

State of Alaska FY2022 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

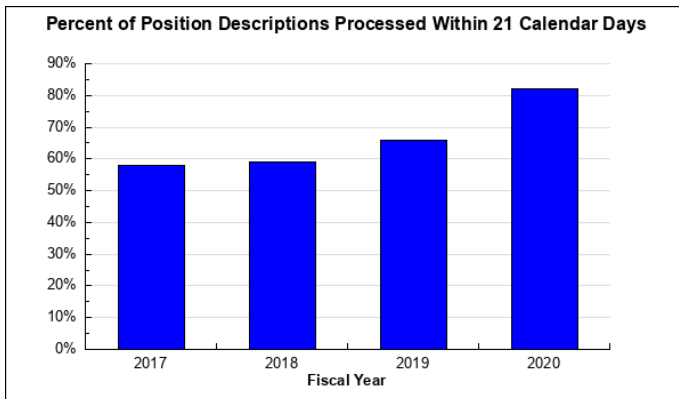
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

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.

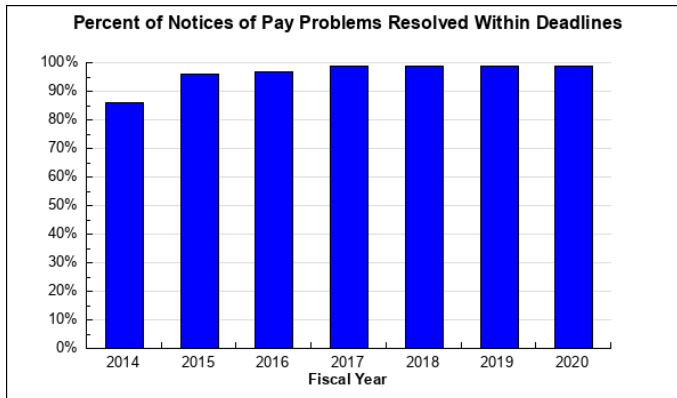


3. Employment related human rights compliance.

4. Training and development.



5. Payroll and leave accounting.



Major Component Accomplishments in 2020

- Leading the implementation of Administrative Order (AO) 305 to streamline and increase accountability of HR activities within the Executive Branch of the State of Alaska by realigning HR staff to create a clear reporting structure to the Director of DOPLR. Included all department staff in the design and development of the re-organization. Once finalized, the consolidation will resolve 57% of identified HR process inefficiencies, through process standardization.
- Led implementation of the Pathway Project, which ensures worker health and safety, and continuity of services to the State of Alaska, by equipping State of Alaska employees with the clarity, structure, training, and ongoing support they need to be successful and adaptable while teleworking during COVID-19.
- Spearheaded design, development, and deployment of a digital Learning Management and Performance Management System to make performance reviews more accessible and encourage continuous improvement and develop an approachable learning management system to encourage skill-based learning and ongoing professional development
- Completed 12 classification studies encompassing 47 job classifications and 919 positions. Completed 1 salary review encompassing 6 job classes and 393 positions. Processed 17 maintenance requests encompassing 54 job classes.
- Issued the FY2019 Workforce Profile.
- Learning and Development staff quickly prepared and presented webinars to get 1500 Executive Branch supervisors ready to manage the performance of their employees remotely as the State moved to mitigate the Covid19 pandemic.
- Division leadership developed new policy, forms, and guidance to expedite the successful teleworking of roughly 5800 Executive Branch employees within a very brief timeframe.

Key Component Challenges

Learning and Development – Implementation of a Learning Management System to supplement classroom training and increase accessibility to rural locations. Developing a Performance Management System to support teleworking supervisors as well as in office staff to improve consistency and performance for Executive Branch employees.

Payroll – The execution of structural changes that will improve processes and procedures to make a cohesive environment to successfully operate with some staff teleworking, but a larger proportion of our Payroll staff continuing to work in our office locations. The process of moving to a more digital workflow to improve the heavy manual processes while adhering to record retention requirements.

Significant Changes in Results to be Delivered in FY2022

Full implementation of an online, digital Performance Management System, an Onboarding system as well as a Learning Management System as part of development of a telework infrastructure to ensure worker safety during the ongoing COVID-19 pandemic. Full integration of agency human resource staff's work functions, supervision and products into the Division of Personnel.

Full implementation of the HR Transformation (AO 305), consolidating HR staff across Executive Branch departments into DOPLR, standardizing processes, reducing costs, and offering more HR services for departments.

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
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Personnel Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	115	115	Annual Salaries	7,430,354
Part-time	1	1	COLA	1,022
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,692,088
			<i>Less 5.62% Vacancy Factor</i>	(680,964)
			Lump Sum Premium Pay	0
Totals	116	116	Total Personal Services	11,442,500

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	1	0	2
Human Resource Consultant VI	0	0	2	0	2
Human Resource Technician I	1	0	8	0	9
Human Resource Technician II	9	0	36	0	45
Human Resource Technician III	2	0	10	0	12
Office Assistant I	1	0	2	0	3
Office Assistant II	1	0	6	0	7
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	22	0	94	0	116

