

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

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

Core Services

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff. This includes timesheet administration, employee movement, business and administrative management, state property management, and records management.
- Develop the department's annual budget; work with the Office of Management and Budget (OMB) and the legislative staff on budget matters. This includes budget planning, monitoring, implementation and forecasting, as well as, legislative tracking and responses related to the operating and capital budgets, and fiscal notes.
- Provide centralized financial accounting support to DOA divisions. This includes financial accounting and certification, reimbursable service agreements (seller and buyer) allocations, travel coordination, p-card coordination, rates development, internal control monitoring and implementation, consultation services, research and analysis, report development, accounting and reporting training, and implementation of new policies or procedures.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate legislative and OMB audits of DOA programs.
- Work with Office of Information Technology to ensure Information Technology support is provided to all DOA customers.
- Work with Shared Services of Alaska (SSOA) to ensure travel and accounts payable support is provided to all customers. This includes testing of new processes and implementing within DOA as pilot programs.
- Work directly with SSOA to ensure efficient and cost-effective document processing for DOA.

Major Component Accomplishments in 2019

- Continued to lead the department in the implementation of the accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of IRIS documents.
- Continued to refine and set-up accounting structures, security and workflow, and fixed assets in IRIS.
- Worked with Office of Information Technology, Risk Management, Personnel, SSOA, Finance and OMB to create accurate and timely chargeback rates both internally and externally.
- Provided additional Human Resource support with the growth of staff resulting from the Shared Services and Office of Information Technology initiatives.
- Tested and documented the new travel document within IRIS that if used appropriately will reduce the time spent statewide on the Travel and Compensation Report.

Key Component Challenges

Division Support - Providing administrative and financial support and training to department staff to promote a consistent, quality administrative work product in all locations.

Administrative Support - Meeting the demand of increased administrative support with high turnover and small applicant pools. Assuming administrative and financial tasks of division staff when positions within divisions become vacant. Creating tools for divisions to use for systems and initiative changes.

Training - Providing activity specific training to department staff and continuing to develop and provide individual training to division staff when determined necessary.

Shared Services - Leading the effort, documenting the processes for shared service implementation in DOA.

Human Resources - Meeting increasing workload due to staff transferring into two statewide initiatives. Finding and recruiting talent for positions with an increased percentage of workforce retiring.

Significant Changes in Results to be Delivered in FY2021

Identifying and transitioning staff from divisions to Shared Service and the Office of Information Technology.

Continuing to create and train on new processes as we learn more about IRIS, the state's new accounting system and prepare for the system's upgrade.

Continue to learn the new IRIS human resource module, training and engaging staff, and creating workflows.

Address the increased workload due to the growth of Shared Services and the Office of Information Technology.

Statutory and Regulatory Authority

- AS 36.30 State Procurement Code
- AS 37.07 Executive Budget Act
- AS 39.20 Compensation, Allowances, and Leave (salaries and travel)
- AS 44.21 Department of Administration
- AS 44.62 Administrative Procedure Act
- AS 44.77 Claims Against the State

| Contact Information |
|---|
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| Administrative Services Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 15 | 17 | Annual Salaries | 1,328,176 |
| Part-time | 0 | 0 | COLA | 6,486 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 776,687 |
| | | | <i>Less 0.13% Vacancy Factor</i> | (2,849) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 15 | 17 | Total Personal Services | 2,108,500 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant II | 0 | 0 | 1 | 0 | 1 |
| Accountant IV | 0 | 0 | 2 | 0 | 2 |
| Accountant V | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician II | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician III | 0 | 0 | 2 | 0 | 2 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst II | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant I | 0 | 0 | 2 | 0 | 2 |
| Human Resource Consultant IV | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 17 | 0 | 17 |

