

State of Alaska FY2023 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>.)

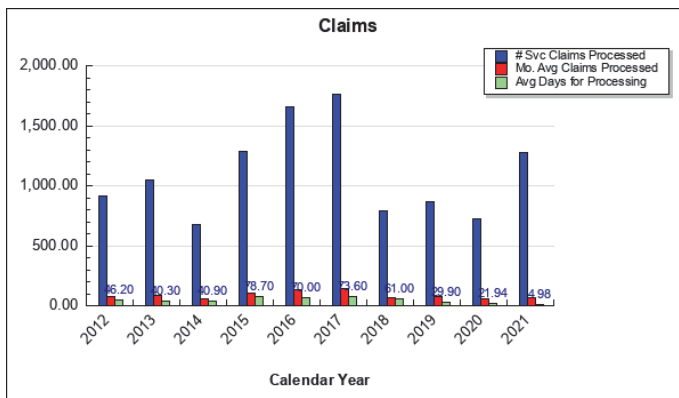
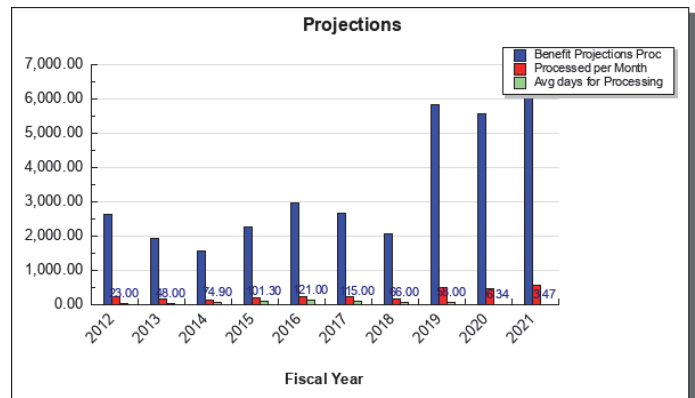
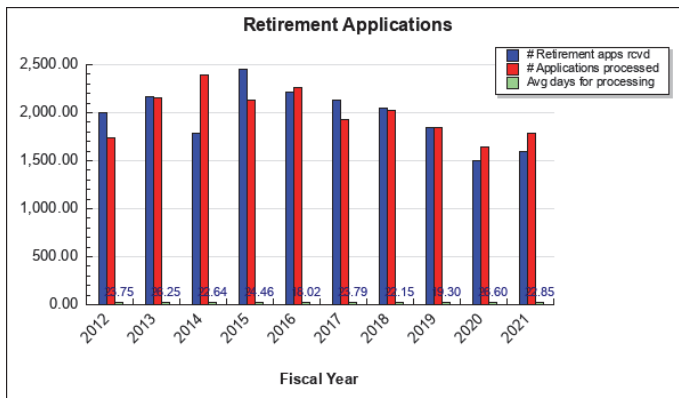
Core Services

- 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 2021

- Reviewed and received Alaska Retirement Management Board (ARMB) approval of an additional spend-down option for retirees which was implemented July 2021.
- Continued to manage programmatic responses to the COVID pandemic.
- Implemented new hospital provider contracts in the Municipality of Anchorage for the health plans extending access and reducing overall facility costs.
- Developed and implemented specialty pharmacy management programs in the employee and retiree health plans.
- Worked with the retiree health plan advisory board to implement preventive care coverage in the retiree health plan.
- Implemented digital musculoskeletal program and expanded telehealth services in employee plan.
- Re-bid and finalized long-term care third party administrator contract.
- Began implementation of No Surprises Act and compliance with federal transparency rules.
- Improved communications with retiree members through establishing an e-newsletter and completing telephonic townhalls.
- Completed Regulations Packet and implemented Self-Directed Brokerage Option for termed and active defined contribution members. Implementation is expected to happen November 2021.
- 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.
- Implemented three new in-service distributions in the Deferred Compensation Plan: Age 59.5, Birth & Adoption, and a one-time only Small Account close-out.
- 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.
- 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.

New in 2021

- 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 and identify initiatives to address novel gene therapies and increased costs in specialty medications. 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 FY2023

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).

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

Contact: Ajay Desai, Director
Phone: (907) 465-4471
E-mail: ajay.desai@alaska.gov

Retirement and Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	122	122	Annual Salaries	9,360,755
Part-time	0	0	COLA	35,542
Nonpermanent	7	7	Premium Pay	9,336
			Annual Benefits	5,814,949
			Less 4.64% Vacancy Factor	(705,482)
			Lump Sum Premium Pay	0
Totals	129	129	Total Personal Services	14,515,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	4	0	4
Accountant 3	0	0	3	0	3
Accountant 4	0	0	2	0	2
Accountant 5	0	0	3	0	3
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	0	0	2	0	2
Administrative Officer 2	0	0	1	0	1
Analyst/Programmer 1	0	0	3	0	3
Analyst/Programmer 2	0	0	2	0	2
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	0	0	2	0	2
Analyst/Programmer 5	0	0	1	0	1
Audit & Review Analyst 2	0	0	1	1	2
Chief Financial Officer, R&B	0	0	1	0	1
College Intern 1	0	0	1	0	1
Data Processing Manager 3	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
Economist 3	0	0	1	0	1
Health Operations Manager	0	0	1	0	1
Hlth Cr P Admn	0	0	1	0	1
Internet Specialist 2	0	0	1	0	1
Microfilm/Imaging Operator 1	0	0	1	0	1
Microfilm/Imaging Operator 2	0	0	1	0	1
Microfilm/Imaging Operator 3	0	0	1	0	1
Office Assistant 1	1	0	1	0	2
Office Assistant 2	0	0	2	0	2
Program Coordinator 2	0	0	1	0	1
Program Manager	0	0	1	0	1
Publications Specialist 1	0	0	1	0	1
Publications Specialist 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
R&B Manager	0	0	1	0	1
R&B Spec 1	0	0	12	0	12

