

State of Alaska FY2021 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

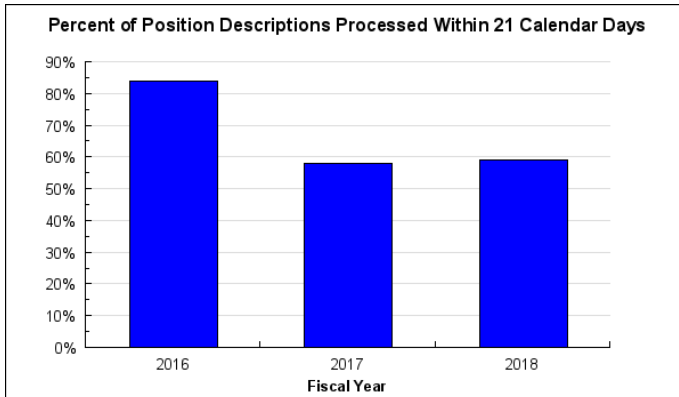
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

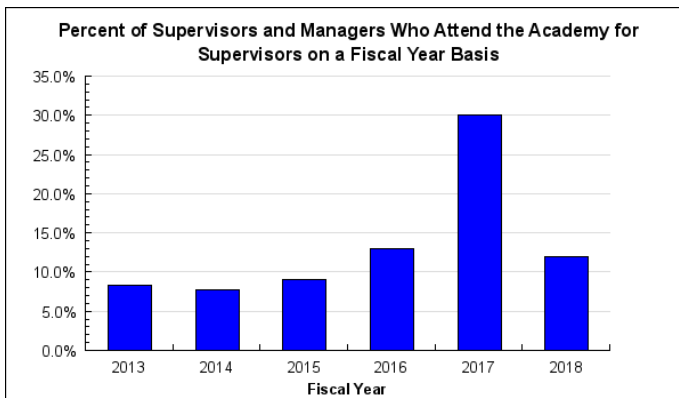
1. Recruitment and re-employment.

2. Job classification.

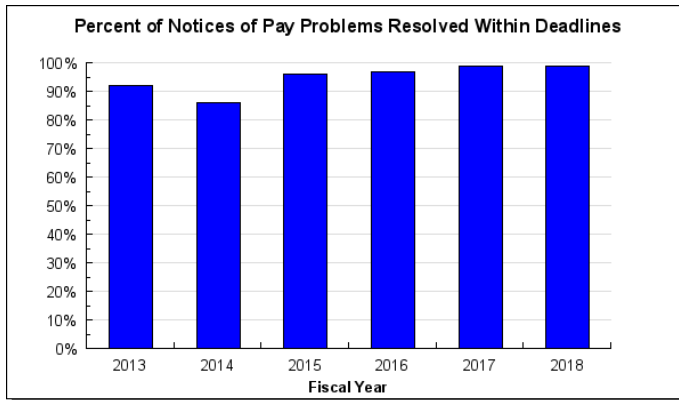


3. Employment related human rights compliance.

4. Training and development.



5. Payroll and leave accounting.



Major Component Accomplishments in 2019

- Completed 10 classification studies encompassing 36 job classifications and 838 positions. Completed 13 maintenance requests encompassing 30 job classes. Seven studies are currently underway encompassing 20 job classes and 455 positions.
- Issued the FY2018 Workforce Profile.
- Training and Development continued to provide effective leadership and skill-based courses to employees statewide with very limited staff and financial resources.

Key Component Challenges

Training and Development – Development of computer-based training courses to supplement classroom training and increase accessibility to rural locations without the benefit of a new Learning Management System.

Payroll – Identification of further efficiencies to offset the heavy manual processes and the lengthy training period for new staff. Restructuring policies, procedures, and timeframes for the implementation of a bi-weekly payroll system.

Significant Changes in Results to be Delivered in FY2021

Implementation of a new performance evaluation process as well as an online Performance Management System. Full integration of agency human resource staff's work functions and products into the Division of Personnel.

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	Equal Employment Opportunity Program
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	Collective Bargaining Among Public Employees

Alaska Constitution, Art. XII, Sec. 6 Merit System

Contact Information

Contact: Kate Sheehan, Division Director, Personnel & Labor Relations
Phone: (907) 465-4403
E-mail: kate.sheehan@alaska.gov

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	118	115	Annual Salaries	7,562,557
Part-time	2	1	COLA	997
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	4,735,675
			<i>Less 6.95% Vacancy Factor</i>	<i>(855,129)</i>
			Lump Sum Premium Pay	0
Totals	122	118	Total Personal Services	11,444,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Human Resource Consultant I	1	0	10	0	11
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	8	0	9
Human Resource Technician II	8	0	40	0	48
Human Resource Technician III	2	0	10	0	12
Office Assistant I	1	0	3	0	4
Office Assistant II	1	0	4	0	5
Payroll Services Supervisor	1	0	4	0	5
Pr Svc Asst Mgr	0	0	2	0	2
Publications Specialist 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
Totals	21	0	97	0	118

Component Detail All Funds
Department of Administration

Component: Personnel (56)
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	10,580.6	11,602.7	11,602.7	11,602.7	11,444.1	-158.6	-1.4%
72000 Travel	16.0	9.3	9.3	23.6	23.6	0.0	0.0%
73000 Services	1,445.0	1,048.2	1,048.2	1,048.2	1,043.2	-5.0	-0.5%
74000 Commodities	68.2	51.1	51.1	36.8	36.8	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	12,109.8	12,711.3	12,711.3	12,711.3	12,547.7	-163.6	-1.3%
Fund Sources:							
1004 Gen Fund (UGF)	321.4	340.0	340.0	340.0	340.0	0.0	0.0%
1007 I/A Rcpts (Other)	11,788.4	12,371.3	12,371.3	12,371.3	12,207.7	-163.6	-1.3%
Unrestricted General (UGF)	321.4	340.0	340.0	340.0	340.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,788.4	12,371.3	12,371.3	12,371.3	12,207.7	-163.6	-1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	118	115	-3	-2.5%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
1004 Gen Fund		340.0										
1007 I/A Rcpts		12,371.3										
Subtotal		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		12,711.3	11,602.7	23.6	1,048.2	36.8	0.0	0.0	0.0	118	2	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
FY2021 GGU Salary Increases: \$0.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
Automated Performance Evaluations and Onboard Licensing												
Inc		275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		275.0										
Add authority to cover anticipated licensing costs for converting the current manual time intensive performance evaluation and onboarding processes to an automated process.												
Classification Section Revitalization Plan												
Inc		220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		220.2										
Add authority for two full-time Human Resource Consultants I (02-#135 and 02-#136), range 16, located in Juneau, to process highest priority classification requests from agencies.												
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies												
Dec		-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	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		
										PFT	PPT	NP
1007 I/A Rcpts		-660.0										
Delete the following positions and related authority to realize efficiencies from the consolidation of human resources services:												
Full-time Human Resource Technician I (02-1010), range 12, located in Juneau												
Full-time Human Resource Technician III (06-0009), range 15, located in Juneau												
Full-time Office Assistant II (11-0296), range 10, located in Juneau												
Full-time Human Resource Technician IV (21-2003), range 20, located in Juneau												
Full-time Office Assistant II (25-1247), range 10, located in Juneau												
Full-time Office Assistant II (25-3345), range 10, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	280.0	0.0	-280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		12,547.7	11,444.1	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2

