

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Accounting Component Budget Summary

Component: Accounting

Contribution to Department's Mission

To provide efficient, cost-effective, and customer-focused accounts payable, travel and expense processing, aged accounts receivable (A/R), and debt recovery services to State of Alaska agencies.

Results

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

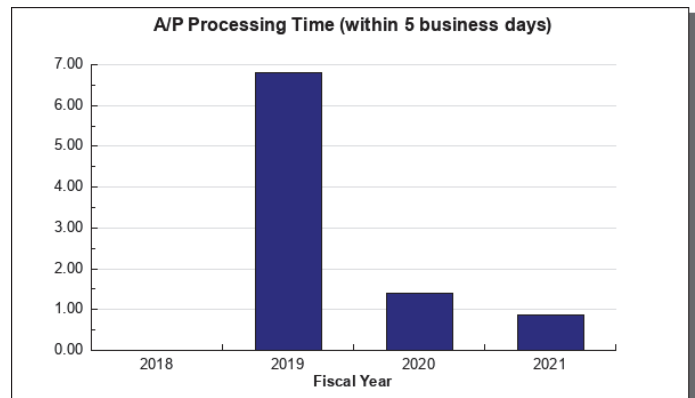
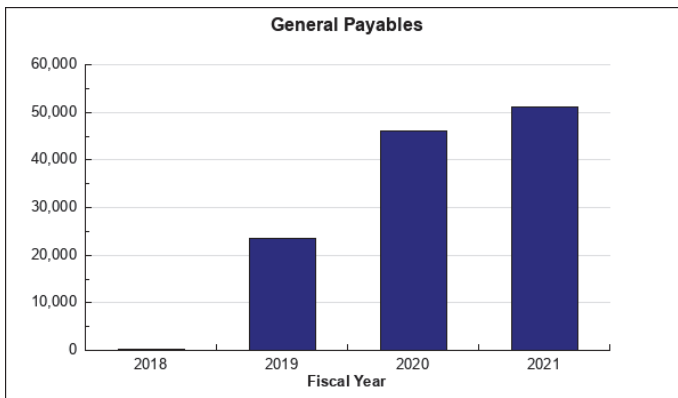
Core Services

- Process invoices for payment.
- Reconcile and clear PCard transactions.
- Process and approve travel expense reports.
- Cost effective and customer focused.
- Process aged A/R pre-collections inventory and management.
- Customer account management.
- Debt recovery management.

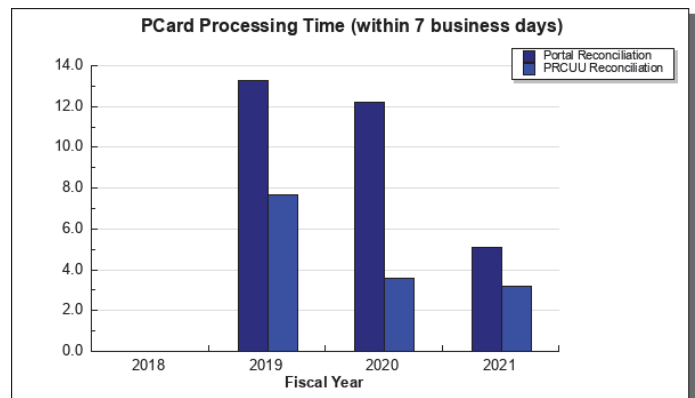
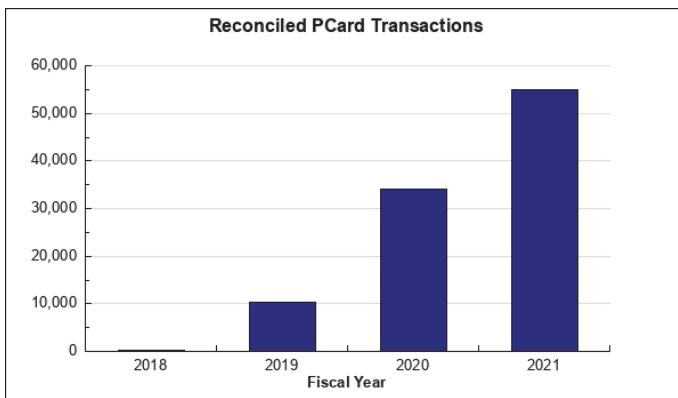
Measures by Core Service