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
R&B Spec 2	4	0	18	1	23
R&B Spec 3	0	0	5	0	5
R&B Tech 1	0	0	7	0	7
R&B Tech 2	0	0	29	0	29
Supply Technician 2	0	0	1	0	1
Systems Programmer 2	0	0	1	0	1
Totals	5	0	122	2	129

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,316.9	14,887.1	14,887.1	14,887.1	14,515.1	-372.0	-2.5%
72000 Travel	1.2	14.2	14.2	17.4	17.4	0.0	0.0%
73000 Services	6,196.3	6,294.5	6,294.5	6,291.3	6,291.3	0.0	0.0%
74000 Commodities	88.1	5.0	5.0	5.0	5.0	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	19,602.5	21,200.8	21,200.8	21,200.8	20,828.8	-372.0	-1.8%
Fund Sources:							
1004 Gen Fund (UGF)	542.0	754.8	754.8	754.8	752.7	-2.1	-0.3%
1007 I/A Rcpts (Other)	241.8	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,086.8	6,726.8	6,726.8	6,726.8	6,596.2	-130.6	-1.9%
1023 FICA Acct (Other)	98.7	136.4	136.4	136.4	134.4	-2.0	-1.5%
1029 P/E Retire (Other)	8,931.1	9,511.8	9,511.8	9,511.8	9,345.1	-166.7	-1.8%
1034 Teach Ret (Other)	3,389.1	3,667.8	3,667.8	3,667.8	3,602.2	-65.6	-1.8%
1042 Jud Retire (Other)	83.7	121.2	121.2	121.2	120.6	-0.6	-0.5%
1045 Nat Guard (Other)	229.3	282.0	282.0	282.0	277.6	-4.4	-1.6%
Unrestricted General (UGF)	542.0	754.8	754.8	754.8	752.7	-2.1	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19,060.5	20,446.0	20,446.0	20,446.0	20,076.1	-369.9	-1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	124	124	124	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	7	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Retirement System Benefit Payment Calculations Sec56f Ch1 SSSLA2021 P139 L22 (HB69)												
1004 Gen Fund	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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.												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	20,700.8	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
1017 Ben Sys		254.8										
1023 FICA Acct		6,726.8										
1029 P/E Retire		136.4										
1034 Teach Ret		9,511.8										
1042 Jud Retire		3,667.8										
1045 Nat Guard		121.2										
		282.0										
Subtotal		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.2	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Reflect the accurate position status, from full-time to non-permanent, for the following positions:												
Non-permanent Health Care Policy Administrator (02-T178), range 26, located in Juneau												
Non-permanent Deputy Health Official (02-T188), range 23, located in Juneau												
Subtotal		21,200.8	14,887.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 Retirement System Benefit Payment Calculations												
1004 Gen Fund	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	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	
Reverse FY2022 language appropriation.												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
Technical adjustment to reverse a temporary increment.												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-0.6										
1029 P/E Retire		-0.8										
1034 Teach Ret		-0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1017 Ben Sys		14.7										
1023 FICA Acct		0.2										
1029 P/E Retire		18.6										
1034 Teach Ret		7.3										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$41.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		4.3										
1023 FICA Acct		0.1										
1029 P/E Retire		5.5										
1034 Teach Ret		2.2										

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	
1045 Nat Guard		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		12.6										
1023 FICA Acct		0.2										
1029 P/E Retire		16.2										
1034 Teach Ret		6.2										
1045 Nat Guard		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$28.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-459.8	-459.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1017 Ben Sys		-161.6										
1023 FICA Acct		-2.5										
1029 P/E Retire		-206.1										
1034 Teach Ret		-81.0										
1042 Jud Retire		-0.7										
1045 Nat Guard		-5.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-459.8												
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												
FY2023 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. (f) 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, 2023.												
	Totals	20,828.8	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7

Line Item Detail (1676)
Department of Administration
Travel

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.2	17.4	17.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.2	17.4	17.4
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.2	8.2	8.2
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	9.2	9.2

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,196.3	6,291.3	6,291.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,196.3	6,291.3	6,291.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	10.5	20.0	20.0
3001	Financial Services	Management and consulting services	1,464.1	1,775.0	1,775.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.0	1.0	1.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1,416.7	1,420.0	1,420.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	28.6	41.2	41.2
3005	Health Services	Physician consultation, individual medical examination fees and PCORI fees	188.6	188.6	188.6
3006	Delivery Services	Freight, courier services, and postage	202.9	205.0	205.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.1	2.1	2.1
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.0	2.1	2.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	9.0	12.7	12.7

