

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Administration Personnel Component Budget Summary**

**Component: Personnel**

**Contribution to Department's Mission**

Provide policy, consultative guidance, and direct human resource services to State of Alaska executive branch agencies.

**Results**

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

**Core Services**

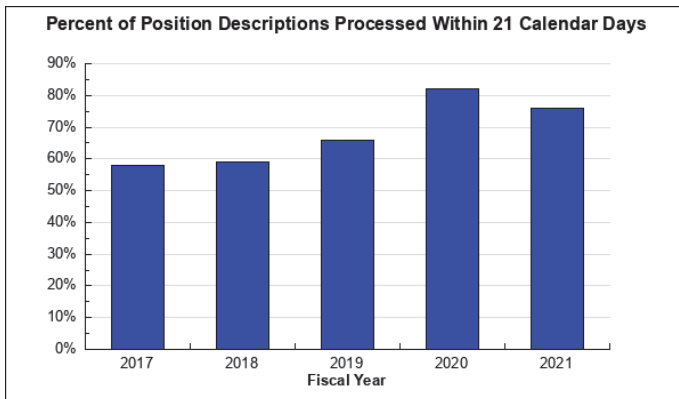
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

**Measures by Core Service**

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

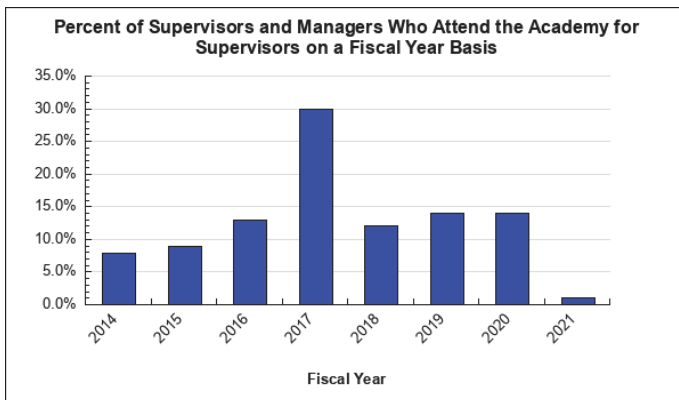
**1. Recruitment and re-employment.**

**2. Job classification.**

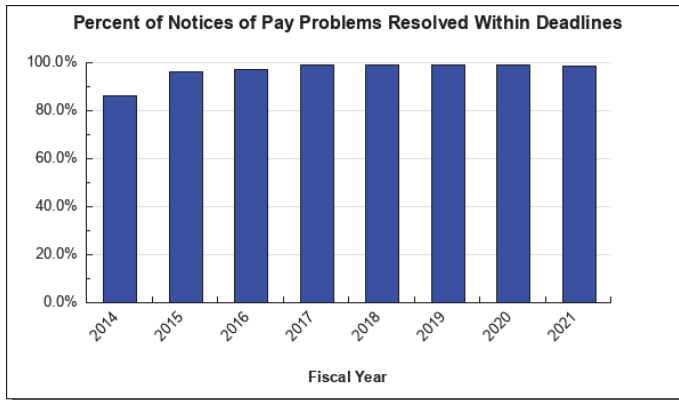


**3. Employment related human rights compliance.**

**4. Training and development.**



## 5. Payroll and leave accounting.



## Major Component Accomplishments in 2021

- Implemented the Pathway Project, which ensures worker health and safety, and continuity of services to the State of Alaska, by equipping State of Alaska employees with the clarity, structure, training, and ongoing support they need to be successful and adaptable while teleworking during COVID-19.
- AspireAlaska integrated software was rolled out to deliver skill-based learning, performance planning, and ongoing professional development.
- AlaskaNow software was developed and utilized to deliver a comprehensive online Onboarding System that will eventually be rolled out to all departments as a resource.
- Completed 12 classification studies encompassing 78 job classifications and 718 positions. Completed 1 salary review encompassing 6 job classes and 472 positions. Processed 33 maintenance requests encompassing 71 job classes.
- Issued the 2021 Progress Report on Equal Employment Opportunity in Alaska State Government.
- Established and developed the new Employee Relations section that implemented consistent workflows for handling personnel matters and generated uniform policies and procedures for handling personnel investigations, discipline, and performance management. We also significantly reduced the number of backlogged performance evaluations that needed to be processed, thus lowering the number of retro payments to employees.
- Established and implemented the new Absence Management section to process and manage Family Medical Leave Act absences within the Executive Branch. This new section has begun a complete overhaul of the State's processes in this area with a focus on efficiencies and improvement.
- Division leadership implemented new policy, forms, and guidance to establish and maintain successful productivity for roughly 5,300 Executive Branch employees working from home. The division developed excellent resources and tools available to employees to foster growth and accountability.

## Key Component Challenges

**Learning and Development** – Full implementation of AspireAlaska, a Performance and Learning Management System that supports a cohesive environment for both teleworking and in-office staff to improve consistency and performance for Executive Branch employees.

**Employee Relations** – Stabilization of this new program to ensure that we are fully delivering the services outlined in the Service Level Agreements that are in place with Executive Branch departments while developing specialized training for human resource staff designed to concentrate on the competencies needed for the job duties within this section.

**Recruitment** – Configuration of the new hire Onboarding component in AlaskaNow, our Service Management System that will provide State employees with a single, unified portal through which they get the information, services, and help they need whether they are working remotely or in government offices. Online onboarding provides a digitized workflow for onboarding new hires and minimizes reliance on paper-based and in-person processes. Instead of completing cumbersome paperwork, hiring managers, division administrative staff, and HR staff will be able to

access a new fully automated system via AlaskaNow. This process will be integrated into our wider HR systems to eliminate any duplication of effort across the State.

### **Significant Changes in Results to be Delivered in FY2023**

Full implementation of an online, digital, Performance and Learning Management System as well as a fully executed online Onboarding System.

Human resource services will be analyzed for enhancement, and processes will be improved due to the full implementation of the HR Transformation (AO 305), which consolidated HR staff across Executive Branch departments into DOPLR, thus standardizing processes, reducing costs, and offering more HR services for Executive Branch departments.