Component Detail All Funds
Department of Administration

Component: Personnel (56)
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	11,016.3	11,446.5	11,446.5	11,446.5	11,442.5	-4.0	0.0%
72000 Travel	6.2	23.6	23.6	23.6	23.6	0.0	0.0%
73000 Services	1,796.7	1,043.2	1,043.2	1,043.2	1,038.3	-4.9	-0.5%
74000 Commodities	49.4	36.8	36.8	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	12,868.6	12,550.1	12,550.1	12,550.1	12,541.2	-8.9	-0.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	85.0	85.0	85.0	0.0	-85.0	-100.0%
1004 Gen Fund (UGF)	340.0	255.1	255.1	255.1	1,990.1	1,735.0	680.1%
1007 I/A Rcpts (Other)	12,528.6	12,210.0	12,210.0	12,210.0	10,551.1	-1,658.9	-13.6%
Unrestricted General (UGF)	340.0	340.1	340.1	340.1	1,990.1	1,650.0	485.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,528.6	12,210.0	12,210.0	12,210.0	10,551.1	-1,658.9	-13.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	115	115	115	115	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	2	2	2	0	0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
1001 CBR Fund		85.0										
1004 Gen Fund		255.1										
1007 I/A Rcpts		12,210.0										
Subtotal		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete two Non-Permanent Human Resource Technicians II (02-N6023) (02-N6024)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete positions that expired on 06/30/2020.												
Non-Perm Human Resource Technician II (02-N06024), range 14, located in Anchorage												
Non-Perm Human Resource Technician II (02-N06023), range 14, located in Juneau												
Subtotal		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Add Authority for Biweekly Payroll												
	OTI	1,650.0	825.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.0										
The Department of Administration fully implemented biweekly payroll at the end of FY2020 to realize efficiency gains and cost savings in payroll processing. The average time to process a timesheet prior to biweekly implementation was about six minutes. With biweekly payroll implementation, payroll anticipates the average will go down to about four minutes, which equates to about 10 hours per payroll technician per pay period.												
Biweekly payroll processing generates a small increase to overall payroll costs, approximately \$4.8 million annually across all agencies. The savings described above will be primarily achieved in the Division of Personnel. To ensure state agencies do not bear additional costs associated with these savings, the Division of Personnel has built anticipated savings into the FY2021 and FY2022 central services cost allocation rates. This results in a reduction to the rate agencies are charged approximately equal to the general fund impact of increased payroll. Based on Division of Personnel (DOP) projections, savings from biweekly payroll will not be immediately realized. To ensure the payroll section can maintain operations while transitioning to biweekly payroll, a temporary increase in general fund authority is required. The general fund increment is less than the reduction in billings provided to agencies to compensate for the increased payroll cost of biweekly payroll. As savings from biweekly payroll are realized this temporary funding will be removed.												
FY2022 Salary Adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		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		NP
										PFT	PPT	
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.0												
Align Authority with Anticipated Central Services Revenue												
	Dec	-1,659.9	-830.0	0.0	-829.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,659.9										
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for human resource services provided by Personnel.												
The Department of Administration fully implemented biweekly payroll at the end of FY2020 to realize efficiency gains and cost savings in payroll processing. The average time to process a timesheet prior to biweekly implementation was about six minutes. With biweekly payroll implementation, payroll anticipates the average will go down to about four minutes, which equates to about 10 hours per payroll technician per pay period. Biweekly payroll processing generates a small increase to overall payroll costs, approximately \$4.8 million annually across all agencies. The savings described above will be primarily achieved in the Division of Personnel. To ensure state agencies do not bear additional costs associated with these savings, the Division of Personnel has built anticipated savings into the FY2021 and FY2022 central services cost allocation rates. This results in a reduction to the rate agencies are charged approximately equal to the general fund impact of increased payroll. This rate reduction resulted in a higher level of budget authority than necessary.												
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		-85.0										
1004 Gen Fund		85.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		12,541.2	11,442.5	23.6	1,038.3	36.8	0.0	0.0	0.0	115	1	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Personnel (56)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		6.2	23.6	23.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			6.2	23.6	23.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.1	20.6	20.6
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.6	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	1.5	3.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,796.7	1,043.2	1,038.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,796.7	1,043.2	1,038.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	15.5	17.5	17.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	34.9	0.0	34.9
3003	Information Technology	Software licensing and maintenance, training, and consulting	111.8	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	2.6	2.1	2.1
3006	Delivery Services	Freight, courier services, and postage	2.8	2.3	2.3
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	1.1	7.0	7.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	5.9	5.1	5.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	13.4	14.0	14.0
3011	Other Services	State travel office booking fee. Miscellaneous services including website maintenance and copying/graphics.	241.9	0.5	0.5

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,796.7	1,043.2	1,038.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	359.2	191.3	191.3
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)	55.5	55.0	55.0
3019	Inter-Agency Storage	E&ED - Department-wide	Micrographic services provided by the Division of Archives	2.4	0.0	2.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	0.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	8.4	26.5	26.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	74.5	74.5	35.7
3022	Inter-Agency Human Resources	Admin - Retirement and Benefits (64)	PERS audit services provided by Division of Retirement and Benefits for AMHS	17.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	201.5	216.1	216.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	422.4	175.0	175.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	4.9	5.4	5.4
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	32.8	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.9	4.3	0.9
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	25.6	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	77.9	75.0	75.0
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner's Office chargeback	61.4	46.0	46.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			1,796.7	1,043.2	1,038.3	
	Management/Consulting (45)					
3038	Inter-Agency Management/Consulting	Admin - Risk Management (71)	Electronic Data Interchange (EDI) programming services costs associated with employers' Report of Injuries	2.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	19.1	18.6	18.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Personnel (56)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		49.4	36.8	36.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			49.4	36.8	36.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	48.1	36.8	36.8
4011	Electrical	Electrical supplies	1.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			12,528.6	12,210.0	10,551.1
5301 Inter-Agency Receipts			0.0	0.0	-1,598.7
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	47.1	50.0	50.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	10.1	15.0	10.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	9.4	10.0	10.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	214.3	250.0	215.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	5.0	5.0	5.0
5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	112.2	115.0	112.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	0.6	1.0	1.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	5.7	10.0	10.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts collected from departments for the Personnel and	31.4	35.0	35.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	the Americans with Disabilities Act (ADA) Chargeback Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	4.4	5.0	5.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	6.9	10.0	10.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	89.9	100.0	100.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	99.9	110.0	110.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	3.8	4.0	4.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	75.4	80.0	80.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	3.2	3.1	3.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	117.8	120.0	120.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act	80.1	85.0	85.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Admin - Risk Management (71)	(ADA) Chargeback Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	3.8	4.0	4.0
5301 Inter-Agency Receipts	Admin - SATS (2958)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	15.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	10.7	15.0	15.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	1.9	2.0	2.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	361.8	359.0	359.0
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	1,410.6	1,400.0	1,400.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	201.1	199.0	199.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	337.3	335.0	335.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	1,012.6	1,000.0	1,000.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	1.3	2.0	1.3
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency receipts collected from departments for the Personnel	2,532.8	2,520.0	2,520.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Labor - Department-wide	Chargeback Interagency receipts collected from departments for the Personnel	517.5	516.0	516.0
5301 Inter-Agency Receipts	Law - Department-wide	Chargeback Interagency receipts collected from departments for the Personnel	365.9	364.0	364.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Chargeback Interagency receipts collected from departments for the Personnel	184.4	184.0	184.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Chargeback Interagency receipts collected from departments for the Personnel	761.3	763.0	763.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Chargeback Interagency receipts collected from departments for the Personnel	604.0	600.0	600.0
5301 Inter-Agency Receipts	Rev - Department-wide	Chargeback Interagency receipts collected from departments for the Personnel	363.1	360.0	360.0
5301 Inter-Agency Receipts	Trans - Department-wide	Chargeback Interagency receipts collected from departments for the Personnel	2,696.5	2,430.7	2,430.7
5301 Inter-Agency Receipts	Admin - Personnel (56)	Prior year carryforward	108.9	11.0	11.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	4.1	4.7	4.1
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	15.3	18.5	15.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	2.2	2.6	2.1
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	3.6	4.3	3.7
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts for the Americans with Disabilities Act	11.0	12.9	11.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	27.5	31.7	27.5
5301 Inter-Agency Receipts	Labor - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	5.6	6.7	5.6
5301 Inter-Agency Receipts	Law - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	4.0	4.8	4.0
5301 Inter-Agency Receipts	M&VA - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	2.0	2.6	2.0
5301 Inter-Agency Receipts	NatRes - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	6.9	8.3	6.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	6.4	8.2	6.4
5301 Inter-Agency Receipts	Rev - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	6.6	7.7	6.6
5301 Inter-Agency Receipts	Trans - Department-wide	(ADA) Chargeback Interagency receipts for the Americans with Disabilities Act	25.6	24.2	25.6
6004 Gen Fund (1004 Gen Fund)			2.6	0.0	0.0
6047 General Fund - Miscellaneous			2.6	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,366.8	919.7	879.9
With Department of Administration	1,364.0	919.7	877.5
With Department of Education and Early Development	2.4	0.0	2.4
With Department of Transportation/Public Facilities	0.4	0.0	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	359.2	191.3	191.3
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)	55.5	55.0	55.0
3019 Inter-Agency Storage	E&ED - Department-wide	Micrographic services provided by the Division of Archives	2.4	0.0	2.4
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	0.4	0.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	8.4	26.5	26.5
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	74.5	74.5	35.7
3022 Inter-Agency Human Resources	Admin - Retirement and Benefits (64)	PERS audit services provided by Division of Retirement and Benefits for AMHS	17.3	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	201.5	216.1	216.1
3023 Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	422.4	175.0	175.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	4.9	5.4	5.4
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	32.8	20.0	20.0

