

State of Alaska
FY2022 Governor's Operating Budget

Department of Administration
Retirement and Benefits
Component Budget Summary

Component: Retirement and Benefits

Contribution to Department's Mission

Administer State of Alaska and political subdivision retirement and benefit plans.

Results

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

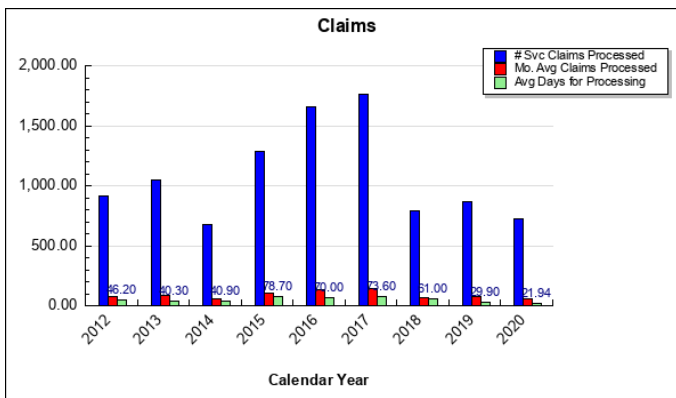
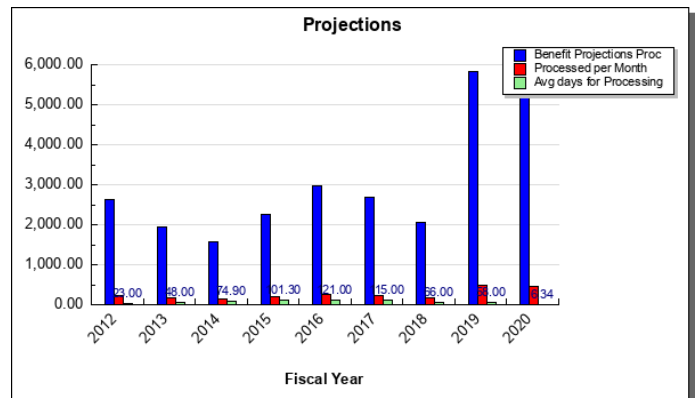
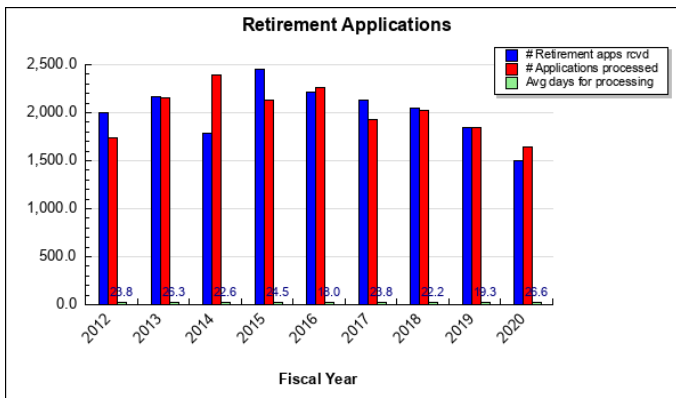
Core Services

- Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)
- Deliver retiree and active health plans (AlaskaCare)
- Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Measures by Core Service

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

1. Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)



2. Deliver retiree and active health plans (AlaskaCare)

3. Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Major Component Accomplishments in 2020

- Improved communications for retiree members through establishing an e-newsletter and completing telephonic townhalls.
- Reviewed and received Alaska Retirement Management Board (ARMB) approval of an additional spend-down option for retirees.
- Received ARMB approval to add a limited Brokerage Window for DCRP, SBS and DCP.
- Implemented a new enhanced/consolidated payroll application for employers submitting payroll and financial data to the division, which will mitigate many of the division's data quality challenges.
- Successfully transferred record keeping duties for the Voluntary Supplemental Plans to Benefitfocus.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Comprehensive Annual Financial Reports.
- Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in Participant Education and Communications.
- Added an optional employer matching contribution up to six percent to the State of Alaska Deferred Compensation Plan for political subdivisions and school district employers.
- Completed the pilot program to customize PERS Defined Contribution Retirement Plan materials for use by the Department of Public Safety (DPS). DPS believes this will help with recruitment and retention.
- Completed an Employer Toolkit, which includes new resources for employers for plan information, marketing materials, and contact lists to direct employers and employees to the correct staff member.
- Held two tele-townhall meetings with approximately 600 in attendance.
- Implemented a new enhanced/consolidated payroll application for employers submitting payroll and financial data to the division, which will mitigate many of the division's data quality challenges.
- Completed the procurement for the pension disability independent medical review organization.

New in 2020

- Cancelled all in-person seminars and counseling sessions – State of Alaska and Empower Retirement in Juneau and Anchorage
- Expanded the availability schedule for the Counseling team – Added 7:30am, 8am and noon hours
- Worked with Finance on completing PERS and TRS DB Refund process
- Implemented COVID – 19 Early Distribution
- Continue to work on training videos – Pension Academy and DRB Finance
- Transitioned Counseling team to work at home
- Continue to improve our communications and our workflow with Audit and Finance with Audits and employer findings or terminations.

Key Component Challenges

Retirement Systems – Continue refinement of the defined contribution retirement plan. Continue contacting all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the retirement system. Continue to increase the employers' ability to stay compliant with system statutes and regulations by providing on-line and virtual educational opportunities as well as a monthly e-newsletter to employers.

Technology Services – Communicate the DRB IT modernization project purpose, features, capabilities, and progress to employers. Emphasize benefits of the IT Modernization to their payroll reporting. Continue simplifying and securing the division's current information technology (IT) infrastructure when opportunities present themselves. Continue expanding member access to documents and program information through the myRnB portal to Member Services and other applications. Develop plans for and monitor implementation of automation or semi-automation of selected business processes in the IT Modernization. Also identify and implement business processes that will be converted into self-services from the division website.

Health Plans – Identify and implement best practices in vendor management regarding administration of the health plans. Develop more capacity, additional expertise, and sophistication in health care related positions. Develop and expand the Preferred Provider Network in key geographic areas of the state. Improve vendor management of cost containment methods for high cost claimants. Develop and implement innovative value-based payment models.

Monitor health systems for compliance of Health Information Technology for Economical and Clinical Health/Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. Revise and update the current active and retiree health insurance plan booklets. Examine the health eligibility process, identify systemic errors, and collaborate with external stakeholders to correct those systemic errors.

Member Education – Expand on-line and virtual informational offerings in multiple locations in the state for health plans Open Enrollment and National Retirement Security Week. Coordinate with representatives from Social Security and Medicare to provide on-line and virtual information webinars. Increase efforts to decrease travel costs for field representatives by increasing delivery of benefit education seminars and one-on-one counseling for employers and members of the plans via online services. Continue focusing on video production for each plan and is in consultation with employers to determine the best and most cost-effective way to deliver member education in the various areas of the state.

