COLA                             | 630,621           |
| Nonpermanent                               | 2                                                 | 2                                | Premium Pay                      | 0                 |
|                                            |                                                   |                                  | Annual Benefits                  | 4,665,186         |
|                                            |                                                   |                                  | <i>Less 6.78% Vacancy Factor</i> | <i>(844,075)</i>  |
|                                            |                                                   |                                  | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>                              | <b>122</b>                                        | <b>122</b>                       | <b>Total Personal Services</b>   | <b>11,602,700</b> |

| Position Classification Summary |           |           |            |          |            |
|---------------------------------|-----------|-----------|------------|----------|------------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau     | Others   | Total      |
| Administrative Assistant II     | 0         | 0         | 1          | 0        | 1          |
| Administrative Officer I        | 0         | 0         | 1          | 0        | 1          |
| Division Director               | 0         | 0         | 1          | 0        | 1          |
| Human Resource Consultant I     | 1         | 0         | 9          | 0        | 10         |
| Human Resource Consultant II    | 2         | 0         | 6          | 0        | 8          |
| Human Resource Consultant IV    | 0         | 0         | 3          | 0        | 3          |
| Human Resource Consultant V     | 1         | 0         | 2          | 0        | 3          |
| Human Resource Consultant VI    | 0         | 0         | 1          | 0        | 1          |
| Human Resource Technician I     | 1         | 0         | 9          | 0        | 10         |
| Human Resource Technician II    | 8         | 0         | 40         | 0        | 48         |
| Human Resource Technician III   | 2         | 0         | 11         | 0        | 13         |
| Office Assistant I              | 1         | 0         | 3          | 0        | 4          |
| Office Assistant II             | 1         | 0         | 7          | 0        | 8          |
| Payroll Service Assist Manager  | 0         | 0         | 2          | 0        | 2          |
| Payroll Services Supervisor     | 1         | 0         | 4          | 0        | 5          |
| Publications Spec III           | 0         | 0         | 1          | 0        | 1          |
| State ADA Coordinator           | 1         | 0         | 0          | 0        | 1          |
| Training Specialist II          | 1         | 0         | 0          | 0        | 1          |
| Training Specialist III         | 1         | 0         | 0          | 0        | 1          |
| <b>Totals</b>                   | <b>21</b> | <b>0</b>  | <b>101</b> | <b>0</b> | <b>122</b> |

**Component Detail All Funds**  
**Department of Administration**

**Component:** Personnel (56)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

|                                   | <b>FY2018 Actuals</b> | <b>FY2019 Conference Committee</b> | <b>FY2019 Authorized</b> | <b>FY2019 Management Plan</b> | <b>FY2020 Governor</b> | <b>FY2019 Management Plan vs FY2020 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--------------------------------------------------|-------------|
| 71000 Personal Services           | 10,429.0              | 10,932.6                           | 10,932.6                 | 10,932.6                      | 11,602.7               | 670.1                                            | 6.1%        |
| 72000 Travel                      | 15.2                  | 16.9                               | 16.9                     | 16.9                          | 16.9                   | 0.0                                              | 0.0%        |
| 73000 Services                    | 1,593.7               | 1,083.3                            | 1,083.3                  | 1,083.3                       | 1,048.2                | -35.1                                            | -3.2%       |
| 74000 Commodities                 | 41.4                  | 71.3                               | 71.3                     | 71.3                          | 51.1                   | -20.2                                            | -28.3%      |
| 75000 Capital Outlay              | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0                                              | 0.0%        |
| 77000 Grants, Benefits            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0                                              | 0.0%        |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0                                              | 0.0%        |
| <b>Totals</b>                     | <b>12,079.3</b>       | <b>12,104.1</b>                    | <b>12,104.1</b>          | <b>12,104.1</b>               | <b>12,718.9</b>        | <b>614.8</b>                                     | <b>5.1%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |                                                  |             |
| 1004 Gen Fund (UGF)               | 321.4                 | 321.4                              | 321.4                    | 321.4                         | 340.0                  | 18.6                                             | 5.8%        |
| 1007 I/A Rcpts (Other)            | 11,757.9              | 11,782.7                           | 11,782.7                 | 11,782.7                      | 12,378.9               | 596.2                                            | 5.1%        |
| <b>Unrestricted General (UGF)</b> | <b>321.4</b>          | <b>321.4</b>                       | <b>321.4</b>             | <b>321.4</b>                  | <b>340.0</b>           | <b>18.6</b>                                      | <b>5.8%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>11,757.9</b>       | <b>11,782.7</b>                    | <b>11,782.7</b>          | <b>11,782.7</b>               | <b>12,378.9</b>        | <b>596.2</b>                                     | <b>5.1%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |                                                  |             |
| Permanent Full Time               | 119                   | 118                                | 118                      | 118                           | 118                    | 0                                                | 0.0%        |
| Permanent Part Time               | 2                     | 2                                  | 2                        | 2                             | 2                      | 0                                                | 0.0%        |
| Non Permanent                     | 2                     | 2                                  | 2                        | 2                             | 2                      | 0                                                | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Personnel (56)