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.9	4.3	0.9
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	25.6	12.0	12.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	77.9	75.0	75.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	61.4	46.0	46.0
3038 Inter-Agency Management/Consulting	Admin - Risk Management (71)	Electronic Data Interchange (EDI) programming services costs associated with employers' Report of Injuries	2.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	19.1	18.6	18.6

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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	12B / C	12.0		46,368	0	0	34,781	81,149	6,492
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		72,519	0	0	43,777	116,296	9,304
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		41,215	0	0	33,008	74,223	5,938
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		57,951	0	0	38,765	96,716	7,737
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,355	0	0	37,872	93,227	7,458
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		60,403	0	0	39,609	100,012	8,001
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
02-2001	Division Director - Px	FT	A	XE	Juneau	N05	27L	6.0	**	71,453	0	0	33,923	105,376	8,430
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8D / E	12.0		38,587	0	0	32,104	70,691	5,655
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14A / B	12.0		51,574	0	0	36,572	88,146	7,052
02-2032	Human Resource Consultant I	FT	A	KK	Juneau	205	16K	12.0		74,006	0	0	44,288	118,294	9,464
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12C	4.0		15,853	0	0	8,592	24,445	1,956
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	99	12O / P	12.0		63,231	0	0	40,582	103,813	8,305
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F	12.0		90,730	0	0	50,041	140,771	11,262
02-2100	Human Resource Consultant VI	FT	A	KK	Juneau	205	24Q / R	12.0		154,704	0	0	71,319	226,023	18,082
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	99	24O	9.0	**	109,367	0	0	51,745	161,112	12,889
02-2118	Office Assistant I	FT	A	KK	Juneau	99	8M / N	12.0		46,949	0	0	34,981	81,930	6,554
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18K / L	12.0		82,410	0	0	47,179	129,589	10,367
02-2139	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		60,403	0	0	39,609	100,012	8,001
02-2140	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		63,160	0	0	40,557	103,717	8,297
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F / J	12.0		77,818	0	0	45,600	123,418	9,873
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14K	12.0		61,339	0	0	39,931	101,270	8,102
02-9012	Human Resource	FT	A	KK	Juneau	205	16J	12.0		71,656	0	0	43,480	115,136	9,211

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
03-0161	Consultant I Human Resource Technician II	FT	A	KK	Juneau	205	14K	12.0		64,418	0	0	40,990	105,408	8,433
03-0179	Human Resource Consultant I	FT	A	KK	Anchorage	200	16A	12.0		55,432	0	0	37,899	93,331	7,467
04-1018	Administrative Officer II	FT	A	KK	Juneau	205	19E	9.0	**	61,527	0	0	35,288	96,815	7,745
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15A	12.0		54,330	0	0	37,520	91,850	7,348
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	99	17O / P	12.0		88,689	0	0	49,339	138,028	11,042
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		62,379	0	0	40,289	102,668	8,213
05-2144	State ADA Coordinator	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,022	0	44,952	122,024	9,762
05-7411	Human Resource Consultant I	FT	A	KK	Juneau	205	16E / F	12.0		69,014	0	0	42,571	111,585	8,927
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		83,699	0	0	47,623	131,322	10,506
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		50,710	0	0	36,275	86,985	6,959
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8L / M	12.0		43,719	0	0	33,870	77,589	6,207
06-0065	Human Resource Technician III	FT	N	KK	Anchorage	200	15D / E	12.0		58,677	0	0	26,106	84,783	6,783
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	99	14S	12.0		81,931	0	0	47,015	128,946	10,316
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		62,379	0	0	40,289	102,668	8,213
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,778	0	0	37,330	91,108	7,289
06-0452	Human Resource Technician II	FT	A	KK	Anchorage	200	14A / B	12.0		49,256	0	0	35,774	85,030	6,802
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		49,109	0	0	35,724	84,833	6,787
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,068	0	0	37,086	90,154	7,212
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10L	12.0		50,669	0	0	36,260	86,929	6,954
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		64,982	0	0	41,184	106,166	8,493
06-0531	Human Resource	FT	A	KK	Juneau	205	18A	12.0		67,038	0	0	41,891	108,929	8,714

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
06-6112	Consultant II Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		50,377	0	0	36,160	86,537	6,923
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		51,806	0	0	36,652	88,458	7,077
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16J	12.0		71,656	0	0	43,480	115,136	9,211
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		60,403	0	0	39,609	100,012	8,001
07-1601	Training Specialist III	FT	A	KK	Anchorage	99	20Q	12.0		114,338	0	0	58,163	172,501	13,800
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		64,688	0	0	41,083	105,771	8,462
07-1604	Human Resource Technician I	FT	A	KK	Juneau	99	12O	12.0		64,471	0	0	41,008	105,479	8,438
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F / J	12.0		75,743	0	0	44,886	120,629	9,650
07-5671	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		70,439	0	0	43,061	113,500	9,080
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		51,933	0	0	36,695	88,628	7,090
08-1104	Human Resource Consultant II	FT	A	KK	Juneau	205	18L / M	12.0		89,343	0	0	49,564	138,907	11,113
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15F / J	12.0		64,863	0	0	41,143	106,006	8,481
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,778	0	0	37,330	91,108	7,289
09-0133	Human Resource Technician II	FT	A	KK	Juneau	99	14M / N	12.0		71,049	0	0	43,271	114,320	9,146
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15O / P	12.0		80,408	0	0	46,491	126,899	10,152
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		59,485	0	0	39,293	98,778	7,902
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		54,409	0	0	37,547	91,956	7,357
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		52,950	0	0	37,045	89,995	7,200
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,721	0	0	40,062	101,783	8,143