Significant Changes in Results to be Delivered in FY2022

Customer Self-Service and Automation – The division continues simplifying and securing its current information technology infrastructure, by standardizing interfaces used to communicate with members, employers and staff. The IT Modernization project improvements will include disaster recovery, continuing operation planning, process consolidation, process automation and customer self-services. Other improvements will become available through a common and secure web portal.

Public Employees’ Deferred Compensation Plan (457) – Expand efforts marketing the Deferred Compensation Plan to political subdivision employers who are members of the Public Employees’ Retirement System and Teachers’ Retirement System. This provides a plan for smaller employers at lower cost and removes the administrative burden that may have discouraged them from offering a plan of this type in the past. The plan recently added an option for employer contributions into the 457 plan at the request of several political subdivision employers (excluding the State of Alaska). In FY22, the Division will work on necessary legislation to auto-enroll new employees into the plan with an option to opt out.

Statutory and Regulatory Authority

AS 14.20.310-350	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Public Officers and Employees Insurance and Supplemental Employee Benefits
AS 39.35	Public Employees' Retirement System
AS 39.45	Public Employees' Deferred Compensation Program
AS 44.21.020 (7)	Duties of Department
2 AAC 35	Public Employees' Retirement System
2 AAC 36	Teachers' Retirement System
2 AAC 37	Judicial, Elected Public Officers, and National Guard/Naval Militia Retirement systems and Employee Benefit Systems
2 AAC 39	Group Health and Life Insurance

Contact Information
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Retirement and Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	124	124	Annual Salaries	9,175,529
Part-time	0	0	COLA	79,080
Nonpermanent	5	5	Premium Pay	9,315
			Annual Benefits	5,507,366
			<i>Less 4.55% Vacancy Factor</i>	(672,090)
			Lump Sum Premium Pay	0
Totals	129	129	Total Personal Services	14,099,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	4	0	4
Accountant III	0	0	3	0	3
Accountant IV	0	0	2	0	2
Accountant V	0	0	3	0	3
Accounting Technician I	0	0	1	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer I	0	0	2	0	2
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	1	0	1
Audit & Review Analyst II	0	0	1	1	2
Bus Sv Pr Mn I	0	0	1	0	1
Chief Financial Officer, R&B	0	0	1	0	1
College Intern I	0	0	1	0	1
Data Processing Manager III	0	0	1	0	1
Deputy Director	0	0	1	0	1
Deputy Health Official	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Health Operations Manager	0	0	1	0	1
Hlth Cr P Admn	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Microfilm/Imaging Operator I	0	0	1	0	1
Microfilm/Imaging Operator II	0	0	1	0	1
Microfilm/Imaging Operator III	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Publications Specialist I	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Publications Specialist III	0	0	1	0	1
R&B Manager	0	0	1	0	1
R&B Spec I	0	0	11	0	11
R&B Spec II	4	0	19	0	23
R&B Spec III	0	0	6	0	6

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
R&B Tech I	0	0	7	0	7
R&B Tech II	0	0	30	0	30
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Totals	5	0	123	1	129

Component Detail All Funds
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	13,276.3	13,875.1	13,875.1	13,875.1	14,099.2	224.1	1.6%
72000 Travel	13.7	39.2	39.2	39.2	14.2	-25.0	-63.8%
73000 Services	5,965.3	6,324.9	6,324.9	6,324.9	6,294.5	-30.4	-0.5%
74000 Commodities	53.8	198.0	198.0	198.0	5.0	-193.0	-97.5%
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	19,309.1	20,437.2	20,437.2	20,437.2	20,412.9	-24.3	-0.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	62.2	62.2	62.2	0.0	-62.2	-100.0%
1004 Gen Fund (UGF)	491.7	686.4	686.4	686.4	750.5	64.1	9.3%
1007 I/A Rcpts (Other)	240.8	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,013.6	6,465.9	6,465.9	6,465.9	6,449.8	-16.1	-0.2%
1023 FICA Acct (Other)	97.8	131.9	131.9	131.9	132.2	0.3	0.2%
1029 P/E Retire (Other)	8,701.0	9,167.9	9,167.9	9,167.9	9,158.6	-9.3	-0.1%
1034 Teach Ret (Other)	3,430.8	3,529.2	3,529.2	3,529.2	3,529.0	-0.2	0.0%
1042 Jud Retire (Other)	105.0	120.0	120.0	120.0	120.0	0.0	0.0%
1045 Nat Guard (Other)	228.4	273.7	273.7	273.7	272.8	-0.9	-0.3%
Unrestricted General (UGF)	491.7	748.6	748.6	748.6	750.5	1.9	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,817.4	19,688.6	19,688.6	19,688.6	19,662.4	-26.2	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	125	124	124	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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

***** **Changes From FY2021 Conference Committee To FY2021 Authorized** *****

FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)												
1004 Gen Fund	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

(e) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.

Conference Committee												
1001 CBR Fund	ConfCom	19,937.2	13,525.1	39.2	6,174.9	198.0	0.0	0.0	0.0	124	0	5
1004 Gen Fund		62.2										
1017 Ben Sys		186.4										
1023 FICA Acct		6,465.9										
1029 P/E Retire		131.9										
1034 Teach Ret		9,167.9										
1042 Jud Retire		3,529.2										
1045 Nat Guard		120.0										
		273.7										
Subtotal		20,437.2	13,875.1	39.2	6,324.9	198.0	0.0	0.0	0.0	124	0	5

***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)												
1004 Gen Fund	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

(e) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.

Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
1004 Gen Fund	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. New legislation extends this fee for additional 10 years.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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

The new fee has not yet been published. In the past the fee has been progressive; our current estimate is \$2.60 per covered life for FY2021. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2021 is 63,500.

The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

- FY2014 - \$65.0
- FY2015 - \$133.0
- FY2016 - \$142.5
- FY2017 - \$150.0
- FY2018 - \$159.0
- FY2019 - \$169.0
- FY2020 - \$169.0
- FY2021 - \$169.0

FY2022 Salary Adjustments

	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1017 Ben Sys		25.2										
1023 FICA Acct		0.4										
1029 P/E Retire		33.9										
1034 Teach Ret		13.3										
1042 Jud Retire		0.1										
1045 Nat Guard		0.9										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$75.7

Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)

	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
History of PCORI Fee (thousands of dollars):												
FY2014 - \$65.0												
FY2015 - \$133.0												
FY2016 - \$142.5												
FY2017 - \$150.0												
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												

FY2022 Retirement System Benefit Payment Calculations

	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Sec. 9. DEPARTMENT OF ADMINISTRATION. (g) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2022.

Reduce Commodities Authority to Align with Expenditures

	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-33.2										
1029 P/E Retire		-31.2										
1034 Teach Ret		-8.9										
1042 Jud Retire		-0.1										
1045 Nat Guard		-1.6										

Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.