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	6,196.3	6,291.3	6,291.3
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	6.0	7.1	7.1
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	116.1	91.0	91.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	411.6	415.0	415.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting & Storage	68.8	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS	3.8	2.2	2.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (Oracle)	636.2	500.0	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)	52.6	55.6	55.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	89.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	61.7	83.0	83.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	435.6	440.0	440.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	204.2	213.0	213.0
3023	Inter-Agency Building Leases	E&ED - Department-wide	Rent for state-owned facilities and lease payments	0.0	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the	186.5	199.3	199.3

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	6,196.3	6,291.3	6,291.3
			Department of Law			
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	7.6	4.3	4.3
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	140.7	120.0	120.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.1	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	52.8	20.6	20.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	108.5	126.0	126.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback	97.6	73.6	73.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	118.4	100.0	100.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Legal consultation with Department of Law	76.6	76.6	76.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		88.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	88.1	5.0	5.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	88.1	5.0	5.0

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			241.8	241.8	929.4
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Office of Procurement Property Management Consolidation project	28.6	28.6	28.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	Split position with Division of Personnel	11.7	11.7	11.7
5301 Inter-Agency Receipts	Rev - Department-wide	Investment auditing and consulting with Department of Revenue.	201.5	201.5	889.1

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,753.7	2,525.5	2,525.5
With Department of Administration				2,490.6	2,234.3	2,234.3
With Department of Education and Early Development				0.0	0.3	0.3
With Department of Law				263.1	275.9	275.9
With Department of Labor and Workforce Development				0.0	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	411.6	415.0	415.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting & Storage	68.8	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS	3.8	2.2	2.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (Oracle)	636.2	500.0	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)	52.6	55.6	55.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	89.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	61.7	83.0	83.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	435.6	440.0	440.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	204.2	213.0	213.0
3023	Inter-Agency Building Leases	E&ED - Department-wide	Rent for state-owned facilities and lease payments	0.0	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the	186.5	199.3	199.3

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Department of Law			
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	7.6	4.3	4.3
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	140.7	120.0	120.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	1.1	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) Hearing Officer services	52.8	20.6	20.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel Chargeback	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	108.5	126.0	126.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291) SSoA Procurement Chargeback	97.6	73.6	73.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback	118.4	100.0	100.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Virtual contact center services provided by the Department of Labor and Workforce Development	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Law - Department-wide Legal consultation with Department of Law	76.6	76.6	76.6

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Juneau	205	13K	12.0		59,046	0	0	40,723	99,769	519
02-1132	Analyst/Programmer 1	FT	A	GP	Juneau	205	14B / C	12.0		49,521	0	0	37,183	86,704	451
02-1974	Office Assistant 1	FT	A	GP	Anchorage	200	8M	12.0		43,388	0	0	34,904	78,292	407
02-8001	Division Director - Px	FT	A	XE	Juneau	N05	27O / P	12.0		158,801	0	0	78,506	237,307	1,424
02-8002	Analyst/Programmer 1	FT	A	GP	Juneau	205	14B / C	12.0		49,549	0	0	37,194	86,743	451
02-8010	Accountant 5	FT	A	SS	Juneau	99	22N / O	12.0		129,033	1,770	0	68,330	199,133	1,036
02-8011	R&B Spec 2	FT	A	SS	Juneau	205	18E / F	12.0		81,199	1,114	0	50,555	132,868	691
02-8012	R&B Spec 1	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	40,629	99,422	517
02-8013	Accountant 3	FT	A	SS	Juneau	205	18J / K	12.0		87,256	1,197	0	52,806	141,259	735
02-8014	R&B Tech 2	FT	A	GP	Juneau	205	14K / L	12.0		64,518	0	0	42,756	107,274	558
02-8015	R&B Tech 2	FT	A	GP	Juneau	205	14L	12.0		65,286	0	0	43,042	108,328	563
02-8016	R&B Tech 1	FT	A	GP	Juneau	205	12A / B	12.0		42,920	0	0	34,730	77,650	404
02-8017	R&B Tech 2	FT	A	GP	Juneau	205	14A / B	12.0		48,933	0	0	36,965	85,898	447
02-8018	Analyst/Programmer 1	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8019	Accounting Technician 1	FT	A	GP	Juneau	205	12J	12.0		53,274	0	0	38,578	91,852	478
02-8020	R&B Tech 1	FT	A	GP	Juneau	205	12B / C	12.0		44,335	0	0	35,256	79,591	414
02-8021	R&B Spec 2	FT	A	SS	Juneau	205	18D / E	12.0		77,538	1,064	0	49,194	127,796	665
02-8022	R&B Spec 2	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,563	125,017	650
02-8027	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21G	12.0		94,692	0	0	53,969	148,661	773
02-8029	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	99	12N / O	12.0		62,727	0	0	42,091	104,818	545
02-8030	R&B Spec 3	FT	A	SS	Juneau	205	20L	12.0		102,877	1,411	0	58,610	162,898	847
02-8031	R&B Spec 2	FT	A	GP	Juneau	205	18C / D	12.0		69,888	0	0	44,752	114,640	596
02-8032	R&B Spec 2	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,252	127,559	663
02-8033	R&B Spec 3	FT	A	SS	Juneau	205	20F / J	12.0		95,099	1,304	0	55,720	152,123	791
02-8034	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		56,448	0	0	39,757	96,205	500
02-8038	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		52,843	0	0	38,418	91,261	475
02-8039	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8040	R&B Spec 3	FT	A	SS	Juneau	205	20J / K	12.0		99,239	1,361	0	57,259	157,859	821
02-8041	R&B Spec 2	FT	A	SS	Juneau	205	18J	12.0		84,490	1,159	0	51,778	137,427	715
02-8043	Publications Specialist 2	FT	A	GP	Juneau	205	16E / F	12.0		63,521	0	0	42,386	105,907	551
02-8044	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		52,528	0	0	38,301	90,829	472
02-8045	Internet Specialist 2	FT	A	GP	Juneau	205	19G	12.0		82,739	0	0	49,527	132,266	688
02-8046	Administrative Officer 2	FT	A	SS	Juneau	205	19A / B	12.0		76,289	1,046	0	48,730	126,065	656
02-8047	Audit & Review Analyst 2	FT	A	GP	Salem, Oregon	200	21L	12.0		100,191	0	0	56,012	156,203	812
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	N05	26R / S	12.0		168,215	0	0	81,427	249,642	1,498
02-8049	Accountant 4	FT	A	SS	Juneau	205	20M / N	12.0		108,507	1,488	0	60,702	170,697	888
02-8050	R&B Tech 1	FT	A	GP	Juneau	205	12B / C	12.0		44,190	0	0	35,202	79,392	413