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
11-0222	Human Resource Consultant II	FT	A	KK	Juneau	205	18M	12.0		90,293	0	0	49,891	140,184	11,215
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		66,971	0	0	41,868	108,839	8,707
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,434	0	0	37,900	93,334	7,467
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15J	12.0		66,789	0	0	41,806	108,595	8,688
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,355	0	0	37,872	93,227	7,458
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,434	0	0	37,900	93,334	7,467
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		64,982	0	0	41,184	106,166	8,493
12-4205	Publications Specialist III	FT	A	KK	Juneau	205	19K / L	12.0		91,752	0	0	50,393	142,145	11,372
12-4300	Human Resource Consultant II	FT	A	KK	Juneau	205	18K / L	12.0		87,100	0	0	48,793	135,893	10,871
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		71,469	0	0	43,416	114,885	9,191
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	205	18A	12.0		67,038	0	0	41,891	108,929	8,714
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,513	0	0	37,927	93,440	7,475
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17B / C	12.0		66,745	0	0	41,791	108,536	8,683
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	99	20M	12.0		103,600	0	0	54,469	158,069	12,646
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	205	20A	12.0		76,544	0	0	45,161	121,705	9,736
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		47,282	0	0	35,095	82,377	6,590

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,828	0	0	38,035	93,863	7,509
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		63,993	0	0	40,844	104,837	8,387
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17K / L	12.0		79,896	0	0	46,314	126,210	10,097
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	99	22M	12.0		112,706	0	0	57,601	170,307	13,625
20-1029	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20C / D	12.0		83,795	0	0	47,656	131,451	10,516
20-1042	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12F / J	12.0		52,508	0	0	36,893	89,401	7,152
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15A	12.0		54,330	0	0	37,520	91,850	7,348
20-1068	Human Resource Technician II	FT	A	KK	Juneau	99	14N	12.0		71,579	0	0	43,453	115,032	9,203
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17D	12.0		69,410	0	0	42,707	112,117	8,969
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22L	12.0		114,067	0	0	58,069	172,136	13,771
25-0059	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20A	12.0		76,544	0	0	45,161	121,705	9,736
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12J	12.0		54,142	0	0	37,455	91,597	7,328
25-0097	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		57,787	0	0	38,709	96,496	7,720
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		53,179	0	0	37,124	90,303	7,224
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10C / D	12.0		41,309	0	0	33,041	74,350	5,948
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	99	15O / P	12.0		77,805	0	0	45,595	123,400	9,872
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	36,275	86,985	6,959
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14L / M	12.0		64,880	0	0	41,149	106,029	8,482
25-2259	Human Resource Technician II	FT	A	KK	Juneau	99	14M	12.0		69,002	0	0	42,567	111,569	8,926
25-2354	Human Resource Technician II	FT	A	KK	Anchorage	200	14A / B	12.0		49,256	0	0	35,774	85,030	6,802

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: 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
25-2959	Human Resource Technician II	FT	A	KK	Anchorage	200	14D / E	12.0		55,198	0	0	37,818	93,016	7,441
25-3074	Office Assistant II	FT	A	KK	Juneau	205	10D / E	12.0		43,812	0	0	33,902	77,714	6,217
25-3085	Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		43,121	0	0	33,664	76,785	6,143
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		55,434	0	0	37,900	93,334	7,467
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		54,961	0	0	37,737	92,698	7,416
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		55,276	0	0	37,845	93,121	7,450
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14L / M	12.0		67,499	0	0	42,050	109,549	8,764
25-3109	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		41,161	0	0	32,990	74,151	5,932
													Total Salary Costs:	7,430,354	
													Total COLA:	1,022	
													Total Premium Pay:	0	
													Total Benefits:	4,692,088	
													Total Pre-Vacancy:	12,123,464	
													Minus Vacancy Adjustment of 5.62%:	(680,964)	
													Total Post-Vacancy:	11,442,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,442,500	
		Total Component Months:	1,372.0												
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 General Fund Receipts					969,877	915,400	8.00%								
1007 Interagency Receipts					11,153,587	10,527,100	92.00%								
Total PCN Funding:					12,123,464	11,442,500	100.00%								

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

Department of Administration

Personnel (56)

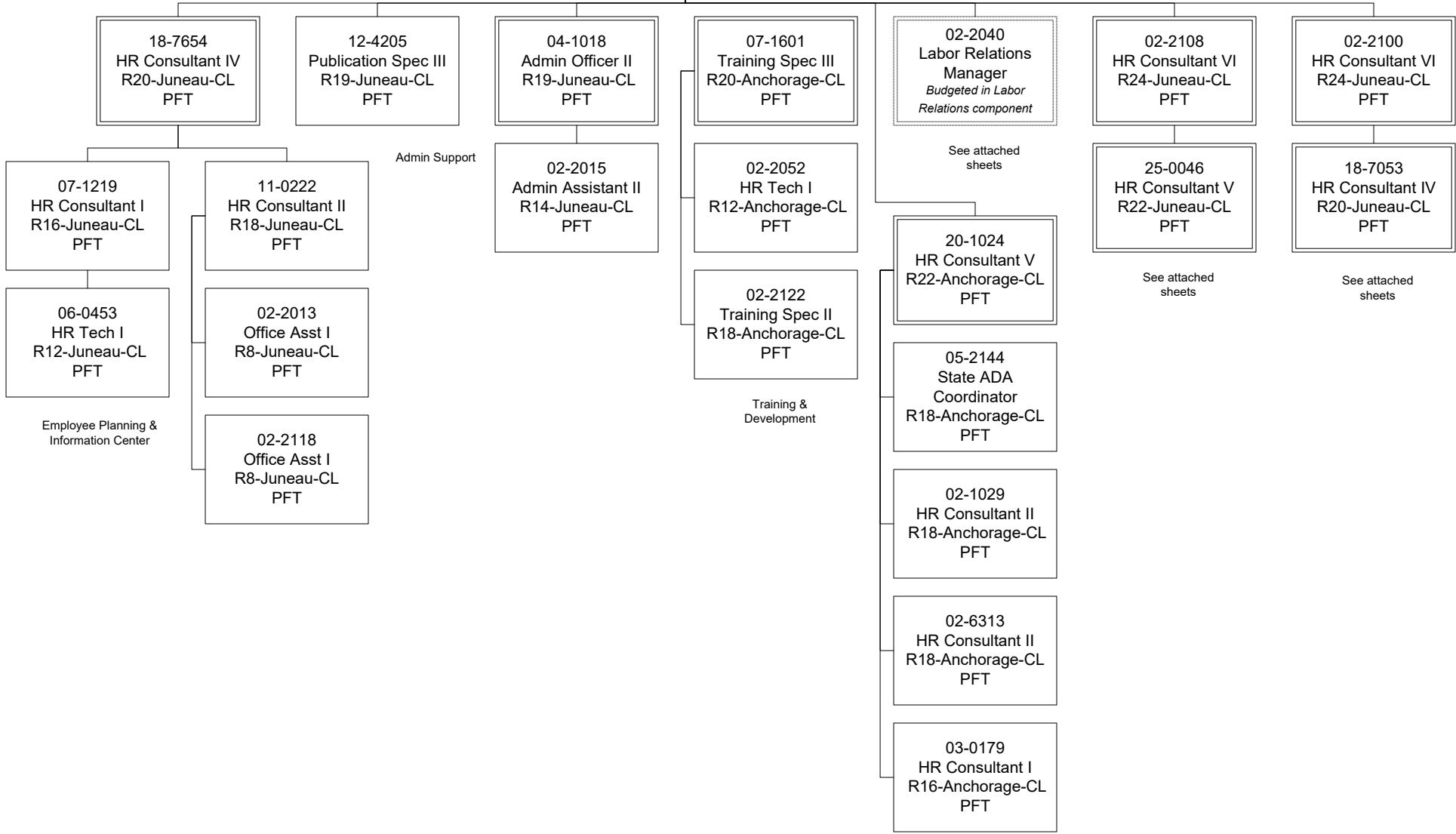
RDU: Centralized Admin Services (13)