Line Item Detail (1676)
Department of Administration
Travel

Component: Personnel (56)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		16.0	23.6	23.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			16.0	23.6	23.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	9.9	20.6	20.6
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.2	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	5.9	3.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,445.0	1,048.2	1,043.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,445.0	1,048.2	1,043.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	19.4	17.5	17.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	1.8	5.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	97.3	75.0	75.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.5	2.1	2.1
3006	Delivery Services	Freight, courier services, and postage	2.6	2.3	2.3
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.6	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	4.1	7.0	7.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4.9	5.1	5.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	14.3	14.0	14.0
3011	Other Services	State travel office booking fee. Miscellaneous services including	0.2	0.5	0.5

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,445.0	1,048.2	1,043.2
		website maintenance and copying/graphics.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	327.7	131.3	131.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	56.2	55.0	55.0
3019	Inter-Agency Storage	Admin - Personnel (56) Storage of archival materials	3.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	10.9	26.5	26.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	67.7	74.5	74.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	217.7	216.1	216.1
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	418.9	175.0	175.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	5.1	5.4	5.4
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	33.0	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.8	4.3	4.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	4.9	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	77.6	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	0.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	44.5	46.0	46.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,445.0	1,048.2	1,043.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	20.0	18.6	18.6
3038	Inter-Agency Management/Consulting	Admin - Risk Management (71)	Reimbursable Service Agreement with Risk Management	8.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Personnel (56)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		68.2	36.8	36.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	68.2	36.8	36.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	68.2	36.8	36.8

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			11,788.4	13,196.0	13,196.0
5301 Inter-Agency Receipts		Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	67.7	75.4	75.4
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	39.1	47.1	47.1
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	9.0	10.0	10.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	9.5	9.4	9.4
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	17.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	140.8	173.1	173.1
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	4.5	5.0	5.0
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	2.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	Interagency receipts collected from within the Department of Administration for the Personnel	112.2	75.4	75.4

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Chargeback. Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	0.6	0.6	0.6
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	6.9	5.7	5.7
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	5.7	5.7	5.7
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	27.4	31.4	31.4
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	3.9	4.4	4.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	5.6	6.9	6.9
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	84.0	89.8	89.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	0.3	99.9	99.9
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	2.8	3.8	3.8

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Personnel (56)	Personnel carryforward	3,669.9	857.5	857.5
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	3.4	3.1	3.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	101.0	117.8	117.8
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	8.9	10.7	10.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	71.1	80.1	80.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	2.8	3.8	3.8
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	1.7	1.8	1.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	317.5	361.7	361.7
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	1,254.1	1,410.6	1,410.6
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	188.2	201.1	201.1
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	322.0	337.3	337.3

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	965.9	1,012.6	1,012.6
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	1.1	1.3	1.3
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	0.0	2,532.8	2,532.8
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	0.0	517.4	517.4
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	331.9	365.9	365.9
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	178.5	184.3	184.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	713.3	761.3	761.3
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	561.5	604.0	604.0
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	0.0	363.1	363.1
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	2,554.9	2,696.5	2,696.5
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	4.1	4.1
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	15.3	15.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency Receipts collected for	0.0	2.1	2.1

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	EnvCon - Department-wide	the Americans with Disabilities Act (ADA) Chargeback. Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	3.7	3.7
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	11.0	11.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	1.3	1.3
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	27.5	27.5
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	5.6	5.6
5301 Inter-Agency Receipts	Law - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	4.0	4.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	2.0	2.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	6.9	6.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	6.4	6.4
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	6.6	6.6
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	25.6	25.6
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and	0.0	5.6	5.6

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Workforce Development for human resource consultant services.			
6004 Gen Fund (1004 Gen Fund)			2.7	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous general fund reimbursements	2.7	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,297.3	919.7	919.7
With Department of Administration				1,297.3	919.7	919.7
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	327.7	131.3	131.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	56.2	55.0	55.0	
3019	Inter-Agency Storage	Admin - Personnel (56) Storage of archival materials	3.4	0.0	0.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	10.9	26.5	26.5	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	67.7	74.5	74.5	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	217.7	216.1	216.1	
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	418.9	175.0	175.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	5.1	5.4	5.4	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	33.0	20.0	20.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.8	4.3	4.3	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	4.9	12.0	12.0	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	77.6	75.0	75.0	
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) Administrative chargeback	0.0	60.0	60.0	

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	44.5	46.0	46.0
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	20.0	18.6	18.6
3038 Inter-Agency Management/Consulting	Admin - Risk Management (71)	Reimbursable Service Agreement with Risk Management	8.9	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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		54,094	0	0	37,439	91,533	2,563
02-#135	Human Resource Consultant I	FT	A	KK	Juneau	205	16A	12.0		58,200	0	0	38,851	97,051	2,717
02-#136	Human Resource Consultant I	FT	A	KK	Juneau	205	16C	12.0		62,328	0	0	40,271	102,599	2,873
02-1010	Human Resource Technician I	PT	1	KK	Juneau	205	12A / B	5.8		0	0	0	0	0	0
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		70,304	0	0	43,015	113,319	3,173
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10A / B	12.0		40,884	0	0	32,894	73,778	2,066
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		56,478	0	0	38,259	94,737	2,653
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		58,200	0	0	38,851	97,051	2,717
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,618	0	0	37,275	90,893	2,545
02-2001	Division Director - Px	FT	A	XE	Juneau	N05	27L	6.0	**	71,070	0	0	33,791	104,861	2,936
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8C / D	12.0		37,417	0	0	31,702	69,119	1,935
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14C / D	12.0		55,437	0	0	37,901	93,338	2,614
02-2032	Human Resource Consultant I	FT	A	KK	Juneau	205	16J / K	12.0		74,004	0	0	44,288	118,292	3,312
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12B / C	5.0		19,564	0	0	10,653	30,217	846
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12O	12.0		61,400	0	0	39,952	101,352	2,838
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	99	20M / N	12.0		104,407	0	0	54,746	159,153	4,456
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	99	22Q / R	12.0		139,106	0	0	66,541	205,647	5,758
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	99	24N	9.0	**	105,924	0	0	50,561	156,485	4,382
02-2118	Office Assistant I	FT	A	KK	Juneau	99	8M	12.0		46,689	0	0	34,891	81,580	2,284
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18K	12.0		80,664	0	0	46,579	127,243	3,563
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F	12.0		75,672	0	0	44,861	120,533	3,375
02-7459	Human Resource	FT	A	KK	Anchorage	200	14J / K	12.0		59,724	0	0	39,375	99,099	2,775