Reduce Travel Authority to Align with Expenditures

	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-8.1										
1023 FICA Acct		-0.1										
1029 P/E Retire		-12.0										
1034 Teach Ret		-4.6										
1045 Nat Guard		-0.2										

Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-62.2										
1004 Gen Fund		62.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	148.4	0.0	-30.4	-118.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		20,412.9	14,099.2	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5

Line Item Detail (1676)
Department of Administration
Travel

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		13.7	39.2	14.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			13.7	39.2	14.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.5	30.0	5.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	12.2	9.2	9.2

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		5,965.3	6,324.9	6,294.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,965.3	6,324.9	6,294.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	42.3	20.0	20.0
3001	Financial Services	Management and consulting services	1,717.0	1,750.0	1,775.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.0	2.0	1.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1,057.4	1,199.6	1,238.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	36.1	40.0	41.2
3005	Health Services	Physician consultation, individual medical examination fees and PCORI fees	179.2	184.6	61.7
3006	Delivery Services	Freight, courier services, and postage	60.5	62.3	64.2
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.0	2.0	2.1
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.9	2.0	2.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	8.5	12.5	12.9

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,965.3	6,324.9	6,294.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	8.8	9.1	9.4
3011	Other Services	Statewide advertising of regulations and public notices, printing of forms used by employers, printing publications, handbook and financial reports, direct deposit services	88.0	90.6	91.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	379.5	490.9	490.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting & Storage	214.0	220.4	221.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT MICS	2.0	2.2	2.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Licenses (Oracle)	484.9	499.6	500.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	52.4	54.2	55.6
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	240.2	247.4	247.4
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	79.1	82.3	83.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	427.2	440.0	442.0
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	206.5	213.0	213.0
3023	Inter-Agency Building Leases	E&ED - Department-wide Rent for state-owned facilities and lease payments	0.3	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the	187.9	193.5	199.3

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	5,965.3	6,324.9	6,294.5
			Department of Law			
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	4.1	4.2	4.3
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	110.8	113.1	120.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.0	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	19.4	20.0	20.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	18.8	19.4	20.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	121.4	125.0	126.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	95.6	98.5	100.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	69.4	71.5	73.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	52.1	53.7	55.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		53.8	198.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			53.8	198.0	5.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	53.8	198.0	5.0

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			240.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	DRB Position Split	17.3	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Actuarial services for the Alaska Retirement Management Board	223.5	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				2,766.6	2,950.2	2,975.5
With Department of Administration				2,526.3	2,702.7	2,720.6
With Department of Education and Early Development				0.3	0.3	0.3
With Department of Law				187.9	193.5	199.3
With Department of Labor and Workforce Development				52.1	53.7	55.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	379.5	490.9	490.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting & Storage	214.0	220.4	221.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS	2.0	2.2	2.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (Oracle)	484.9	499.6	500.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	52.4	54.2	55.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	240.2	247.4	247.4
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	79.1	82.3	83.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	427.2	440.0	442.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	206.5	213.0	213.0
3023	Inter-Agency Building Leases	E&ED - Department-wide	Rent for state-owned facilities and lease payments	0.3	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the	187.9	193.5	199.3

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Department of Law			
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	4.1	4.2	4.3
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	110.8	113.1	120.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.0	1.0	1.0
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	19.4	20.0	20.6
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	18.8	19.4	20.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	121.4	125.0	126.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	95.6	98.5	100.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	69.4	71.5	73.6
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	52.1	53.7	55.3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
Component: Retirement and Benefits (64)
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
02-1090	Publications Specialist I	FT	A	GP	Juneau	205	13J / K	12.0		57,458	772	0	38,556	96,786	503
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M	12.0		100,445	1,350	0	53,343	155,138	807
02-1974	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		41,986	564	0	33,233	75,783	394
02-8001	Division Director - Px	FT	A	XE	Juneau	N05	27O	12.0		156,468	0	0	71,673	228,141	1,369
02-8002	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		73,018	981	0	43,909	117,908	613
02-8010	Accountant V	FT	A	SS	Juneau	99	22N	12.0		122,778	0	0	61,066	183,844	956
02-8011	R&B Spec II	FT	A	SS	Juneau	205	18D / E	12.0		76,063	0	0	44,996	121,059	630
02-8012	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		51,695	695	0	36,573	88,963	463
02-8013	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,959	886	0	41,480	108,325	563
02-8014	R&B Tech II	FT	A	GP	Juneau	205	14K	12.0		62,615	842	0	40,330	103,787	540
02-8015	R&B Tech II	FT	A	GP	Juneau	205	14K / L	12.0		63,798	857	0	40,737	105,392	548
02-8016	R&B Tech I	FT	A	GP	Juneau	205	12B / C	12.0		44,224	594	0	34,003	78,821	410
02-8017	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		51,461	692	0	36,493	88,646	461
02-8018	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		49,374	664	0	35,775	85,813	446
02-8019	Accounting Technician I	FT	A	GP	Juneau	205	12G / J	12.0		52,479	705	0	36,843	90,027	468
02-8020	R&B Tech I	FT	A	GP	Juneau	205	12B / C	12.0		43,525	585	0	33,763	77,873	405
02-8021	R&B Spec II	FT	A	SS	Juneau	205	18K	12.0		84,698	0	0	47,966	132,664	690
02-8022	R&B Spec II	FT	A	GP	Juneau	205	18F / G	12.0		74,451	1,001	0	44,401	119,853	623
02-8027	Audit & Review Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		92,762	1,247	0	50,700	144,709	753
02-8029	Microfilm/Imaging Operator II	FT	A	GP	Juneau	99	12N	12.0		60,236	810	0	39,512	100,558	523
02-8030	R&B Spec III	FT	A	SS	Juneau	205	20K / L	12.0		96,872	0	0	52,154	149,026	775
02-8031	R&B Spec II	FT	A	GP	Juneau	205	18B / C	12.0		66,893	899	0	41,802	109,594	570
02-8032	R&B Spec II	FT	A	GP	Anchorage	200	18J / K	12.0		78,423	1,054	0	45,768	125,245	651
02-8033	R&B Spec III	FT	A	SS	Juneau	205	20A / B	12.0		78,364	0	0	45,788	124,152	646
02-8034	R&B Tech II	FT	A	GP	Juneau	205	14D / E	12.0		53,893	724	0	37,330	91,947	478
02-8038	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		50,466	678	0	36,151	87,295	454
02-8039	R&B Tech II	FT	A	GP	Juneau	205	14L	12.0		64,643	869	0	41,028	106,540	554
02-8040	R&B Spec III	FT	A	SS	Juneau	205	20J	12.0		93,662	0	0	51,050	144,712	753
02-8041	R&B Spec II	FT	A	SS	Juneau	205	18F / J	12.0		80,208	0	0	46,422	126,630	659
02-8043	Publications Specialist II	FT	A	GP	Juneau	205	16D / E	12.0		60,686	816	0	39,666	101,168	526
02-8044	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		50,193	675	0	36,057	86,925	452
02-8045	Internet Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		79,685	1,071	0	46,202	126,958	660
02-8046	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		74,620	0	0	44,500	119,120	619
02-8047	Audit & Review Analyst II	FT	A	GP	Salem, Oregon	200	21K / L	12.0		96,577	1,298	0	52,013	149,888	779
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	N05	26R	12.0		165,965	0	0	74,358	240,323	1,442
02-8049	Accountant IV	FT	A	SS	Juneau	205	20M	12.0		103,126	0	0	54,306	157,432	819
02-8050	R&B Tech I	FT	A	GP	Juneau	205	12C / D	12.0		44,805	602	0	34,203	79,610	414