FY2022 Governor's Budget

Position Totals: 115 PFT | 1 PPT

Director's Office

02-2001
Division Director
R27-Juneau-PX
PFT



Admin Support

Employee Planning & Information Center

Training & Development

See attached sheets

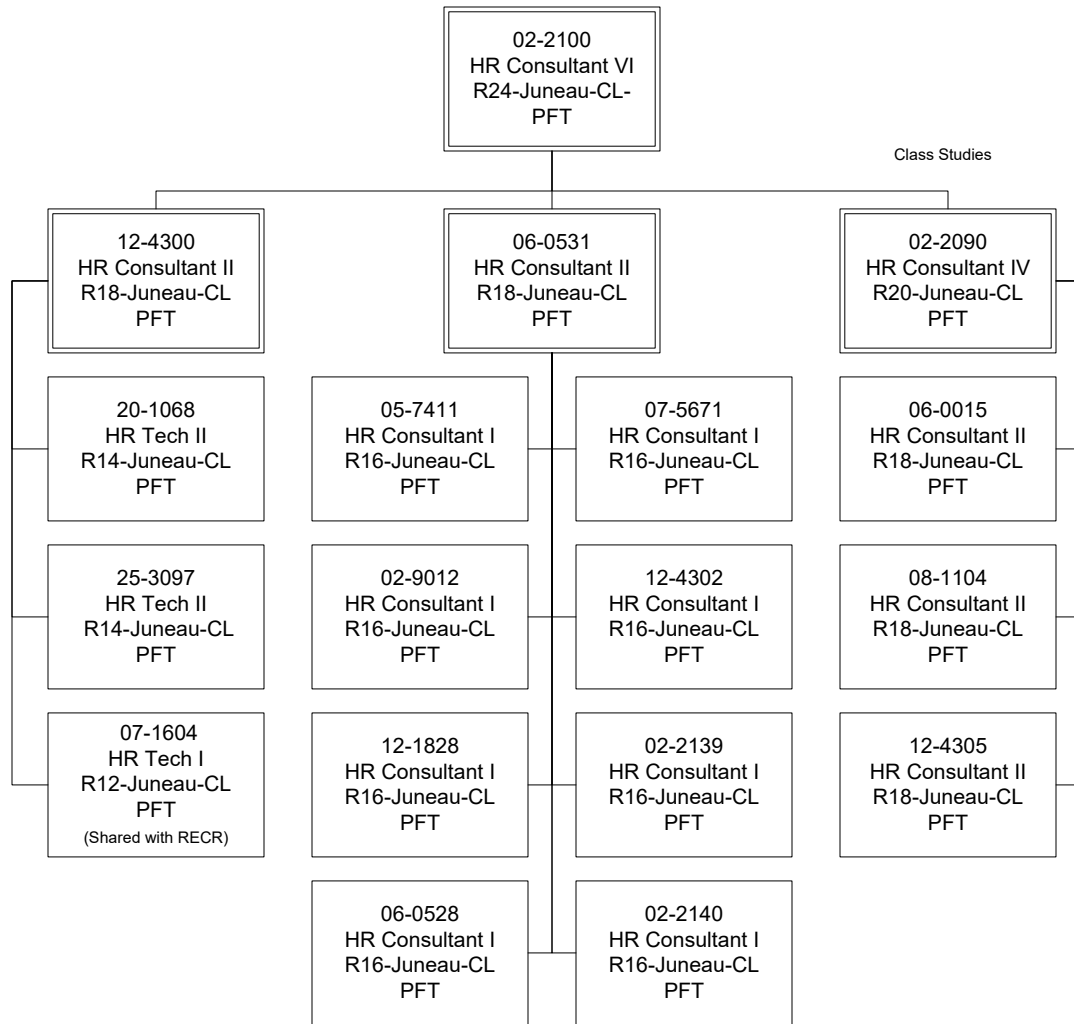
See attached sheets

See attached sheets

Department of Administration

Personnel (56)