### **Statutory and Regulatory Authority**

AS 39.20	Compensation, Allowances, and Leave
AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 39.28	Equal Employment Opportunity Program
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
AS 44.21.020(1), (8)	Duties of Department
2 AAC 07	Personnel Rules
2 AAC 08	Leave Rules
8 AAC 97	Collective Bargaining Among Public Employees

Alaska Constitution, Art. XII, Sec. 6 Merit System

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Personnel Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	86	86	Annual Salaries	6,253,292
Part-time	0	0	Premium Pay	2,503
Nonpermanent	0	0	Annual Benefits	4,063,274
			<i>Less 6.92% Vacancy Factor</i>	<i>(714,269)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>86</b>	<b>86</b>	<b>Total Personal Services</b>	<b>9,604,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Human Resource Consultant 1	5	0	15	0	20
Human Resource Consultant 2	8	0	13	0	21
Human Resource Consultant 4	3	0	3	0	6
Human Resource Consultant 5	2	0	1	0	3
Human Resource Consultant 6	0	0	2	0	2
Human Resource Technician 1	0	0	2	0	2
Human Resource Technician 2	2	0	18	0	20
Human Resource Technician 3	0	0	2	0	2
Micro/Net Tc 2	1	0	0	0	1
Office Assistant 1	0	0	2	0	2
Publications Specialist 3	0	0	1	0	1
State ADA Coordinator	1	0	0	0	1
Training Specialist 3	2	0	0	0	2
<b>Totals</b>	<b>24</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>86</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Personnel (56)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	9,946.2	16,906.8	16,906.8	9,974.9	9,604.8	-370.1	-3.7%
72000 Travel	5.4	23.6	23.6	23.6	23.6	0.0	0.0%
73000 Services	1,676.2	1,302.3	1,302.3	444.3	65.3	-379.0	-85.3%
74000 Commodities	63.9	36.8	36.8	36.8	36.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,691.7</b>	<b>18,269.5</b>	<b>18,269.5</b>	<b>10,479.6</b>	<b>9,730.5</b>	<b>-749.1</b>	<b>-7.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,990.1	2,554.4	2,554.4	1,999.8	348.5	-1,651.3	-82.6%
1007 I/A Rcpts (Other)	9,701.6	15,715.1	15,715.1	8,479.8	9,382.0	902.2	10.6%
<b>Unrestricted General (UGF)</b>	<b>1,990.1</b>	<b>2,554.4</b>	<b>2,554.4</b>	<b>1,999.8</b>	<b>348.5</b>	<b>-1,651.3</b>	<b>-82.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>9,701.6</b>	<b>15,715.1</b>	<b>15,715.1</b>	<b>8,479.8</b>	<b>9,382.0</b>	<b>902.2</b>	<b>10.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	115	158	158	86	86	0	0.0%
Permanent Part Time	1	1	1	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:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
1004 Gen Fund		2,554.4										
1007 I/A Rcpts		15,715.1										
<b>Subtotal</b>		<b>18,269.5</b>	<b>16,906.8</b>	<b>23.6</b>	<b>1,302.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>1</b>	<b>0</b>

<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Microcomputer/Network Technician 2 (25-3596) from Office of Information Technology for Organizational Change</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer one vacant position from the Office of Information Technology for department reorganization efforts. The following position is transferred and will be reclassified into a Contracting Officer 3:

Full-time Microcomputer/Network Technician 2 (25-3596), range 16, located in Anchorage

<b>Transfer Payroll Services Management Office to Division of Finance for Organizational Change</b>												
	Trout	-7,789.9	-6,931.9	0.0	-858.0	0.0	0.0	0.0	0.0	-74	-1	0
1004 Gen Fund		-554.6										
1007 I/A Rcpts		-7,235.3										

The Payroll Services Management Office within the Division of Personnel and Labor Relations will be transferred and combined with the payroll section in the Division of Finance. A single payroll agency under the Division of Finance will better serve the personnel database and payroll production needs of the State of Alaska than the bifurcated model of two agencies sharing one body of work. The following positions are transferred:

- Full-time HR Technician 1 (01-351X), range 12, located in Juneau
- Full-time Office Assistant 2 (02-1031), range 10, located in Juneau
- Full-time HR Technician 2 (02-1043), range 14, located in Juneau
- Full-time HR Technician 2 (02-1081), range 14, located in Juneau
- Full-time HR Technician 2 (02-1149), range 14, located in Juneau
- Full-time HR Technician 2 (02-1508), range 14, located in Juneau
- Part-time HR Technician 1 (02-2034), range 14, located in Juneau
- Full-time HR Technician 2 (02-7459), range 14, located in Anchorage
- Full-time HR Technician 2 (03-0161), range 14, located in Juneau
- Full-time HR Technician 3 (04-1085), range 15, located in Juneau
- Full-time Payroll Services Supervisor (04-1100), range 17, located in Juneau
- Full-time HR Technician 2 (04-4010), range 14, located in Juneau
- Full-time HR Technician 2 (05-1311), range 14, located in Juneau
- Full-time HR Technician 1 (06-0041), range 12, located in Juneau
- Full-time Office Assistant 2 (06-0050), range 10, located in Juneau
- Full-time HR Technician 3 (06-0065), range 15, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Personnel (56)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time HR Technician 2 (06-0072), range 14, located in Anchorage												
Full-time HR Technician 2 (06-0082), range 14, located in Juneau												
Full-time HR Technician 2 (06-0451), range 14, located in Juneau												
Full-time HR Technician 2 (06-0452), range 14, located in Anchorage												
Full-time HR Technician 2 (06-0521), range 14, located in Juneau												
Full-time Office Assistant 2 (06-0527), range 10, located in Juneau												
Full-time HR Technician 2 (06-6148), range 14, located in Anchorage												
Full-time HR Technician 2 (07-1502), range 14, located in Juneau												
Full-time HR Technician 3 (07-1603), range 15, located in Juneau												
Full-time Payroll Services Supervisor (07-1606), range 17, located in Juneau												
Full-time HR Technician 2 (08-1102), range 14, located in Juneau												
Full-time HR Technician 3 (08-1106), range 15, located in Juneau												
Full-time HR Technician 2 (08-1120), range 14, located in Juneau												
Full-time HR Technician 2 (09-0133), range 14, located in Juneau												
Full-time HR Technician 3 (10-0208), range 15, located in Juneau												
Full-time HR Technician 3 (10-0217), range 15, located in Juneau												
Full-time HR Technician 2 (10-0231), range 14, located in Juneau												
Full-time HR Technician 2 (10-0238), range 14, located in Anchorage												
Full-time HR Technician 2 (10-0258), range 14, located in Juneau												
Full-time HR Technician 2 (10-0389), range 14, located in Juneau												
Full-time HR Technician 3 (11-0228), range 15, located in Juneau												
Full-time HR Technician 2 (11-0274), range 14, located in Juneau												
Full-time HR Technician 2 (11-0282), range 14, located in Juneau												
Full-time HR Technician 3 (11-0289), range 15, located in Juneau												
Full-time HR Technician 2 (11-0291), range 14, located in Juneau												
Full-time HR Technician 2 (11-5307), range 14, located in Juneau												
Full-time HR Technician 2 (12-4306), range 14, located in Juneau												
Full-time HR Technician 2 (12-4308), range 14, located in Juneau												
Full-time Payroll Services Supervisor (12-4315), range 17, located in Juneau												
Full-time HR Technician 2 (18-7539), range 14, located in Juneau												
Full-time HR Technician 2 (18-7628), range 14, located in Juneau												
Full-time HR Technician 2 (20-0003), range 14, located in Juneau												
Full-time Office Assistant 2 (20-1012), range 10, located in Juneau												
Full-time HR Technician 2 (20-1016), range 14, located in Juneau												
Full-time HR Technician 2 (20-1017), range 14, located in Juneau												
Full-time Payroll Services Supervisor (20-1020), range 17, located in Juneau												
Full-time Payroll Services Asst Mgr (20-1029), range 20, located in Juneau												
Full-time HR Technician 2 (20-1042), range 14, located in Juneau												
Full-time HR Technician 1 (20-1045), range 12, located in Juneau												
Full-time HR Technician 3 (20-1046), range 15, located in Juneau												
Full-time Payroll Services Supervisor (25-0044), range 17, located in Juneau												
Full-time HR Consultant 5 (25-0046), range 22, located in Juneau												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time HR Technician 1 (25-0073), range 12, located in Juneau												
Full-time HR Technician 2 (25-0097), range 14, located in Juneau												
Full-time HR Technician 2 (25-0265), range 14, located in Anchorage												
Full-time Office Assistant 2 (25-0266), range 10, located in Anchorage												
Full-time HR Technician 3 (25-0267), range 15, located in Anchorage												
Full-time HR Technician 2 (25-1230), range 14, located in Juneau												
Full-time HR Technician 2 (25-1233), range 14, located in Juneau												
Full-time HR Technician 2 (25-1258), range 14, located in Anchorage												
Full-time HR Technician 2 (25-2259), range 14, located in Juneau												
Full-time HR Technician 2 (25-2354), range 14, located in Anchorage												
Full-time HR Technician 2 (25-2959), range 14, located in Anchorage												
Full-time Office Assistant 2 (25-3074), range 10, located in Juneau												
Full-time Office Assistant 2 (25-3085), range 10, located in Juneau												
Full-time HR Technician 3 (25-3090), range 15, located in Juneau												
Full-time HR Technician 2 (25-3092), range 14, located in Juneau												
Full-time HR Technician 3 (25-3094), range 15, located in Juneau												
Full-time Office Assistant 2 (25-3109), range 10, located in Juneau												
<b>Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation</b>	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Department of Natural Resources for the consolidation of human resources positions in the Division of Personnel and Labor Relations, personnel section, under Administrative Order 305.												
The following position is transferred:												
Full-time Human Resource Consultant 4 (06-0107), range 20, located in Juneau												
<b>Subtotal</b>		<b>10,479.6</b>	<b>9,974.9</b>	<b>23.6</b>	<b>444.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse Add Authority for Biweekly Payroll</b>	OTI	-1,650.0	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,650.0										
Reverse a one-time increment that was added to accommodate the transition to bi-weekly payroll.												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		96.8										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$121.9												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-322.3	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.9										
1007 I/A Rcpts		-260.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-322.3												
<b>AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System</b>												
	Inc	546.0	0.0	0.0	546.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		546.0										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
<b>Transfer Authority From Finance to Reverse One-time Transaction for Payroll</b>												
	Trin	554.6	554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.6										
Transfer Authority from Personnel to Finance to offset a temporary transfer for bi-weekly payroll.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-519.2										
1007 I/A Rcpts		519.2										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Personnel (56)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	100.0	0.0	-100.0	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 meet anticipated expenditures.												
<b>Totals</b>		<b>9,730.5</b>	<b>9,604.8</b>	<b>23.6</b>	<b>65.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Personnel (56)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.4	23.6	23.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>5.4</b>	<b>23.6</b>	<b>23.6</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.4	21.6	19.6
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.0	1.0	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	1.0	3.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,676.2	444.3	65.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,676.2</b>	<b>444.3</b>	<b>65.3</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	8.7	17.5	9.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	43.4	3.0	3.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	114.8	24.6	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.4	2.1	0.7
3006	Delivery Services	Freight, courier services, and postage	2.1	2.3	0.7
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	1.1	7.0	0.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	3.8	5.1	2.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	13.9	14.0	2.0
3011	Other Services	State travel office booking fee. Miscellaneous services including website maintenance and copying/graphics.	0.1	0.5	0.1

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,676.2</b>	<b>444.3</b>	<b>65.3</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	371.5	50.2	0.0
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)	55.1	55.0	0.0
3019	Inter-Agency Storage	E&ED - Department-wide	Micrographic services provided by the Division of Archives	3.9	2.4	2.4
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.5	12.0	5.0
3022	Inter-Agency Human Resources		Centralized Human Resource chargeback	11.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	56.8	35.7	33.4
3022	Inter-Agency Human Resources	Admin - Retirement and Benefits (64)	PERS audit services provided by Division of Retirement and Benefits for AMHS	0.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	351.1	25.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	0.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	422.6	10.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	7.6	5.4	5.4
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	11.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	26.3	20.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.0	0.9	0.9

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,676.2</b>	<b>444.3</b>	<b>65.3</b>
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	0.0	12.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	66.7	75.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	72.7	46.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Risk Management (71)	Electronic Data Interchange (EDI) programming services costs associated with employers' Report of Injuries	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	20.2	18.6	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Personnel (56)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		63.9	36.8	36.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>63.9</b>	<b>36.8</b>	<b>36.8</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	63.4	36.8	36.8
4002	Household/Institutional	Cleaning, food and other household supplies	0.5	0.0	0.0