**RDU:** Centralized Administrative Services (13)

| Scenario/Change Record Title                                                                                                                                                                                                                 | Trans Type | Totals          | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|------------|----------|----------|
|                                                                                                                                                                                                                                              |            |                 |                   |             |                |             |                |                  |               | PFT        | PPT      |          |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized *****                                                                                                                                                                    |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>FY2019 Conference Committee</b>                                                                                                                                                                                                           |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|                                                                                                                                                                                                                                              | 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        |                   |             |                |             |                |                  |               |            |          |          |
| <b>Subtotal</b>                                                                                                                                                                                                                              |            | <b>12,104.1</b> | <b>10,932.6</b>   | <b>16.9</b> | <b>1,083.3</b> | <b>71.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>118</b> | <b>2</b> | <b>2</b> |
| ***** Changes From FY2019 Management Plan To FY2020 Governor *****                                                                                                                                                                           |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Align Authority with Anticipated Expenditures</b>                                                                                                                                                                                         |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|                                                                                                                                                                                                                                              | 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.                                                         |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>                                                                                                                                                                                           |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|                                                                                                                                                                                                                                              | SalAdj     | 594.7           | 594.7             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund                                                                                                                                                                                                                                |            | 16.6            |                   |             |                |             |                |                  |               |            |          |          |
| 1007 I/A Rcpts                                                                                                                                                                                                                               |            | 578.1           |                   |             |                |             |                |                  |               |            |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$594.7                                                                                                                                                                                         |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| FY2020 GGU HI from \$1432 to \$1530: \$1.1                                                                                                                                                                                                   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| CEA 40 hour workweek: \$590.9                                                                                                                                                                                                                |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| FY2020 GGU 3% COLA: \$2.7                                                                                                                                                                                                                    |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Reverse Confidential Unit 15 Hour Furlough</b>                                                                                                                                                                                            |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|                                                                                                                                                                                                                                              | SalAdj     | 20.1            | 20.1              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund                                                                                                                                                                                                                                |            | 2.0             |                   |             |                |             |                |                  |               |            |          |          |
| 1007 I/A Rcpts                                                                                                                                                                                                                               |            | 18.1            |                   |             |                |             |                |                  |               |            |          |          |
| The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Totals</b>                                                                                                                                                                                                                                |            | <b>12,718.9</b> | <b>11,602.7</b>   | <b>16.9</b> | <b>1,048.2</b> | <b>51.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>118</b> | <b>2</b> | <b>2</b> |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN       | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA   | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 01-351X   | Human Resource Technician I  | FT          | A           | KK        | Juneau    | 205          | 12D / E      | 12.0        |               | 47,556          | 4,262  | 0           | 35,175          | 86,993      | 2,436      |
| 02-1010   | Human Resource Technician I  | PT          | 1           | KK        | Juneau    | 205          | 12A / B      | 5.8         |               | 20,857          | 1,869  | 0           | 11,719          | 34,445      | 965        |
| 02-1029   | Human Resource Consultant II | FT          | A           | KK        | Anchorage | 200          | 18B / C      | 12.0        |               | 63,698          | 5,709  | 0           | 40,723          | 110,130     | 3,084      |
| 02-1031   | Office Assistant II          | FT          | A           | KK        | Juneau    | 205          | 10B / C      | 12.0        |               | 39,348          | 3,527  | 0           | 32,354          | 75,229      | 2,106      |
| 02-1043   | Human Resource Technician II | FT          | A           | KK        | Juneau    | 205          | 14B / C      | 12.0        |               | 50,040          | 4,485  | 0           | 36,029          | 90,554      | 2,536      |
| 02-1081   | Human Resource Technician II | FT          | A           | KK        | Juneau    | 205          | 14A          | 12.0        |               | 47,556          | 4,262  | 0           | 35,175          | 86,993      | 2,436      |
| 02-1149   | Human Resource Technician II | FT          | A           | KK        | Juneau    | 205          | 14C / D      | 12.0        |               | 52,716          | 4,725  | 0           | 36,949          | 94,390      | 2,643      |
| 02-1508   | Human Resource Technician II | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406  | 0           | 35,728          | 89,298      | 2,500      |
| 02-2001   | Division Director            | FT          | A           | XE        | Juneau    | N05          | 27K          | 6.0         | **            | 69,205          | 0      | 0           | 33,129          | 102,334     | 2,865      |
| 02-2013   | Office Assistant I           | FT          | A           | KK        | Juneau    | 205          | 8C / D       | 12.0        |               | 35,310          | 3,165  | 0           | 30,966          | 69,441      | 1,944      |
| 02-2015   | Administrative Assistant II  | FT          | A           | KK        | Juneau    | 205          | 14B / C      | 12.0        |               | 50,186          | 4,498  | 0           | 36,079          | 90,763      | 2,541      |
| 02-2032   | Human Resource Consultant I  | FT          | A           | KK        | Juneau    | 205          | 16J          | 12.0        |               | 67,188          | 6,022  | 0           | 41,923          | 115,133     | 3,224      |
| 02-2034   | Human Resource Technician I  | PT          | A           | KK        | Juneau    | 205          | 12B          | 5.0         |               | 17,981          | 1,612  | 0           | 10,103          | 29,696      | 832        |
| 02-2052   | Human Resource Technician I  | FT          | A           | KK        | Anchorage | 99           | 12N / O      | 12.0        |               | 58,083          | 5,206  | 0           | 38,793          | 102,082     | 2,858      |
| 02-2090   | Human Resource Consultant IV | FT          | A           | KK        | Juneau    | 99           | 20M          | 12.0        |               | 102,008         | 9,142  | 0           | 53,890          | 165,040     | 4,621      |
| 02-2100   | Human Resource Consultant V  | FT          | A           | KK        | Juneau    | 99           | 22Q          | 12.0        |               | 130,114         | 11,300 | 0           | 63,550          | 204,964     | 5,739      |
| 02-2108   | Human Resource Consultant VI | FT          | A           | KK        | Juneau    | 99           | 24N          | 9.0         | **            | 100,027         | 8,965  | 0           | 48,502          | 157,494     | 4,410      |
| 02-2118   | Office Assistant I           | FT          | A           | KK        | Juneau    | 99           | 8L / M       | 12.0        |               | 42,962          | 3,850  | 0           | 33,596          | 80,408      | 2,251      |
| 02-2122   | Training Specialist II       | FT          | A           | KK        | Anchorage | 200          | 18J / K      | 12.0        |               | 74,832          | 6,707  | 0           | 44,550          | 126,089     | 3,531      |
| 02-6313   | Human Resource Consultant II | FT          | A           | KK        | Anchorage | 200          | 18E / F      | 12.0        |               | 70,617          | 6,329  | 0           | 43,101          | 120,047     | 3,361      |
| 02-7459   | Human Resource Technician II | FT          | A           | KK        | Anchorage | 200          | 14J          | 12.0        |               | 55,692          | 4,991  | 0           | 37,972          | 98,655      | 2,762      |
| 02-9012   | Human Resource Consultant I  | FT          | A           | KK        | Juneau    | 205          | 16F          | 12.0        |               | 65,064          | 5,831  | 0           | 41,193          | 112,088     | 3,139      |
| 02-N06023 | Human Resource               | NP          | N           | KK        | Juneau    | 205          | 14A / B      | 8.0         |               | 8,067           | 593    | 0           | 823             | 9,483       | 266        |