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9012	Technician II Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		71,465	0	0	43,414	114,879	3,217
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	8.0		7,802	0	0	796	8,598	241
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	8.0		7,430	0	0	758	8,188	229
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		63,566	0	0	40,697	104,263	2,919
03-0179	Human Resource Consultant I	FT	A	KK	Anchorage	200	16C / D	12.0		60,767	0	0	39,734	100,501	2,814
04-1018	Administrative Officer II	FT	A	KK	Juneau	205	19D	9.0	**	59,666	0	0	34,648	94,314	2,641
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		59,212	0	0	39,199	98,411	2,756
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	99	17O	12.0		86,913	0	0	48,728	135,641	3,798
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,853	0	0	37,356	91,209	2,554
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,474	0	0	39,977	101,451	2,841
05-2144	State ADA Coordinator	FT	A	GP	Anchorage	200	18G / J	12.0		74,177	997	0	44,307	119,481	3,346
05-7411	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		66,652	0	0	41,759	108,411	3,036
06-0009	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		0	0	0	0	0	0
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18J	12.0		82,032	0	0	47,049	129,081	3,614
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		49,104	0	0	35,722	84,826	2,375
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8L	12.0		42,852	0	0	33,571	76,423	2,140
06-0065	Human Resource Technician III	FT	N	KK	Anchorage	200	15C / D	12.0		56,741	0	0	25,866	82,607	2,313
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	99	14R / S	12.0		80,641	0	0	46,571	127,212	3,562
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,556	0	0	40,006	101,562	2,844
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		51,936	0	0	36,696	88,632	2,482
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		47,568	0	0	35,194	82,762	2,317
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		60,982	0	0	39,808	100,790	2,822
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10K / L	12.0		49,278	0	0	35,782	85,060	2,382
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		62,624	0	0	40,373	102,997	2,884
06-0531	Human Resource Consultant II	FT	A	KK	Juneau	205	18L	12.0		87,444	0	0	48,911	136,355	3,818
06-6112	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		48,784	0	0	35,612	84,396	2,363
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		50,019	0	0	36,037	86,056	2,410
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		69,782	0	0	42,835	112,617	3,153
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		60,224	0	0	39,547	99,771	2,794
07-1601	Training Specialist III	FT	A	KK	Anchorage	99	20P / Q	12.0		113,738	0	0	57,956	171,694	4,807
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15N	12.0		75,912	0	0	44,944	120,856	3,384
07-1604	Human Resource Technician I	FT	A	KK	Juneau	99	12N / O	12.0		63,710	0	0	40,747	104,457	2,925
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		74,244	0	0	44,370	118,614	3,321
07-5671	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		69,408	0	0	42,707	112,115	3,139
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		51,936	0	0	36,696	88,632	2,482
08-1104	Human Resource Consultant II	FT	A	KK	Juneau	205	18L	12.0		87,444	0	0	48,911	136,355	3,818
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		64,692	0	0	41,084	105,776	2,962
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		51,936	0	0	36,696	88,632	2,482
09-0133	Human Resource Technician II	FT	A	KK	Juneau	99	14M	12.0		69,002	0	0	42,567	111,569	3,124
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15O	12.0		78,408	0	0	45,803	124,211	3,478
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		55,278	0	0	37,846	93,124	2,608

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		52,519	0	0	36,897	89,416	2,504
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		51,136	0	0	36,421	87,557	2,452
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		58,936	0	0	39,104	98,040	2,745
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		60,408	0	0	39,611	100,019	2,801
11-0222	Human Resource Consultant II	FT	A	KK	Juneau	205	18L / M	12.0		90,170	0	0	49,849	140,019	3,921
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15J	12.0		66,792	0	0	41,807	108,599	3,041
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,382	0	0	37,194	90,576	2,536
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,539	0	0	37,248	90,787	2,542
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		64,692	0	0	41,084	105,776	2,962
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539
11-0296	Office Assistant II	FT	A	KK	Juneau	205	10A / B	12.0		0	0	0	0	0	0
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,539	0	0	37,248	90,787	2,542
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		62,624	0	0	40,373	102,997	2,884
12-4205	Publications Specialist III	FT	A	KK	Juneau	205	19K	12.0		90,528	0	0	49,972	140,500	3,934
12-4300	Human Resource Consultant II	FT	A	KK	Juneau	205	18K	12.0		84,696	0	0	47,966	132,662	3,715
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		69,408	0	0	42,707	112,115	3,139
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	205	18F	12.0		79,452	0	0	46,162	125,614	3,517
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,068	0	0	37,086	90,154	2,524
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,618	0	0	37,275	90,893	2,545
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17A / B	12.0		63,510	0	0	40,678	104,188	2,917
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	99	20L / M	12.0		102,513	0	0	54,095	156,608	4,385

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		56,073	0	0	38,119	94,192	2,637
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,884	0	0	40,118	102,002	2,856
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	99	20M / N	12.0		106,663	0	0	55,522	162,185	4,541
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		56,724	0	0	38,343	95,067	2,662
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10F	12.0		46,044	0	0	34,669	80,713	2,260
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,932	0	0	37,383	91,315	2,557
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		62,376	0	0	40,288	102,664	2,875
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17K	12.0		79,152	0	0	46,059	125,211	3,506
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	99	22L / M	12.0		109,310	0	0	56,433	165,743	4,641
20-1029	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20A / B	12.0		78,602	0	0	45,869	124,471	3,485
20-1042	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		60,982	0	0	39,808	100,790	2,822
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12F	12.0		52,440	0	0	36,870	89,310	2,501
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15F / J	12.0		66,092	0	0	41,566	107,658	3,014
20-1068	Human Resource Technician II	FT	A	KK	Juneau	99	14M / N	12.0		69,796	0	0	42,840	112,636	3,154
21-2003	Human Resource Consultant IV	FT	A	KK	Juneau	205	20A / B	12.0		0	0	0	0	0	0
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		74,244	0	0	44,370	118,614	3,321
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22K / L	12.0		112,129	0	0	57,403	169,532	4,747
25-0059	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20J	12.0		93,672	0	0	51,053	144,725	4,052
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12F / J	12.0		52,582	0	0	36,918	89,500	2,506
25-0097	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,994	0	0	38,092	94,086	2,634
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		51,360	0	0	36,498	87,858	2,460
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		40,188	0	0	32,655	72,843	2,040
25-0267	Human Resource	FT	A	KK	Anchorage	200	15O	12.0		75,746	0	0	44,887	120,633	3,378

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
25-1230	Technician III Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		58,568	0	0	38,978	97,546	2,731
25-1247	Office Assistant II	FT	A	KK	Juneau	205	10A / B	12.0		0	0	0	0	0	0
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14L	12.0		63,336	0	0	40,618	103,954	2,911
25-2259	Human Resource Technician II	FT	A	KK	Juneau	99	14L / M	12.0		68,550	0	0	42,412	110,962	3,107
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,994	0	0	38,092	94,086	2,634
25-2959	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		53,328	0	0	37,175	90,503	2,534
25-3074	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		41,320	0	0	33,044	74,364	2,082
25-3085	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		37,146	0	0	31,609	68,755	1,925
25-3090	Human Resource Technician III	FT	A	KK	Juneau	99	15O	12.0		76,648	0	0	45,197	121,845	3,412
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,068	0	0	37,086	90,154	2,524
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		62,624	0	0	40,373	102,997	2,884
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14L	12.0		66,504	0	0	41,708	108,212	3,030
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,676	0	0	37,983	93,659	2,623
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10A / A	12.0		0	0	0	0	0	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.