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>10,908.4</b>	<b>10,807.4</b>	<b>10,025.4</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	38.5	31.0	31.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	7.8	7.4	7.4
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	8.3	7.4	7.4
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	115.3	102.0	102.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	3.9	3.3	3.3
5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	Interagency receipts collected from DOA GF Relief \$112,200	112.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	0.5	0.5	0.5
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	2.4	2.0	2.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	23.9	21.0	21.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts collected from	3.4	2.9	2.9

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	5.4	7.5	7.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	69.7	61.0	61.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	82.2	82.0	82.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	3.0	2.5	2.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	56.8	48.0	48.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	2.4	2.0	2.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	91.4	84.0	84.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	61.7	57.0	57.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts collected from departments for the Personnel and	2.9	2.5	2.5

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	the Americans with Disabilities Act (ADA) Chargeback Interagency receipts collected from departments for the Personnel and the Americans with Disabilities Act (ADA) Chargeback	9.3	8.4	8.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	296.0	282.0	282.0
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	1,172.6	1,100.0	1,100.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	164.5	158.0	158.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	277.4	260.0	260.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	838.5	810.0	810.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	1.5	1.3	1.3
5301 Inter-Agency Receipts	Health - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	2,038.3	2,000.0	2,000.0
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	425.0	410.0	410.0
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	307.5	297.0	297.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	167.0	161.0	161.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts collected from	534.5	515.0	515.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	departments for the Personnel Chargeback	530.0	503.0	503.0
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	299.5	275.0	275.0
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts collected from departments for the Personnel Chargeback	2,269.0	2,100.0	2,100.0
5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	Prior year carryforward	748.6	1,282.0	500.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	4.6	4.1	4.1
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	17.6	15.2	15.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	2.5	2.1	2.1
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	4.1	3.7	3.7
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	12.6	11.0	11.0
5301 Inter-Agency Receipts	Health - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	30.5	27.5	27.5
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	6.3	5.6	5.6
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	4.6	4.0	4.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts for the	2.5	2.0	2.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	Americans with Disabilities Act (ADA) Chargeback Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	8.0	6.9	6.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Americans with Disabilities Act (ADA) Chargeback Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	7.8	6.4	6.4
5301 Inter-Agency Receipts	Rev - Department-wide	Americans with Disabilities Act (ADA) Chargeback Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	7.5	6.6	6.6
5301 Inter-Agency Receipts	Trans - Department-wide	Americans with Disabilities Act (ADA) Chargeback Interagency receipts for the Americans with Disabilities Act (ADA) Chargeback	28.9	25.6	25.6

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Personnel (56)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>1,474.2</b>	<b>368.2</b>	<b>47.1</b>
With Department of Administration	1,470.3	365.8	44.7
With Department of Education and Early Development	3.9	2.4	2.4

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	371.5	50.2	0.0
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)	55.1	55.0	0.0
3019 Inter-Agency Storage	E&ED - Department-wide	Micrographic services provided by the Division of Archives	3.9	2.4	2.4
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.5	12.0	5.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	56.8	35.7	33.4
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	351.1	25.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	0.7	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	422.6	10.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	7.6	5.4	5.4
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	11.5	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	26.3	20.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.0	0.9	0.9

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Personnel (56)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	0.0	12.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	66.7	75.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	72.7	46.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	20.2	18.6	0.0

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2023 Governor (18673)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1009	Human Resource Technician 2	FT	A	KK	Juneau	205	14J / K	12.0		63,653	0	0	44,035	107,688	3,231
02-1029	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18E / F	12.0		75,206	0	0	48,328	123,534	3,706
02-2001	Division Director - Px	FT	A	XE	Juneau	N05	27M	6.0	**	73,379	0	0	37,386	110,765	3,323
02-2007	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18A / B	12.0		65,522	0	0	44,729	110,251	3,308
02-2013	Office Assistant 1	FT	A	KK	Juneau	205	8E / F	12.0		39,657	0	0	35,118	74,775	2,243
02-2015	Administrative Assistant 2	FT	A	KK	Juneau	205	14B / C	12.0		53,399	0	0	40,224	93,623	2,809
02-2016	Human Resource Technician 2	FT	A	KK	Juneau	205	14J / K	12.0		62,889	0	0	43,751	106,640	3,199
02-2032	Human Resource Consultant 1	FT	A	KK	Juneau	205	16K	12.0		74,006	0	0	47,882	121,888	3,657
02-2052	Human Resource Technician 2	FT	A	KK	Anchorage	99	14O	12.0		70,058	0	0	46,415	116,473	3,494
02-2090	Human Resource Consultant 2	FT	A	KK	Juneau	205	18C	12.0		71,718	0	0	47,032	118,750	3,563
02-2096	Human Resource Consultant 5	FT	A	KK	Juneau	205	22L	6.0	*	57,887	0	0	31,701	89,588	2,688
02-2100	Human Resource Consultant 6	FT	A	KK	Juneau	205	24R	12.0		158,226	0	0	78,472	236,698	7,101
02-2101	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20E / F	12.0		83,821	0	0	51,529	135,350	4,061
02-2108	Human Resource Consultant 6	FT	A	KK	Juneau	99	24O	9.0	**	110,204	0	0	56,238	166,442	4,993
02-2118	Office Assistant 1	FT	A	KK	Juneau	99	8N	12.0		48,440	0	0	38,382	86,822	2,605
02-2122	Training Specialist 3	FT	A	KK	Anchorage	200	20F	12.0		86,403	0	0	52,489	138,892	4,167
02-2135	Human Resource Consultant 2	FT	A	KK	Juneau	205	18C	12.0		71,718	0	0	47,032	118,750	3,563
02-2136	Human Resource Consultant 1	FT	A	KK	Juneau	205	16B / C	12.0		61,806	0	0	43,348	105,154	3,155
02-2137	Human Resource Consultant 2	FT	A	KK	Juneau	99	18M	12.0		91,227	0	0	54,281	145,508	4,365
02-2139	Human Resource Consultant 1	FT	A	KK	Juneau	205	16B / C	12.0		61,644	0	0	43,288	104,932	3,148
02-2140	Human Resource Consultant 1	FT	A	KK	Juneau	205	16C	12.0		62,338	0	0	43,546	105,884	3,177
02-6313	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18J	12.0		78,125	0	0	49,413	127,538	3,826