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



**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN       | Job Class Title                               | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-----------------------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-N06024 | Technician II<br>Human Resource Technician II | NP          | N           | KK        | Anchorage | 200          | 14A / B      | 8.0         |               | 7,683           | 565   | 0           | 784             | 9,032       | 253        |
| 03-0161   | Human Resource Technician II                  | FT          | A           | KK        | Juneau    | 205          | 14J          | 12.0        |               | 58,476          | 5,241 | 0           | 38,928          | 102,645     | 2,874      |
| 03-0179   | Human Resource Consultant I                   | FT          | A           | KK        | Anchorage | 200          | 16B / C      | 12.0        |               | 55,013          | 4,931 | 0           | 37,738          | 97,682      | 2,735      |
| 04-1018   | Administrative Officer I                      | FT          | A           | KK        | Juneau    | 205          | 17C          | 9.0         | **            | 47,202          | 4,231 | 0           | 30,346          | 81,779      | 2,290      |
| 04-1085   | Human Resource Technician III                 | FT          | A           | KK        | Juneau    | 205          | 15E / F      | 12.0        |               | 59,920          | 5,370 | 0           | 39,425          | 104,715     | 2,932      |
| 04-1100   | Payroll Services Supervisor                   | FT          | A           | KK        | Anchorage | 99           | 17N / O      | 12.0        |               | 81,344          | 7,290 | 0           | 46,788          | 135,422     | 3,792      |
| 04-4010   | Human Resource Technician II                  | FT          | A           | KK        | Juneau    | 205          | 14B          | 12.0        |               | 50,916          | 4,563 | 0           | 36,330          | 91,809      | 2,571      |
| 05-1311   | Human Resource Technician II                  | FT          | A           | KK        | Juneau    | 205          | 14F          | 12.0        |               | 56,640          | 5,076 | 0           | 38,297          | 100,013     | 2,800      |
| 05-2144   | State ADA Coordinator                         | FT          | A           | GP        | Anchorage | 200          | 18G          | 12.0        |               | 70,212          | 2,830 | 0           | 42,622          | 115,664     | 3,239      |
| 05-7411   | Human Resource Consultant I                   | FT          | A           | KK        | Juneau    | 205          | 16C / D      | 12.0        |               | 60,290          | 5,403 | 0           | 39,552          | 105,245     | 2,947      |
| 06-0009   | Human Resource Technician III                 | FT          | A           | KK        | Juneau    | 205          | 15A          | 12.0        |               | 50,916          | 4,563 | 0           | 36,330          | 91,809      | 2,571      |
| 06-0015   | Human Resource Consultant II                  | FT          | A           | KK        | Juneau    | 205          | 18F / J      | 12.0        |               | 76,004          | 6,812 | 0           | 44,953          | 127,769     | 3,578      |
| 06-0041   | Human Resource Technician I                   | FT          | A           | KK        | Juneau    | 205          | 12B / C      | 12.0        |               | 44,592          | 3,997 | 0           | 34,157          | 82,746      | 2,317      |
| 06-0050   | Office Assistant I                            | FT          | A           | KK        | Anchorage | 200          | 8K / L       | 12.0        |               | 39,704          | 3,558 | 0           | 32,477          | 75,739      | 2,121      |
| 06-0065   | Human Resource Technician III                 | FT          | A           | KK        | Anchorage | 200          | 15A / B      | 12.0        |               | 50,208          | 4,500 | 0           | 36,087          | 90,795      | 2,542      |
| 06-0072   | Human Resource Technician II                  | FT          | A           | KK        | Anchorage | 99           | 14R          | 12.0        |               | 74,932          | 6,716 | 0           | 44,584          | 126,232     | 3,535      |
| 06-0082   | Human Resource Technician II                  | FT          | A           | KK        | Juneau    | 205          | 14F          | 12.0        |               | 56,640          | 5,076 | 0           | 38,297          | 100,013     | 2,800      |
| 06-0451   | Human Resource Technician II                  | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 06-0452   | Human Resource Technician II                  | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 06-0453   | Human Resource Technician I                   | FT          | A           | KK        | Juneau    | 205          | 12C / D      | 12.0        |               | 44,712          | 4,007 | 0           | 34,198          | 82,917      | 2,322      |
| 06-0521   | Human Resource Technician II                  | FT          | A           | KK        | Juneau    | 205          | 14F          | 12.0        |               | 56,640          | 5,076 | 0           | 38,297          | 100,013     | 2,800      |