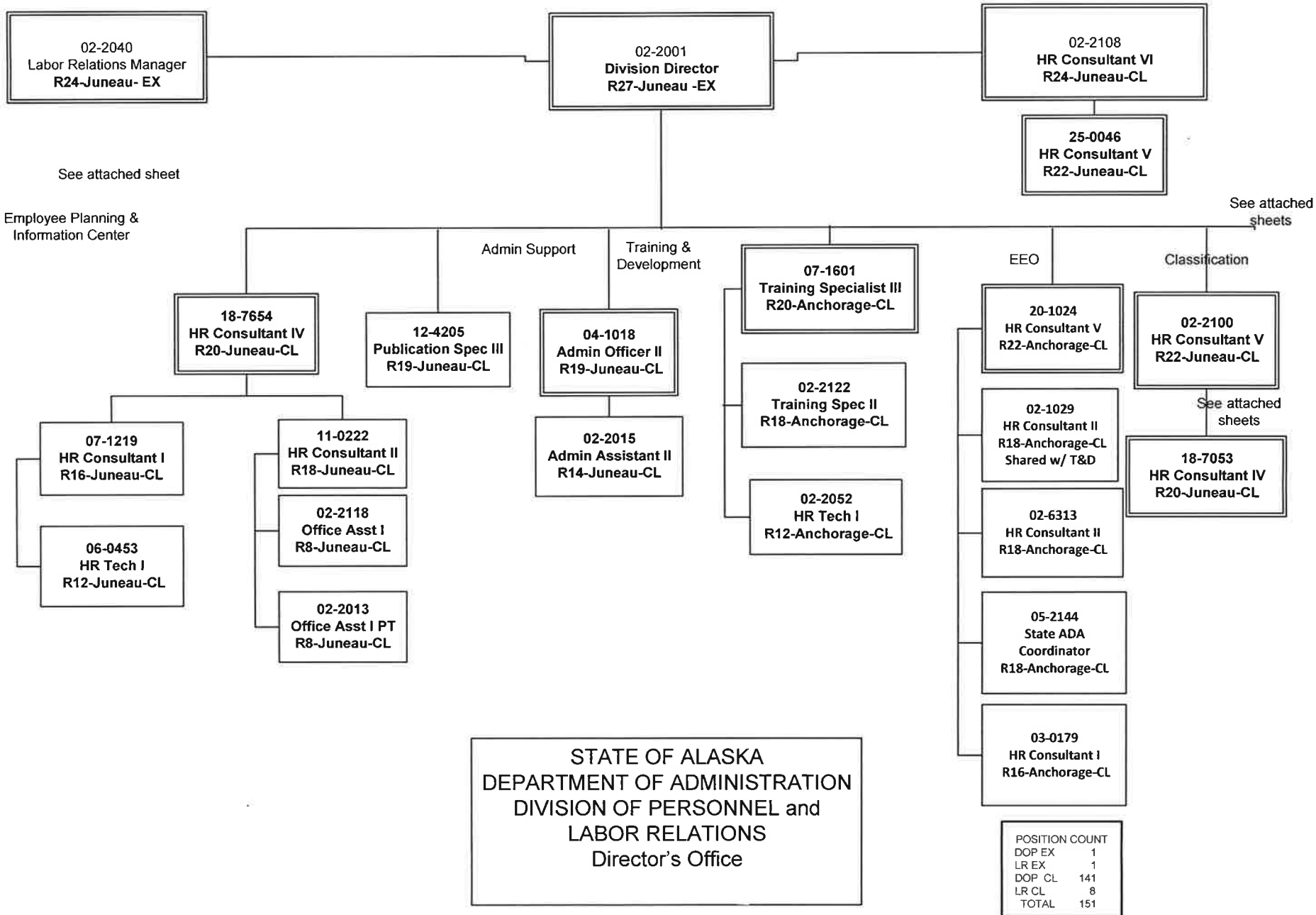
Personal Services Expenditure Detail
Department of Administration

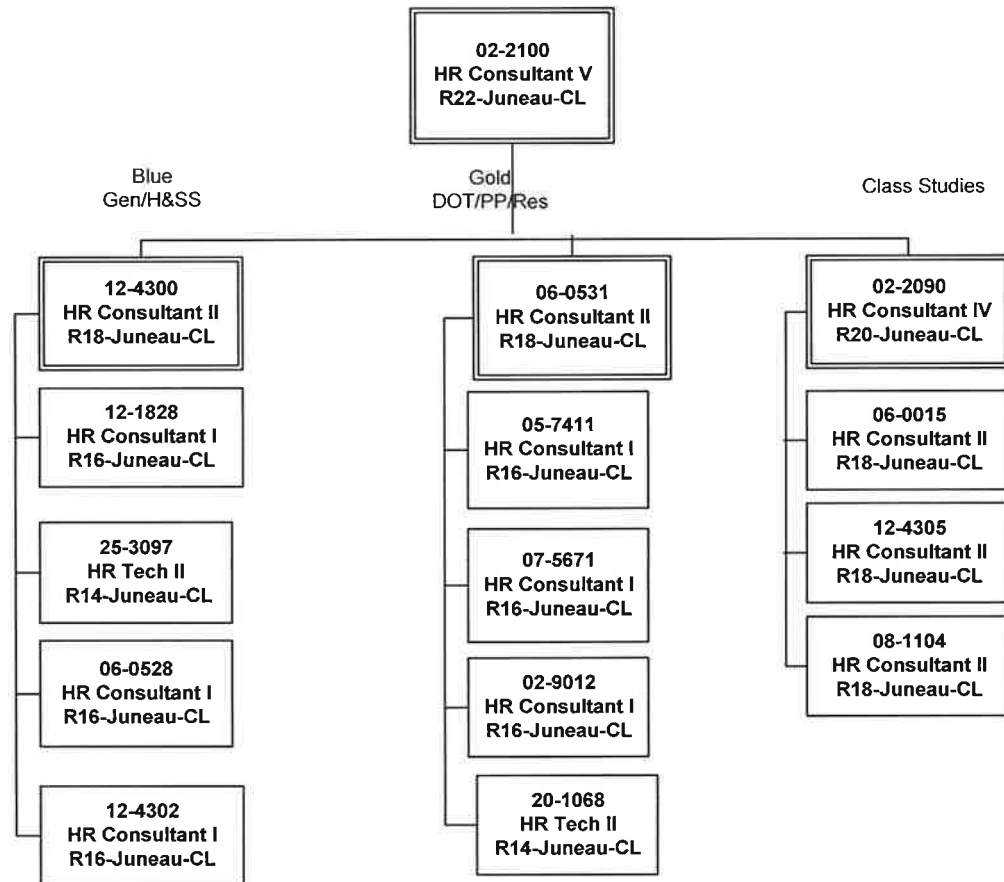
Scenario: FY2021 Governor (16414)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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
		Total Positions	New	Deleted										Total Salary Costs:	7,562,557
														Total COLA:	997
	Full Time Positions:	115	2	5										Total Premium Pay:	0
	Part Time Positions:	1	0	1										Total Benefits:	4,735,675
	Non Permanent Positions:	2	0	0											
	Positions in Component:	118	2	6											
	Total Component Months:	1,389.0													
														Total Pre-Vacancy:	12,299,229
														Minus Vacancy Adjustment of 6.95%:	(855,129)
														Total Post-Vacancy:	11,444,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,444,100