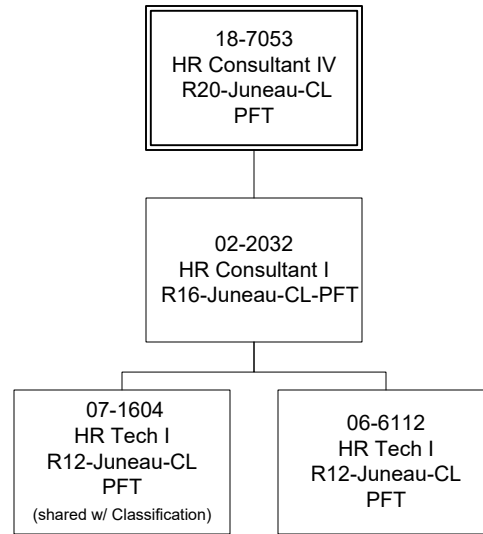
Classification



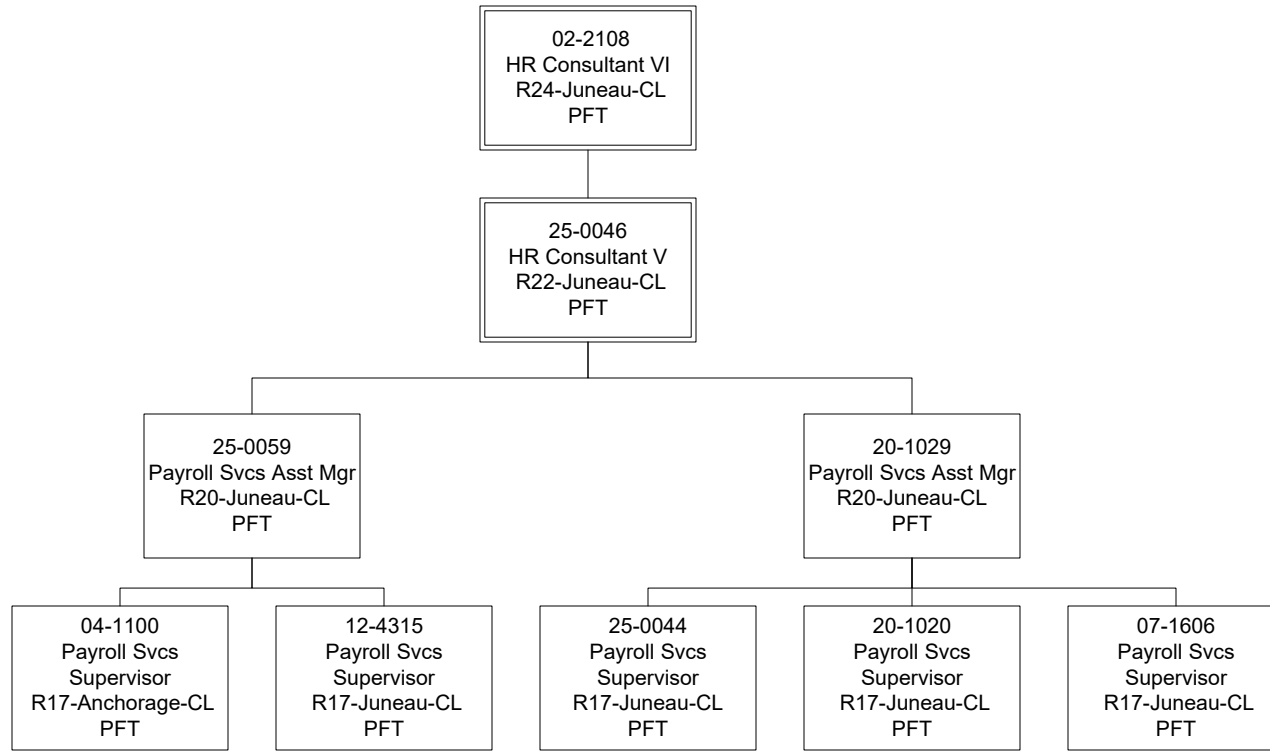
Department of Administration

Personnel (56)