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: FY2022 Governor (17280)
Component: Retirement and Benefits (64)
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
02-8051	R&B Spec II	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,022	0	44,952	122,024	635
02-8052	R&B Spec III	FT	A	SS	Juneau	99	20P	12.0		115,734	0	0	58,643	174,377	907
02-8053	R&B Spec II	FT	A	GP	Juneau	205	18B / C	12.0		66,781	898	0	41,763	109,442	569
02-8054	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		50,603	680	0	36,198	87,481	455
02-8055	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		34,782	467	0	30,755	66,004	0
02-8056	Administrative Assistant II	FT	A	SS	Juneau	99	14N	12.0		70,892	0	0	43,217	114,109	593
02-8057	R&B Tech II	FT	A	GP	Juneau	205	14M	12.0		66,749	897	0	41,752	109,398	569
02-8060	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		50,193	675	0	36,057	86,925	452
02-8061	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		83,163	1,118	0	47,398	131,679	685
02-8063	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		56,470	759	0	38,216	95,445	496
02-8064	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		57,981	779	0	38,736	97,496	507
02-8065	Systems Programmer II	FT	A	GP	Juneau	99	22P / Q	12.0		128,968	1,733	0	63,155	193,856	1,008
02-8066	Analyst/Programmer I	FT	A	GP	Juneau	205	14K / L	12.0		64,389	865	0	40,940	106,194	552
02-8067	Data Processing Manager III	FT	A	SS	Juneau	205	24K / L	12.0		129,217	0	0	63,281	192,498	1,001
02-8068	Bus Sv Pr Mn I	FT	A	SS	Juneau	205	20A / B	12.0		78,243	0	0	45,746	123,989	744
02-8069	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,466	651	0	35,463	84,580	440
02-8070	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		62,431	839	0	40,267	103,537	538
02-8071	R&B Spec II	FT	A	GP	Anchorage	99	18N	12.0		86,831	1,167	0	48,660	136,658	711
02-8072	R&B Spec II	FT	A	GP	Anchorage	200	18G	12.0		73,047	982	0	43,918	117,947	613
02-8074	R&B Spec I	FT	A	GP	Juneau	205	16F / G	12.0		64,931	873	0	41,127	106,931	556
02-8075	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,759	682	0	36,251	87,692	456
02-8076	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		58,614	788	0	38,954	98,356	512
02-8077	R&B Spec II	FT	A	GP	Juneau	205	18K / L	12.0		84,352	1,134	0	47,807	133,293	693
02-8078	R&B Spec II	FT	A	GP	Juneau	205	18L / M	12.0		87,675	1,178	0	48,951	137,804	717
02-8079	R&B Spec II	FT	A	SS	Juneau	205	18C / D	12.0		72,138	0	0	43,646	115,784	602
02-8080	R&B Spec I	FT	A	GP	Juneau	205	16K	12.0		72,131	969	0	43,603	116,703	607
02-8081	R&B Tech II	FT	A	GP	Juneau	205	14D / E	12.0		53,499	719	0	37,194	91,412	475
02-8082	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		42,180	567	0	33,300	76,047	395
02-8083	R&B Spec III	FT	A	SS	Juneau	205	20J / K	12.0		94,047	0	0	51,182	145,229	755
02-8084	R&B Tech II	FT	A	GP	Juneau	205	14J / K	12.0		61,712	829	0	40,019	102,560	533
02-8085	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,614	653	0	35,514	84,781	0
02-8086	Microfilm/Imaging Operator III	FT	A	SS	Juneau	205	14C / D	12.0		55,749	0	0	38,008	93,757	488
02-8088	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		44,652	600	0	34,151	79,403	413
02-8089	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		49,988	672	0	35,986	86,646	451
02-8090	R&B Spec I	FT	A	GP	Juneau	205	16A / B	12.0		55,853	751	0	38,004	94,608	0
02-8091	R&B Spec I	FT	A	GP	Juneau	205	16A / B	12.0		55,634	748	0	37,928	94,310	490
02-8092	R&B Spec II	FT	A	GP	Juneau	205	18G / J	12.0		78,405	1,054	0	45,762	125,221	651
02-8093	R&B Spec I	FT	A	SS	Juneau	605	16D / E	12.0		66,182	0	0	41,597	107,779	561

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: FY2022 Governor (17280)
Component: Retirement and Benefits (64)
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
02-8095	R&B Tech II	FT	A	GP	Juneau	205	14E / F	12.0		54,620	734	0	37,580	92,934	483
02-8096	R&B Spec I	FT	A	SS	Juneau	205	16B / C	12.0		61,693	0	0	40,053	101,746	529
02-8097	Accountant II	FT	A	GP	Juneau	205	16G	12.0		67,080	902	0	41,866	109,848	571
02-8098	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		91,878	1,235	0	50,396	143,509	746
02-8099	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		55,380	744	0	37,841	93,965	489
02-8100	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		71,754	964	0	43,474	116,192	604
02-8101	Accountant V	FT	A	SS	Juneau	99	22M	12.0		118,354	0	0	59,544	177,898	925
02-8102	Accountant III	FT	A	SS	Juneau	205	18K / L	12.0		87,443	0	0	48,911	136,354	709
02-8103	Accounting Technician III	FT	A	GP	Juneau	205	16K / L	12.0		73,788	992	0	44,173	118,953	619
02-8104	R&B Spec II	FT	A	GP	Juneau	205	18B / C	12.0		66,519	894	0	41,673	109,086	567
02-8105	R&B Spec II	FT	A	GP	Juneau	205	18B / C	12.0		65,865	885	0	41,448	108,198	563
02-8106	R&B Spec II	FT	A	GP	Juneau	205	18G / J	12.0		77,352	1,040	0	45,399	123,791	644
02-8107	R&B Spec I	FT	A	GP	Juneau	205	16A / B	12.0		55,819	750	0	37,992	94,561	492
02-8108	Publications Specialist III	FT	A	SS	Juneau	99	19L	12.0		99,885	0	0	53,191	153,076	796
02-8109	R&B Tech I	FT	A	GP	Juneau	205	12G	12.0		50,603	680	0	36,198	87,481	455
02-8110	R&B Spec I	FT	A	SS	Juneau	205	16O	12.0		84,094	0	0	47,759	131,853	686
02-8111	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		49,920	671	0	35,963	86,554	450
02-8112	R&B Tech II	FT	A	GP	Juneau	205	14G	12.0		58,208	782	0	38,814	97,804	509
02-8113	R&B Tech II	FT	A	GP	Juneau	205	14D / E	12.0		53,893	745	1,513	37,850	94,001	489
02-8114	R&B Tech II	FT	A	GP	Juneau	205	14F / G	12.0		57,981	801	1,626	39,295	99,703	519
02-8115	R&B Tech I	FT	A	GP	Juneau	205	12C / D	12.0		44,631	617	1,279	34,583	81,110	422
02-8116	R&B Spec II	FT	A	SS	Juneau	205	18F / J	12.0		81,498	0	0	46,866	128,364	668
02-8117	R&B Tech II	FT	A	GP	Juneau	205	14G / J	12.0		59,325	820	1,679	39,776	101,600	528
02-8118	Accountant III	FT	A	SS	Juneau	205	18J / K	12.0		83,255	0	0	47,470	130,725	680
02-8119	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,223	648	0	35,379	84,250	438
02-8120	Microfilm/Imaging Operator I	FT	A	GP	Juneau	205	10B / C	12.0		38,302	515	0	31,966	70,783	368
02-8121	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		49,565	685	1,412	36,326	87,988	458
02-8123	Supply Technician II	FT	A	GP	Juneau	205	12J	12.0		52,748	709	0	36,936	90,393	470
02-8125	R&B Spec I	FT	A	GP	Juneau	205	16F / G	12.0		65,398	879	0	41,287	107,564	559
02-8126	R&B Spec I	FT	A	SS	Juneau	205	16B / C	12.0		61,773	0	0	40,080	101,853	530
02-8127	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		96,741	0	0	52,109	148,850	774
02-8128	R&B Tech II	FT	A	GP	Juneau	205	14K	12.0		62,615	866	1,806	40,951	106,238	552
02-8129	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,223	648	0	35,379	84,250	438
02-8130	R&B Spec I	FT	A	GP	Juneau	205	16D / E	12.0		62,615	842	0	40,330	103,787	540
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	99	22K	12.0		118,397	0	0	59,559	177,956	925
02-8132	Deputy Director	FT	A	XE	Juneau	N05	25B / C	12.0		105,219	0	0	54,882	160,101	961
02-8133	R&B Spec II	FT	A	GP	Juneau	205	18K / L	12.0		84,352	1,134	0	47,807	133,293	693
02-8134	R&B Spec II	FT	A	GP	Juneau	205	18C / D	12.0		68,614	922	0	42,394	111,930	582