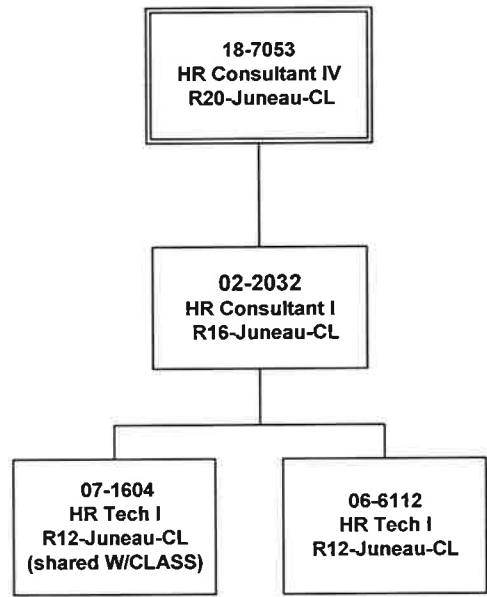
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	344,378	320,435	2.80%
1007 Interagency Receipts	11,954,851	11,123,665	97.20%
Total PCN Funding:	12,299,229	11,444,100	100.00%

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

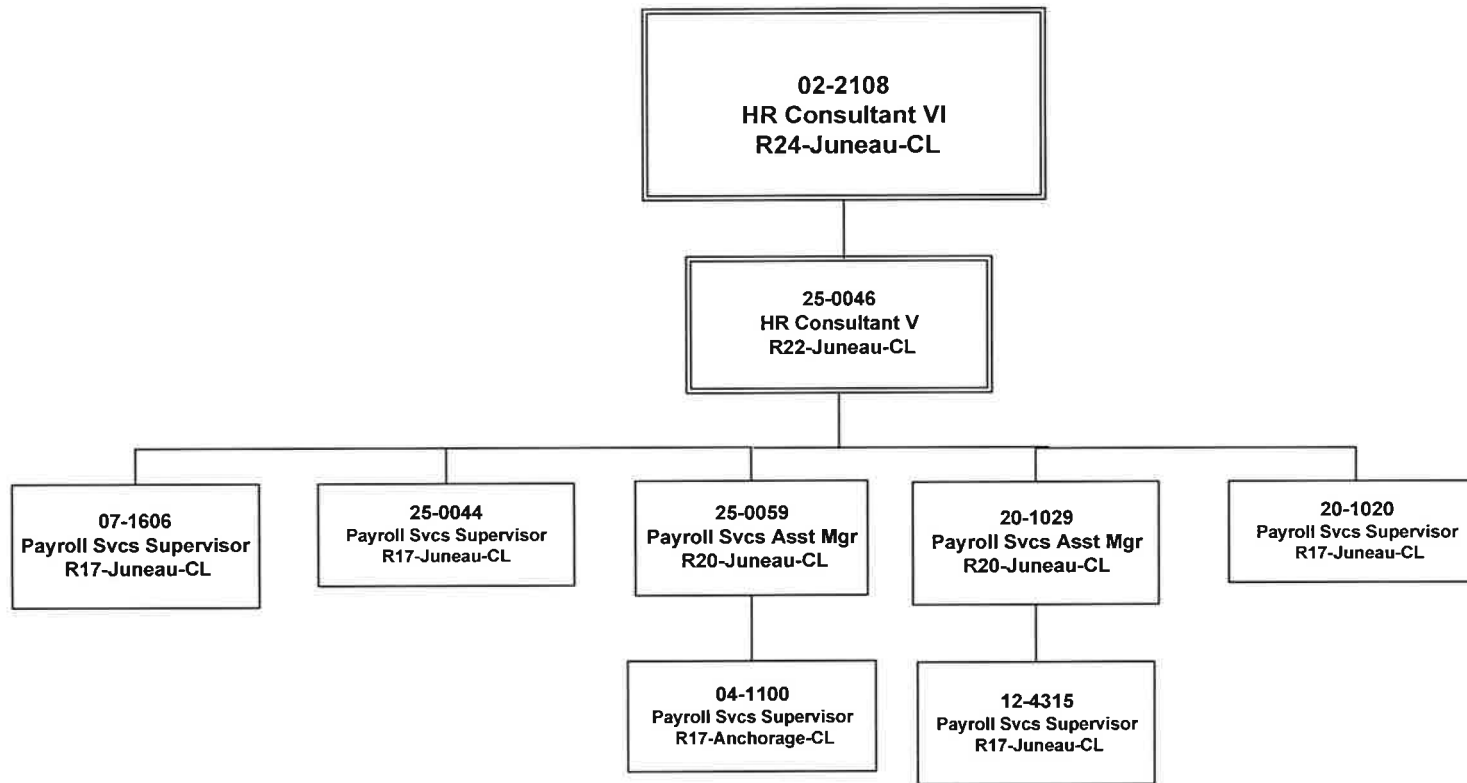




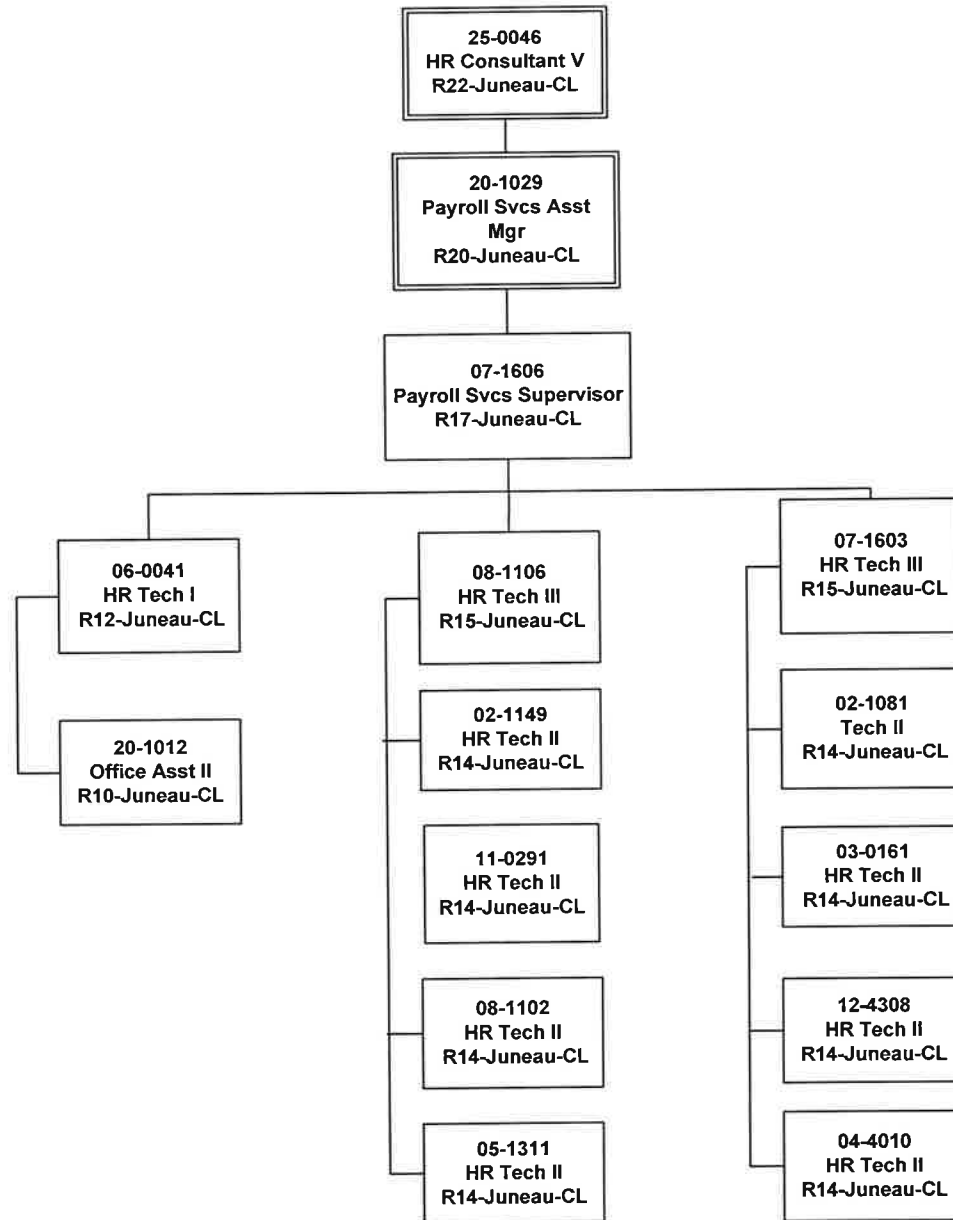
Classification



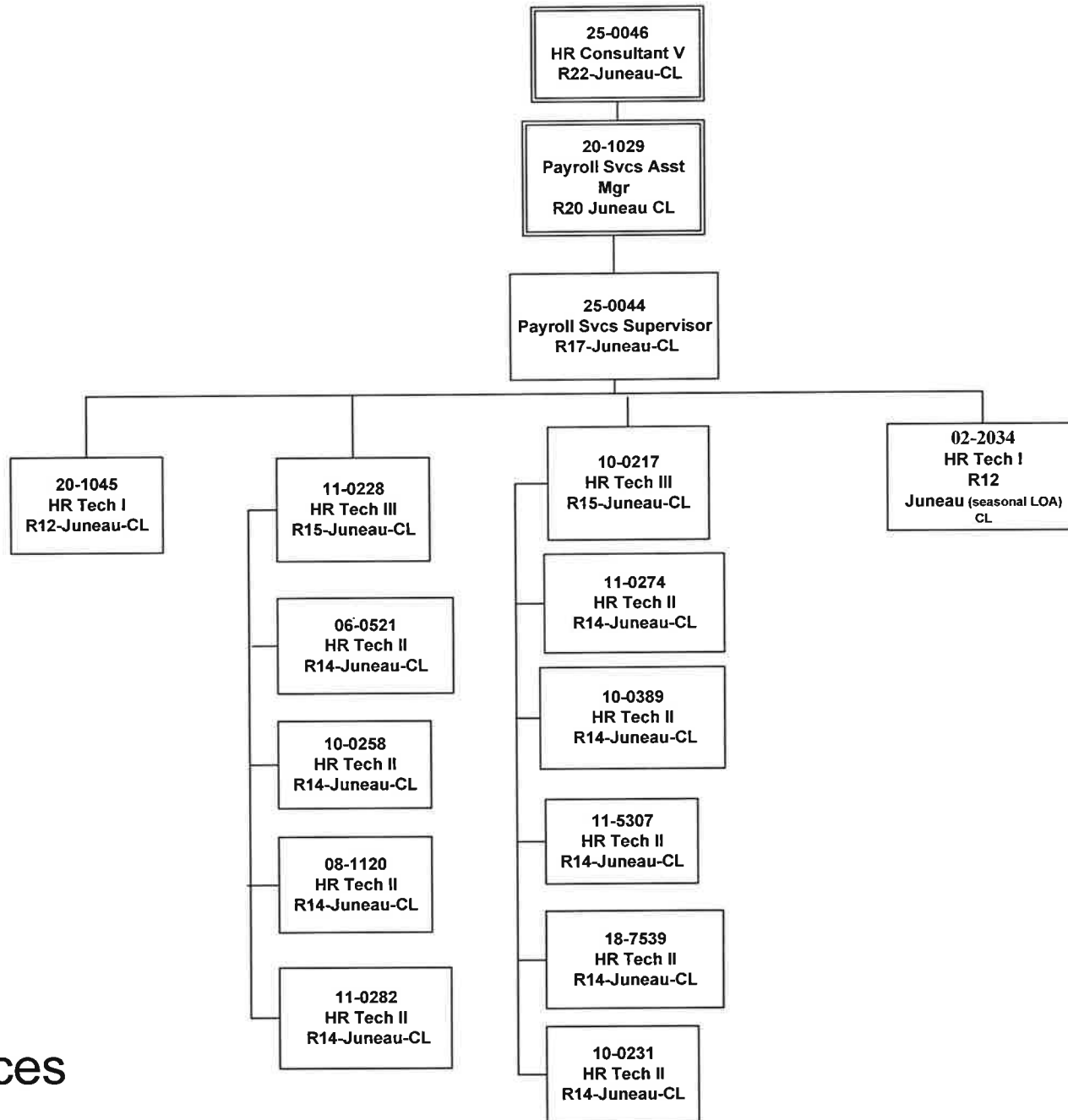
Recruitment Services