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

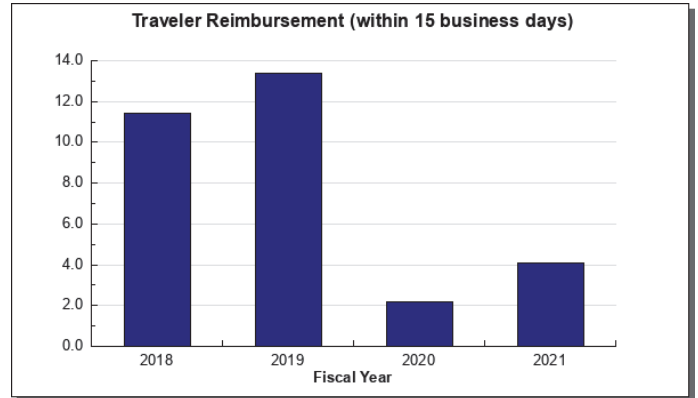
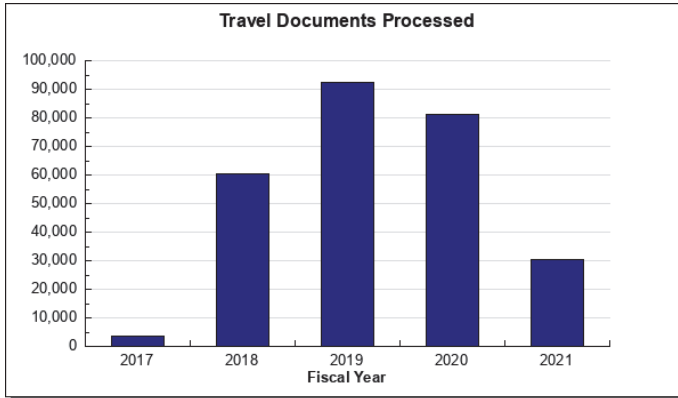
1. Process invoices for payment.



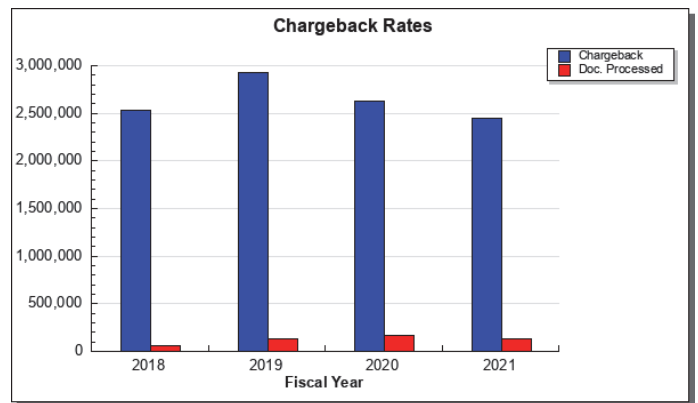
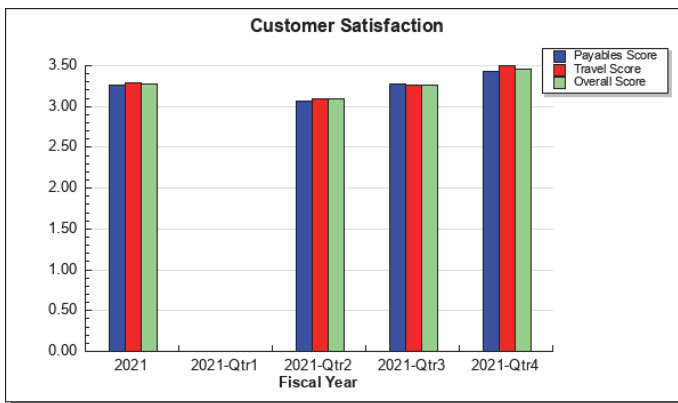
2. Reconcile and clear PCard transactions.



