

State of Alaska FY2023 Governor's Operating Budget

Department of Administration

**FY2023 Governor
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Department of Administration

Mission

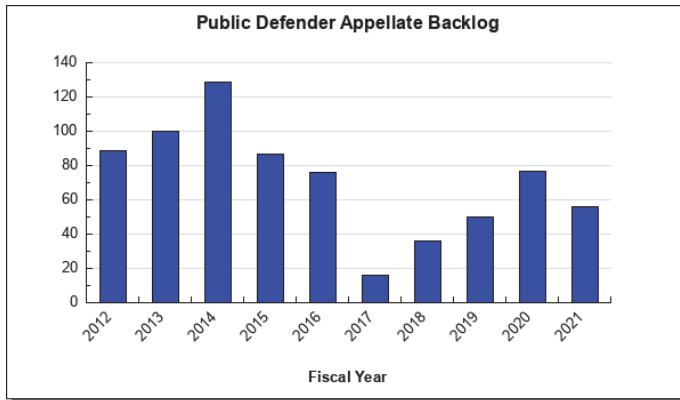
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	47,936.5	20,023.7	11,505.4	699.0	80,164.6	453.4	5.3	14.0	65.8%
2	Family Support	11,444.4	638.6	234.1	77.9	12,395.1	68.3	0.7	4.0	11.7%
3	Enterprise Support Services	15,940.3	7,330.0	183,649.0	541.3	207,460.6	706.3	1.0	7.0	22.5%
	FY2022 Management Plan	75,321.2	27,992.3	195,388.5	1,318.2	300,020.2	1,228.0	7.0	25.0	

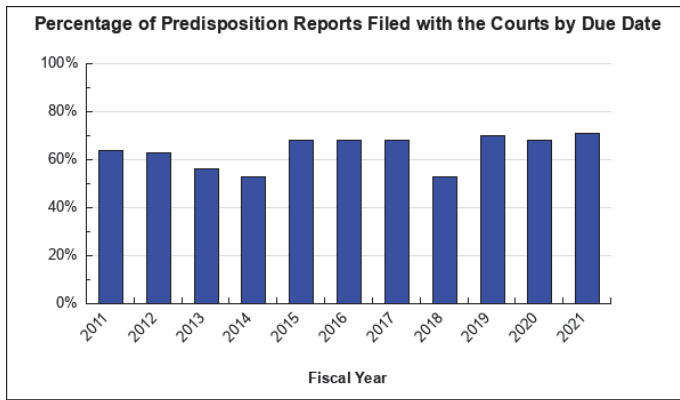
Measures by Core Service

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

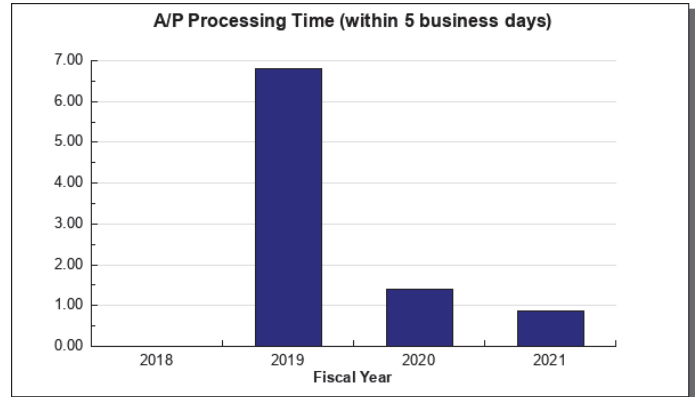
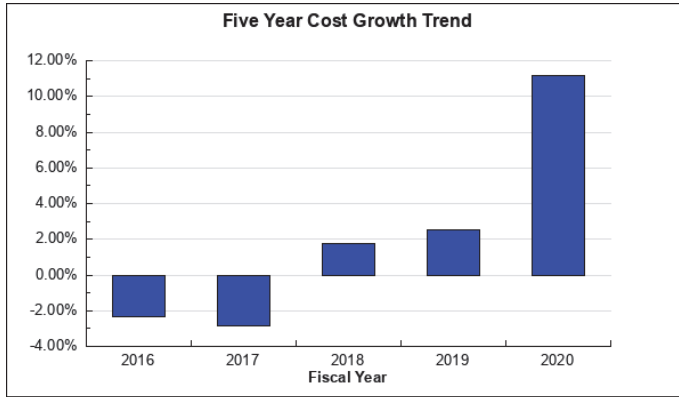
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2021