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
Component: Retirement and Benefits (64)
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
02-8135	R&B Spec III	FT	A	GP	Juneau	205	20A / B	12.0		73,018	981	0	43,909	117,908	613
02-8137	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		102,887	1,383	0	54,183	158,453	824
02-8138	R&B Tech II	FT	A	GP	Juneau	205	14D / E	12.0		52,790	710	0	36,950	90,450	470
02-8139	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		50,466	678	0	36,151	87,295	454
02-8140	R&B Spec II	FT	A	GP	Juneau	205	18F / G	12.0		74,744	1,005	0	44,502	120,251	625
02-8141	R&B Spec II	FT	A	GP	Juneau	205	18C / D	12.0		68,135	916	0	42,229	111,280	579
02-8142	R&B Spec II	FT	A	GP	Juneau	205	18G	12.0		76,694	1,031	0	45,173	122,898	639
02-8143	Accountant V	FT	A	GP	Juneau	205	22A / B	12.0		83,660	1,124	0	47,569	132,353	688
02-IN1501	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		20,412	0	0	2,060	22,472	117
02-N15009	R&B Tech I	NP	N	GP	Juneau	205	12A	12.0		41,652	468	0	23,955	66,075	344
02-N15010	R&B Tech I	NP	N	GP	Juneau	205	12A	12.0		41,652	468	0	23,955	66,075	344
02-N18014	R&B Tech II	NP	N	GP	Juneau	205	14A	12.0		47,346	532	0	24,661	72,539	377
02-T178	Hlth Cr P Admn	FT	A	XE	Juneau	N05	26M	12.0		141,414	0	0	67,333	208,747	1,086
02-T188	Deputy Health Official	FT	A	XE	Juneau	N05	23C / D	12.0		97,195	0	0	52,121	149,316	1,195
02-T189	Health Operations Manager	NP	A	XE	Juneau	N05	23D / E	12.0		98,966	0	0	30,958	129,924	3,261
02-T199	R&B Manager	FT	A	XE	Juneau	N05	23J / K	12.0		108,196	0	0	55,906	164,102	4,119

		Total Positions	New	Deleted	Total Salary Costs:	9,175,529
					Total COLA:	79,080
					Total Premium Pay:	9,315
					Total Benefits:	5,507,366
					<hr/>	
					Total Pre-Vacancy:	14,771,290
					Minus Vacancy Adjustment of 4.55%:	(672,090)
					Total Post-Vacancy:	14,099,200
					Plus Lump Sum Premium Pay:	0
					<hr/>	
					Personal Services Line 100:	14,099,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	82,406	78,656	0.56%
1017 Benefits Systems Receipts	5,190,018	4,953,873	35.14%
1023 FICA Administration Fund Account	79,108	75,509	0.54%
1029 Public Employees Retirement System Fund	6,623,296	6,321,937	44.84%
1034 Teachers Retirement System Fund	2,601,004	2,482,659	17.61%
1042 Judicial Retirement System	23,004	21,957	0.16%
1045 National Guard & Naval Militia Retirement System	172,454	164,607	1.17%
Total PCN Funding:	14,771,290	14,099,200	100.00%

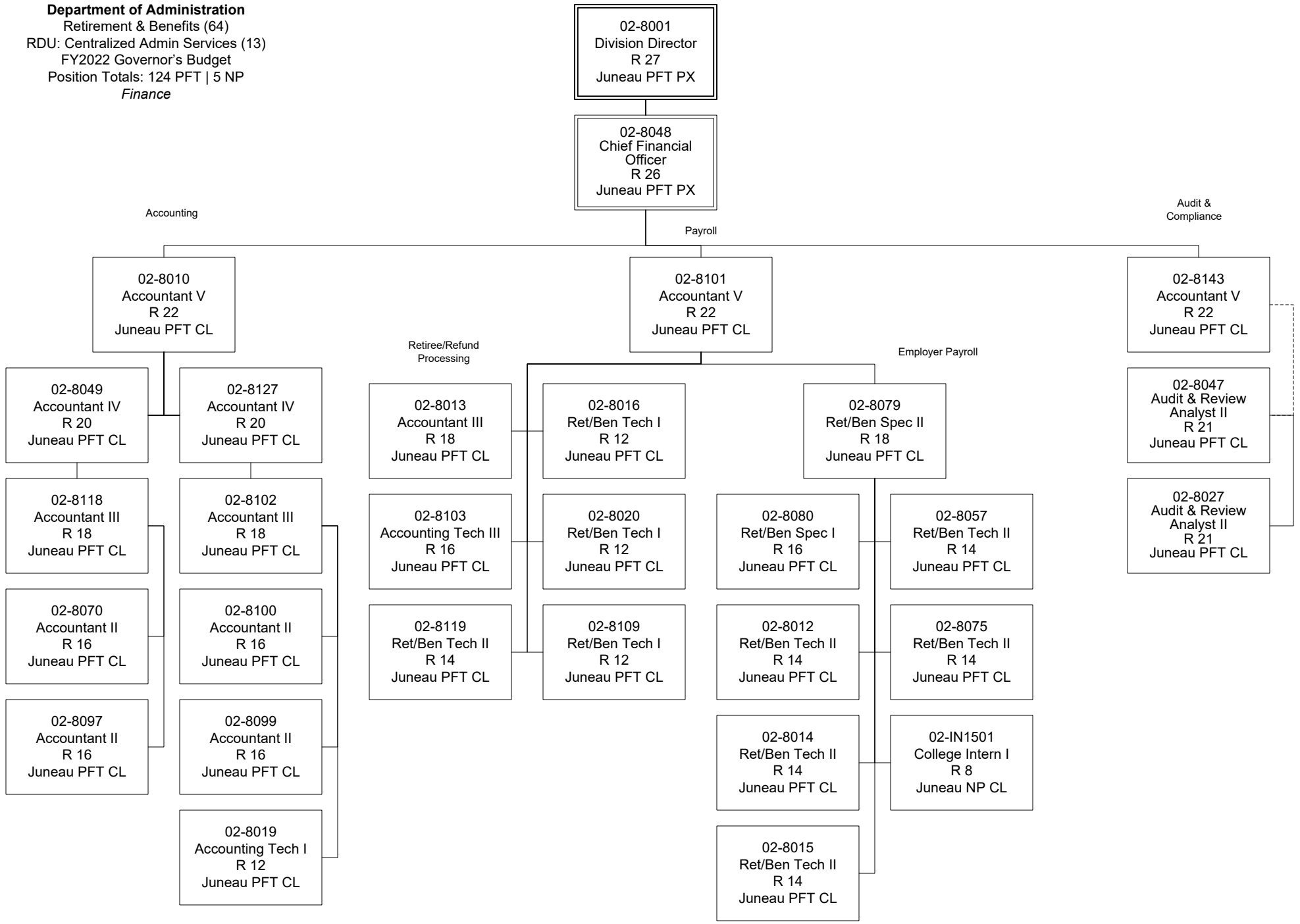
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Personal Services Expenditure Detail
Department of Administration