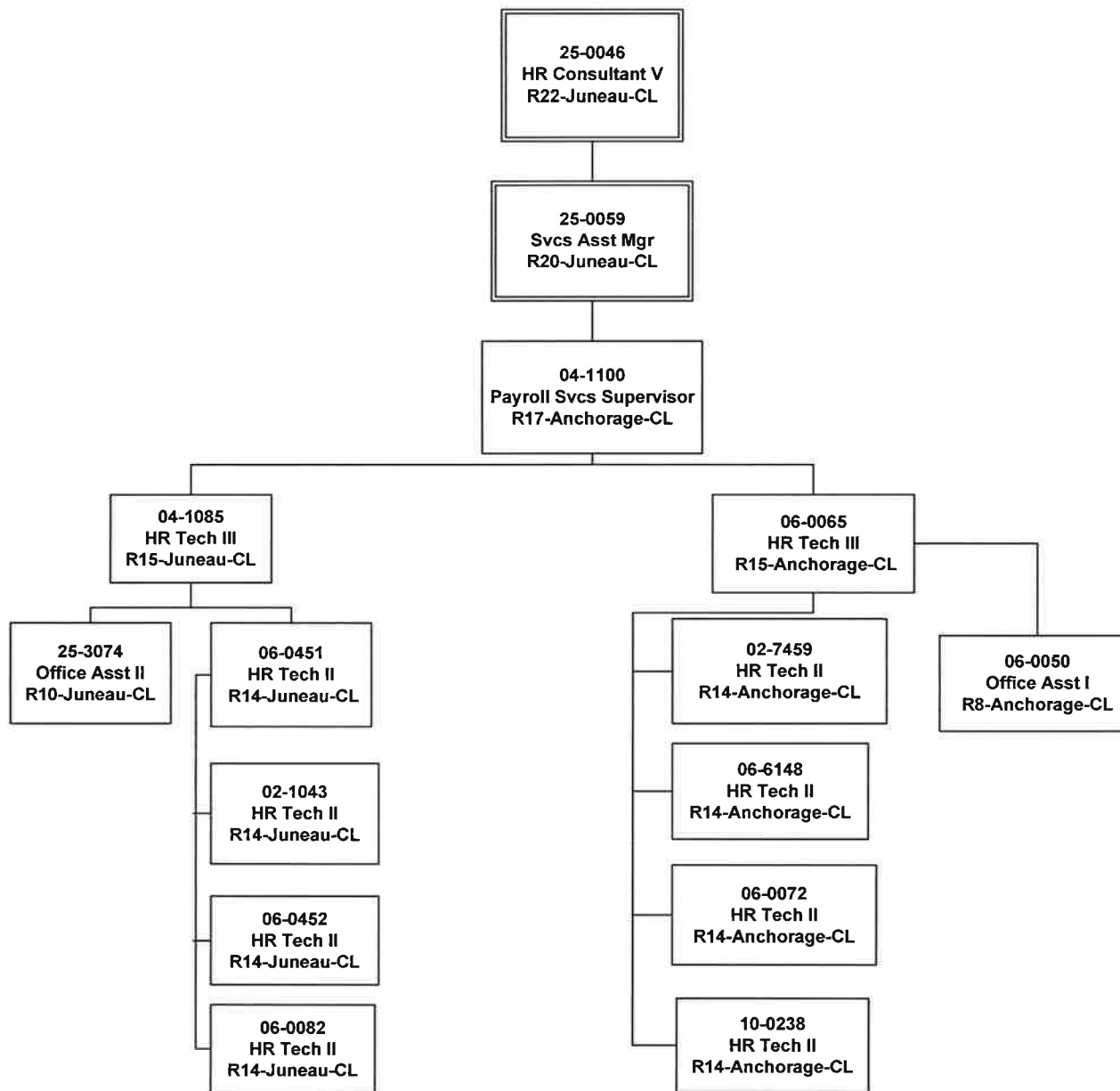
Payroll Services Management



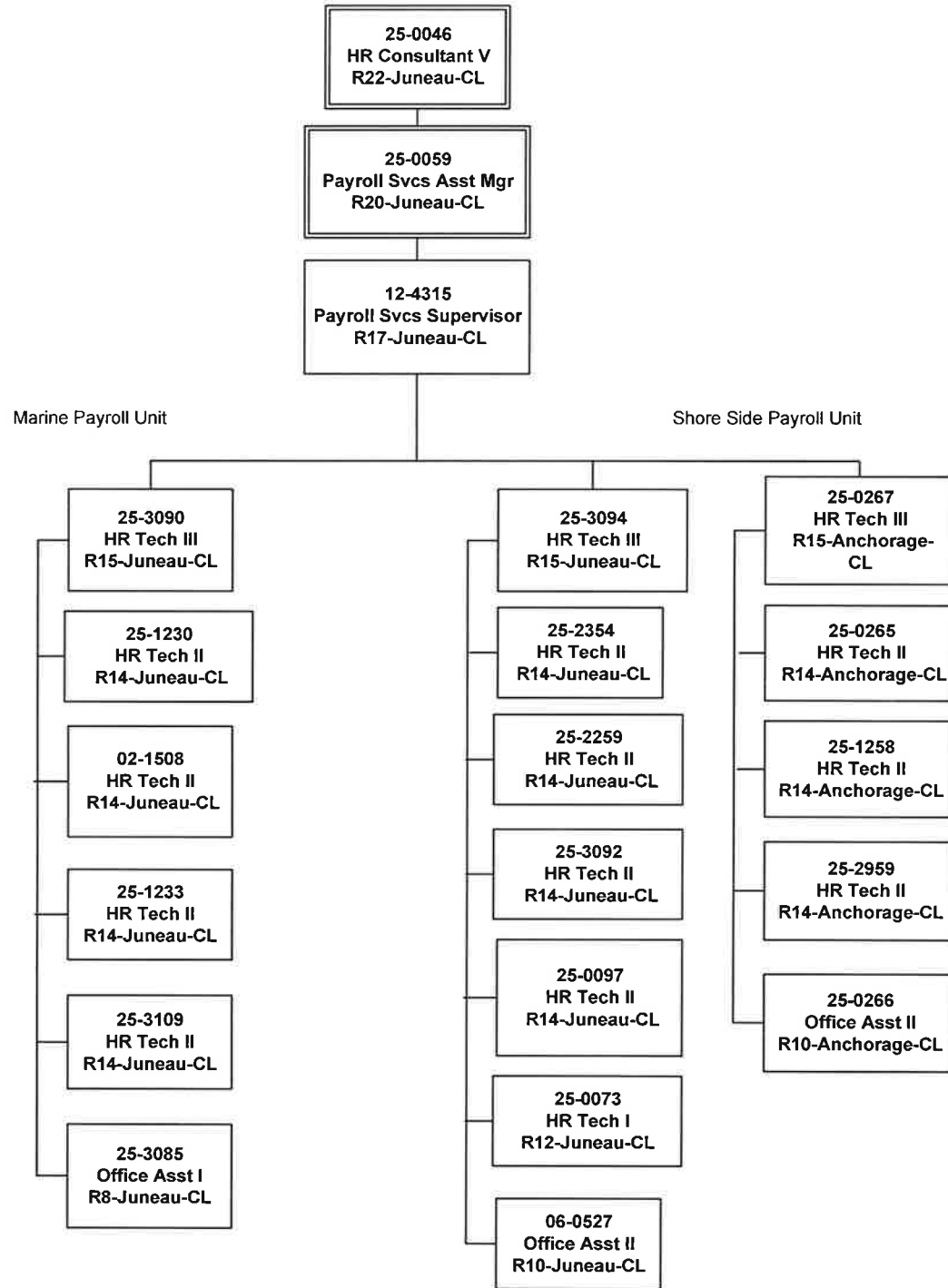
Payroll Services General Agencies



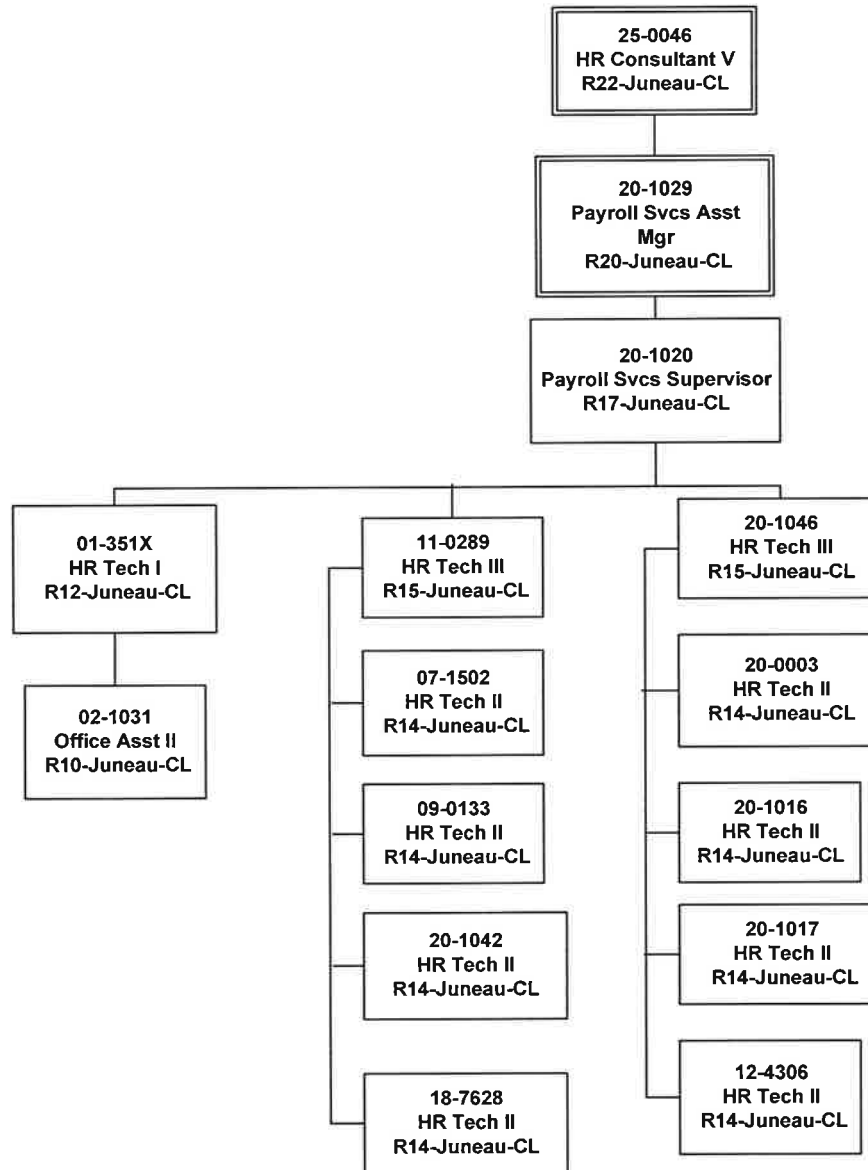
Payroll Services Resources