- Implemented various measures in response to the COVID-19 pandemic that provided State of Alaska (SOA) employees with superior telework access and capabilities. This included rolling out Microsoft Teams to approximately 8,000 employees, upgrading the state’s virtual private network controllers that increased the number of simultaneous connections from approximately 1,500 to approximately 20,000 and coordinating three emergency laptop purchases of over 4,300 devices.
- At the request of the Administration, developed and implemented the Pandemic Preparedness Plan (PPP) to ensure worker health, safety and continuity of services to the SOA. The Department of Administration (DOA) assessed and analyzed how the SOA can modify tasks, services and business processes so they can best be performed from home offices in a telecommuting environment. DOA also implemented the Pathway project to implement a modified performance system to prepare personnel, supervisors and leadership for managing performance, improving outcomes and recruiting and retaining high performers in a telecommuting workplace environment. DOA is also implementing technology like a Service Management System, digital Performance Management System/Learning Management System and cybersecurity upgrades to develop the electronic infrastructure necessary to support a telework workforce.
- Successfully launched the Alaska Administrative Productivity and Excellence (AAPEX) initiative, which included assessment of the effectiveness of information technology (IT) and Back-Office Shared Services and defining, designing and planning remaining IT and Back Office Shared Services improvements. It is implementing a statewide Information Technology Governance charter to address statewide standards in IT architecture, equipment, security, services and new technologies. This will achieve consolidated services, greater transparency, cost savings and customer satisfaction for Shared Services and IT for SOA Departments.
- Produced cost savings as well as cost avoidance, despite the partial state of consolidation in the Office of Information Technology (OIT) by starting to eliminate duplication, migrating computing resources to shared datacenters and reducing licensing costs throughout the SOA Departments. In response to the pandemic, OIT reacted rapidly to provide enough remote access to stay well ahead of demand for telework. OIT also provided collaborative tools and e-Signature software in a matter of weeks. OIT continues to implement nearly a dozen major initiatives to provide the foundation for a secure and high functioning remote work environment.
- Established the Office of Procurement and Property Management (OPPM) and began the consolidation of Statewide Procurement. Through a collaborative and transparent change management and communication strategy, OPPM has been able to move aggressively forward with procurement consolidation. In less than twelve months, since the start of an initial best strategy as developed within the AAPEX initiative, OPPM has transitioned employees in four state departments and plans to transition the rest of the SOA Departments by July of 2021. OPPM’s property management component has also been highly successful in generating revenue for the State.