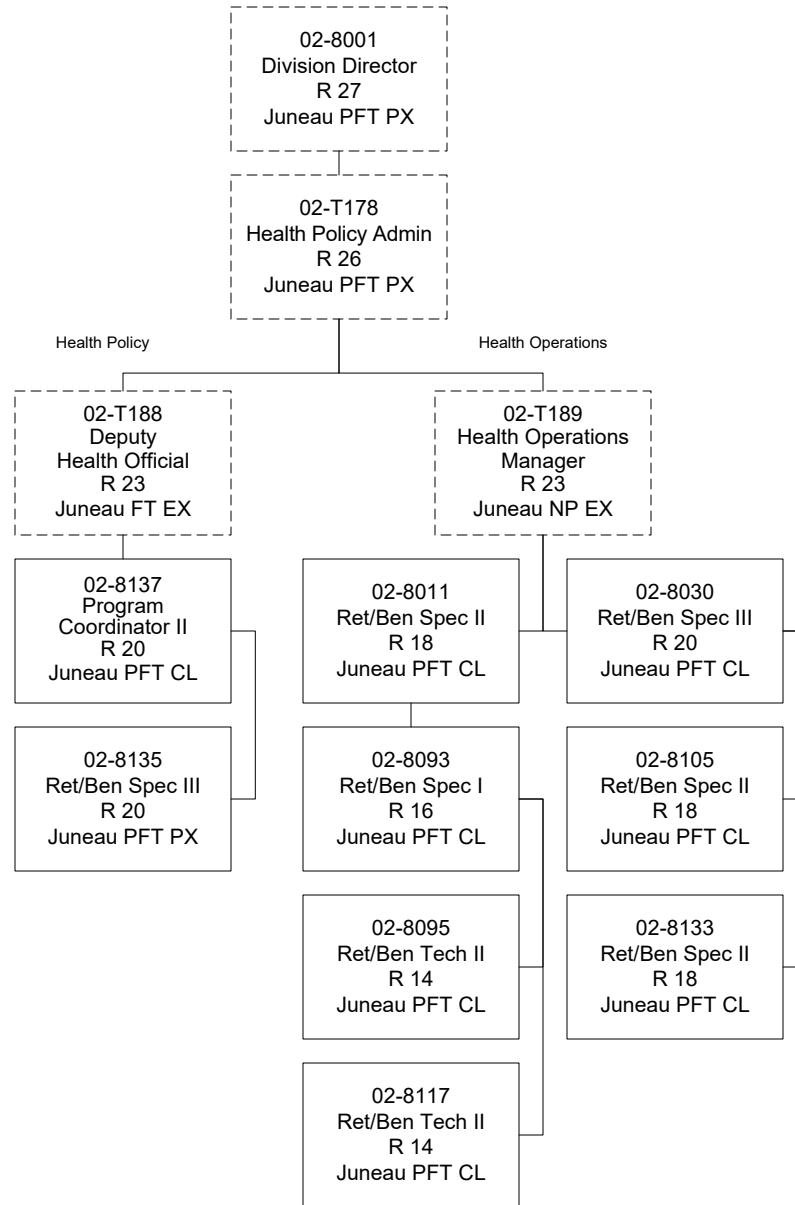
Scenario: FY2022 Governor (17280)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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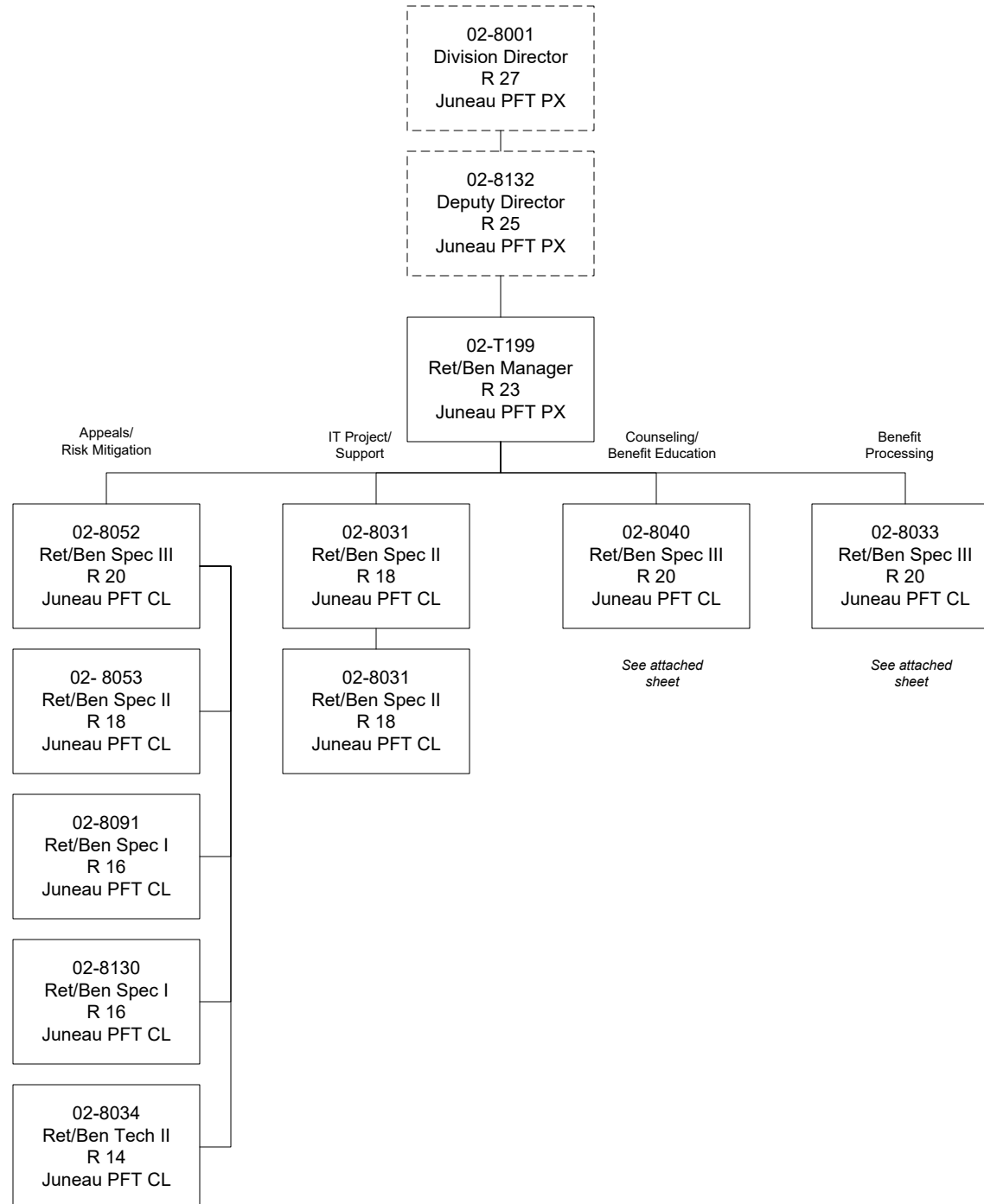
Department of Administration
 Retirement & Benefits (64)
 RDU: Centralized Admin Services (13)
 FY2022 Governor's Budget
 Position Totals: 124 PFT | 5 NP
Finance