Component Detail All Funds
Department of Administration

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,875.8 | 2,044.2 | 2,044.2 | 1,761.9 | 2,108.5 | 346.6 | 19.7% |
| 72000 Travel | 0.0 | 1.6 | 1.6 | 5.5 | 5.5 | 0.0 | 0.0% |
| 73000 Services | 260.2 | 449.7 | 449.7 | 728.1 | 778.1 | 50.0 | 6.9% |
| 74000 Commodities | 15.8 | 21.7 | 21.7 | 21.7 | 21.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,151.8 | 2,517.2 | 2,517.2 | 2,517.2 | 2,913.8 | 396.6 | 15.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 597.2 | 637.6 | 637.6 | 637.6 | 639.8 | 2.2 | 0.3% |
| 1007 I/A Rcpts (Other) | 1,554.6 | 1,879.6 | 1,879.6 | 1,879.6 | 2,274.0 | 394.4 | 21.0% |
| Unrestricted General (UGF) | 597.2 | 637.6 | 637.6 | 637.6 | 639.8 | 2.2 | 0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,554.6 | 1,879.6 | 1,879.6 | 1,879.6 | 2,274.0 | 394.4 | 21.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 16 | 16 | 15 | 17 | 2 | 13.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 2,517.2 | 2,044.2 | 1.6 | 449.7 | 21.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund | | 637.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,879.6 | | | | | | | | | | |
| Subtotal | | 2,517.2 | 2,044.2 | 1.6 | 449.7 | 21.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant III (02-0014) to Risk Management for Department Reorganization Efforts | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Accountant III (02-0014), range 18, located in Juneau, from Administrative Services to the Division of Risk Management for department reorganization efforts. | | | | | | | | | | | | |
| Transfer Accounting Technician III (02-1116) to Accounting for Department Reorganization Efforts | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed. | | | | | | | | | | | | |
| This change reallocates the duties of the Accounting Technician II (02-1116), range 14, located in Juneau, from Administrative Services to Accounting. | | | | | | | | | | | | |
| Transfer Accounting Technician II (18-7390) from Accounting for Department Reorganization Efforts | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed. | | | | | | | | | | | | |
| This change reallocates the duties of the Accounting Technician II (18-7390), range 14, located in Juneau, from Accounting to Administrative Services. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -282.3 | 3.9 | 278.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,517.2 | 1,761.9 | 5.5 | 728.1 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$5.9 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1 | | | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements | | | | | | | | | | | | |
| | Inc | 98.7 | 98.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 98.7 | | | | | | | | | | |
| Add authority to improve transparency by budgeting reimbursable services agreements. | | | | | | | | | | | | |
| Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies | | | | | | | | | | | | |
| | Dec | -63.0 | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -63.0 | | | | | | | | | | |
| Delete a full-time Human Resources Technician I (02-1126), range 14, located in Juneau, and related authority to realize staff efficiencies. | | | | | | | | | | | | |
| Transfer Accounting Technician II (02-1048) to Alaska Division of Information Technology for Reorganization Efforts | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Accounting Technician II (02-1048), range 14, located in Juneau, from Administrative Services to the Alaska Division of Information Technology for department reorganization efforts. | | | | | | | | | | | | |
| Transfer Accounting Positions from Alaska Division of Information Technology for Department Reorganization Efforts | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Transfer accounting positions from Alaska Division of Information Technology to Administrative Services for department reorganization efforts. | | | | | | | | | | | | |
| The following positions are transferred: | | | | | | | | | | | | |
| Full-time Accountant IV (02-3054), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Technician II (02-3115), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Accountant V (02-6307), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Accountant II (02-6316), range 16, located in Juneau | | | | | | | | | | | | |
| Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements | | | | | | | | | | | | |
| | Trin | 352.9 | 302.9 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 352.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer authority from E-Travel to Administrative Services to align with anticipated reimbursable services agreements as part of department reorganization efforts. | | | | | | | | | | | | |
| | Totals | 2,913.8 | 2,108.5 | 5.5 | 778.1 | 21.7 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |

Line Item Detail (1676)
Department of Administration
Travel

Component: Administrative Services (46)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 5.5 | 5.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 5.5 | 5.5 |
| 2000 | In-State Employee Travel | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions | 0.0 | 5.5 | 5.5 |