3. Process and approve travel expense reports.

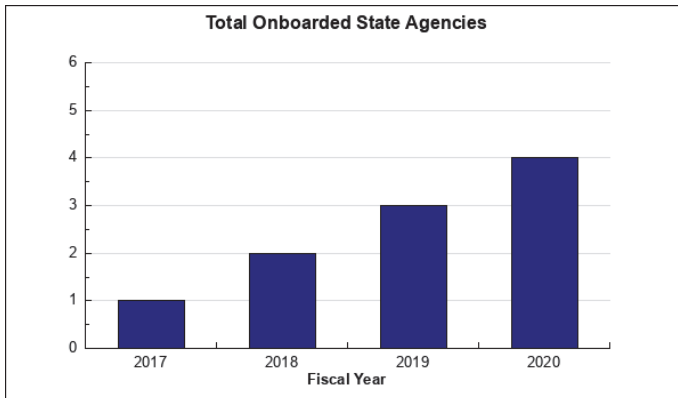


4. Cost effective and customer focused.

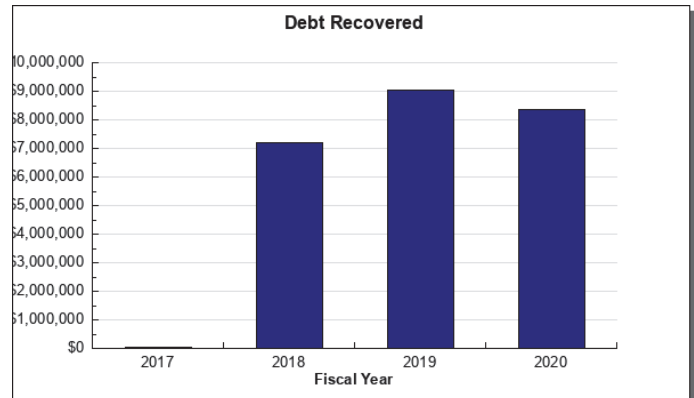
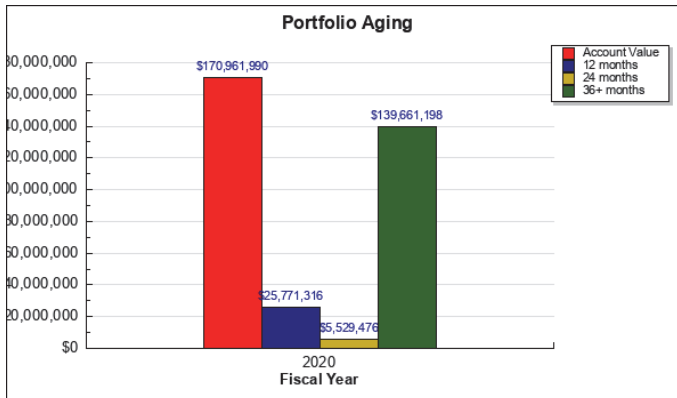


5. Process aged A/R pre-collections inventory and management.

6. Customer account management.



7. Debt recovery management.



Major Component Accomplishments in 2021

- Continued effective teleworking for employees in response to COVID-19, including routine assessment of each employee’s performance based on a wide range of operational metrics (i.e. productivity rates, error rates, etc.), progress towards each employee’s SMART goals, identified personalized learning and development plans, and performance reviews.
- Reduced transaction cycle times by -79% in accounts payable (A/P) and maintained the travel and expense processing metric well within the 15-business day service level agreement.
- Expanded services and increased documents processed by +16%, despite statewide travel transactions reducing by -67% and payable transactions reducing by -14%.
- Reduced the interagency document chargeback by -7%.
- Expanded external procedures and instituted virtual monthly statewide trainings for client agencies.
- Standardized and expanded upon internal procedures, creating an online staff knowledge base, and instituted virtual monthly trainings for internal programmatic staff.
- Instituted quarterly customer satisfaction surveys with positive trending feedback.
- Updated the division’s public website using a new content management system that can be maintained by the division staff instead of relying on staff from the Office of Information Technology to update content.
- Created a three-tier governance structure for the purpose of aligning expectations and improving service delivery. Established four interagency working groups: (1) Service Level Agreement Roles and Responsibilities, (2) Central Receiving of Invoices, Three-Way Match, and Prompt Pay, (3) Confidential Transactions, and (4) Cost Accounting Structures.
- Onboarded payable transactions for Department of Public Safety, Department of Law, and Department of Transportation and Public Facilities. The Accounting component is now processing A/P for 10 departments and travel for 12 departments.
- Established a help desk position to increase client agency staff support and internal staff support.
- Improved portal ticket processing to reduce steps and increase user understanding.
- Partnered with a new master vendor for the collection of aged accounts receivable on behalf of departments.
- Expanded the aged accounts receivable program with the onboarding of two additional agencies: Department of Transportation and Public Facilities and the Department of Labor and Workforce Development.

Key Component Challenges

- Managing staff workloads alongside shifting demand due to COVID-19 as well as onboarding of new agencies.
- Onboarding all remaining departments that are within scope for this enterprise-wide consolidation.
- Standardizing processes while still onboarding additional agencies.