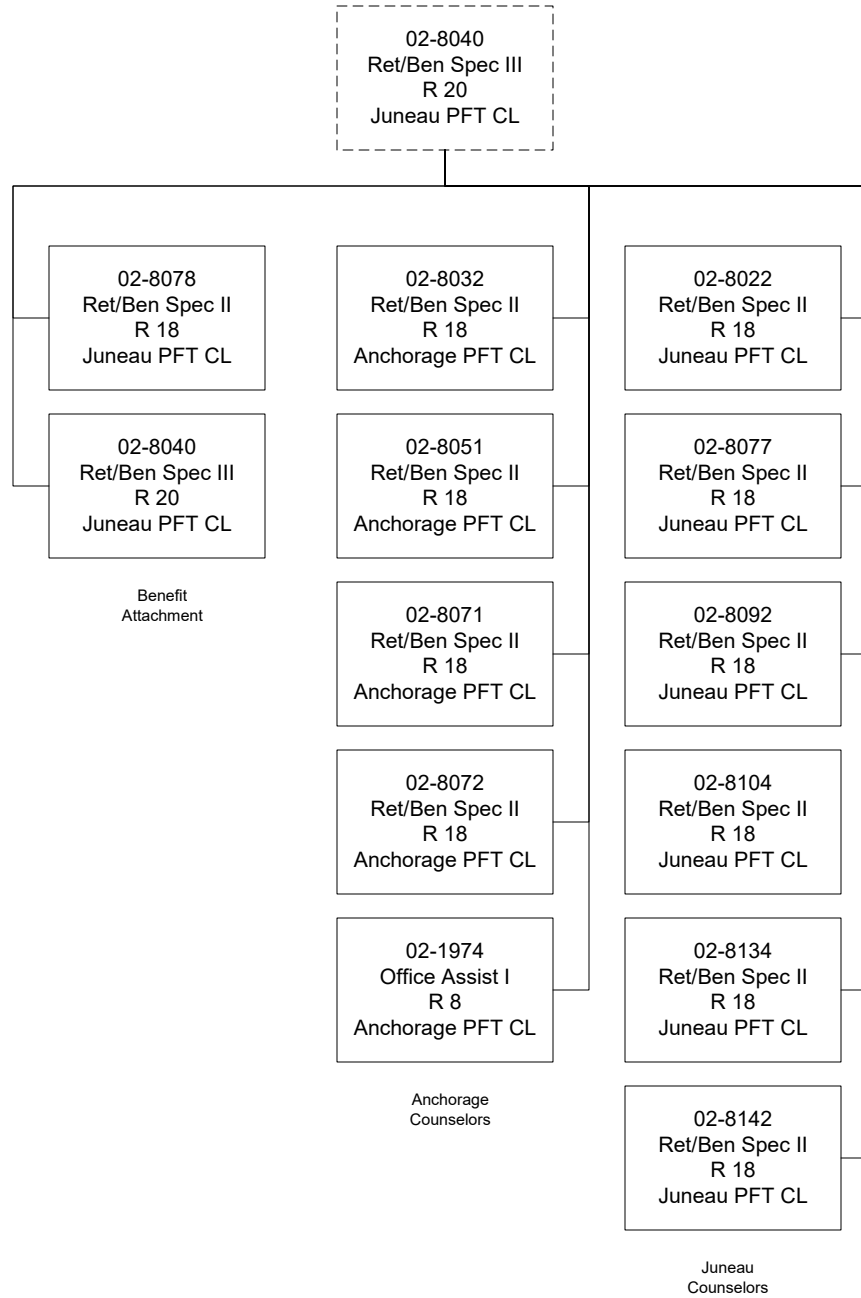


Department of Administration
Retirement & Benefits (64)
Health Plans Administration



