

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2021

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

Key Component Challenges

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2023

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

Continue to Telework without diminished services or employee performance.

Human Resource staff integrating to Division of Personnel.

Statutory and Regulatory Authority

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

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	860,414
Part-time	0	0	COLA	3,991
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	532,579
			<i>Less 0.64% Vacancy Factor</i>	<i>(8,884)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,388,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	0	0	1	0	1
Accountant 5	1	0	0	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Officer 1	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Bus Sv Pj Mgr 2	0	0	0	1	1
Deputy Director	0	0	1	0	1
Publications Specialist 2	0	0	1	0	1
Totals	1	0	9	1	11

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)
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	1,535.2	1,535.1	1,535.1	1,416.1	1,388.1	-28.0	-2.0%
72000 Travel	0.0	5.5	5.5	19.1	19.1	0.0	0.0%
73000 Services	477.0	1,445.6	1,445.6	1,551.0	1,543.1	-7.9	-0.5%
74000 Commodities	5.0	21.7	21.7	21.7	21.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,026.6	3,007.9	3,007.9	3,007.9	2,972.0	-35.9	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	639.7	655.7	655.7	655.7	648.1	-7.6	-1.2%
1007 I/A Rcpts (Other)	1,377.5	2,352.2	2,352.2	2,352.2	2,323.9	-28.3	-1.2%
1234 LicPlates (DGF)	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	639.7	655.7	655.7	655.7	648.1	-7.6	-1.2%
Designated General (DGF)	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,377.5	2,352.2	2,352.2	2,352.2	2,323.9	-28.3	-1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	9	9	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		655.7										
1007 I/A Rcpts		2,352.2										
Subtotal		3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Business Services Program Manager 2 (25-1219) from Shared Services for Program Acceleration Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Accounting section of Shared Services of Alaska for coordinating enterprise-wide projects. The following position is transferred:												
Full-time Business Service Project Manager 2 (25-1219), range 22, located in Ketchikan												
Add Deputy Director (02-1163) for Organizational Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following position is added to provide oversight to the Program Acceleration Office for department efficiencies:												
Full-time Deputy Director (02-1163), range 25, located in Juneau.												
Align Authority for Transfer of Positions Related to Statewide Human Resource Consolidation												
	LIT	0.0	-119.0	0.0	119.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	13.6	-13.6	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.												
Subtotal		3,007.9	1,416.1	19.1	1,551.0	21.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit 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
1007 I/A Rcpts		-0.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		3.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		3.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
1007 I/A Rcpts		-36.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-46.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	7.9	0.0	-7.9	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		2,972.0	1,388.1	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	19.1	19.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	19.1	19.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	19.1	19.1

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		477.0	1,551.0	1,543.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			477.0	1,551.0	1,543.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.7	1.6	1.6
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.4	2.1	2.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	2.5	2.5
3004	Telecommunications	Expenses moved to Pandemic Preparedness Response RSA.	-66.6	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.1	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.0	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.1	2.0	2.1
3011	Other Services	Management Consulting	173.0	8.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	54.8	54.8	54.8
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)	6.1	10.7	10.7

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				477.0	1,551.0	1,543.1
3020	Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558)	Building maintenance services	0.0	2.7	2.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.6	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	8.3	8.3	8.3
3022	Inter-Agency Human Resources	EnvCon - Department-wide	(Dept) Human resource services provided by Department of Environmental Conservation	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst Support	178.5	101.9	101.9
3022	Inter-Agency Human Resources	Rev - Department-wide	Human resource and payroll services provided by the Department of Revenue	25.7	30.0	30.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Implement Admin Order 302	0.0	191.5	191.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	68.6	140.0	140.0
3025	Inter-Agency Auditing	Admin - Finance (59)	Auditing services chargeback, and compliance audits	4.2	5.5	5.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	9.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	10.6	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.2	0.2
3038	Inter-Agency Management/Consulting		Statewide core service reimbursable services agreements	0.0	960.7	960.7
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	0.0	13.5	13.5

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				477.0	1,551.0	1,543.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Public Communication Service chargeback	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	0.8	1.5	1.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5.0	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	5.0	21.7	21.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	5.0	21.7	21.7