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: FY2023 Governor (18673)
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 2	FT	A	GP	Anchorage	200	18J / K	12.0		77,851	0	0	47,711	125,562	653
02-8052	R&B Spec 3	FT	A	SS	Juneau	99	20O	12.0		119,205	1,635	0	64,678	185,518	965
02-8053	R&B Spec 2	FT	A	GP	Juneau	205	18B / C	12.0		67,444	0	0	43,844	111,288	579
02-8054	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,585	0	0	37,579	88,164	459
02-8055	Office Assistant 1	FT	A	GP	Juneau	205	8C / D	12.0		36,225	0	0	32,243	68,468	0
02-8056	Administrative Assistant 2	FT	A	SS	Juneau	99	14N / O	12.0		73,784	1,012	0	47,799	122,595	638
02-8057	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,226	0	0	37,445	87,671	456
02-8060	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		52,528	0	0	38,301	90,829	472
02-8061	Analyst/Programmer 4	FT	A	GP	Juneau	205	20F / G	12.0		86,871	0	0	51,063	137,934	717
02-8063	Analyst/Programmer 2	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	40,629	99,422	517
02-8064	Analyst/Programmer 3	FT	A	GP	Juneau	205	18B / C	12.0		67,070	0	0	43,705	110,775	576
02-8065	Systems Programmer 2	FT	A	GP	Juneau	99	22P / Q	12.0		130,261	0	0	67,186	197,447	1,027
02-8066	Analyst/Programmer 2	FT	A	GP	Juneau	205	16G / J	12.0		69,919	0	0	44,763	114,682	596
02-8067	Data Processing Manager 3	FT	A	SS	Juneau	205	24L	12.0		134,514	1,845	0	70,367	206,726	1,075
02-8068	Program Manager	FT	A	SS	Juneau	205	22B / C	12.0		93,902	1,288	0	55,275	150,465	903
02-8069	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,598	0	0	37,584	88,182	459
02-8070	Accountant 2	FT	A	GP	Juneau	205	16E / F	12.0		65,312	0	0	43,051	108,363	564
02-8071	R&B Spec 2	FT	A	GP	Anchorage	200	18A / B	12.0		61,666	0	0	41,696	103,362	538
02-8072	R&B Spec 2	FT	A	GP	Anchorage	200	18G / J	12.0		76,304	0	0	47,136	123,440	642
02-8074	R&B Spec 1	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	43,955	111,698	581
02-8075	R&B Tech 2	FT	A	GP	Juneau	205	14D / E	12.0		53,160	0	0	38,536	91,696	477
02-8076	Administrative Assistant 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8077	R&B Spec 2	FT	A	GP	Juneau	205	18L	12.0		85,976	0	0	50,730	136,706	711
02-8078	R&B Spec 2	FT	A	GP	Juneau	205	18M	12.0		88,764	0	0	51,766	140,530	731
02-8079	R&B Spec 2	FT	A	SS	Juneau	205	18A / B	12.0		70,678	969	0	46,645	118,292	615
02-8080	R&B Spec 1	FT	A	GP	Juneau	205	16J / K	12.0		71,030	0	0	45,176	116,206	604
02-8081	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8082	Office Assistant 2	FT	A	GP	Juneau	205	10F / G	12.0		43,950	0	0	35,113	79,063	411
02-8083	R&B Spec 3	FT	A	SS	Juneau	205	20K	12.0		99,632	1,367	0	57,405	158,404	824
02-8084	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,557	0	0	37,568	88,125	458
02-8085	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,750	0	0	37,640	88,390	0
02-8086	Microfilm/Imaging Operator 3	FT	A	SS	Juneau	205	14D / E	12.0		59,441	815	0	42,470	102,726	534
02-8088	Office Assistant 2	FT	A	GP	Juneau	205	10J	12.0		46,664	0	0	36,122	82,786	431
02-8089	R&B Tech 2	FT	A	GP	Juneau	205	14G	12.0		58,793	0	0	40,629	99,422	517
02-8090	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		58,304	0	0	40,447	98,751	0
02-8091	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		57,723	0	0	40,231	97,954	509
02-8092	R&B Spec 2	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,752	129,404	673
02-8093	R&B Spec 1	FT	A	SS	Juneau	605	16E / F	12.0		70,562	968	0	46,602	118,132	614