Significant Changes in Results to be Delivered in FY2023

- Processes continue to be examined and refined to take full advantage of the IRIS Advantage upgrade. Examples include the procure-to-pay process and central receiving of invoices.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Accounting
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	76	86	Annual Salaries	4,556,968
Part-time	0	0	COLA	14,653
Nonpermanent	0	0	Premium Pay	523
			Annual Benefits	3,232,277
			<i>Less 4.03% Vacancy Factor</i>	<i>(314,721)</i>
			Lump Sum Premium Pay	0
Totals	76	86	Total Personal Services	7,489,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	2	0	2
Accounting Clerk	4	0	11	0	15
Accounting Technician 1	4	0	25	0	29
Accounting Technician 2	4	0	8	0	12
Accounting Technician 3	2	0	6	0	8
Administrative Assistant 1	1	0	1	0	2
Administrative Assistant 3	0	0	0	1	1
Administrative Officer 2	0	0	1	0	1
Analyst/Programmer 4	1	0	0	0	1
Bus An/IA 2	0	0	1	0	1
Bus An/IA 3	1	0	0	0	1
Bus Sv Pj Mgr 1	0	0	1	0	1
Bus Sv Pj Mgr 2	1	0	1	0	2
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Operations Research Analyst	1	0	1	0	2
Program Coordinator 2	1	0	0	0	1
Program Manager	0	0	1	0	1
Project Assistant	1	0	1	0	2
Social Services Associate	0	0	0	1	1
Totals	21	0	63	2	86

Component Detail All Funds
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,576.8	6,586.4	6,586.4	6,516.6	7,489.7	973.1	14.9%
72000 Travel	0.0	3.7	3.7	3.7	3.7	0.0	0.0%
73000 Services	798.8	855.8	855.8	1,210.2	1,240.3	30.1	2.5%
74000 Commodities	0.7	18.0	18.0	18.0	18.0	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	4,376.3	7,463.9	7,463.9	7,748.5	8,751.7	1,003.2	12.9%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	157.7	157.7	442.3	0.0	-442.3	-100.0%
1005 GF/Prgm (DGF)	1,931.8	4,013.1	4,013.1	4,013.1	4,965.8	952.7	23.7%
1007 I/A Rcpts (Other)	2,444.5	3,293.1	3,293.1	3,293.1	3,785.9	492.8	15.0%
Unrestricted General (UGF)	0.0	157.7	157.7	442.3	0.0	-442.3	-100.0%
Designated General (DGF)	1,931.8	4,013.1	4,013.1	4,013.1	4,965.8	952.7	23.7%
Other Funds	2,444.5	3,293.1	3,293.1	3,293.1	3,785.9	492.8	15.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	77	72	72	76	86	10	13.2%
Permanent Part Time	0	10	10	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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 Conference Committee												
	ConfCom	7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
	1004 Gen Fund	157.7										
	1005 GF/Prgm	4,013.1										
	1007 I/A Rcpts	3,293.1										
Subtotal		7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions to Department of Transportation and Public Facilities for Shared Services of Alaska Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

The Department of Transportation and Public Facilities (DOT&PF) transferred these positions as part of the initial implementation of the Shared Services of Alaska (SSOA) organization for accounts payable, travel, and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original transfer of these positions. This transfer will align the position count to match the positions transferred between DOT&PF and SSOA. The following positions are transferred back to DOT&PF:

- Full-time Accounting Tech 2 (25-0085), range 14, located in Anchorage
- Full-time Accounting Tech 1 (25-0279), range 12, located in Anchorage
- Full-time Accounting Tech 1 (25-0281), range 12, located in Anchorage
- Full-time Accounting Tech 3 (25-3091), range 16, located in Juneau
- Full-time Accounting Clerk 1 (25-3104), range 10, located in Juneau

Transfer Business Services Project Manager II (25-1219) to Division of Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer one position to the Division of Administrative Services, Program Acceleration Office for coordination of enterprise-wide projects. The following position is transferred:

- Full-time Business Service Project Manager 2 (25-1219), range 22, located in Ketchikan

Change Three Positions from Part-Time to Full-Time for Data Analytics												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

The positions will provide institutional research and effectiveness services for the State of Alaska by performing the following:

- Database management
- Automated business intelligence
- Ad hoc data support
- Data analytics and visualization services
- Program assessment data support

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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

- Accountability reporting
- Data governance and training across the State
- Promote data sharing and transparency across departments with the public, i.e., open data portal

This technical adjustment reflects the accurate position status of the following positions:

- Full-time Operations Research Analyst (05-1689), range 21, located in Juneau
- Full-time Operations Research Analyst (20-1077), range 21, located in Anchorage
- Full-time Operations Research Analyst (25-0276), range 21, located in Anchorage

Change Two Positions from Part-Time to Full-Time for Travel and Payables Processing

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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The Department of Administration, Shared Services of Alaska is reclassifying two full-time seasonal positions to full-time regular positions to meet the demand for year-round travel and accounts payable processing. Additional full-time staffing is necessary due to work volume increasing as well as to ensure adherence to the Alaska Administrative Manual and contractual bargaining unit contract agreements.