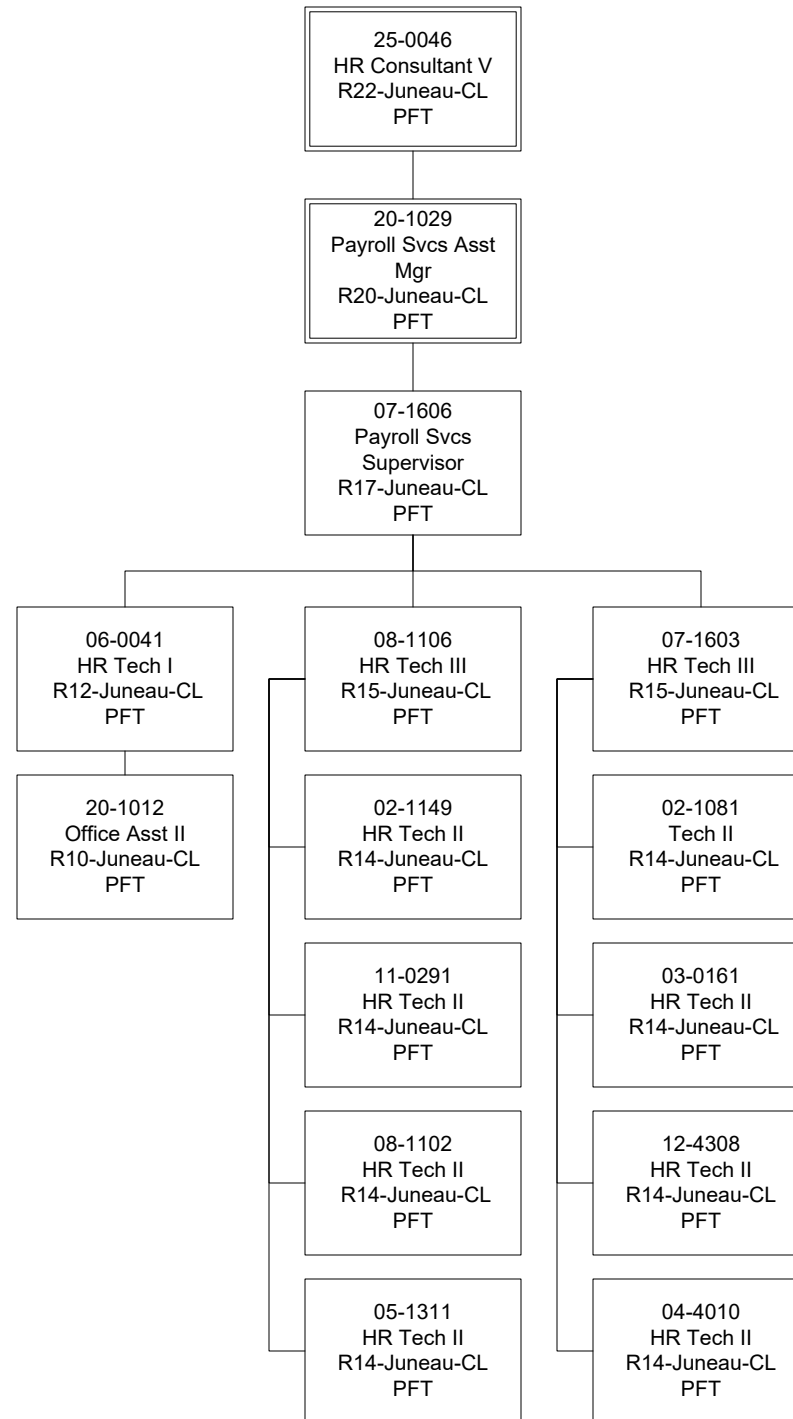
Recruitment



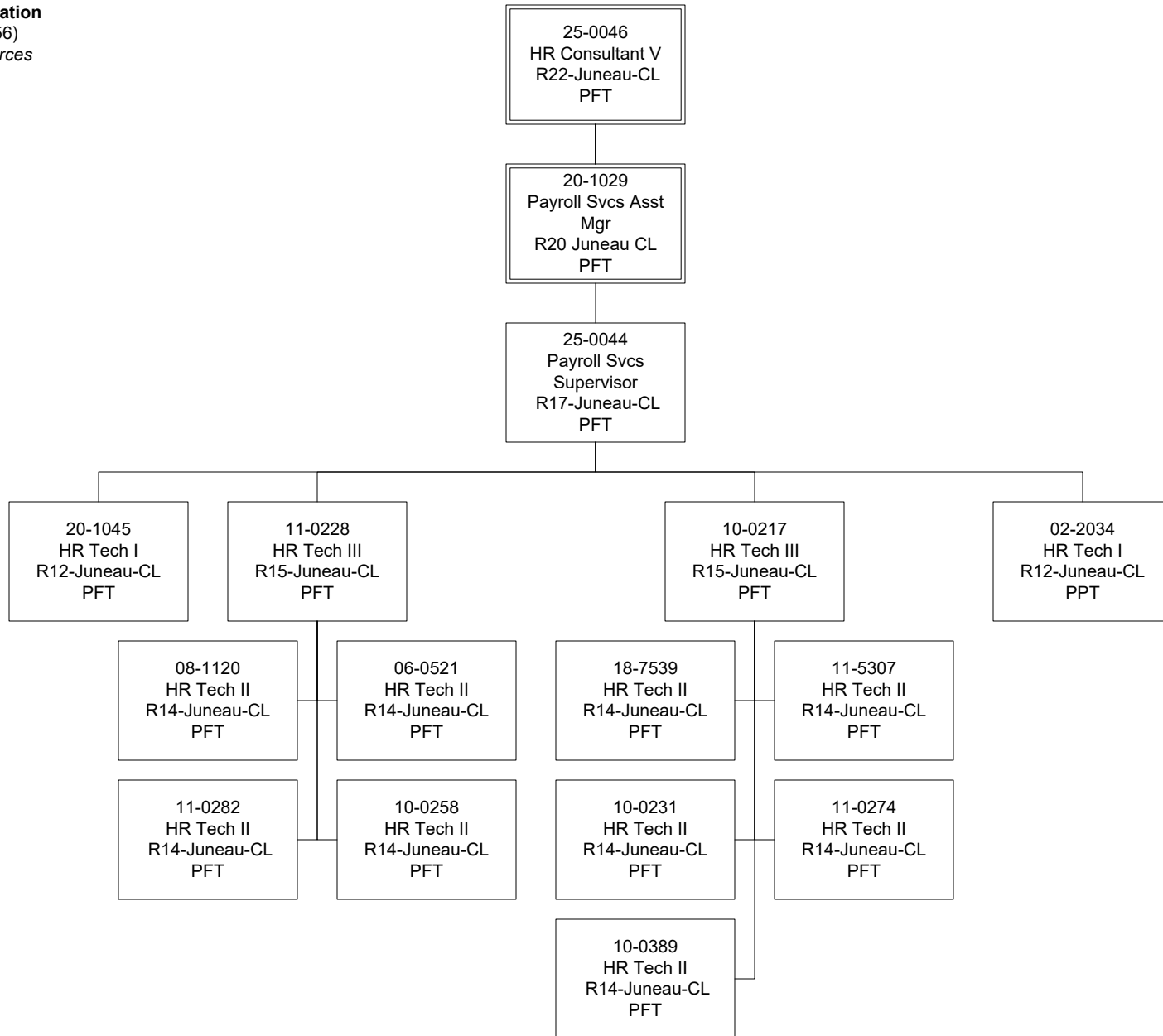
Department of Administration
Personnel (56)
Payroll Services Management



Department of Administration
Personnel (56)
Payroll Services – General Agencies



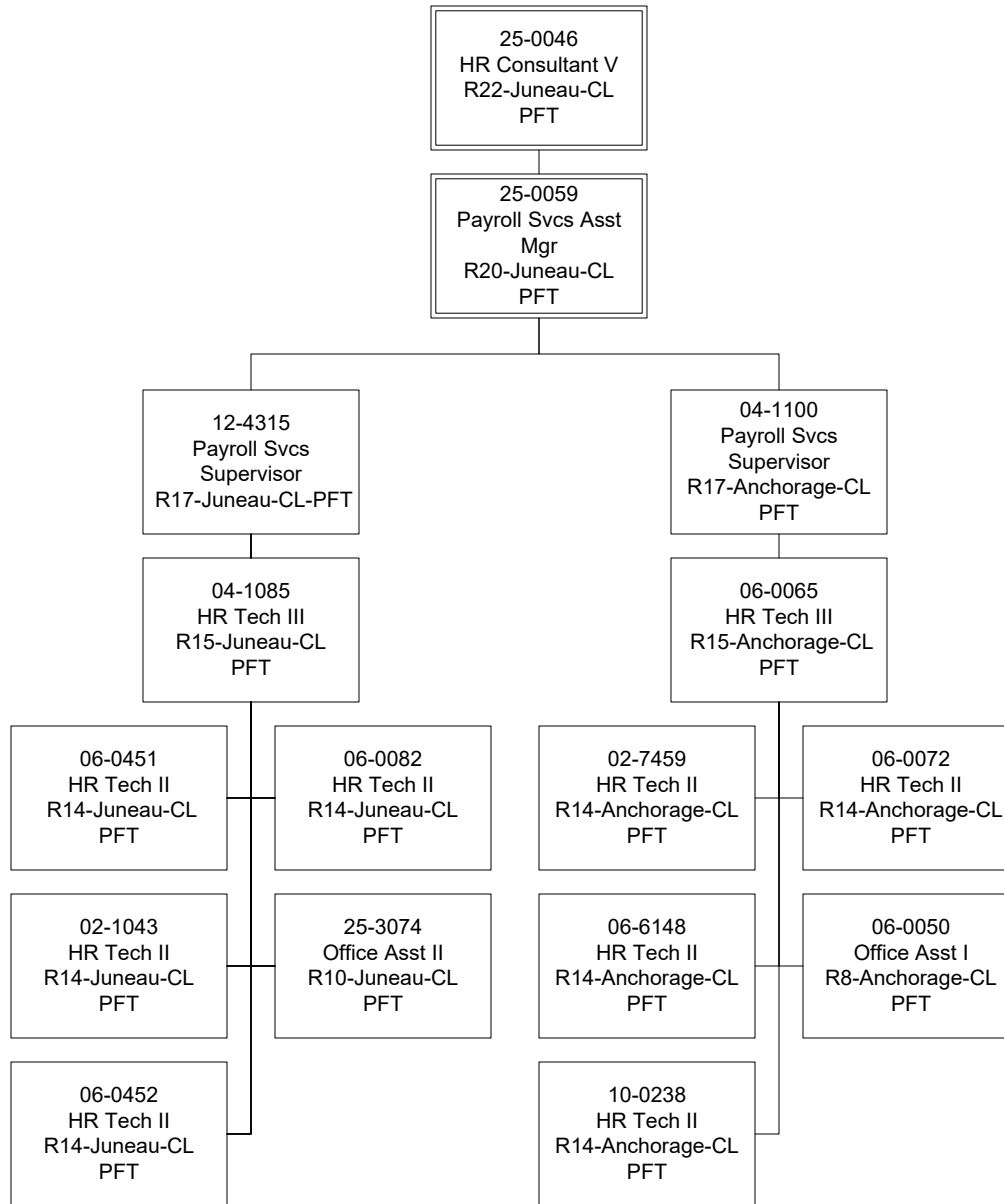
Department of Administration
Division of Personnel (56)
Payroll Services – Resources