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:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9005	Human Resource Consultant 2	FT	A	KK	Juneau	205	18F	12.0		79,456	0	0	49,907	129,363	3,881
02-9012	Human Resource Consultant 1	FT	A	KK	Juneau	205	16J	12.0		71,656	0	0	47,009	118,665	3,560
03-0018	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18J / K	12.0		80,345	0	0	50,237	130,582	3,918
03-0020	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		53,210	0	0	40,154	93,364	2,801
03-0179	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C / D	12.0		60,486	0	0	42,858	103,344	3,100
04-1018	Administrative Officer 2	FT	A	KK	Juneau	205	19F	9.0	**	63,695	0	0	38,955	102,650	3,080
04-1019	Human Resource Consultant 1	FT	A	KK	Juneau	205	16B / C	12.0		60,967	0	0	43,037	104,004	3,120
05-1731	Human Resource Technician 3	FT	A	KK	Juneau	205	15D / E	12.0		61,112	0	0	43,091	104,203	3,126
05-2144	State ADA Coordinator	FT	A	GP	Anchorage	200	18J / K	12.0		78,371	0	0	47,904	126,275	3,788
05-7411	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20F / J	12.0		87,269	0	0	52,810	140,079	4,202
06-0015	Human Resource Consultant 2	FT	A	KK	Juneau	205	18K	12.0		84,698	0	0	51,855	136,553	4,097
06-0107	Human Resource Consultant 4	FT	A	KK	Juneau	205	20J	12.0		93,496	0	0	55,124	148,620	4,459
06-0453	Human Resource Technician 1	FT	A	KK	Juneau	205	12E	12.0		50,710	0	0	39,225	89,935	2,698
06-0484	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18F / J	12.0		76,182	0	0	48,691	124,873	3,746
06-0522	Human Resource Technician 2	FT	A	KK	Juneau	205	14C / D	12.0		55,024	0	0	40,828	95,852	2,876
06-0528	Human Resource Consultant 1	FT	A	KK	Juneau	205	16E / F	12.0		67,335	0	0	45,403	112,738	3,382
06-0531	Human Resource Consultant 5	FT	A	KK	Juneau	205	22E / F	12.0		100,495	0	0	57,725	158,220	4,747
06-4071	Human Resource Technician 2	FT	A	KK	Juneau	205	14F	12.0		60,403	0	0	42,827	103,230	3,097
06-5092	Human Resource Technician 2	FT	A	KK	Juneau	205	14F	12.0		60,403	0	0	42,827	103,230	3,097
06-5136	Human Resource Consultant 2	FT	A	KK	Juneau	205	18E / F	12.0		76,981	0	0	48,987	125,968	3,779
06-5172	Human Resource	FT	A	KK	Anchorage	200	14E / F	12.0		56,903	0	0	41,526	98,429	2,953

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:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-6112	Technician 2 Human Resource	FT	A	KK	Juneau	205	14E / F	12.0		59,944	0	0	42,656	102,600	3,078
07-1219	Technician 2 Human Resource	FT	A	KK	Juneau	205	16J / K	12.0		72,048	0	0	47,154	119,202	3,576
07-1509	Consultant 1 Human Resource	FT	A	KK	Juneau	205	16E / F	12.0		68,698	0	0	45,909	114,607	3,438
07-1601	Training Specialist 3	FT	A	KK	Anchorage	200	20Q / R	12.0		114,629	0	0	62,977	177,606	5,328
07-1604	Human Resource	FT	A	KK	Juneau	99	12O	12.0		65,138	0	0	44,587	109,725	3,292
07-5671	Technician 1 Human Resource	FT	A	KK	Juneau	205	16J	12.0		71,656	0	0	47,009	118,665	3,560
08-1104	Consultant 1 Human Resource	FT	A	KK	Juneau	205	18M	12.0		90,293	0	0	53,934	144,227	4,327
08-1118	Technician 2 Human Resource	FT	A	KK	Juneau	205	14D / E	12.0		56,552	0	0	41,396	97,948	2,938
09-0010	Technician 2 Human Resource	FT	A	KK	Juneau	205	18C / D	12.0		72,767	0	0	47,422	120,189	3,606
09-0226	Consultant 2 Human Resource	FT	A	KK	Juneau	205	14P	12.0		75,566	0	0	48,462	124,028	3,721
10-0230	Technician 2 Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		52,910	0	0	40,043	92,953	2,789
10-0233	Technician 2 Human Resource	FT	A	KK	Anchorage	200	16B / C	12.0		57,579	0	0	41,778	99,357	2,981
10-0313	Consultant 1 Human Resource	FT	A	KK	Juneau	205	14F	12.0		60,403	0	0	42,827	103,230	3,097
10-0404	Technician 2 Human Resource	FT	A	KK	Anchorage	200	16A / B	12.0		56,920	0	0	41,533	98,453	2,954
11-0222	Consultant 1 Human Resource	FT	A	KK	Juneau	205	18C / D	12.0		74,235	0	0	47,967	122,202	3,666
11-0230	Consultant 2 Human Resource	FT	A	KK	Juneau	205	14E / F	12.0		59,117	0	0	42,349	101,466	3,044
11-0288	Technician 2 Human Resource	FT	A	KK	Juneau	205	18A / B	12.0		69,074	0	0	46,049	115,123	3,454
11-1064	Consultant 2 Human Resource	FT	A	KK	Juneau	205	16A / B	12.0		59,962	0	0	42,663	102,625	3,079
11-1722	Consultant 1 Human Resource	FT	A	KK	Juneau	205	14L	12.0		66,498	0	0	45,092	111,590	3,348
12-1828	Technician 2 Human Resource	FT	A	KK	Juneau	205	16C	12.0		62,338	0	0	43,546	105,884	3,177