The following positions are reclassified:

- Full-time Accounting Technician 1 (01-133X), range 12, located in Juneau
- Full-time Accounting Technician 1 (03-0058), range 12, located in Juneau

Transfer FY2022 PERS Actuarial Rate Change Increment from Office of Procurement and Property Management

Trin	284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	284.6											

Transfer the FY2022 PERS general fund increment--for changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent--from the Office of Procurement and Property Management to the Accounting component of the Shared Services of Alaska appropriation.

Align Authority with Anticipated Expenditures

LIT	0.0	-354.4	0.0	354.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Reclass Five Positions from Part-Time to Full-Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
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The Department of Administration, Shared Services of Alaska is reclassifying four full-time seasonal positions to full-time regular positions to meet the demand for year-round travel and accounts payable processing.

The following positions are reclassified:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Accounting Technician 1 (02-5184), range 12, located in Juneau Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau Full-time Accounting Technician 1 (08-0467), range 12, located in Juneau Full-time Accounting Technician 1 (25-2328), range 12, located in Juneau One additional position is reclassified from seasonal to full-time for administrative support, recruitment and onboarding support, clerical front desk support, inventory management, and small procurement. Full-time Administrative Assistant I (06-0014), range 12, located in Anchorage												
Subtotal		7,748.5	6,516.6	3.7	1,210.2	18.0	0.0	0.0	0.0	76	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$18.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-109.8										
1007 I/A Rcpts		-92.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-202.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		14.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7												
Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement												
	Inc	1,172.9	1,009.2	0.0	163.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		586.4										
1007 I/A Rcpts		586.5										
Increase receipt authority to finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations. This increment is associated with the onboarding the last two departments to the statewide A/P and T&E consolidation. These include the departments of Fish and Game, and Health and Social Services.												
Transfer Positions from Health and Social Services to Finalize Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Health and Social Services to the Department of Administration.												
Transfer the following positions for the purpose of consolidating accounts payable activities to Shared Services of Alaska.												
Full-time Social Services Associate (06-3052), range 12, located in Utqiagvik.												
Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau												
Full-time Accounting Clerk (06-0524), range 10, located in Juneau												
Full-time Accounting Clerk (06-0098), range 10, located in Juneau												
Full-time Accounting Clerk (06-1818), range 10, located in Juneau												
Transfer Positions from the Department of Fish and Game to Finalize Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Fish and Game to the Department of Administration.												
Transfer the following positions for the purpose of consolidating accounts payable activities to Shared Services of Alaska.												
Accounting Technician 1 (11-0217), range 12, located in Juneau												
Accounting Clerk (11-0236), range 10, located in Juneau												
Accounting Technician 1 (11-0262), range 12, located in Juneau												
Accounting Technician 1 (11-1860), range 12, located in Juneau												
Accounting Clerk (11-7072), range 10, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-442.3										
1005 GF/Prgm		442.3										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		8,751.7	7,489.7	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Accounting (3134)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	3.7	3.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	3.7	3.7
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	3.7	3.7

Line Item Detail (1676)
Department of Administration
Services

Component: Accounting (3134)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		798.8	1,210.2	1,240.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			798.8	1,210.2	1,240.3
3001	Financial Services	Management and consulting services	73.4	90.0	92.7
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.2	0.2	0.2
3003	Information Technology	Software licensing and maintenance, training, and consulting	6.9	224.1	224.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.1	0.1	0.1
3006	Delivery Services	Freight, courier services, and postage	0.0	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.2	1.3	1.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	257.3	248.7	248.7
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)	20.5	20.3	20.9
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	38.5	37.1	38.2

