

State of Alaska FY2022 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2020

- Continued to lead the department in the implementation of the accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Continued to set-up and refine accounting structures, security and workflow, and fixed assets in the State of Alaska's accounting system (IRIS).
- Human Resource staff implemented new initiatives; Pilot Evaluation Initiative, Recruitment Initiative, Telework Initiative, and continued efforts with integrations for Human Resources, Shared Services of Alaska, Purchasing, and Office of Information Technology.
- Provided additional Human Resource support with the increased staff resulting from the Shared Services of Alaska and Office of Information Technology initiatives.
- Adapted the business model to respond to the impacts of COVID-19 virus to keep State of Alaska employees safe. Managed the Department of Administration's impacts. Provided Division of Administrative staff with necessary tools to safely telework.
- Participated in the Pilot Evaluation Initiative which included metrics, measures, and smart goals.
- Developed how-to guides to help State of Alaska employees telework.

Key Component Challenges

Division Support - Providing administrative and financial support and training to department staff to promote a consistent, quality administrative work product in all locations. Telework during the COVID pandemic and continuing to provide the same level of work product and support.

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

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

Shared Services - Leading the effort, documenting the processes for shared service implementation in Department of Administration.

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

Significant Changes in Results to be Delivered in FY2022

Continuing to create and train staff on new processes as they relate to the State's accounting system (IRIS) and prepare for system upgrades.

Continue to Telework without diminished services or employee performance.

Human Resource staff integrating to Division of Personnel.

Statutory and Regulatory Authority

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

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	921,461
Part-time	0	0	COLA	3,844
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	542,746
			<i>Less 1.56% Vacancy Factor</i>	(22,951)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,445,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accountant V	1	0	0	0	1
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant IV	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Totals	2	0	10	0	12

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)
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	1,780.0	2,108.6	2,108.6	1,488.6	1,445.1	-43.5	-2.9%
72000 Travel	1.6	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	390.2	778.1	778.1	1,398.1	1,445.6	47.5	3.4%
74000 Commodities	13.4	21.7	21.7	21.7	21.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,185.2	2,913.9	2,913.9	2,913.9	2,917.9	4.0	0.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	159.9	159.9	159.9	0.0	-159.9	-100.0%
1004 Gen Fund (UGF)	637.6	479.8	479.8	479.8	640.5	160.7	33.5%
1007 I/A Rcpts (Other)	1,547.6	2,274.2	2,274.2	2,274.2	2,277.4	3.2	0.1%
Unrestricted General (UGF)	637.6	639.7	639.7	639.7	640.5	0.8	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,547.6	2,274.2	2,274.2	2,274.2	2,277.4	3.2	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	17	17	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
1001 CBR Fund		159.9										
1004 Gen Fund		479.8										
1007 I/A Rcpts		2,274.2										
Subtotal		2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-620.0	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Four Positions to the Office of Information Technology for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four positions from the Division of Administrative Services to the Office of Information Technology, Alaska Division of Information Technology for department reorganization efforts.												
The following positions are transferred to Alaska Division of Information Technology:												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Transfer Accounting Technician III (02-6650) to Risk Management for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Administrative Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section.												
This change reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located in Juneau from Administrative Services to Division of Risk Management.												
Subtotal		2,913.9	1,488.6	5.5	1,398.1	21.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2022 Salary Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		3.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.0												
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		-159.9										
1004 Gen Fund		159.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority to Cover Services Costs												
	LIT	0.0	-47.5	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		2,917.9	1,445.1	5.5	1,445.6	21.7	0.0	0.0	0.0	12	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		1.6	5.5	5.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			1.6	5.5	5.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.6	5.5	5.5

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		390.2	1,398.1	1,445.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			390.2	1,398.1	1,445.6
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	3.0	2.1	1.6
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.9	2.1	2.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.8	2.5	2.5
3006	Delivery Services	Freight, courier services, and postage	0.1	0.1	0.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	1.1	0.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.5	2.1	2.1
3011	Other Services	Printing and copier services	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	44.5	58.9	41.5
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)	7.6	10.7	10.7
3020	Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558) Building maintenance services	2.0	2.7	2.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	5.8	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				390.2	1,398.1	1,445.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.5	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	9.3	12.3	5.9
3022	Inter-Agency Human Resources	EnvCon - Department-wide	(Dept) Human resource services provided by Department of Environmental Conservation	7.0	0.0	0.0
3022	Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst Support	35.6	45.0	50.0
3022	Inter-Agency Human Resources	M&VA - Department-wide	(Dept) Human resource and payroll services provided by the Department of Military and Veterans Affairs	0.0	7.4	0.0
3022	Inter-Agency Human Resources	Rev - Department-wide	(Dept) Human resource and payroll services provided by the Department of Revenue	19.0	12.3	0.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Implement Admin Order 302	104.0	180.2	191.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	106.8	139.3	140.0
3025	Inter-Agency Auditing	Admin - Finance (59)	Auditing services chargeback, and compliance audits	3.7	5.4	5.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	0.4	0.5	0.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	11.9	10.7	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.2	0.0
3029	Inter-Agency Education/Training	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.1	0.2
3038	Inter-Agency Management/Consulting		Statewide core service reimbursable services agreements	0.0	885.8	960.7
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	16.7	13.5	13.5