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

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN     | Job Class Title               | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-0527 | Office Assistant II           | FT          | A           | KK        | Juneau    | 205          | 10K          | 12.0        |               | 46,008          | 4,123 | 0           | 34,643          | 84,774      | 2,374      |
| 06-0528 | Human Resource Consultant I   | FT          | A           | KK        | Juneau    | 205          | 16B / C      | 12.0        |               | 56,865          | 5,097 | 0           | 38,375          | 100,337     | 2,809      |
| 06-0531 | Human Resource Consultant II  | FT          | A           | KK        | Juneau    | 205          | 18K / L      | 12.0        |               | 81,232          | 7,280 | 0           | 46,750          | 135,262     | 3,787      |
| 06-6112 | Human Resource Technician I   | FT          | A           | KK        | Juneau    | 205          | 12B / C      | 12.0        |               | 44,292          | 3,970 | 0           | 34,053          | 82,315      | 2,305      |
| 06-6148 | Human Resource Technician II  | FT          | A           | KK        | Anchorage | 200          | 14A / B      | 12.0        |               | 46,824          | 4,197 | 0           | 34,924          | 85,945      | 2,407      |
| 07-1219 | Human Resource Consultant I   | FT          | A           | KK        | Juneau    | 205          | 16F          | 12.0        |               | 65,064          | 5,831 | 0           | 41,193          | 112,088     | 3,139      |
| 07-1502 | Human Resource Technician II  | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 07-1601 | Training Specialist III       | FT          | A           | KK        | Anchorage | 99           | 20P          | 12.0        |               | 104,570         | 9,372 | 0           | 54,771          | 168,713     | 4,724      |
| 07-1603 | Human Resource Technician III | FT          | A           | KK        | Juneau    | 205          | 15M / N      | 12.0        |               | 70,242          | 6,295 | 0           | 42,972          | 119,509     | 3,346      |
| 07-1604 | Human Resource Technician I   | FT          | A           | KK        | Juneau    | 99           | 12N          | 12.0        |               | 58,964          | 5,285 | 0           | 39,096          | 103,345     | 2,894      |
| 07-1606 | Payroll Services Supervisor   | FT          | A           | KK        | Juneau    | 205          | 17E / F      | 12.0        |               | 68,718          | 6,159 | 0           | 42,449          | 117,326     | 3,285      |
| 07-5671 | Human Resource Consultant I   | FT          | A           | KK        | Juneau    | 205          | 16F / J      | 12.0        |               | 66,215          | 5,934 | 0           | 41,588          | 113,737     | 3,185      |
| 08-1102 | Human Resource Technician II  | FT          | A           | KK        | Juneau    | 205          | 14B / C      | 12.0        |               | 50,405          | 4,518 | 0           | 36,154          | 91,077      | 2,550      |
| 08-1104 | Human Resource Consultant II  | FT          | A           | KK        | Juneau    | 205          | 18K / L      | 12.0        |               | 81,124          | 7,271 | 0           | 46,713          | 135,108     | 3,783      |
| 08-1106 | Human Resource Technician III | FT          | A           | KK        | Juneau    | 205          | 15E / F      | 12.0        |               | 58,625          | 5,254 | 0           | 38,980          | 102,859     | 2,880      |
| 08-1120 | Human Resource Technician II  | FT          | A           | KK        | Juneau    | 205          | 14B / C      | 12.0        |               | 49,821          | 4,465 | 0           | 35,954          | 90,240      | 2,527      |
| 09-0133 | Human Resource Technician II  | FT          | A           | KK        | Juneau    | 205          | 14L / M      | 12.0        |               | 64,199          | 5,754 | 0           | 40,895          | 110,848     | 3,104      |
| 10-0208 | Human Resource Technician III | FT          | A           | KK        | Juneau    | 205          | 15N / O      | 12.0        |               | 73,015          | 6,544 | 0           | 43,926          | 123,485     | 3,458      |
| 10-0217 | Human Resource Technician III | FT          | A           | KK        | Juneau    | 205          | 15A / B      | 12.0        |               | 52,716          | 4,725 | 0           | 36,949          | 94,390      | 2,643      |
| 10-0231 | Human Resource Technician II  | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 10-0238 | Human Resource Technician II  | FT          | A           | KK        | Anchorage | 200          | 14A / B      | 12.0        |               | 46,824          | 4,197 | 0           | 34,924          | 85,945      | 2,407      |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN     | Job Class Title               | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-0258 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14B / C      | 12.0        |               | 50,332          | 4,511 | 0           | 36,129          | 90,972      | 2,547      |
| 10-0389 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14E / F      | 12.0        |               | 55,952          | 5,015 | 0           | 38,061          | 99,028      | 2,773      |
| 11-0222 | Human Resource Consultant I   | FT          | A           | KK        | Juneau   | 99           | 16L          | 12.0        |               | 83,196          | 7,456 | 0           | 47,425          | 138,077     | 3,866      |
| 11-0228 | Human Resource Technician III | FT          | A           | KK        | Juneau   | 205          | 15F / J      | 12.0        |               | 60,824          | 5,451 | 0           | 39,735          | 106,010     | 2,968      |
| 11-0274 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14C / D      | 12.0        |               | 51,516          | 4,617 | 0           | 36,536          | 92,669      | 2,595      |
| 11-0282 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 11-0289 | Human Resource Technician III | FT          | A           | KK        | Juneau   | 205          | 15E / F      | 12.0        |               | 58,625          | 5,254 | 0           | 38,980          | 102,859     | 2,880      |
| 11-0291 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14C / D      | 12.0        |               | 51,366          | 4,604 | 0           | 36,485          | 92,455      | 2,589      |
| 11-0296 | Office Assistant II           | FT          | A           | KK        | Juneau   | 205          | 10A / B      | 12.0        |               | 38,328          | 3,435 | 0           | 32,004          | 73,767      | 2,066      |
| 11-5307 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 12-1828 | Human Resource Consultant I   | FT          | A           | KK        | Juneau   | 205          | 16B / C      | 12.0        |               | 56,865          | 5,097 | 0           | 38,375          | 100,337     | 2,809      |
| 12-4205 | Publications Spec III         | FT          | A           | KK        | Juneau   | 205          | 19J / K      | 12.0        |               | 84,207          | 7,547 | 0           | 47,772          | 139,526     | 3,907      |
| 12-4300 | Human Resource Consultant II  | FT          | A           | KK        | Juneau   | 205          | 18J / K      | 12.0        |               | 79,092          | 7,089 | 0           | 46,014          | 132,195     | 3,702      |
| 12-4302 | Human Resource Consultant I   | FT          | A           | KK        | Juneau   | 99           | 16M / N      | 12.0        |               | 77,071          | 6,908 | 0           | 45,320          | 129,299     | 3,620      |
| 12-4305 | Human Resource Consultant II  | FT          | A           | KK        | Juneau   | 99           | 18E / F      | 12.0        |               | 72,321          | 6,482 | 0           | 43,687          | 122,490     | 3,430      |
| 12-4306 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14B / C      | 12.0        |               | 50,770          | 4,550 | 0           | 36,280          | 91,600      | 2,565      |
| 12-4308 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 12-4315 | Payroll Services Supervisor   | FT          | A           | KK        | Juneau   | 205          | 17D / E      | 12.0        |               | 65,792          | 5,897 | 0           | 41,443          | 113,132     | 3,168      |
| 18-7053 | Human Resource Consultant IV  | FT          | A           | KK        | Juneau   | 99           | 20L          | 12.0        |               | 94,767          | 8,493 | 0           | 51,402          | 154,662     | 4,331      |
| 18-7539 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14B / C      | 12.0        |               | 50,770          | 4,550 | 0           | 36,280          | 91,600      | 2,565      |
| 18-7628 | Human Resource Technician II  | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN     | Job Class Title                | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 18-7654 | Human Resource Consultant IV   | FT          | A           | KK        | Juneau    | 99           | 20M          | 12.0        |               | 98,322          | 8,812 | 0           | 52,624          | 159,758     | 4,473      |
| 20-0003 | Human Resource Technician II   | FT          | A           | KK        | Juneau    | 205          | 14F          | 12.0        |               | 56,640          | 5,076 | 0           | 38,297          | 100,013     | 2,800      |
| 20-1012 | Office Assistant II            | FT          | A           | KK        | Juneau    | 205          | 10E / F      | 12.0        |               | 42,944          | 3,849 | 0           | 33,590          | 80,383      | 2,251      |
| 20-1016 | Human Resource Technician II   | FT          | A           | KK        | Juneau    | 205          | 14B / C      | 12.0        |               | 49,237          | 4,413 | 0           | 35,753          | 89,403      | 2,503      |
| 20-1017 | Human Resource Technician II   | FT          | A           | KK        | Juneau    | 205          | 14F / J      | 12.0        |               | 58,094          | 5,207 | 0           | 38,797          | 102,098     | 2,859      |
| 20-1020 | Payroll Services Supervisor    | FT          | A           | KK        | Juneau    | 205          | 17J / K      | 12.0        |               | 72,644          | 6,511 | 0           | 43,798          | 122,953     | 3,443      |
| 20-1024 | Human Resource Consultant V    | FT          | A           | KK        | Anchorage | 99           | 22L          | 12.0        |               | 103,074         | 9,238 | 0           | 54,257          | 166,569     | 4,664      |
| 20-1029 | Payroll Service Assist Manager | FT          | A           | KK        | Juneau    | 205          | 20E / F      | 12.0        |               | 83,148          | 7,452 | 0           | 47,408          | 138,008     | 3,864      |