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 260.2 | 728.1 | 778.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 260.2 | 728.1 | 778.1 |
| 3003 | Information Technology | Software licensing and maintenance, training, and consulting | 0.3 | 3.1 | 3.3 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors | 0.5 | 1.2 | 1.3 |
| 3008 | Utilities | Electricity, heating fuel, water, sewage and disposal services | 0.6 | 1.6 | 1.7 |
| 3010 | Equipment/Machinery | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases | 16.1 | 1.1 | 1.2 |
| 3011 | Other Services | E-Travel, printing and copier services | 0.0 | 0.8 | 0.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services | 46.0 | 78.4 | 83.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services | 6.9 | 11.8 | 12.6 |
| 3020 | Inter-Agency Building Maintenance | Admin - NPBF Facilities (2558) Building maintenance services | 2.0 | 3.1 | 3.3 |
| 3021 | Inter-Agency Mail | Admin - Print Services (2333) Centralized mail services chargeback | 0.8 | 1.3 | 1.3 |
| 3022 | Inter-Agency Human Resources | Admin - Personnel (56) Human Resources services chargeback | 9.5 | 23.5 | 25.1 |
| 3022 | Inter-Agency Human Resources | Gov - Department-wide Admin Order 302 and OMB Budget Analyst | 100.5 | 200.0 | 210.0 |

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
|------------------------------------|---|------------------------------|---|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 260.2 | 728.1 | 778.1 | |
| 3023 | Inter-Agency Building Leases | Admin - Facilities (2429) | Rent for state-owned facilities and lease payments | 63.5 | 98.7 | 105.5 |
| 3025 | Inter-Agency Auditing | Legis - Department-wide | Auditing services chargeback, and compliance audits | 3.6 | 6.3 | 6.7 |
| 3026 | Inter-Agency Insurance | Admin - Risk Management (71) | Risk Management chargeback | 0.4 | 0.6 | 0.7 |
| 3027 | Inter-Agency Financial | Admin - Finance (59) | State payroll and accounting system chargeback | 7.4 | 11.8 | 12.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56) | Americans with Disabilities Act (ADA) chargeback | 0.1 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Admin - Purchasing (60) | Internal department cost allocation chargeback, desktop support, procurement services | 0.2 | 0.2 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | | Statewide core service reimbursable services agreements | 0.0 | 281.1 | 304.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Accounting (3134) | SSoA Accounts Payable chargeback | 0.8 | 1.6 | 1.7 |
| 3038 | Inter-Agency Management/Consulting | Admin - Purchasing (60) | SSoA Procurement chargeback | 1.0 | 1.7 | 1.8 |

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 15.8 | 21.7 | 21.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 4000 Commodities Detail Totals | 15.8 | 21.7 | 21.7 |
| 4000 | Business | General business supplies such as office consumables, furniture, and computer equipment | 15.8 | 21.7 | 21.7 |

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|---|-----------------------|-------------------------------|------------------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,554.6 | 1,879.6 | 2,274.0 |
| 5301 Inter-Agency Receipts | Admin - Accounting (3134) | Interagency receipts from within the Department of Administration for administrative support services | 44.1 | 42.6 | 51.5 |
| 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771) | Interagency receipts from within the Department of Administration for administrative support services | 17.4 | 16.8 | 20.4 |
| 5301 Inter-Agency Receipts | Admin - Administrative Services (46) | Interagency receipts from within the Department of Administration for administrative support services | 154.6 | 484.9 | 586.2 |
| 5301 Inter-Agency Receipts | Admin - AK Oil & Gas Conservation Comm (2010) | Interagency receipts from within the Department of Administration for administrative support services | 49.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Admin - Alaska Division of IT (3141) | Interagency receipts from within the Department of Administration for administrative support services | 338.1 | 421.3 | 509.6 |
| 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70) | Interagency receipts from within the Department of Administration for administrative support services | 6.1 | 5.9 | 7.1 |
| 5301 Inter-Agency Receipts | Admin - Business Transformation Office (3136) | Interagency receipts from within the Department of Administration for administrative support services | 12.3 | 11.8 | 14.4 |
| 5301 Inter-Agency Receipts | Admin - E-Travel (2966) | Interagency receipts from within the Department of Administration for administrative support services | 15.5 | 15.0 | 18.1 |
| 5301 Inter-Agency Receipts | Admin - Facilities (2429) | Interagency receipts from within the Department of Administration for administrative support services | 99.1 | 95.7 | 115.8 |
| 5301 Inter-Agency Receipts | Admin - Facilities Administration (2430) | Interagency receipts from within the Department of Administration for administrative support services | 10.7 | 10.3 | 12.5 |
| 5301 Inter-Agency Receipts | Admin - Finance (59) | Interagency receipts from within the Department of Administration for administrative support services | 69.6 | 67.2 | 81.3 |
| 5301 Inter-Agency Receipts | Admin - Labor Relations (58) | Interagency receipts from within the Department of Administration for | 8.2 | 7.9 | 9.6 |