Line Item Detail (1676)
Department of Administration
Services

Component: Accounting (3134)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			798.8	1,210.2	1,240.3	
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	265.4	253.2	261.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	15.2	15.2	15.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	4.0	3.4	3.5
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	12.0	13.7	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.7	0.7	0.7
3038	Inter-Agency Management/Consulting		Expenses for the consolidation of accounts payable and travel processing.	0.0	0.0	216.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback	0.0	9.0	2.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback	44.4	110.0	28.7
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback	0.0	109.6	49.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback	0.0	6.6	1.7
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback	48.2	62.0	16.2
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback	6.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Accounting (3134)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.7	18.0	18.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	0.7	18.0	18.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.7	18.0	18.0

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,931.8	4,013.1	4,965.8
5102 Program Receipts Public Protection - Fines and Forfeitures		Revenue generated from debt collections and vendor fees	632.9	3,974.3	4,927.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Revenue generated from debt collections and vendor fees	38.8	38.8	38.8
5120 Program Receipts - Other Revenue		Revenue generated from debt collections and vendor fees	1,260.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,444.5	3,293.1	3,785.9
5301 Inter-Agency Receipts		Funding from departments for the consolidation of accounts payable processing as well as travel and expense reimbursement.	6.9	989.1	1,467.2
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	3.5	8.0	8.3
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	10.3	23.6	24.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	2.2	5.0	5.1
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	70.2	160.9	165.8
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	3.2	7.3	7.6
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Reimbursable services agreement within the Department of Administration for travel and	4.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Finance (59)	accounts payable services Reimbursable services agreement within the Department of Administration for travel and accounts payable services	8.3	19.0	19.6
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	2.6	5.9	6.1
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	3.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	39.0	89.4	92.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	7.3	16.8	17.3
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	8.8	20.2	20.9
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	7.5	17.3	17.8
5301 Inter-Agency Receipts	Admin - Personnel (56)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	11.5	26.4	27.2
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	2.7	6.2	6.3

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	12.1	27.7	28.5
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	18.7	42.9	44.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	4.1	9.4	9.7
5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	0.7	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	89.3	54.1	54.1
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	437.4	251.4	251.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	78.3	71.6	71.6
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	163.2	49.3	49.3
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement within the Department of Administration for travel and accounts payable services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement	30.0	14.7	14.7

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Labor - Department-wide	within the Department of Administration for travel and accounts payable services Reimbursable services agreement within the Department of Administration for travel and accounts payable services	231.3	29.2	29.2
5301 Inter-Agency Receipts	Law - Department-wide	within the Department of Administration for travel and accounts payable services Reimbursable services agreement within the Department of Administration for travel and accounts payable services	50.4	38.1	38.1
5301 Inter-Agency Receipts	NatRes - Department-wide	within the Department of Administration for travel and accounts payable services Reimbursable services agreement within the Department of Administration for travel and accounts payable services	448.8	272.4	272.4
5301 Inter-Agency Receipts	PubSaf - Department-wide	within the Department of Administration for travel and accounts payable services Reimbursable services agreement within the Department of Administration for travel and accounts payable services	225.1	84.7	84.7
5301 Inter-Agency Receipts	Rev - Department-wide	within the Department of Administration for travel and accounts payable services Reimbursable services agreement within the Department of Administration for travel and accounts payable services	2.2	1.2	1.2
5301 Inter-Agency Receipts	Trans - Department-wide	within the Department of Administration for travel and accounts payable services Reimbursable services agreement within the Department of Administration for travel and accounts payable services	461.7	951.3	951.3

Inter-Agency Services (1682)
Department of Administration

Component: Accounting (3134)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				717.0	894.1	705.4
With Department of Administration				716.3	893.4	704.7
With Department of Law				0.7	0.7	0.7
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	257.3	248.7	248.7
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)	20.5	20.3	20.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	38.5	37.1	38.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	265.4	253.2	261.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	15.2	15.2	15.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	4.0	3.4	3.5
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	12.0	13.7	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.7	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback	0.0	9.0	2.3
3038	Inter-Agency	Admin - Administrative Services (46)	Internal department cost allocation	44.4	110.0	28.7