| 20-1042 | Human Resource Technician II   | FT          | A           | KK        | Juneau    | 205          | 14F          | 12.0        |               | 56,640          | 5,076 | 0           | 38,297          | 100,013     | 2,800      |
| 20-1045 | Human Resource Technician I    | FT          | A           | KK        | Juneau    | 205          | 12E / F      | 12.0        |               | 47,623          | 4,268 | 0           | 35,198          | 87,089      | 2,439      |
| 20-1046 | Human Resource Technician III  | FT          | A           | KK        | Juneau    | 205          | 15A / B      | 12.0        |               | 52,716          | 4,725 | 0           | 36,949          | 94,390      | 2,643      |
| 20-1068 | Human Resource Technician II   | FT          | A           | KK        | Juneau    | 99           | 14M          | 12.0        |               | 64,368          | 5,769 | 0           | 40,954          | 111,091     | 3,111      |
| 21-2003 | Human Resource Consultant II   | FT          | A           | KK        | Juneau    | 205          | 18A / B      | 12.0        |               | 65,064          | 5,831 | 0           | 41,193          | 112,088     | 3,139      |
| 25-0044 | Payroll Services Supervisor    | FT          | A           | KK        | Juneau    | 205          | 17E / F      | 12.0        |               | 67,444          | 6,045 | 0           | 42,011          | 115,500     | 3,234      |
| 25-0046 | Human Resource Consultant V    | FT          | A           | KK        | Juneau    | 205          | 22K          | 12.0        |               | 103,584         | 9,284 | 0           | 54,432          | 167,300     | 4,684      |
| 25-0059 | Payroll Service Assist Manager | FT          | A           | KK        | Juneau    | 205          | 20F / J      | 12.0        |               | 86,103          | 7,717 | 0           | 48,424          | 142,244     | 3,983      |
| 25-0073 | Human Resource Technician I    | FT          | A           | KK        | Juneau    | 205          | 12F          | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |
| 25-0097 | Human Resource Technician II   | FT          | A           | KK        | Juneau    | 205          | 14B / C      | 12.0        |               | 50,697          | 4,544 | 0           | 36,255          | 91,496      | 2,562      |
| 25-0265 | Human Resource Technician II   | FT          | A           | KK        | Anchorage | 200          | 14A / B      | 12.0        |               | 46,824          | 4,197 | 0           | 34,924          | 85,945      | 2,407      |
| 25-0266 | Office Assistant II            | FT          | A           | KK        | Anchorage | 200          | 10A / B      | 12.0        |               | 36,504          | 3,272 | 0           | 31,377          | 71,153      | 1,992      |
| 25-0267 | Human Resource Technician III  | FT          | A           | KK        | Anchorage | 99           | 15N / O      | 12.0        |               | 69,628          | 6,240 | 0           | 42,761          | 118,629     | 3,322      |
| 25-1230 | Human Resource                 | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728          | 89,298      | 2,500      |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN                             | Job Class Title                               | Time Status            | Retire Code | Barg Unit      | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|---------------------------------|-----------------------------------------------|------------------------|-------------|----------------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-------------------------------------------|-------------|------------|
| 25-1233                         | Technician II<br>Human Resource Technician II | FT                     | A           | KK             | Juneau    | 205          | 14D / E      | 12.0        |               | 53,026          | 4,752 | 0           | 37,055                                    | 94,833      | 2,655      |
| 25-1247                         | Office Assistant II                           | FT                     | A           | KK             | Juneau    | 205          | 10A / B      | 12.0        |               | 38,328          | 3,435 | 0           | 32,004                                    | 73,767      | 2,066      |
| 25-1258                         | Human Resource Technician II                  | FT                     | A           | KK             | Anchorage | 200          | 14K / L      | 12.0        |               | 58,908          | 5,280 | 0           | 39,077                                    | 103,265     | 2,891      |
| 25-2259                         | Human Resource Technician II                  | FT                     | A           | KK             | Juneau    | 99           | 14L          | 12.0        |               | 63,094          | 5,655 | 0           | 40,516                                    | 109,265     | 3,059      |
| 25-2354                         | Human Resource Technician II                  | FT                     | A           | KK             | Juneau    | 205          | 14B / C      | 12.0        |               | 50,697          | 4,544 | 0           | 36,255                                    | 91,496      | 2,562      |
| 25-2959                         | Human Resource Technician II                  | FT                     | A           | KK             | Anchorage | 200          | 14B / C      | 12.0        |               | 48,284          | 4,327 | 0           | 35,426                                    | 88,037      | 2,465      |
| 25-3074                         | Office Assistant II                           | FT                     | A           | KK             | Juneau    | 205          | 10B / C      | 12.0        |               | 39,450          | 3,536 | 0           | 32,389                                    | 75,375      | 2,111      |
| 25-3085                         | Office Assistant I                            | FT                     | A           | KK             | Juneau    | 205          | 8B / C       | 12.0        |               | 34,700          | 3,110 | 0           | 30,757                                    | 68,567      | 1,920      |
| 25-3090                         | Human Resource Technician III                 | FT                     | A           | KK             | Juneau    | 99           | 15M / N      | 12.0        |               | 71,637          | 6,420 | 0           | 43,452                                    | 121,509     | 3,402      |
| 25-3092                         | Human Resource Technician II                  | FT                     | A           | KK             | Juneau    | 205          | 14A / B      | 12.0        |               | 49,164          | 4,406 | 0           | 35,728                                    | 89,298      | 2,500      |
| 25-3094                         | Human Resource Technician III                 | FT                     | A           | KK             | Juneau    | 205          | 15D / E      | 12.0        |               | 56,865          | 5,097 | 0           | 38,375                                    | 100,337     | 2,809      |
| 25-3097                         | Human Resource Technician II                  | FT                     | A           | KK             | Juneau    | 205          | 14K / L      | 12.0        |               | 61,281          | 5,492 | 0           | 39,893                                    | 106,666     | 2,987      |
| 25-3109                         | Human Resource Technician II                  | FT                     | A           | KK             | Juneau    | 205          | 14D / E      | 12.0        |               | 54,421          | 4,877 | 0           | 37,535                                    | 96,833      | 2,711      |
| 25-3345                         | Office Assistant II                           | FT                     | A           | KK             | Juneau    | 205          | 10C / D      | 12.0        |               | 40,343          | 3,616 | 0           | 32,696                                    | 76,655      | 2,146      |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 7,150,968   |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 630,621     |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 4,665,186   |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 12,446,775  |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 6.78%:</b> | (844,075)   |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 11,602,700  |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |                                               |                        |             |                |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 11,602,700  |            |
|                                 |                                               | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |           |              |              |             |               |                 |       |             |                                           |             |            |
| <b>Full Time Positions:</b>     |                                               | 118                    | 0           | 0              |           |              |              |             |               |                 |       |             |                                           |             |            |
| <b>Part Time Positions:</b>     |                                               | 2                      | 0           | 0              |           |              |              |             |               |                 |       |             |                                           |             |            |
| <b>Non Permanent Positions:</b> |                                               | 2                      | 0           | 0              |           |              |              |             |               |                 |       |             |                                           |             |            |
| <b>Positions in Component:</b>  |                                               | 122                    | 0           | 0              |           |              |              |             |               |                 |       |             |                                           |             |            |
| <b>Total Component Months:</b>  |                                               | 1,430.8                |             |                |           |              |              |             |               |                 |       |             |                                           |             |            |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 348,510            | 324,876             | 2.80%          |
| 1007 Interagency Receipts   | 12,098,265         | 11,277,824          | 97.20%         |
| <b>Total PCN Funding:</b>   | <b>12,446,775</b>  | <b>11,602,700</b>   | <b>100.00%</b> |