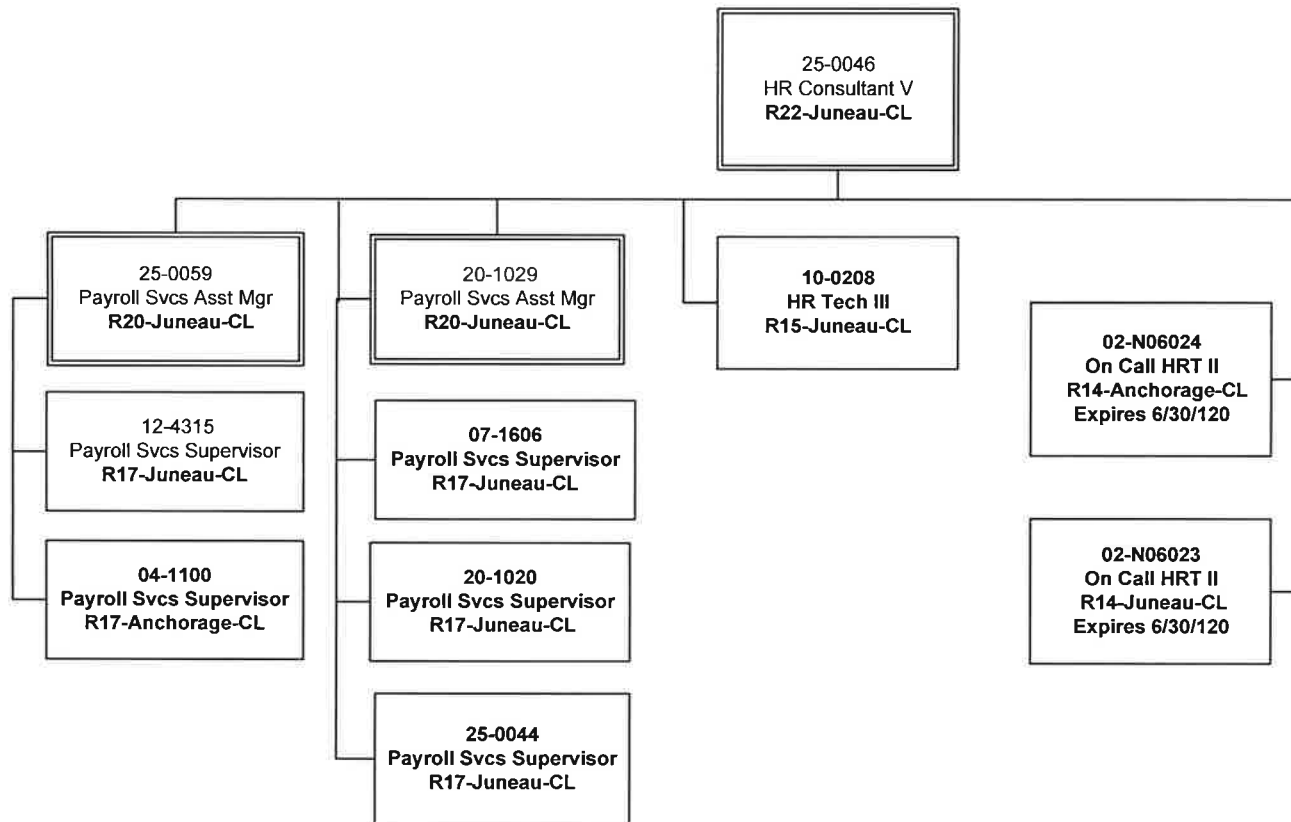
Payroll Services
Health & Social Services



Payroll Services
 Dept of Transportation &
 Public Facilities



Payroll Services
Public Protection



Payroll Services Manager's Office