Inter-Agency Services (1682)
Department of Administration

Component: Accounting (3134)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
	Management/Consulting	chargeback				
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback	0.0	109.6	49.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback	0.0	6.6	1.7
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback	48.2	62.0	16.2
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback	6.2	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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
01-133X	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,010	0	0	35,135	79,145	0
02-1116	Accounting Technician 3	FT	A	SS	Juneau	205	16A / B	12.0		62,213	853	0	43,500	106,566	0
02-2020	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,792	0	0	35,426	80,218	0
02-3203	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		46,859	0	0	36,194	83,053	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	5.4	**	50,781	697	0	28,042	79,520	0
02-5034	Accounting Technician 3	FT	A	SS	Juneau	205	16B / C	12.0		63,910	877	0	44,130	108,917	0
02-5051	Administrative Assistant 1	FT	A	GP	Juneau	205	12C	6.0	**	22,828	0	0	17,874	40,702	0
02-5068	Accounting Technician 1	FT	A	GP	Juneau	205	12J / K	12.0		54,503	0	0	39,035	93,538	0
02-5098	Program Coordinator 2	FT	A	SS	Anchorage	200	20C	12.0		80,350	1,102	0	50,239	131,691	0
02-5108	Administrative Officer 2	FT	A	SS	Juneau	205	19C	3.6	**	23,643	324	0	14,900	38,867	0
02-5138	Administrative Assistant 3	FT	A	GP	Kodiak	211	15J	4.2	**	24,583	0	0	15,709	40,292	0
02-5146	Accounting Technician 1	FT	A	GP	Juneau	205	12K / L	12.0		56,804	0	0	39,890	96,694	0
02-5155	Accounting Technician 2	FT	A	GP	Juneau	205	14N	4.8	**	27,846	0	0	17,860	45,706	0
02-5159	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		54,434	0	0	39,009	93,443	0
02-5162	Accountant 4	FT	A	SS	Juneau	205	20J	4.8	**	38,596	529	0	22,495	61,620	0
02-5177	Accounting Technician 1	FT	A	GP	Juneau	205	12K	4.8	**	22,004	0	0	15,689	37,693	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27N	10.2	**	128,804	0	0	65,065	193,869	0
02-5184	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		42,866	0	0	34,710	77,576	0
02-5185	Accounting Technician 1	FT	A	GP	Juneau	205	12E / F	12.0		49,452	0	0	37,158	86,610	0
02-5186	Accounting Technician 1	FT	A	GP	Juneau	105	12A / B	12.0		42,823	0	0	34,694	77,517	0
02-5187	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		62,381	0	0	41,962	104,343	0
02-5188	Bus An/IA 2	FT	A	GP	Juneau	205	18C	12.0		67,743	0	0	43,955	111,698	0
02-5189	Bus Sv Pj Mgr 2	FT	A	SS	Juneau	205	22J / K	12.0		110,648	1,518	0	61,498	173,664	0
02-5191	Bus Sv Pj Mgr 1	FT	A	GP	Juneau	205	20A / B	12.0		74,674	0	0	46,530	121,204	0
02-5192	Bus An/IA 3	FT	A	SS	Anchorage	200	21E / F	12.0		98,361	1,349	0	56,932	156,642	0
02-6305	Project Assistant	FT	A	GP	Juneau	205	16A / B	5.9	**	27,628	0	0	19,501	47,129	0
02-6306	Accounting Technician 3	FT	A	GP	Juneau	205	16F / G	12.0		67,201	0	0	43,753	110,954	0
03-0058	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,438	0	0	35,666	81,104	0
03-0213	Bus Sv Pj Mgr 2	FT	A	SS	Anchorage	200	22K	12.0		108,368	1,486	0	60,651	170,505	0
03-0370	Accountant 4	FT	A	SS	Juneau	205	20F / J	12.0		93,708	1,285	0	55,203	150,196	0
04-5015	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		39,035	0	0	33,287	72,322	0
05-0506	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		42,866	0	0	34,710	77,576	0
05-1689	Operations Research Analyst	FT	A	GP	Juneau	205	21A / B	9.6		63,660	0	0	38,681	102,341	0
05-3020	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		37,083	0	0	32,561	69,644	0
05-7008	Accounting Technician 2	FT	A	GP	Juneau	205	14G / J	12.0		61,248	0	0	41,541	102,789	0
06-0014	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	12.0		40,821	0	0	33,950	74,771	0
06-0094	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,057	0	0	35,525	80,582	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		41,070	0	0	34,043	75,113	0
06-0105	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		46,859	0	0	36,194	83,053	0
06-0524	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,856	0	0	33,592	73,448	0
06-1713	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		47,268	0	0	36,346	83,614	0
06-1818	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		39,475	0	0	33,450	72,925	0
06-3052	Social Services Associate	FT	A	GP	Utqiagvik	250	12A	12.0		60,080	0	523	41,301	101,904	0
06-3868	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,032	0	0	37,373	87,405	0
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		38,939	0	0	33,251	72,190	0
07-1211	Accounting Technician 3	FT	A	SS	Juneau	605	16C / D	12.0		64,591	886	0	44,383	109,860	0