- Began the migration to the Cloud, which will result in significant security protections on the network and cost savings for IT servers. Cloud migration will allow the SOA to achieve cost savings by paying for what it actually consumes, instead of buying excess capacity to handle spikes in usage. The SOA will also be able to create storage and computing capability without purchasing new hardware, provide dynamic disaster recovery by easily locating back-ups in diverse locations and secure data in environments that maintain the strictest compliance to federal security standards.
- Launched the upgrade of the State of Alaska accounting system, Integrated Resource Information System (IRIS). IRIS must upgrade to the newest version of CGI Advantage® 4.0, described as the largest release in over a decade. This upgrade is scheduled for completion in FY2021. The 4.0 release offers enhanced functionality, improved user interface and updated technology stack.
- Continued on-going efforts in centralization of back-office accounting functions within Shared Services of Alaska (SSoA) and information technology functions within the OIT.
- Streamlined processing in accounts payable (A/P) and travel services resulting in cutting transaction cycle times by 66% in A/P and 85% in travel expense processing, expanded services and increased documents processed by 25%, and reduced the interagency document rate chargeback by 22%.
- Completed negotiations of successor agreements with the Inlandboatmen's Union of the Pacific, which involved managing the first marine strike in over 40 years, Alaska Vocational Technical Center Teachers' Association and two separate contracts for the Department of Public Safety and Department of Transportation components of the Public Safety Employees Association.
- Successfully planned and implemented the statewide conversion to bi-weekly payroll, which will result in reduced costs by running two fewer payrolls each year and an easier transition to the SOA accounting system; IRIS 4.0 upgrade.
- Implemented various cost savings measures in the AlaskaCare active employee medical plan, including unprecedented open-access hospital and facility network agreements, targeted programs for high-cost specialty medications, and advantaged pharmacy pricing with OptumRx.
- Implemented targeted cost saving measures in the AlaskaCare employee health plans that have allowed the Division of Retirement and Benefits (DRB) to reduce the Standard medical plan premiums, keep all other premiums flat and maintain the employer contribution for health care coverage, all without reducing benefits.
- Spearheaded the renegotiation of hospital contracts in the Municipality of Anchorage and as a result AlaskaCare employee health plan members will have more options for network hospitals and facilities beginning in 2021. Both Alaska Regional Hospital and Providence Alaska Medical Center will be in-network for AlaskaCare members, along with many free-standing surgical centers. This unprecedented open-access network model will provide more choices and reduce costs for members seeking health care services in the Anchorage area.
- Transitioned from in-person seminars and counselling sessions for the State of Alaska and Empower Retirement in Juneau and Anchorage to on-line and phone-based appointments, due to covid-19. To accomplish this, DRB transitioned the counselling team to telework and expanded the availability schedule, all without an increase in cost or a decrease in responsiveness to members.
- Drastically increased the number of class A and unclassified felony cases that are processed within the Office of Public Advocacy (OPA), as opposed to being contracted to outside attorneys to reduce criminal contractor expenses.
- Launched the State Open Data Portal which contributes to the pandemic preparedness of the SOA by providing increased use of digital sharing of information between agencies and the public. This new environment also contributes to the Governor's call for more transparency in government.

- Awarded the Government Finance Officers Association (GFOA) “Certificate of Achievement for Excellence in Financial Reporting” for both the Public Employees’ Retirement System (PERS) and Teachers’ Retirement System (TRS) for FY 2019 Comprehensive Annual Financial Reports (CAFR).
- Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in Participant Education and Communications.

Key Department Challenges

COVID-19 Pandemic - The COVID-19 pandemic has strained Department of Administration’s (DOA) budget, staff and infrastructure resources. DOA is working to respond and adjust to COVID-19 and to recover and prepare to thrive in the future of telework. It has and continues to quickly augment operations to respond to the impacts of the COVID-19 pandemic to keep State of Alaska (SOA) employees safe. It is expanding telecommuting capabilities, staggering schedules, modifying buildings’ air intake, drafting statewide policies and communications and ensuring flexibility and adaptability without diminishing service delivery or employee performance.

Office of Information Technology (OIT) - An ongoing challenge for OIT is the incomplete implementation of information technology (IT) consolidation. This incomplete implementation is being addressed with a full reconciliation of IT roles and responsibilities needing to be completed. The full value of IT consolidation cannot be realized until IT spending (approximately \$270 Million across the SOA) is consolidated into OIT and centrally managed. Upon consolidation, the SOA will achieve significant cost savings from consolidated IT. Currently, OIT has about \$70 Million in spending, most of which is for personnel.

In order to protect the integrity of the SOA network, AO 284 directed that the Chief Information Officer (CIO) with the assistance of the Chief Information Security Officer (CISO) oversee information security policies and practices within all executive branch agencies. Executing this responsibility continues to be a challenge based on the incomplete IT consolidation, particularly cyber security. OIT and the State Security Office (SSO) continue to have limited access to agency applications and network elements and lack recognized authority over information security functions across executive branch agencies.

Another notable challenge is to develop a beneficial way to train application and infrastructure teams, on how to use cloud services as well as assessing the cost and resources needed to modernize aging state applications for cloud adoption.

Division of Personnel and Labor Relations (DOPLR) - DOPLR will be negotiating 10 of the 12 union contracts between now and next fall and faces a risk that some of these negotiations may be adversarial.

Office of Public Advocacy (OPA) - OPA continues to sustain heightened levels of new cases. At the same time, OPA’s cases are no longer closing at the same rate, which is leading to a rapid caseload growth. It is anticipated caseload numbers will remain high as a result of the COVID backlog the Court System is experiencing. Simply put, cases are not resolving although new cases continue to come in. Additionally, due to a rule enforcement change from the Social Security Administration (SSA), OPA has become the primary agency to absorb 800 SSA rep payee cases. This puts a significant strain on OPA’s resources.