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Administrative Services (46)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		9.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			9.4	0.0	0.0
7001	Grants	Special License Plates Grant appropriated to the Alaska Scholastic Clay Target Program	9.4	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,927.9	2,828.0	2,828.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	44.4	102.2	102.2
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	14.5	28.3	28.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Prior year carry forward	799.4	550.6	550.6
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	381.3	786.4	786.4
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	5.0	10.2	10.2
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	0.0	27.5	27.5
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	8.6	18.9	18.9
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services	0.0	118.0	118.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services	7.0	14.9	14.9
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts from within the Department of Administration for administrative support services	8.7	17.3	17.3
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services	94.6	180.9	180.9
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	158.4	275.2	275.2

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for administrative support services	66.7	127.4	127.4
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for administrative support services	13.6	27.5	27.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	153.7	276.8	276.8
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	108.5	204.5	204.5
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	41.5	36.2	36.2
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Interagency receipts from within the Department of Administration for administrative support services	14.1	25.2	25.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Chargeback VCCB	7.9	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				368.3	573.1	573.1
With Department of Administration				164.1	249.7	249.7
With Office of the Governor				178.5	293.4	293.4
With Department of Revenue				25.7	30.0	30.0
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	54.8	54.8	54.8
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)	6.1	10.7	10.7
3020	Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558)	Building maintenance services	0.0	2.7	2.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.6	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	8.3	8.3	8.3
3022	Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst Support	178.5	101.9	101.9
3022	Inter-Agency Human Resources	Rev - Department-wide	Human resource and payroll services provided by the Department of Revenue	25.7	30.0	30.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Implement Admin Order 302	0.0	191.5	191.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	68.6	140.0	140.0
3025	Inter-Agency Auditing	Admin - Finance (59)	Auditing services chargeback, and compliance audits	4.2	5.5	5.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	9.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	10.6	10.5	10.5

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.2	0.0	0.0
3029 Inter-Agency Education/Training	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.2	0.2
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	0.0	13.5	13.5
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	0.8	1.5	1.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1006	Accountant 5	FT	A	SS	Anchorage	200	22F / J	12.0		103,827	1,424	0	58,963	164,214	34,882
02-1072	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		52,796	0	0	38,400	91,196	19,372
02-1082	Administrative Officer 1	FT	A	GP	Juneau	205	17B / C	12.0		61,386	0	0	41,592	102,978	21,875
02-1086	Accountant 4	FT	A	SS	Juneau	205	20C	12.0		84,365	1,157	0	51,731	137,253	29,155
02-1151	Budget Analyst 2	FT	A	GP	Juneau	205	19B	12.0		70,083	0	0	44,824	114,907	24,409
02-1159	Publications Specialist 2	FT	A	GP	Juneau	205	16B / C	12.0		58,212	0	0	40,413	98,625	20,950
02-1163	Deputy Director	FT	A	XE	Juneau	N05	25K	12.0		129,129	0	0	68,222	197,351	41,921
02-6623	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		58,258	0	0	40,430	98,688	20,963
10-0287	Budget Analyst IV	FT	A	SS	Juneau	205	22D / E	12.0		102,798	1,410	0	58,581	162,789	34,580
18-7390	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		57,036	0	0	39,976	97,012	20,607
25-1219	Bus Sv Pj Mgr 2	FT	A	GP	Ketchikan	200	22B / C	12.0		82,524	0	0	49,447	131,971	28,110

	Total Positions	New	Deleted	Total Salary Costs:	860,414
Full Time Positions:	11	0	0	Total COLA:	3,991
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	532,579
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,396,984
				Minus Vacancy Adjustment of 0.64%:	(8,884)
				Total Post-Vacancy:	1,388,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,388,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	296,824	294,936	21.25%
1007 Interagency Receipts	1,100,160	1,093,164	78.75%
Total PCN Funding:	1,396,984	1,388,100	100.00%

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

Department of Administration
Administrative Services (46)
RDU: Centralized Admin Services (13)
FY2023 Governor's Budget
Position Totals PFT - 11