07-1223	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		49,894	0	0	37,322	87,216	0
08-0467	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		42,812	0	0	34,690	77,502	0
08-0475	Accounting Technician 1	FT	A	GP	Juneau	205	12G / J	12.0		51,560	0	0	37,941	89,501	0
08-1112	Accounting Technician 3	FT	A	SS	Juneau	605	16C / D	12.0		65,998	905	0	44,906	111,809	0
08-5065	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,135	0	0	34,439	76,574	0
10-0204	Accounting Technician 3	FT	A	SS	Anchorage	600	16D / E	12.0		63,887	876	0	44,122	108,885	0
10-0225	Accounting Technician 3	FT	A	SS	Anchorage	600	16J / K	12.0		70,048	961	0	46,411	117,420	0
10-0247	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		42,491	0	0	34,571	77,062	0
10-5115	Accounting Technician 2	FT	A	GP	Anchorage	200	14G / J	12.0		58,344	0	0	40,462	98,806	0
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		46,320	0	0	35,994	82,314	0
11-0217	Accounting Technician 1	FT	A	GP	Juneau	205	12N	12.0		60,548	0	0	41,281	101,829	0
11-0219	Accounting Technician 2	FT	A	GP	Juneau	205	14G	12.0		58,793	0	0	40,629	99,422	0
11-0236	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		40,824	0	0	33,952	74,776	0
11-0262	Accounting Technician 1	FT	A	GP	Juneau	205	12G / J	12.0		52,282	0	0	38,209	90,491	0
11-1860	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		46,654	0	0	36,118	82,772	0
11-7072	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		46,320	0	0	35,994	82,314	0
12-1762	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		49,521	0	0	37,183	86,704	0
12-2038	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		49,839	0	0	37,302	87,141	0
12-4403	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		47,132	0	0	36,296	83,428	0
12-4405	Program Manager	FT	A	GP	Juneau	205	22C / D	12.0		91,670	0	0	52,846	144,516	0
12-6001	Accounting Technician 1	FT	A	GP	Juneau	205	12E / F	12.0		49,043	0	0	37,006	86,049	0
18-7252	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		52,148	0	0	38,160	90,308	0
20-1054	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		53,001	0	0	38,476	91,477	0
20-1077	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	9.6		60,271	0	0	37,422	97,693	0
20-1079	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		46,061	0	0	35,898	81,959	0
20-7008	Accountant 3	FT	A	SS	Juneau	205	18B / C	12.0		73,244	1,005	0	47,599	121,848	0
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		41,169	0	0	34,080	75,249	0
25-0268	Accounting Technician 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,883	0	0	35,460	80,343	0
25-0276	Operations Research Analyst	FT	A	GP	Anchorage	200	21C / D	12.0		80,830	0	0	48,818	129,648	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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
25-0277	Accounting Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,973	0	0	35,122	79,095	0
25-0444	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,674	0	0	34,267	75,941	0
25-0761	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		37,103	0	0	32,569	69,672	0
25-1031	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,632	0	0	36,481	84,113	0
25-1353	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		36,991	0	0	32,527	69,518	0
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		41,962	0	0	34,374	76,336	0
25-2302	Accounting Technician 3	FT	A	GP	Juneau	205	16F	12.0		65,501	0	0	43,121	108,622	0
25-2328	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,311	0	0	35,247	79,558	0
25-3106	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		37,052	0	0	32,550	69,602	0
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		42,533	0	0	34,587	77,120	0
25-3480	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,323	0	0	35,252	79,575	0
													Total Salary Costs:	4,556,968	
													Total COLA:	14,653	
													Total Premium Pay:	523	
													Total Benefits:	3,232,277	
													Total Pre-Vacancy:	7,804,421	
													Minus Vacancy Adjustment of 4.03%:	(314,721)	
													Total Post-Vacancy:	7,489,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,489,700	
		Total Positions	New	Deleted											
Full Time Positions:		86	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		86	0	0											
Total Component Months:		968.9													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,178,478	4,009,977	53.54%
1007 Interagency Receipts	3,625,952	3,479,732	46.46%
Total PCN Funding:	7,804,430	7,489,709	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
 Accounting (3134)
 RDU: Shared Services of Alaska (17)
 FY2023 Governor's Budget
 Position Totals: 86 PFT