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|--|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts | Admin - Lease Administration (2304) | administrative support services Interagency receipts from within the Department of Administration for administrative support services | 9.6 | 9.2 | 11.2 |
| 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348) | Interagency receipts from within the Department of Administration for administrative support services | 110.9 | 107.1 | 129.6 |
| 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43) | Interagency receipts from within the Department of Administration for administrative support services | 173.5 | 167.2 | 202.8 |
| 5301 Inter-Agency Receipts | Admin - Personnel (56) | Interagency receipts from within the Department of Administration for administrative support services | 77.6 | 75.0 | 90.7 |
| 5301 Inter-Agency Receipts | Admin - Print Services (2333) | Interagency receipts from within the Department of Administration for administrative support services | 16.7 | 16.1 | 19.5 |
| 5301 Inter-Agency Receipts | Admin - Public Broadcasting Commission (77) | Interagency receipts from within the Department of Administration for administrative support services | 4.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631) | Interagency receipts from within the Department of Administration for administrative support services | 173.1 | 167.2 | 202.2 |
| 5301 Inter-Agency Receipts | Admin - Purchasing (60) | Interagency receipts from within the Department of Administration for administrative support services | 14.6 | 14.1 | 17.0 |
| 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64) | Interagency receipts from within the Department of Administration for administrative support services | 125.4 | 121.2 | 146.6 |
| 5301 Inter-Agency Receipts | Admin - Risk Management (71) | Interagency receipts from within the Department of Administration for administrative support services | 18.6 | 17.9 | 21.7 |
| 5301 Inter-Agency Receipts | Admin - Violent Crimes Comp Board (2694) | Interagency receipts from within the Department of Administration for administrative support services | 5.3 | 5.2 | 6.2 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.4 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | Miscellaneous revenue | 0.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 242.7 | 439.2 | 465.4 |
| With Department of Administration | | | | 138.6 | 232.9 | 248.7 |
| With Office of the Governor | | | | 100.5 | 200.0 | 210.0 |
| With Legislature | | | | 3.6 | 6.3 | 6.7 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) | Enterprise Productivity Rate (EPR) computer services | 46.0 | 78.4 | 83.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Alaska Division of IT (3141) | Enterprise Productivity Rate (EPR) telecommunications and telephone line services | 6.9 | 11.8 | 12.6 |
| 3020 | Inter-Agency Building Maintenance | Admin - NPBF Facilities (2558) | Building maintenance services | 2.0 | 3.1 | 3.3 |
| 3021 | Inter-Agency Mail | Admin - Print Services (2333) | Centralized mail services chargeback | 0.8 | 1.3 | 1.3 |
| 3022 | Inter-Agency Human Resources | Admin - Personnel (56) | Human Resources services chargeback | 9.5 | 23.5 | 25.1 |
| 3022 | Inter-Agency Human Resources | Gov - Department-wide | Admin Order 302 and OMB Budget Analyst | 100.5 | 200.0 | 210.0 |
| 3023 | Inter-Agency Building Leases | Admin - Facilities (2429) | Rent for state-owned facilities and lease payments | 63.5 | 98.7 | 105.5 |
| 3025 | Inter-Agency Auditing | Legis - Department-wide | Auditing services chargeback, and compliance audits | 3.6 | 6.3 | 6.7 |
| 3026 | Inter-Agency Insurance | Admin - Risk Management (71) | Risk Management chargeback | 0.4 | 0.6 | 0.7 |
| 3027 | Inter-Agency Financial | Admin - Finance (59) | State payroll and accounting system chargeback | 7.4 | 11.8 | 12.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56) | Americans with Disabilities Act (ADA) chargeback | 0.1 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Admin - Purchasing (60) | Internal department cost allocation chargeback, desktop support, procurement services | 0.2 | 0.2 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Accounting (3134) | SSoA Accounts Payable chargeback | 0.8 | 1.6 | 1.7 |