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2023 Governor (18673)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4205	Consultant 1	FT	A	KK	Juneau	205	19L	12.0		93,475	0	0	55,117	148,592	4,458
12-4300	Publications Specialist 3	FT	A	KK	Juneau	205	18L	12.0		87,443	0	0	52,875	140,318	4,210
12-4302	Human Resource Consultant 2	FT	A	KK	Juneau	205	16J	12.0		71,656	0	0	47,009	118,665	3,560
12-4305	Human Resource Consultant 1	FT	A	KK	Anchorage	200	20N / O	12.0		103,728	0	0	58,927	162,655	4,880
12-4409	Human Resource Consultant 4	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	2,698
12-4506	Human Resource Technician 2	FT	A	KK	Anchorage	200	16B / C	12.0		58,067	0	0	41,959	100,026	3,001
18-7053	Human Resource Consultant 1	FT	A	KK	Juneau	205	20C / D	12.0		82,388	0	0	50,997	133,385	4,002
18-7431	Human Resource Consultant 4	FT	A	KK	Anchorage	200	18B / C	12.0		68,307	0	0	45,764	114,071	3,422
18-7654	Human Resource Consultant 2	FT	A	KK	Juneau	205	20K	12.0		96,741	0	0	56,330	153,071	4,592
20-1024	Human Resource Consultant 4	FT	A	KK	Juneau	205	20K	12.0		96,741	0	0	56,330	153,071	4,592
20-1024	Human Resource Consultant 5	FT	A	KK	Anchorage	99	22L / M	12.0		109,863	0	0	61,206	171,069	5,132
20-1025	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18K	12.0		80,662	0	0	50,355	131,017	3,931
20-1026	Human Resource Consultant 2	FT	A	KK	Juneau	205	16F / J	12.0		69,784	0	0	46,313	116,097	3,483
20-1068	Human Resource Consultant 1	FT	A	KK	Juneau	205	14O / P	12.0		73,673	0	0	47,758	121,431	3,643
21-2004	Human Resource Technician 2	FT	A	KK	Juneau	205	14O / P	12.0		73,673	0	0	47,758	121,431	3,643
21-2004	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16B / C	12.0		58,997	0	0	42,305	101,302	3,039
25-0047	Human Resource Technician 2	FT	A	KK	Juneau	205	14F	12.0		60,403	0	0	42,827	103,230	3,097
25-0049	Human Resource Technician 3	FT	A	KK	Juneau	205	15A	12.0		54,330	0	0	40,570	94,900	2,847
25-0059	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22K / L	12.0		106,563	0	0	59,980	166,543	4,996
25-0134	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		56,881	0	0	41,518	98,399	2,952
25-0264	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18B / C	12.0		66,911	0	0	45,245	112,156	3,365
25-1243	Human Resource Consultant 2	FT	A	KK	Juneau	205	16B / C	12.0		61,338	0	0	43,174	104,512	3,135

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2023 Governor (18673)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3097	Consultant 1 Human Resource Technician 2	FT	A	KK	Juneau	205	14M	12.0		68,682	0	0	45,904	114,586	3,438
25-3102	Human Resource Consultant 2	FT	A	KK	Juneau	205	18B / C	12.0		71,705	0	0	47,027	118,732	3,562
25-3596	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,249	0	2,503	39,870	96,622	2,899
25-3830	Human Resource Consultant 2	FT	A	KK	Juneau	205	18F / J	12.0		79,886	0	0	50,067	129,953	3,899

													<b>Total Salary Costs:</b>	6,253,292
													<b>Total COLA:</b>	0
													<b>Total Premium Pay:</b>	2,503
													<b>Total Benefits:</b>	4,063,274
													<b>Total Pre-Vacancy:</b>	10,319,069
													<b>Minus Vacancy Adjustment of 6.92%:</b>	(714,269)
													<b>Total Post-Vacancy:</b>	9,604,800
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	9,604,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	309,572	288,144	3.00%
1007 Interagency Receipts	10,009,497	9,316,656	97.00%
<b>Total PCN Funding:</b>	<b>10,319,069</b>	<b>9,604,800</b>	<b>100.00%</b>

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**Department of Administration**

Personnel (56)

RDU: Centralized Admin Services (13)