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Juneau	205	14F / G	12.0		57,189	0	0	40,033	97,222	506
02-8096	R&B Spec 1	FT	A	SS	Juneau	205	16C / D	12.0		65,832	903	0	44,844	111,579	580
02-8097	Accountant 2	FT	A	GP	Juneau	205	16G / J	12.0		67,813	0	0	43,981	111,794	581
02-8098	Analyst/Programmer 4	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	54,143	149,303	776
02-8099	Accountant 2	FT	A	GP	Juneau	205	16E / F	12.0		65,029	0	0	42,946	107,975	562
02-8100	Accountant 2	FT	A	GP	Juneau	205	16K	12.0		72,852	0	0	45,853	118,705	617
02-8101	Accountant 5	FT	A	SS	Juneau	99	22M	12.0		125,871	1,726	0	67,155	194,752	1,013
02-8102	Accountant 3	FT	A	SS	Juneau	205	18L	12.0		90,085	1,236	0	53,857	145,178	755
02-8103	Accounting Technician 3	FT	A	GP	Juneau	205	16L	12.0		75,231	0	0	46,737	121,968	634
02-8104	R&B Spec 2	FT	A	GP	Madison, Wisconsin	200	18C / D	12.0		66,193	0	0	43,379	109,572	570
02-8105	R&B Spec 2	FT	A	GP	Juneau	205	18K / L	12.0		83,491	0	0	49,807	133,298	693
02-8106	R&B Spec 2	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,752	129,404	673
02-8107	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		58,273	0	0	40,436	98,709	513
02-8108	Publications Specialist 3	FT	A	SS	Juneau	205	19L / M	12.0		104,131	1,428	0	59,076	164,635	856
02-8109	R&B Tech 1	FT	A	GP	Juneau	205	12G / J	12.0		52,823	0	0	38,410	91,233	474
02-8110	R&B Spec 1	FT	A	SS	Juneau	205	16O / P	12.0		88,571	1,215	0	53,294	143,080	744
02-8111	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,336	0	0	37,486	87,822	457
02-8112	R&B Tech 2	FT	A	GP	Juneau	205	14G / J	12.0		59,412	0	0	40,859	100,271	521
02-8113	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		56,448	0	1,584	40,346	98,378	512
02-8114	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	1,474	38,322	90,906	473
02-8115	R&B Tech 1	FT	A	GP	Juneau	205	12A	12.0		42,062	0	1,213	34,862	78,137	406
02-8116	R&B Spec 2	FT	A	SS	Juneau	205	18J	12.0		84,490	1,159	0	51,778	137,427	715
02-8117	R&B Tech 2	FT	A	GP	Juneau	205	14J	12.0		61,269	0	1,767	42,205	105,241	547
02-8118	Accountant 3	FT	A	SS	Juneau	205	18K	12.0		87,256	1,197	0	52,806	141,259	735
02-8119	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,226	0	0	37,445	87,671	456
02-8120	Microfilm/Imaging Operator 1	FT	A	GP	Juneau	205	10C / D	12.0		39,952	0	0	33,627	73,579	383
02-8121	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	1,474	38,322	90,906	473
02-8123	Supply Technician 2	FT	A	GP	Juneau	205	12J / K	12.0		53,853	0	0	38,793	92,646	482
02-8125	R&B Spec 1	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	43,955	111,698	581
02-8126	R&B Spec 1	FT	A	SS	Juneau	205	16C / D	12.0		65,933	904	0	44,882	111,719	581
02-8127	Accountant 4	FT	A	SS	Juneau	205	20K / L	12.0		100,984	1,385	0	57,907	160,276	833
02-8128	R&B Tech 2	FT	A	GP	Juneau	205	14K / L	12.0		63,409	0	1,824	43,022	108,255	563
02-8129	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,143	0	0	37,414	87,557	455
02-8130	R&B Spec 1	FT	A	GP	Juneau	205	16E / F	12.0		65,501	0	0	43,121	108,622	565
02-8131	Analyst/Programmer 5	FT	A	SS	Juneau	205	22K / L	12.0		114,871	1,576	0	63,067	179,514	934
02-8132	Deputy Director	FT	A	XE	Juneau	N05	25C / D	12.0		108,735	0	0	60,643	169,378	1,016
02-8133	R&B Spec 2	FT	A	GP	Juneau	205	18L	12.0		85,976	0	0	50,730	136,706	711