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				390.2	1,398.1	1,445.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Public Communication Service chargeback	4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.0	1.5	1.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		13.4	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	13.4	21.7	21.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.4	21.7	21.7

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,346.9	2,274.2	2,277.4
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	61.1	101.7	102.2
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	16.6	28.2	28.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Prior year carry forward	501.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	486.1	782.5	786.4
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	5.8	10.2	10.2
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	14.3	27.4	27.5
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	10.3	18.8	18.9
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services	68.9	117.4	118.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services	8.1	14.9	14.9
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts from within the Department of Administration for administrative support services	9.3	17.2	17.3
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services	108.5	180.0	180.9
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	172.1	273.9	275.2

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for administrative support services	77.9	126.8	127.4
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for administrative support services	16.0	27.4	27.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	173.9	275.5	276.8
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	121.4	203.5	204.5
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	21.3	36.0	36.2
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Interagency receipts from within the Department of Administration for administrative support services	14.1	25.0	25.2
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts from within the Department of Administration for administrative support services	10.2	7.8	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Reapprop Assistance to SSoA	5.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts from within the Department of Administration for administrative support services	4.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	OIT Accounting Services	342.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	HR Consultant PCN 11-1064	97.2	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	379.9	501.8	475.1
With Department of Administration	208.5	256.9	233.6
With Department of Transportation/Public Facilities	5.8	0.0	0.0
With Department of Environmental Conservation	7.0	0.0	0.0
With Office of the Governor	139.6	225.2	241.5
With Department of Military and Veterans Affairs	0.0	7.4	0.0
With Department of Revenue	19.0	12.3	0.0

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	44.5	58.9	41.5
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)	7.6	10.7	10.7
3020 Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558)	Building maintenance services	2.0	2.7	2.7
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	5.8	0.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.5	1.1	1.1
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	9.3	12.3	5.9
3022 Inter-Agency Human Resources	EnvCon - Department-wide	(Dept) Human resource services provided by Department of Environmental Conservation	7.0	0.0	0.0
3022 Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst Support	35.6	45.0	50.0
3022 Inter-Agency Human Resources	M&VA - Department-wide	(Dept) Human resource and payroll services provided by the Department of Military and Veterans Affairs	0.0	7.4	0.0
3022 Inter-Agency Human Resources	Rev - Department-wide	(Dept) Human resource and payroll services provided by the Department	19.0	12.3	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		of Revenue				
3022	Inter-Agency Human Resources	Gov - Department-wide	Implement Admin Order 302	104.0	180.2	191.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	106.8	139.3	140.0
3025	Inter-Agency Auditing	Admin - Finance (59)	Auditing services chargeback, and compliance audits	3.7	5.4	5.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	0.4	0.5	0.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	11.9	10.7	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.2	0.0
3029	Inter-Agency Education/Training	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.1	0.2
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	16.7	13.5	13.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Public Communication Service chargeback	4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.0	1.5	1.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1006	Accountant V	FT	A	SS	Anchorage	200	22F	12.0		98,696	0	0	52,782	151,478	32,177
02-1072	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		55,887	751	0	38,015	94,653	20,106
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		79,865	0	0	46,304	126,169	26,801
02-1086	Accountant IV	FT	A	SS	Juneau	99	20O / P	12.0		114,421	0	0	58,191	172,612	36,666
02-1151	Budget Analyst II	FT	A	GP	Juneau	205	19B / C	12.0		70,340	945	0	42,987	114,272	24,274
02-1159	Publications Specialist II	FT	A	GP	Juneau	205	16A / B	12.0		55,718	749	0	37,957	94,424	20,058
02-2007	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		58,372	0	0	38,910	97,282	0
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	205	20M / N	12.0		106,057	0	0	55,314	161,371	0
02-6623	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,803	750	0	37,987	94,540	20,082
10-0287	Budget Analyst IV	FT	A	SS	Juneau	205	22L / M	12.0		116,239	0	0	58,817	175,056	37,185
11-1064	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		61,773	0	0	40,080	101,853	0
18-7390	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,290	649	0	35,402	84,341	17,916
													Total Salary Costs:	921,461	
													Total COLA:	3,844	
													Total Premium Pay:	0	
													Total Benefits:	542,746	
													Total Pre-Vacancy:	1,468,051	
													Minus Vacancy Adjustment of 1.56%:	(22,951)	
													Total Post-Vacancy:	1,445,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,445,100	
Total Component Months:		144.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	235,265	231,587	16.03%
1007 Interagency Receipts	1,232,786	1,213,513	83.97%
Total PCN Funding:	1,468,051	1,445,100	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.

Department of Administration
Administrative Services (46)
RDU: Centralized Admin Services (13)
FY2022 Governor's Budget
Position Totals PFT - 12