Health Plans – The Division of Retirement and Benefits (DRB) continues to strive to improve health plans while continually working to reduce costs. This includes identifying and implementing best practices in vendor management regarding administration of the health plans and developing more capacity, additional expertise and sophistication in health care related positions. DRB is working to develop and expand the Preferred Provider Network in key geographic areas of the state and improve vendor management of cost containment methods for high cost claimants. It continues to develop and implement innovative value-based payment models and monitors, analyzes and implements health systems for compliance with Health Information Technology for Economical and Clinical Health/Health Information Portability and Accountability Act requirements and other federal health care legislation. DRB must revise and update as necessary the current active and retiree health insurance plan booklets as well as examine the health eligibility process, identify systemic errors and collaborate with external stakeholders to correct those systemic errors.

Integrated Resource Information System (IRIS) Upgrade – The SOA accounting system (IRIS) is approaching end

of life and it must upgrade to the newest version of CGI Advantage® 4.0. This critical and major upgrade will require significant strategic planning work, new hardware, testing, training, documentation and organizational change management to ensure a successful implementation.

Significant Changes in Results to be Delivered in FY2023

Division of Personnel and Labor Relations - Human Resource (HR) Transformation will be normalized. 57% of identified HR process inefficiencies can be resolved through process standardization. HR will be adding 7 new business function services never before offered to State of Alaska (SOA) Departments to improve customer satisfaction.

Shared Services of Alaska (SSoA) - SSoA Accounts Payables and Travel are anticipated to have all departments fully onboarded, resulting in maintained or reduced rates and processing times.

State of Alaska Procurement Consolidation – SOA is consolidating procurement functions by moving procurement staff from other SOA departments to the Office of Procurement and Property Management (OPPM) in FY2022. This consolidation requires establishing best practices and training for incoming staff to ensure consistent procurement processes are followed and data collection geared toward process improvement and State spending practices will be readily available for analysis. Close participation by agency administrative staff is vital to ensure all resources are in place and delays are minimized.

Consolidated Procurement will result in cost savings by centralizing State procurement and property management employees to allow optimal personnel resource distribution across the state. Duplication of spend and the reduction of personnel resources allotted to duplicating comparable Requests for Proposals and solicitations will be minimized resulting in both hard and soft savings to the state's holistic purchasing power to obtain best value for common supplies and services. OPPM will take a leadership role to leverage department spend and look for sources to meet the State's need at the lowest cost coupled with the best services and/or supplies.

Office of Information Technology (OIT) – Consolidated OIT will bring several million in reduced information technology (IT) contract spending across the SOA enterprise. Savings will be driven by standardized equipment, consolidated IT procurement of software and licensing as well as identification of duplication across the state agencies. OIT will take a leadership role in coordinating agency requirements as well as validating vendor spend.

The completion of cloud migration, maturing statewide IT governance, fiscal transparency and completion of the consolidation envisioned in Administrative Order 284 is targeted to be completed by the end of FY2022. The remainder of consolidation efforts will be driven by the deliverables provided as part of the Commissioner's Alaska Administrative Productivity and Excellence (AAPEX) initiative.

Telework - Telework will be robust. By developing and maintaining a well-developed and strong telework infrastructure, in FY2022 departments can assess their use of space, determine how to reduce office use and determine if there are leases they can terminate as a result of telework.

IRIS Upgrade – The SOA accounting system, Integrated Resource Information System (IRIS), upgrade is currently in process. This will continue throughout FY2021 and conclude in the second half of FY2022. The upgrade is essential to ensure the IRIS system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software and to ensure the version continues to be supported. This change means an improved user interface, new functionality and updated technology stack for IRIS.

Vehicle Registration Modernization – The Division of Motor Vehicles (DMV) is continuing its efforts to obtain more efficient and cost-effective solutions to issue license plates and tabs. Options range on a spectrum from continuing to issue physical inventory out of DMV offices, to implementing a just-in-time inventory. DMV will implement a combination of these options with new contract(s) in place by April 2021; with full implementation completed by the beginning of FY2022.