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
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
02-8134	R&B Spec 2	FT	A	GP	Juneau	205	18C	12.0		67,743	0	0	43,955	111,698	581
02-8135	Economist 3	FT	A	XE	Juneau	N05	20B / C	12.0		75,485	0	0	48,288	123,773	644
02-8137	Program Coordinator 2	FT	A	GP	Juneau	205	20N	12.0		104,754	0	0	57,708	162,462	845
02-8138	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,557	0	0	37,568	88,125	458
02-8139	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		52,843	0	0	38,418	91,261	475
02-8140	R&B Spec 2	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,563	125,017	650
02-8141	R&B Spec 2	FT	A	GP	Juneau	205	18B / C	12.0		65,874	0	0	43,260	109,134	568
02-8142	R&B Spec 2	FT	A	GP	Juneau	205	18G / J	12.0		78,387	0	0	47,910	126,297	657
02-8143	Accountant 5	FT	A	GP	Juneau	205	22B / C	12.0		86,171	0	0	50,802	136,973	712
02-IN1501	College Intern 1	NP	N	EE	Juneau	N05	8A	12.0		20,412	0	0	1,943	22,355	116
02-N15009	R&B Tech 1	NP	N	GP	Juneau	205	12A	12.0		42,062	0	0	23,984	66,046	343
02-N15010	R&B Tech 1	NP	N	GP	Juneau	205	12A	12.0		42,062	0	0	23,984	66,046	343
02-N18014	R&B Tech 2	NP	N	GP	Juneau	205	14A	12.0		47,814	0	0	24,696	72,510	377
02-T178	Hlth Cr P Admn	NP	A	XE	Juneau	N05	26M / N	12.0		142,565	0	0	37,873	180,438	938
02-T188	Deputy Health Official	NP	A	XE	Juneau	N05	23E / F	12.0		103,849	0	0	33,083	136,932	1,096
02-T189	Health Operations Manager	NP	A	XE	Juneau	N05	23F	12.0		104,637	0	0	33,181	137,818	3,459
02-T199	R&B Manager	FT	A	XE	Juneau	N05	23K	12.0		111,560	0	0	61,693	173,253	4,349
													Total Salary Costs:	9,360,755	
													Total COLA:	35,542	
													Total Premium Pay:	9,336	
													Total Benefits:	5,814,949	
													Total Pre-Vacancy:	15,220,582	
													Minus Vacancy Adjustment of 4.64%:	(705,482)	
													Total Post-Vacancy:	14,515,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,515,100	
		Total Positions	New	Deleted											
Full Time Positions:		122	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		7	0	0											
Positions in Component:		129	0	0											
Total Component Months:	1,548.0														

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

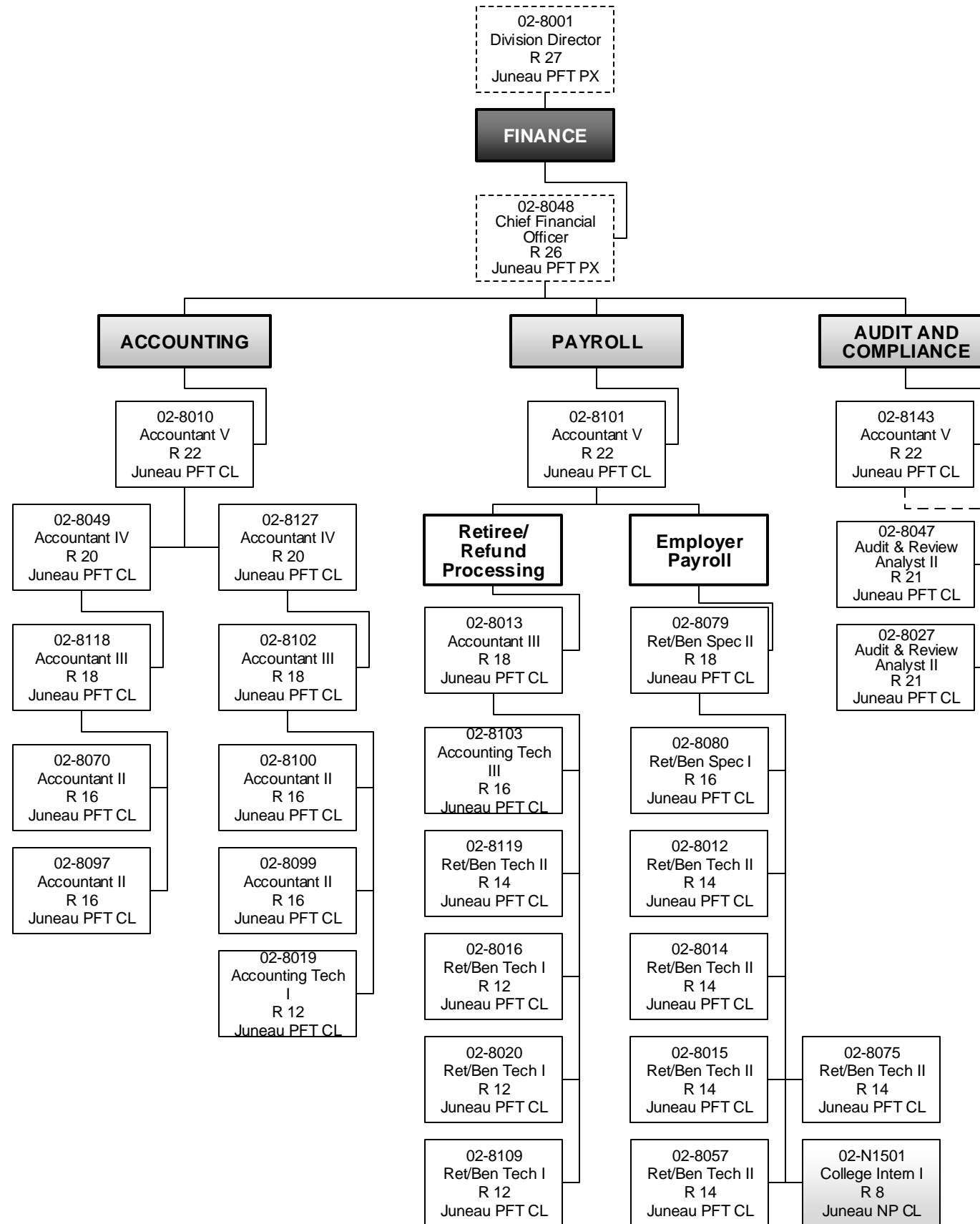
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	85,037	81,096	0.56%
1017 Benefits Systems Receipts	5,347,627	5,099,761	35.13%
1023 FICA Administration Fund Account	81,512	77,734	0.54%
1029 Public Employees Retirement System Fund	6,824,872	6,508,536	44.84%
1034 Teachers Retirement System Fund	2,680,137	2,555,911	17.61%
1042 Judicial Retirement System	23,703	22,605	0.16%
1045 National Guard & Naval Militia Retirement System	177,694	169,457	1.17%
Total PCN Funding:	15,220,582	14,515,100	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 | Retirement & Benefits (64, ADRB)
 FY2023 Governor's Budget
 Position Totals (124/0/5)