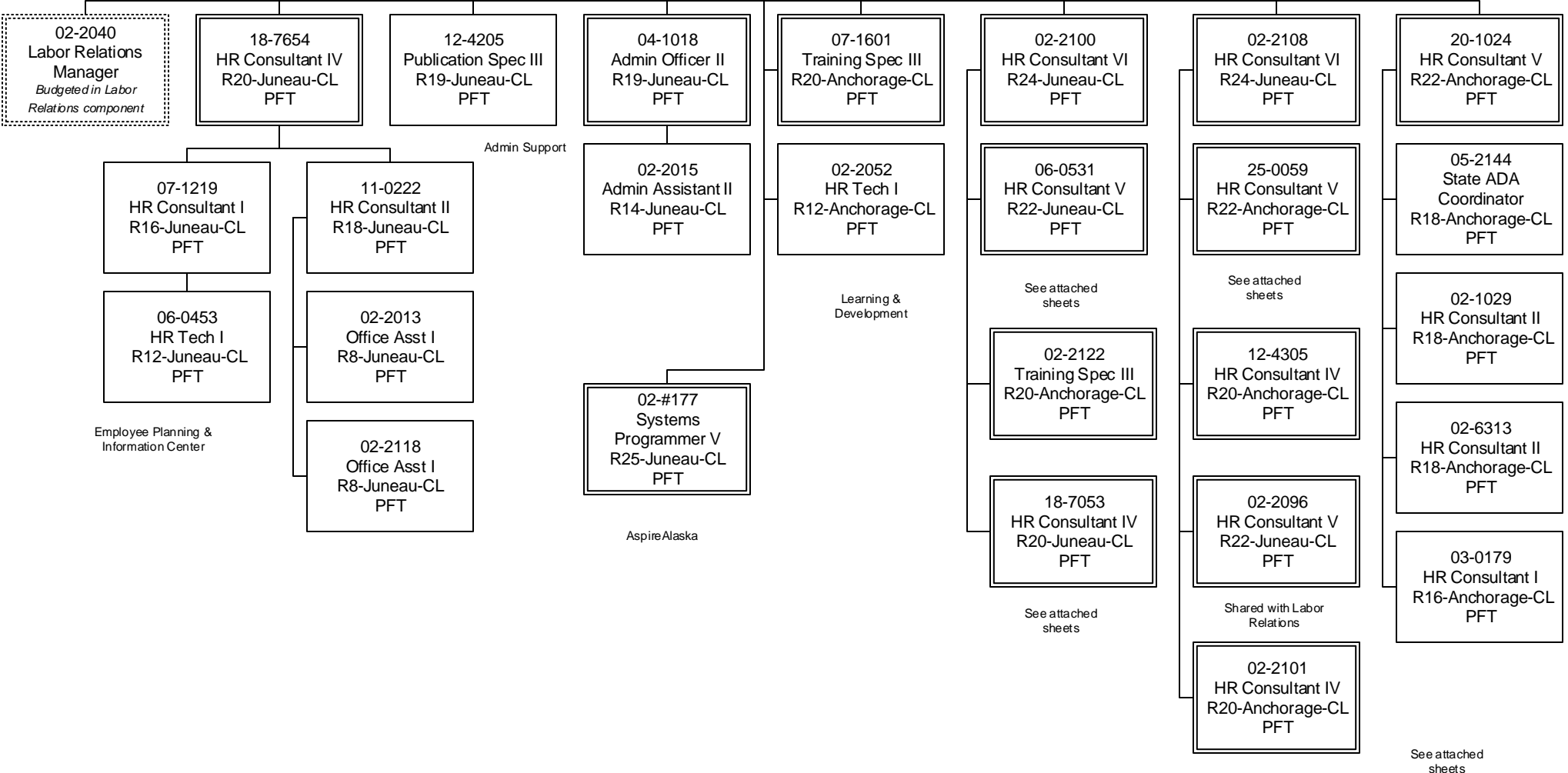
FY2023 Governor's Budget

Position Totals: 87 PFT

Director's Office

02-2001  
Division Director  
R27-Juneau-PX  
PFT

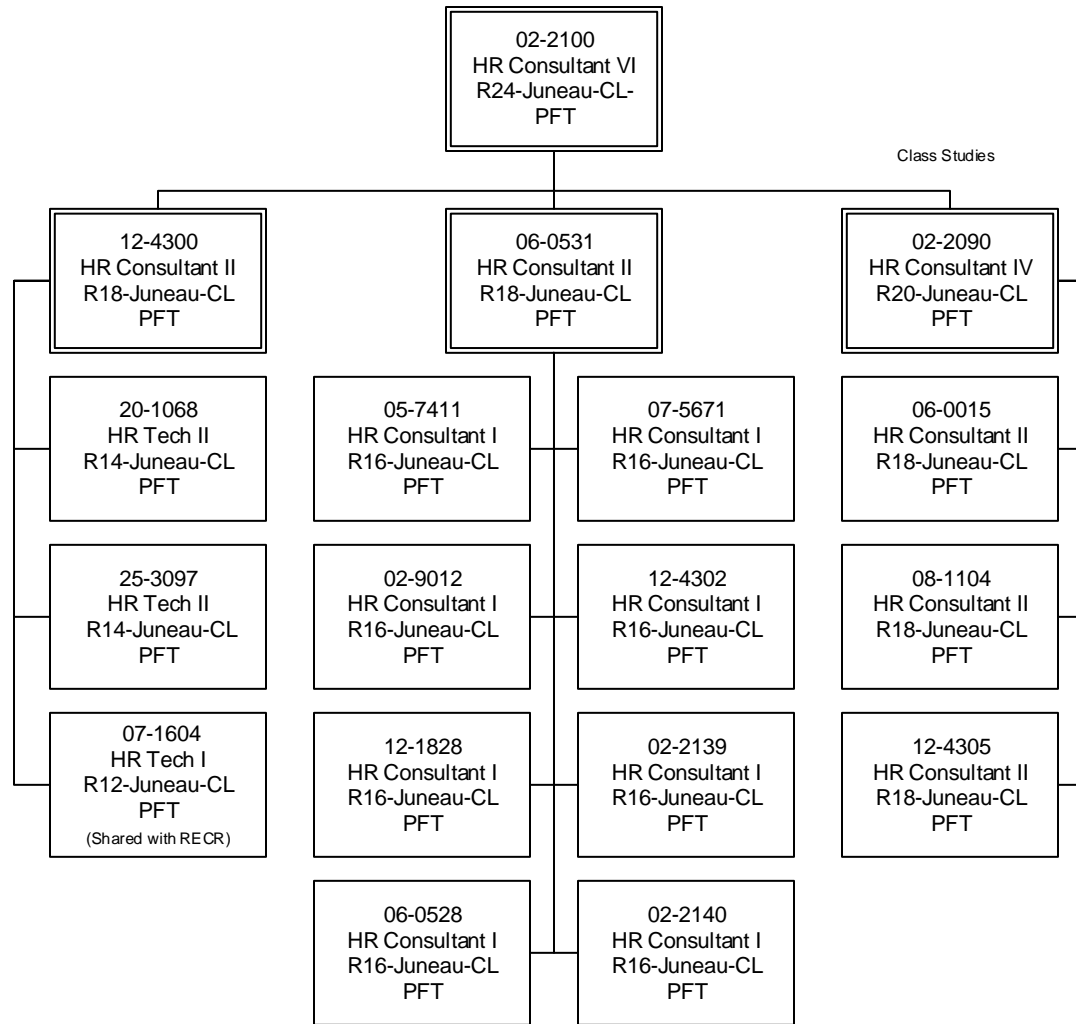
EEO



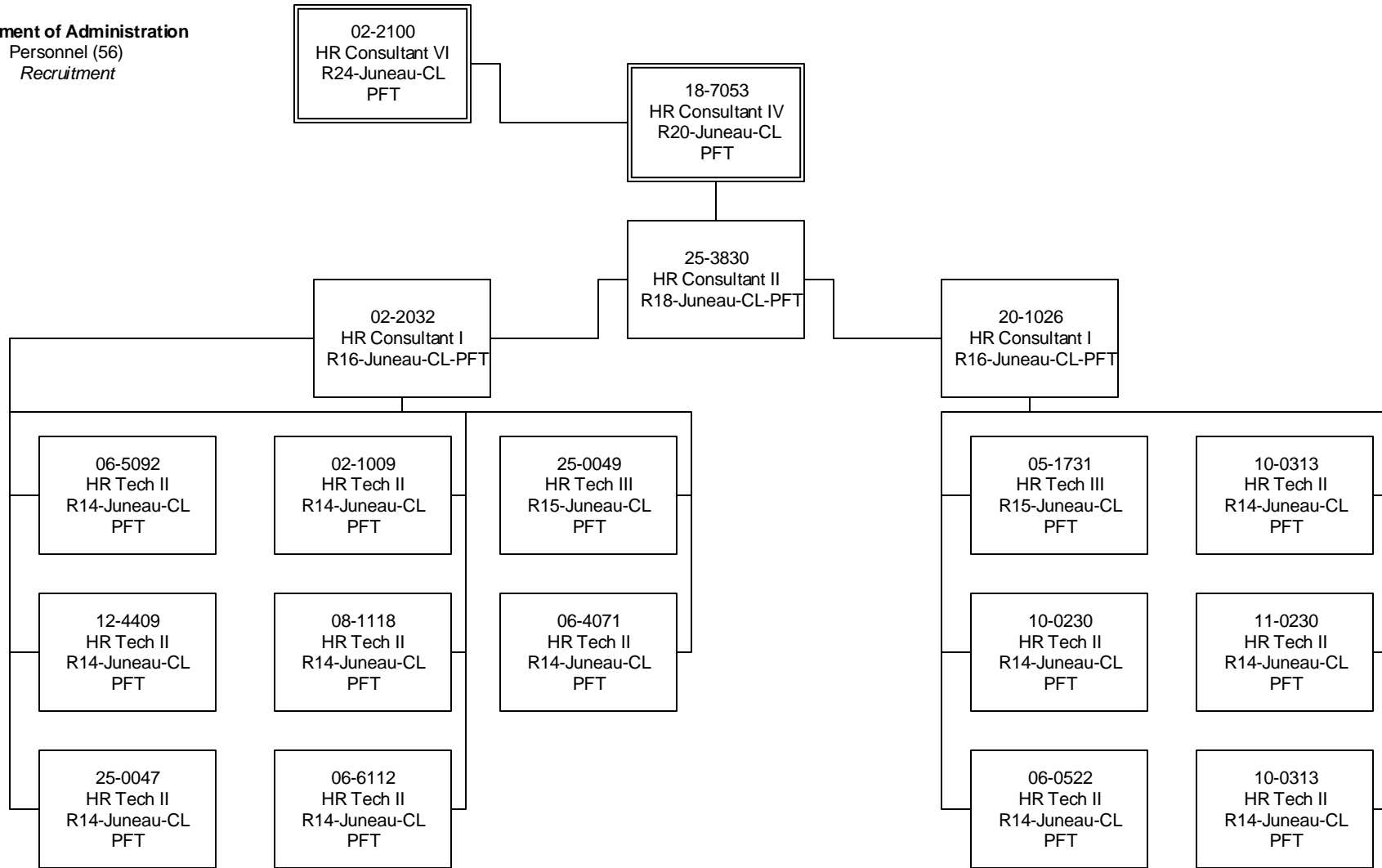
**Department of Administration**

Personnel (56)

Classification



Department of Administration  
Personnel (56)  
Recruitment