Contact Information

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Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	75,321.2	27,992.3	195,388.5	1,318.2	300,020.2
One-time items:					
-Centralized Admin. Services	-2,664.7	0.0	0.0	0.0	-2,664.7
-Legal & Advocacy Services	0.0	0.0	-181.6	0.0	-181.6
-Alaska Public Offices Comm	-2.9	0.0	0.0	0.0	-2.9
Adjustments which continue current level of service:					
-Centralized Admin. Services	-98.0	-33.0	-210.6	0.0	-341.6
-Shared Services of Alaska	-468.6	322.9	-114.1	-6.8	-266.6
-Office of IT	-1,671.0	0.0	746.0	0.0	-925.0
-Risk Management	-75.6	0.0	50.9	0.0	-24.7
-Legal & Advocacy Services	-1,128.4	0.0	55.7	0.0	-1,072.7
-Alaska Public Offices Comm	-13.3	-2.9	0.0	0.0	-16.2
-Division of Motor Vehicles	0.0	-312.2	-0.7	-3.7	-316.6
-Agency Unallocated	209.1	69.1	325.6	4.8	608.6
Proposed budget increases:					
-Centralized Admin. Services	355.6	0.0	2,408.5	0.0	2,764.1
-Shared Services of Alaska	0.0	586.4	586.5	0.0	1,172.9
-Office of IT	0.0	0.0	5,537.2	0.0	5,537.2
-Legal & Advocacy Services	678.7	0.0	700.0	550.0	1,928.7
-Division of Motor Vehicles	0.0	400.0	0.0	0.0	400.0
FY2023 Governor	70,442.1	29,022.6	205,291.9	1,862.5	306,619.1

Department Totals
Department of Administration

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	366,759.3	302,477.1	300,020.2	300,020.2	306,619.1	6,598.9	2.2%
Objects of Expenditure:							
71000 Personal Services	129,292.3	157,039.9	157,003.9	152,205.5	151,080.1	-1,125.4	-0.7%
72000 Travel	266.9	1,200.9	1,226.6	1,261.9	1,234.9	-27.0	
73000 Services	221,567.0	135,114.6	135,384.5	140,248.1	148,939.6	8,691.5	6.2%
74000 Commodities	11,041.3	3,144.6	3,144.7	3,144.7	2,724.5	-420.2	-13.4%
75000 Capital Outlay	3,955.7	3,100.5	3,100.5	3,000.0	2,480.0	-520.0	-17.3%
77000 Grants, Benefits	636.1	2,876.6	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	470.4	776.9	776.9	776.9	1,326.0	549.1	70.7%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1004 Gen Fund (UGF)	66,187.4	55,079.3	52,708.4	52,708.4	47,556.9	-5,151.5	-9.8%
1005 GF/Prgm (DGF)	24,534.3	27,992.3	27,992.3	27,992.3	29,022.6	1,030.3	3.7%
1007 I/A Rcpts (Other)	150,591.4	81,536.4	81,536.4	81,536.4	85,506.6	3,970.2	4.9%
1017 Ben Sys (Other)	37,015.7	42,405.7	42,405.7	42,405.7	42,339.8	-65.9	-0.2%
1023 FICA Acct (Other)	98.7	136.4	136.4	136.4	134.8	-1.6	-1.2%
1029 P/E Retire (Other)	8,931.1	9,511.8	9,511.8	9,511.8	9,385.2	-126.6	-1.3%
1033 Surpl Prop (Fed)	273.8	541.3	541.3	541.3	536.5	-4.8	-0.9%
1034 Teach Ret (Other)	3,389.1	3,667.8	3,667.8	3,667.8	3,617.9	-49.9	-1.4%
1037 GF/MH (UGF)	2,540.6	2,698.8	2,612.8	2,612.8	2,635.2	22.4	0.9%
1042 Jud Retire (Other)	83.7	121.2	121.2	121.2	120.8	-0.4	-0.3%
1045 Nat Guard (Other)	229.3	282.0	282.0	282.0	278.7	-3.3	-1.2%
1061 CIP Rcpts (Other)	3,060.8	492.2	492.2	492.2	481.2	-11.0	-2.2%
1081 Info Svc (Other)	57,996.4	57,049.3	57,049.3	57,049.3	63,336.2	6,286.9	11.0%
1092 MHTAAR (Other)	265.4	185.7	185.7	185.7	90.7	-95.0	-51.2%
1147 PublicBldg (Other)	11,081.8	0.0	0.0	0.0	0.0	0.0	0.0%
1234 LicPlates (DGF)	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	20,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%
Designated Gen (DGF)	24,543.7	27,992.3	27,992.3	27,992.3	29,022.6	1,030.3	3.7%
Other Funds	272,743.4	195,388.5	195,388.5	195,388.5	205,291.9	9,903.4	5.1%
Federal Funds	744.2	1,318.2	1,318.2	1,318.2	1,862.5	544.3	41.3%