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-------------------------|-----------------------------|-----------------------|-------------------------------|------------------------|
| 3038 Inter-Agency Management/Consulting | Admin - Purchasing (60) | SSoA Procurement chargeback | 1.0 | 1.7 | 1.8 |

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 02-1006 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24K / L | 12.0 | | 130,413 | 0 | 0 | 63,692 | 194,105 | 41,232 |
| 02-1072 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 53,364 | 717 | 0 | 37,148 | 91,229 | 19,379 |
| 02-1082 | Administrative Officer II | FT | A | SS | Juneau | 99 | 19N | 12.0 | | 101,109 | 0 | 0 | 53,612 | 154,721 | 32,866 |
| 02-1086 | Accountant IV | FT | A | SS | Juneau | 99 | 20O | 12.0 | | 111,546 | 0 | 0 | 57,202 | 168,748 | 35,846 |
| 02-1126 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-1151 | Budget Analyst II | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 73,168 | 983 | 0 | 43,960 | 118,111 | 25,089 |
| 02-1159 | Accountant V | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 89,079 | 1,197 | 0 | 49,434 | 139,710 | 29,677 |
| 02-2007 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16A / B | 12.0 | | 60,224 | 0 | 0 | 39,547 | 99,771 | 21,193 |
| 02-2101 | Human Resource Consultant IV | FT | A | KK | Juneau | 205 | 20M | 12.0 | | 103,128 | 0 | 0 | 54,306 | 157,434 | 33,442 |
| 02-3054 | Accountant IV | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 81,084 | 0 | 0 | 46,723 | 127,807 | 27,149 |
| 02-3115 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 48,057 | 646 | 0 | 35,322 | 84,025 | 17,849 |
| 02-6307 | Accountant V | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 92,799 | 0 | 0 | 50,753 | 143,552 | 30,493 |
| 02-6316 | Accountant II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,040 | 767 | 0 | 38,412 | 96,219 | 20,439 |
| 02-6623 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 58,356 | 784 | 0 | 38,865 | 98,005 | 20,818 |
| 02-6650 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 55,512 | 746 | 0 | 37,886 | 94,144 | 19,998 |
| 10-0287 | Budget Analyst IV | FT | A | SS | Juneau | 205 | 22F | 12.0 | | 103,632 | 0 | 0 | 54,480 | 158,112 | 33,586 |
| 11-1064 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16B / C | 12.0 | | 61,608 | 0 | 0 | 40,023 | 101,631 | 21,589 |
| 18-7390 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 48,057 | 646 | 0 | 35,322 | 84,025 | 17,849 |
| | | | | | | | | | | | | | Total Salary Costs: | 1,328,176 | |
| | | | | | | | | | | | | | Total COLA: | 6,486 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 776,687 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,111,349 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.13%: | (2,849) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,108,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,108,500 | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 17 | 0 | 1 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 17 | 0 | 1 | | | | | | | | | | | |
| Total Component Months: | | 204.0 | | | | | | | | | | | | | |

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 448,493 | 447,888 | 21.24% |
| 1007 Interagency Receipts | 1,662,856 | 1,660,612 | 78.76% |
| Total PCN Funding: | 2,111,349 | 2,108,500 | 100.00% |

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

Department of Administration
 ADAS
 Division of Administrative Services