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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.

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Personnel (56)

| Line Number                      | Line Name                        |                                                                                                                        | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|
| 2000                             | Travel                           |                                                                                                                        | 15.2           | 16.9                   |
| Object Class                     | Servicing Agency                 | Explanation                                                                                                            | FY2018 Actuals | FY2019 Management Plan |
| <b>2000 Travel Detail Totals</b> |                                  |                                                                                                                        | <b>15.2</b>    | <b>16.9</b>            |
| 2000                             | In-State Employee Travel         | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions | 3.4            | 11.4                   |
| 2001                             | In-State Non-Employee Travel     | Transportation costs for travel relating to meetings and boards for non-employees                                      | 1.3            | 0.0                    |
| 2002                             | Out of State Employee Travel     | Transportation costs for staff travel out of state to national organization meetings, conferences, and training        | 4.1            | 5.5                    |
| 2003                             | Out of State Non-Employee Travel | Transportation costs for travel relating to meetings, boards and commissions for non-employees                         | 2.0            | 0.0                    |
| 2006                             | Other Travel Costs               | Miscellaneous travel-related expenses                                                                                  | 4.4            | 0.0                    |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

| <b>Line Number</b>                 | <b>Line Name</b>              |                                                                                                                                                              | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|------------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 3000                               | Services                      |                                                                                                                                                              | 1,593.7               | 1,083.3                       |
| <b>Object Class</b>                | <b>Servicing Agency</b>       | <b>Explanation</b>                                                                                                                                           | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
| <b>3000 Services Detail Totals</b> |                               |                                                                                                                                                              | <b>1,593.7</b>        | <b>1,083.3</b>                |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition                                                                                  | 17.6                  | 29.0                          |
| 3002                               | Legal and Judicial Services   | Legal and judicial services, including costs to conduct hearings and mediation                                                                               | 12.2                  | 0.0                           |
| 3003                               | Information Technology        | Software licensing and maintenance, training, and consulting                                                                                                 | 144.1                 | 85.5                          |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors | 3.0                   | 2.9                           |
| 3006                               | Delivery Services             | Freight, courier services, and postage                                                                                                                       | 2.8                   | 3.9                           |
| 3007                               | Advertising and Promotions    | Advertising, promotions and legal notices                                                                                                                    | 2.2                   | 1.7                           |
| 3008                               | Utilities                     | Electricity, heating fuel, water, sewage and disposal services                                                                                               | 9.6                   | 7.0                           |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases                                                                                  | 7.3                   | 8.9                           |
| 3010                               | Equipment/Machinery           | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases                                                                | 15.1                  | 18.0                          |
| 3011                               | Other Services                | State travel office booking fee. Miscellaneous services including                                                                                            | 0.4                   | 0.5                           |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

| Object Class                       | Servicing Agency                                           | Explanation                                                                                                                                                          | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|
| <b>3000 Services Detail Totals</b> |                                                            |                                                                                                                                                                      | <b>1,593.7</b> | <b>1,083.3</b>         |
|                                    |                                                            | website maintenance and copying/graphics.                                                                                                                            |                |                        |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services                                                                            | 99.3           | 99.0                   |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services                                               | 175.1          | 85.0                   |
| 3019                               | Inter-Agency Storage                                       | Admin - Personnel (56) Storage of archival materials                                                                                                                 | 0.0            | 20.0                   |
| 3021                               | Inter-Agency Mail                                          | Admin - Print Services (2333) Centralized mail services chargeback                                                                                                   | 10.6           | 26.5                   |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56) Human Resources services chargeback                                                                                                           | 65.6           | 67.5                   |
| 3023                               | Inter-Agency Building Leases                               | Admin - Facilities (2429) Rent for state-owned facilities and lease payments                                                                                         | 301.8          | 216.1                  |
| 3023                               | Inter-Agency Building Leases                               | Admin - Leases (81) Rent for state-owned facilities and lease payments                                                                                               | 418.2          | 175.0                  |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71) Workers compensation and liability claims reimbursement                                                                                 | 5.0            | 5.4                    |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59) State payroll and accounting system chargeback                                                                                                  | 44.9           | 20.8                   |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback                                                                                              | 0.2            | 0.2                    |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Accounting (3134) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services            | 12.0           | 12.0                   |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Administrative Services (46) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services | 69.4           | 69.4                   |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Alaska Division of IT (3141) Internal department cost allocation chargeback, desktop and information                                                         | 106.2          | 60.0                   |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