FINANCE

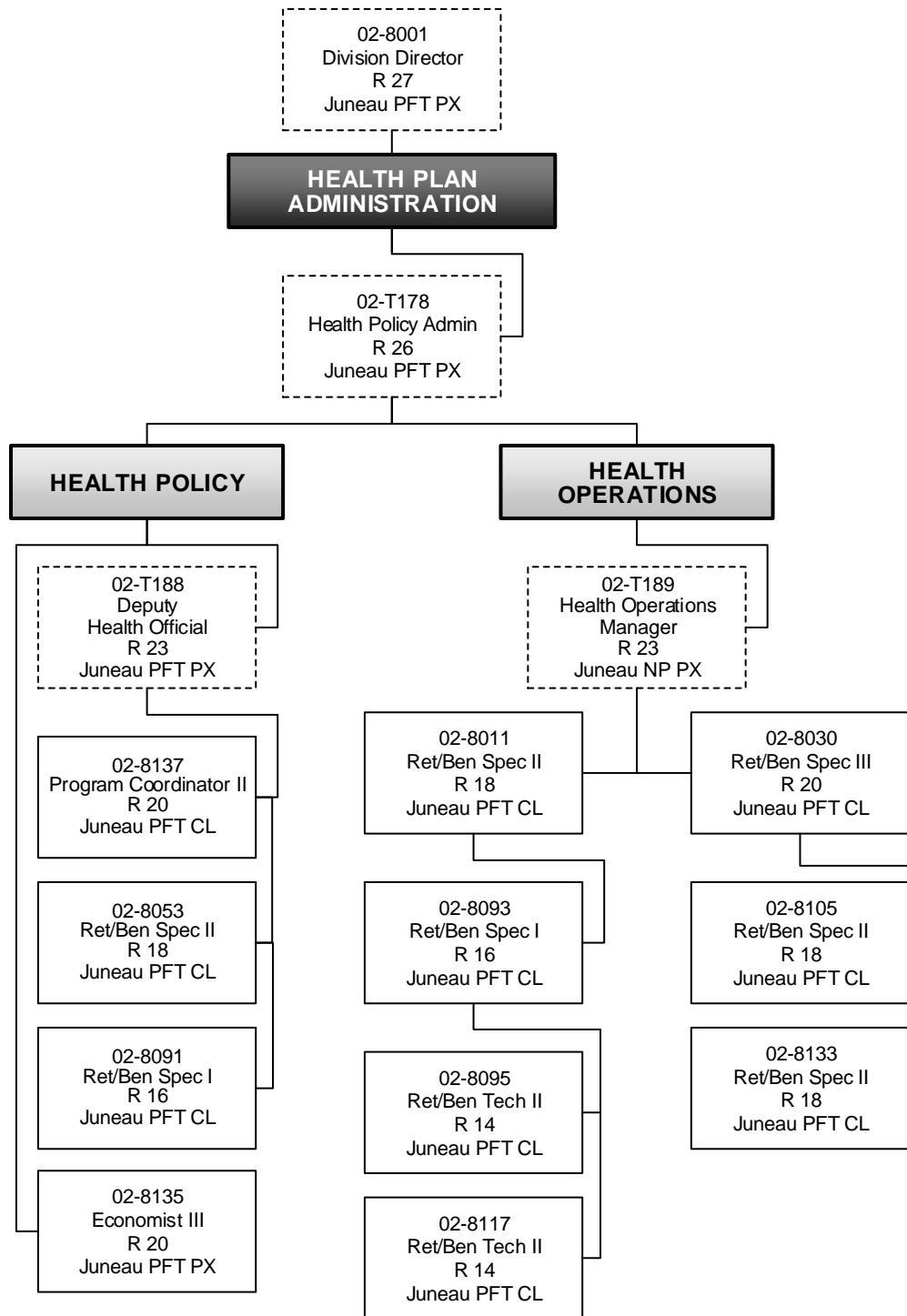
- Accounting
- Payroll
- Audit and Compliance