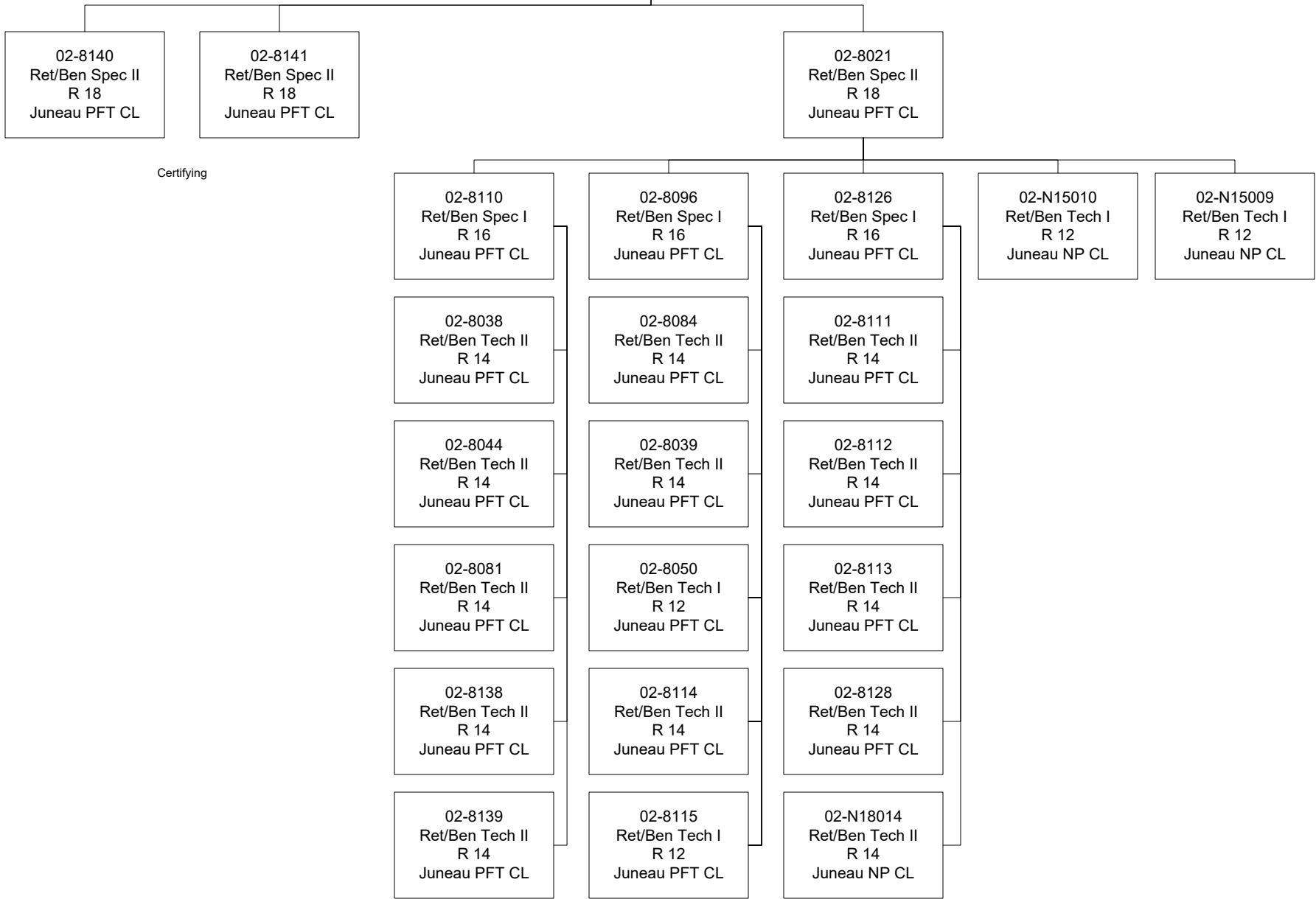
Department of Administration
Retirement & Benefits (64)
Member Benefits





Department of Administration
 Retirement & Benefits (64)
 Member Benefits – Benefit Processing

02-8033
 Ret/Ben Spec III
 R 20
 Juneau PFT CL



Certifying

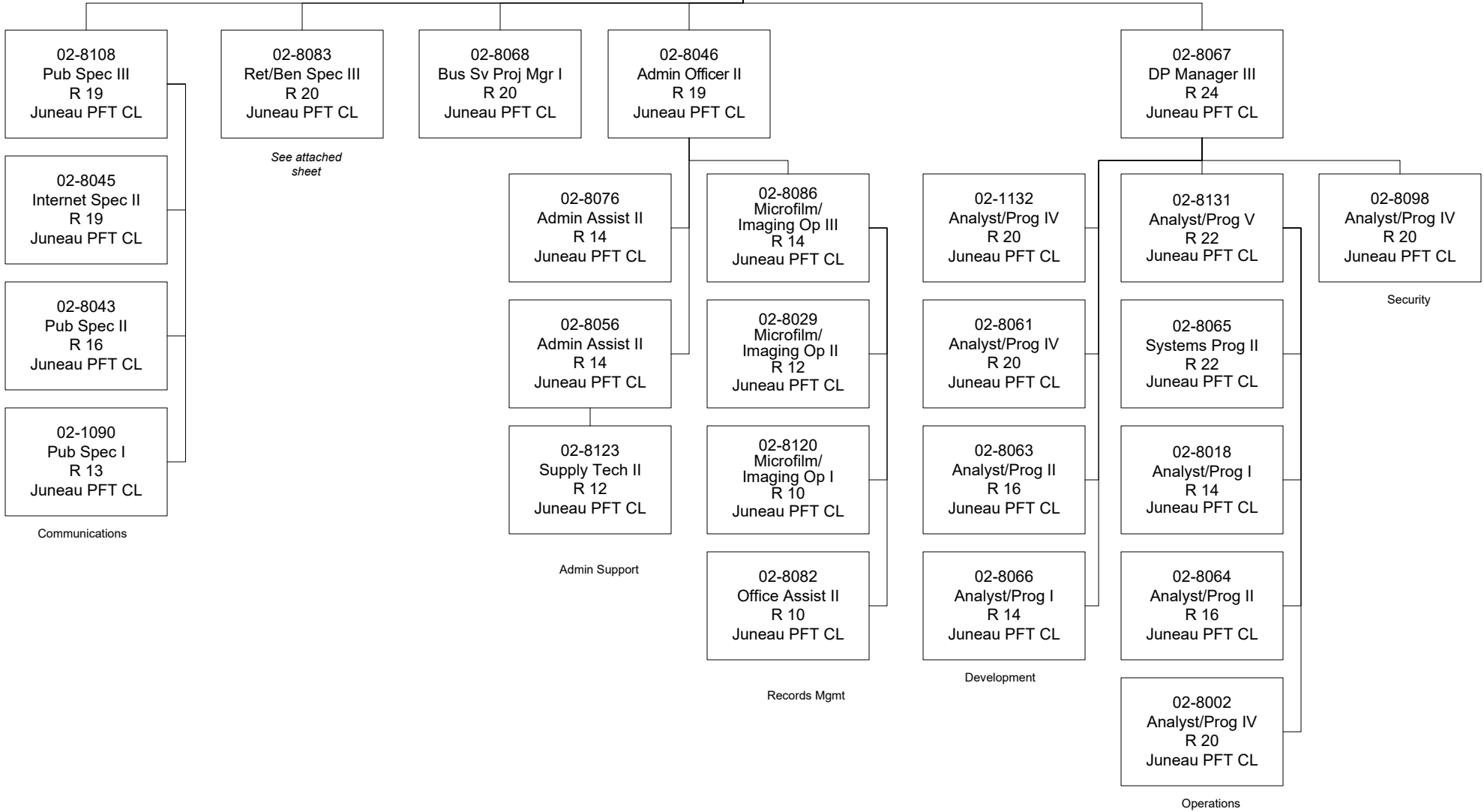
Retirement
 Processing

Adjustments/
 Disability/DCP

Survivor

Department of Administration
 Retirement & Benefits (64)
 Operations

02-8001
 Division Director
 R 27
 Juneau PFT PX



Department of Administration
Retirement & Benefits (64)
Operations – Member Services Contact Center