| Object Class |                                       | Servicing Agency                           | Explanation                                                                                                                                                                                            | FY2018 Actuals | FY2019<br>Management Plan |
|--------------|---------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|
|              |                                       |                                            | <b>3000 Services Detail Totals</b>                                                                                                                                                                     | <b>1,593.7</b> | <b>1,083.3</b>            |
| 3038         | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45) | technology support, accounting and<br>procurement services<br>Internal department cost allocation<br>chargeback, desktop and information<br>technology support, accounting and<br>procurement services | 50.4           | 50.4                      |
| 3038         | Inter-Agency<br>Management/Consulting | Admin - Purchasing (60)                    | Internal department cost allocation<br>chargeback, desktop and information<br>technology support, accounting and<br>procurement services                                                               | 20.7           | 18.6                      |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Personnel (56)

| <b>Line Number</b>                    | <b>Line Name</b>        |                                                                                         | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|---------------------------------------|-------------------------|-----------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 4000                                  | Commodities             |                                                                                         | 41.4                  | 71.3                          |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>                                                                      | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
| <b>4000 Commodities Detail Totals</b> |                         |                                                                                         | <b>41.4</b>           | <b>71.3</b>                   |
| 4000                                  | Business                | General business supplies such as office consumables, furniture, and computer equipment | 41.4                  | 71.3                          |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                     | Comment                                                                                                   | FY2018 Actuals  | FY2019<br>Management Plan |
|------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------|---------------------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |                                               |                                                                                                           | <b>11,757.9</b> | <b>11,782.7</b>           |
| 5301 Inter-Agency Receipts                     |                                               |                                                                                                           | 413.7           | 0.0                       |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                     | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 40.3            | 40.3                      |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771)        | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 8.6             | 8.6                       |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services (46)          | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 7.5             | 7.5                       |
| 5301 Inter-Agency Receipts                     | Admin - AK Oil & Gas Conservation Comm (2010) | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 17.3            | 17.3                      |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Division of IT (3141)          | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 91.4            | 91.4                      |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices Comm (70)       | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 4.3             | 4.3                       |
| 5301 Inter-Agency Receipts                     | Admin - Business Transformation Office (3136) | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 2.7             | 2.7                       |
| 5301 Inter-Agency Receipts                     | Admin - Centralized HR (2752)                 | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 112.2           | 112.2                     |
| 5301 Inter-Agency Receipts                     | Admin - E-Travel (2966)                       | Interagency receipts collected from within the Department of                                              | 1.1             | 1.1                       |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                         | <b>Comment</b>                                                                                                                                            | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|--------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Facilities (2429)                | Administration for the Personnel Chargeback.<br>Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 7.8                   | 7.8                           |
| 5301 Inter-Agency Receipts                                   | Admin - Facilities Administration (2430) | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                                                 | 7.5                   | 7.5                           |
| 5301 Inter-Agency Receipts                                   | Admin - Finance (59)                     | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                                                 | 23.6                  | 23.6                          |
| 5301 Inter-Agency Receipts                                   | Admin - Labor Relations (58)             | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                                                 | 3.8                   | 3.8                           |
| 5301 Inter-Agency Receipts                                   | Admin - Lease Administration (2304)      | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                                                 | 5.4                   | 5.4                           |
| 5301 Inter-Agency Receipts                                   | Admin - Motor Vehicles (2348)            | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                                                 | 80.6                  | 80.6                          |
| 5301 Inter-Agency Receipts                                   | Admin - Office of Public Advocacy (43)   | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                                                 | 74.1                  | 74.1                          |
| 5301 Inter-Agency Receipts                                   | Admin - Office of the Commissioner (45)  | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                                                 | 3.2                   | 3.2                           |
| 5301 Inter-Agency Receipts                                   | Admin - Personnel (56)                   | Interagency receipts collected from within the Department of Administration for the Personnel                                                             | 65.6                  | 65.6                          |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                         | <b>Comment</b>                                                                                                           | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|--------------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Print Services (2333)            | Chargeback.<br>Interagency receipts collected from within the Department of Administration for the Personnel Chargeback. | 3.8                   | 3.8                           |
| 5301 Inter-Agency Receipts                                   | Admin - Public Defender Agency (1631)    | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                | 94.8                  | 94.8                          |
| 5301 Inter-Agency Receipts                                   | Admin - Purchasing (60)                  | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                | 8.6                   | 8.6                           |
| 5301 Inter-Agency Receipts                                   | Admin - Retirement and Benefits (64)     | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                | 64.5                  | 64.5                          |
| 5301 Inter-Agency Receipts                                   | Admin - Risk Management (71)             | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                | 2.7                   | 2.7                           |
| 5301 Inter-Agency Receipts                                   | Admin - Violent Crimes Comp Board (2694) | Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.                | 1.6                   | 1.6                           |
| 5301 Inter-Agency Receipts                                   | Commerce - Department-wide               | Interagency receipts collected from Departments for the Personnel Chargeback.                                            | 328.1                 | 340.0                         |
| 5301 Inter-Agency Receipts                                   | Correct - Department-wide                | Interagency receipts collected from Departments for the Personnel Chargeback.                                            | 1,277.5               | 1,300.0                       |
| 5301 Inter-Agency Receipts                                   | E&ED - Department-wide                   | Interagency receipts collected from Departments for the Personnel Chargeback.                                            | 198.4                 | 220.0                         |
| 5301 Inter-Agency Receipts                                   | EnvCon - Department-wide                 | Interagency receipts collected from Departments for the Personnel Chargeback.                                            | 337.6                 | 350.0                         |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>           | <b>Comment</b>                                                                                                            | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|--------------------------------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 5301 Inter-Agency Receipts                                   | FishGm - Department-wide   | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 994.4                 | 1,050.0                       |
| 5301 Inter-Agency Receipts                                   | H&SS - Department-wide     | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 2,295.0               | 2,400.0                       |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide    | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 517.0                 | 550.0                         |
| 5301 Inter-Agency Receipts                                   | Law - Department-wide      | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 338.9                 | 375.0                         |
| 5301 Inter-Agency Receipts                                   | M&VA - Department-wide     | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 182.2                 | 200.0                         |
| 5301 Inter-Agency Receipts                                   | NatRes - Department-wide   | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 694.0                 | 710.0                         |
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide   | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 570.0                 | 590.0                         |
| 5301 Inter-Agency Receipts                                   | Rev - Department-wide      | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 346.3                 | 346.3                         |
| 5301 Inter-Agency Receipts                                   | Trans - Department-wide    | Interagency receipts collected from Departments for the Personnel Chargeback.                                             | 2,477.0               | 2,502.6                       |
| 5301 Inter-Agency Receipts                                   |                            | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback for Department of Administration. | 2.2                   | 8.3                           |
| 5301 Inter-Agency Receipts                                   | Commerce - Department-wide | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.                                  | 1.0                   | 3.4                           |
| 5301 Inter-Agency Receipts                                   | Correct - Department-wide  | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.                                  | 3.8                   | 12.8                          |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>         | <b>Comment</b>                                                                           | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|--------------------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 5301 Inter-Agency Receipts                                   | E&ED - Department-wide   | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 0.6                   | 1.9                           |
| 5301 Inter-Agency Receipts                                   | EnvCon - Department-wide | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 1.0                   | 3.3                           |
| 5301 Inter-Agency Receipts                                   | FishGm - Department-wide | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 2.9                   | 9.9                           |
| 5301 Inter-Agency Receipts                                   | Gov - Department-wide    | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 0.3                   | 1.1                           |
| 5301 Inter-Agency Receipts                                   | H&SS - Department-wide   | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 6.8                   | 24.0                          |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide  | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 1.5                   | 5.1                           |
| 5301 Inter-Agency Receipts                                   | Law - Department-wide    | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 1.0                   | 3.4                           |
| 5301 Inter-Agency Receipts                                   | M&VA - Department-wide   | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 0.6                   | 1.9                           |
| 5301 Inter-Agency Receipts                                   | NatRes - Department-wide | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 1.7                   | 6.1                           |
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 1.6                   | 5.6                           |
| 5301 Inter-Agency Receipts                                   | Rev - Department-wide    | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 1.7                   | 6.0                           |
| 5301 Inter-Agency Receipts                                   | Trans - Department-wide  | Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback. | 6.4                   | 23.0                          |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide  |                                                                                          | 21.7                  | 0.0                           |