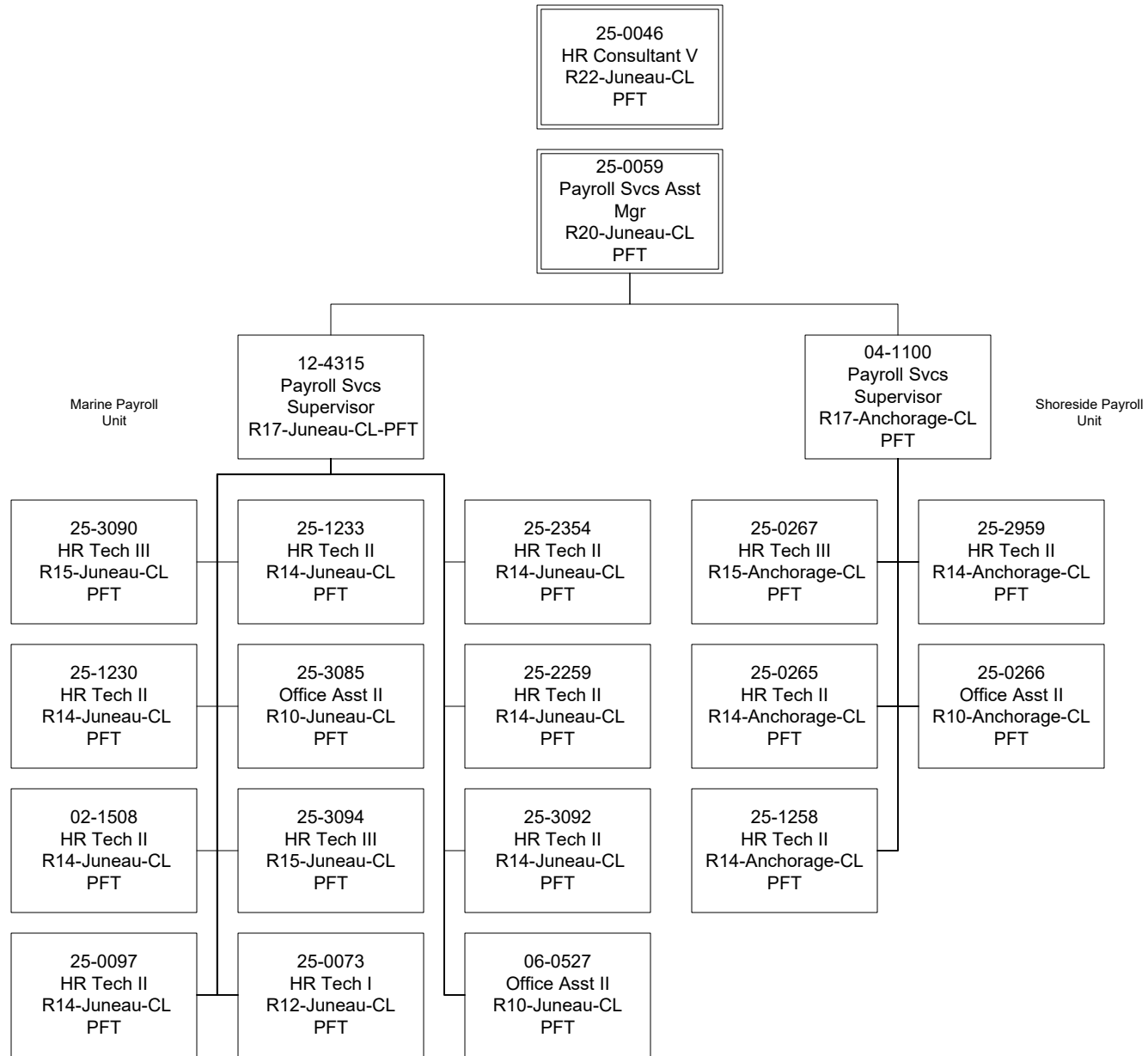
Department of Administration

Personnel (56)

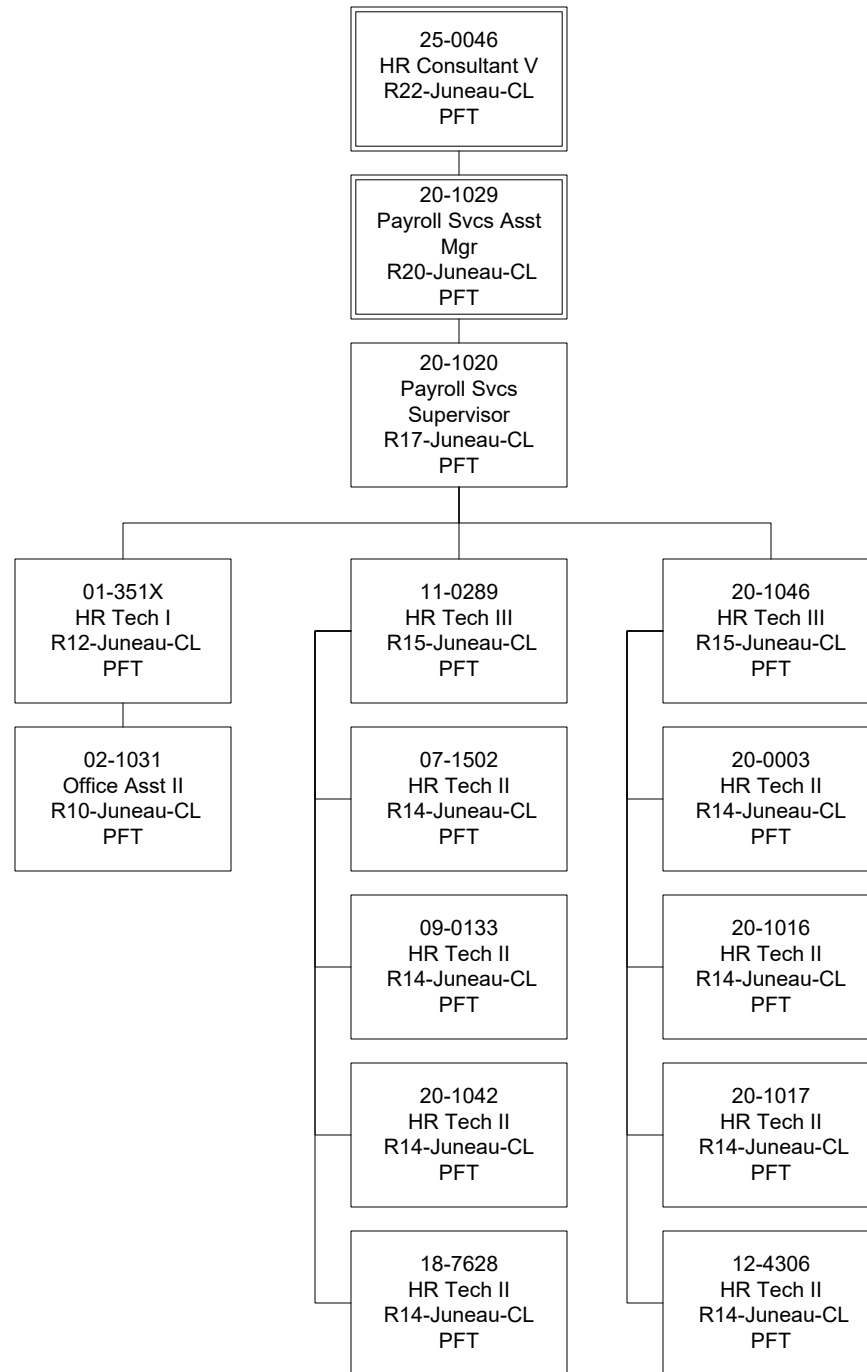
Payroll Services – DHSS



Department of Administration
 Personnel (56)
 Payroll Services – DOT&PF



Department of Administration
Personnel (56)
Payroll Services – Public Protection



Department of Administration
Personnel (56)
Payroll Services – Manager's Office