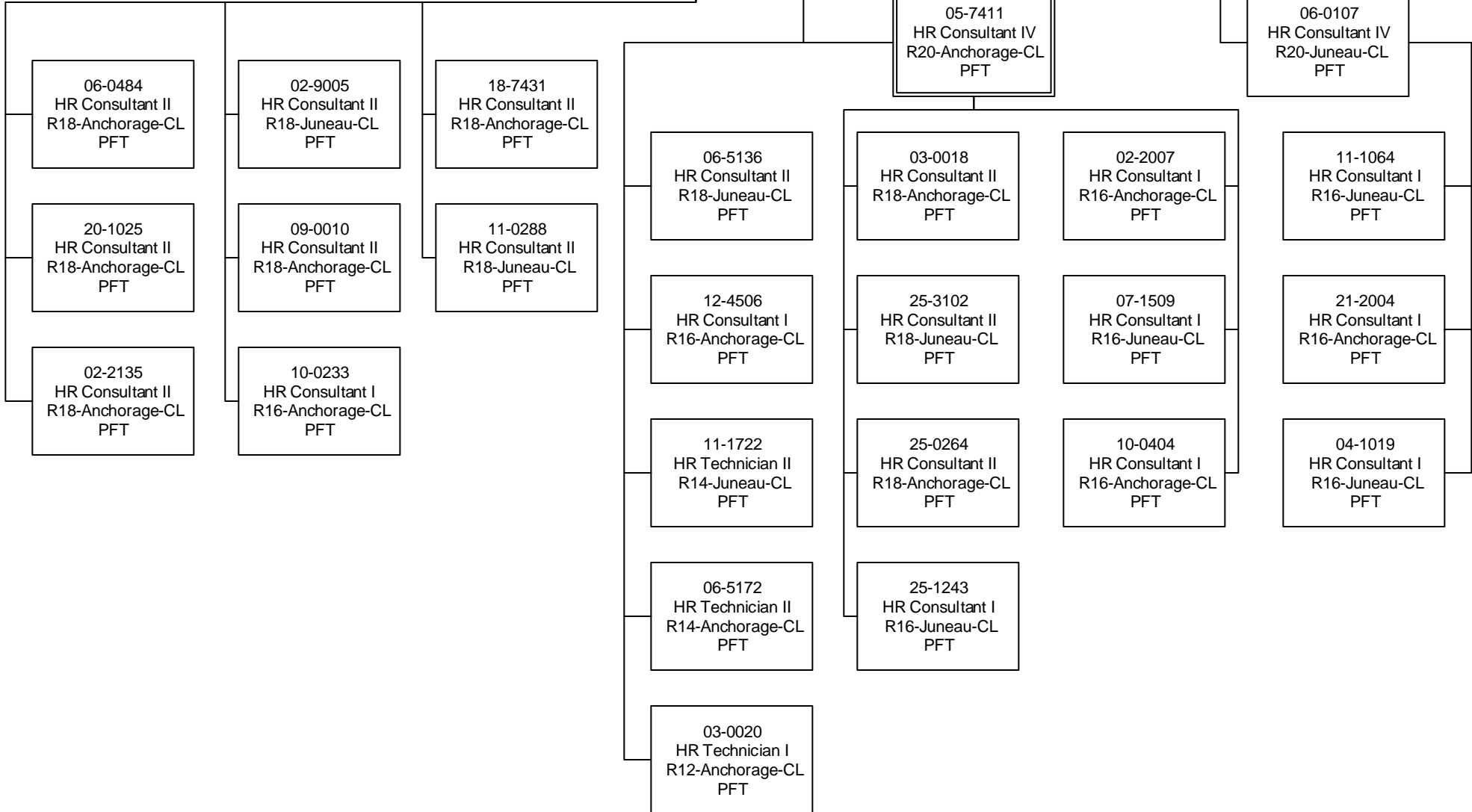
**Department of Administration**  
Personnel (56)  
Employee Relations

02-2108  
HR Consultant VI  
R24-Juneau-CL  
PFT

25-0059  
HR Consultant V  
R22-Anchorage-CL  
PFT

05-7411  
HR Consultant IV  
R20-Anchorage-CL  
PFT

06-0107  
HR Consultant IV  
R20-Juneau-CL  
PFT





Department of Administration  
Personnel (56)  
Absence Mangement