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Personnel (56)

|                                   |                                                               |                                                                                                                                                                                  |                       | FY2018 Actuals                    | FY2019<br>Management Plan |
|-----------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|---------------------------|
| <b>Component Totals</b>           |                                                               |                                                                                                                                                                                  |                       | <b>1,379.4</b>                    | <b>925.9</b>              |
| With Department of Administration |                                                               |                                                                                                                                                                                  |                       | 1,379.4                           | 925.9                     |
| <b>Object Class</b>               | <b>Servicing Agency</b>                                       | <b>Explanation</b>                                                                                                                                                               | <b>FY2018 Actuals</b> | <b>FY2019<br/>Management Plan</b> |                           |
| 3017                              | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141)<br>Enterprise Productivity Rate (EPR)<br>computer services                                                                                  | 99.3                  | 99.0                              |                           |
| 3018                              | Inter-Agency Information Technology<br>Telecommunications     | Admin - Alaska Division of IT (3141)<br>Enterprise Productivity Rate (EPR)<br>telecommunications and telephone<br>line services                                                  | 175.1                 | 85.0                              |                           |
| 3019                              | Inter-Agency Storage                                          | Admin - Personnel (56)<br>Storage of archival materials                                                                                                                          | 0.0                   | 20.0                              |                           |
| 3021                              | Inter-Agency Mail                                             | Admin - Print Services (2333)<br>Centralized mail services<br>chargeback                                                                                                         | 10.6                  | 26.5                              |                           |
| 3022                              | Inter-Agency Human Resources                                  | Admin - Personnel (56)<br>Human Resources services<br>chargeback                                                                                                                 | 65.6                  | 67.5                              |                           |
| 3023                              | Inter-Agency Building Leases                                  | Admin - Facilities (2429)<br>Rent for state-owned facilities and<br>lease payments                                                                                               | 301.8                 | 216.1                             |                           |
| 3023                              | Inter-Agency Building Leases                                  | Admin - Leases (81)<br>Rent for state-owned facilities and<br>lease payments                                                                                                     | 418.2                 | 175.0                             |                           |
| 3026                              | Inter-Agency Insurance                                        | Admin - Risk Management (71)<br>Workers compensation and liability<br>claims reimbursement                                                                                       | 5.0                   | 5.4                               |                           |
| 3027                              | Inter-Agency Financial                                        | Admin - Finance (59)<br>State payroll and accounting system<br>chargeback                                                                                                        | 44.9                  | 20.8                              |                           |
| 3028                              | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)<br>Americans with Disabilities Act<br>(ADA) chargeback                                                                                                    | 0.2                   | 0.2                               |                           |
| 3038                              | Inter-Agency<br>Management/Consulting                         | Admin - Accounting (3134)<br>Internal department cost allocation<br>chargeback, desktop and information<br>technology support, accounting and<br>procurement services            | 12.0                  | 12.0                              |                           |
| 3038                              | Inter-Agency<br>Management/Consulting                         | Admin - Administrative Services (46)<br>Internal department cost allocation<br>chargeback, desktop and information<br>technology support, accounting and<br>procurement services | 69.4                  | 69.4                              |                           |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Object Class</b> |                                    | <b>Servicing Agency</b>                 | <b>Explanation</b>                                                                                                              | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|---------------------|------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 3038                | Inter-Agency Management/Consulting | Admin - Alaska Division of IT (3141)    | Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services | 106.2                 | 60.0                          |
| 3038                | Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45) | Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services | 50.4                  | 50.4                          |
| 3038                | Inter-Agency Management/Consulting | Admin - Purchasing (60)                 | Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services | 20.7                  | 18.6                          |