Department of Administration | Retirement & Benefits (64, ADRB)
 FY2023 Governor's Budget
 Position Totals (124/0/5)

HEALTH PLAN ADMINISTRATION

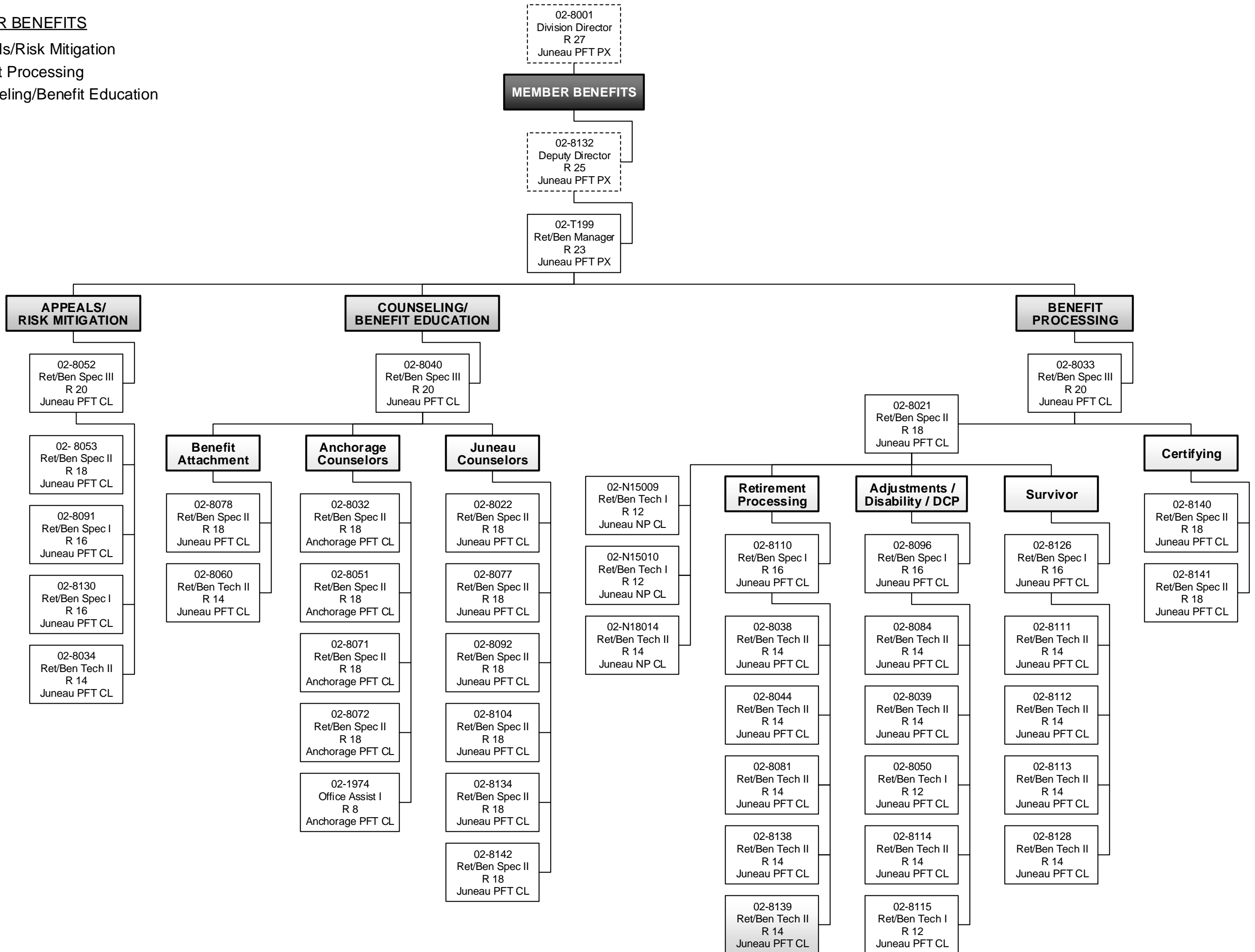
- Health Policy
- Health Operations



Department of Administration | Retirement & Benefits (64, ADRB)
 FY2023 Governor's Budget
 Position Totals (124/0/5)

MEMBER BENEFITS

- Appeals/Risk Mitigation
- Benefit Processing
- Counseling/Benefit Education



Department of Administration | Retirement & Benefits (64, ADRB)
 FY2023 Governor's Budget
 Position Totals (124/0/5)

OPERATIONS

Operations Support
 Administrative Services
 Information Services