Department Totals
Department of Administration

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Positions:							
Permanent Full Time	1,189	1,257	1,257	1,228	1,245	17	1.4%
Permanent Part Time	7	17	17	7	7	0	0.0%
Non Permanent	29	32	32	25	25	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
Centralized Administrative Services								
Administrative Hearings	80.1	91.2	91.2	91.2	88.9	-2.3	-2.5%	
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%	
Office of the Commissioner	6.3	6.3	6.3	6.3	6.3	0.0	0.0%	
Administrative Services	639.7	655.7	655.7	655.7	648.1	-7.6	-1.2%	
Finance	6,269.8	5,451.7	5,451.7	6,006.3	5,646.1	-360.2	-6.0%	
E-Travel	0.0	7.2	7.2	7.2	0.0	-7.2	-100.0%	
Personnel	1,990.1	2,554.4	2,554.4	1,999.8	348.5	-1,651.3	-82.6%	
Labor Relations	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%	
Centralized HR	112.2	112.2	112.2	112.2	112.2	0.0	0.0%	
Retirement and Benefits	542.0	754.8	754.8	754.8	752.7	-2.1	-0.3%	
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	37.5	0.0	0.0%	
RDU Totals:	11,802.6	12,190.9	12,536.6	12,536.6	10,129.5	-2,407.1	-19.2%	
Shared Services of Alaska								
OFC of Procure. Property. Mngmt.	0.0	284.6	284.6	0.0	0.0	0.0	0.0%	
Accounting	0.0	157.7	157.7	442.3	0.0	-442.3	-100.0%	
Print Services	0.0	26.3	26.3	26.3	0.0	-26.3	-100.0%	
NPBF Facilities	407.5	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	407.5	468.6	468.6	468.6	0.0	-468.6	-100.0%	
Office of Information Technology								
Alaska Division of IT	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%	
RDU Totals:	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%	
Administration State Facilities Rent								
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
RDU Totals:	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
Public Communications Services								
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0	0.0	0.0%	
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0%	
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0%	
Satellite Infrastructure	717.4	779.5	779.5	779.5	779.5	0.0	0.0%	
RDU Totals:	717.4	3,496.1	779.5	779.5	779.5	0.0	0.0%	
Risk Management								
Risk Management	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%	
RDU Totals:	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%	
Legal and Advocacy Services								
Office of Public Advocacy	26,948.2	28,049.4	28,049.4	28,049.4	27,751.4	-298.0	-1.1%	
Public Defender Agency	27,642.0	30,382.0	30,296.0	30,296.0	30,144.3	-151.7	-0.5%	
RDU Totals:	54,590.2	58,431.4	58,345.4	58,345.4	57,895.7	-449.7	-0.8%	
Alaska Public Offices Commission								
Alaska Public Offices Comm	704.1	938.3	938.3	938.3	922.1	-16.2	-1.7%	
RDU Totals:	704.1	938.3	938.3	938.3	922.1	-16.2	-1.7%	
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	209.1	209.1	100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	209.1	209.1	100.0%	

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Unrestricted Gen (UGF):	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Centralized Administrative Services							
Administrative Hearings	2,473.4	2,704.1	2,704.1	2,704.1	2,643.7	-60.4	-2.2%
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	51,510.8	1,246.0	1,246.0	1,246.0	1,219.3	-26.7	-2.1%
Administrative Services	2,026.6	3,007.9	3,007.9	3,007.9	2,972.0	-35.9	-1.2%
Finance	13,492.2	11,573.2	11,573.2	19,363.1	22,299.7	2,936.6	15.2%
E-Travel	83.2	1,558.3	1,558.3	1,558.3	0.0	-1,558.3	-100.0%
Personnel	11,691.7	18,269.5	18,269.5	10,479.6	9,730.5	-749.1	-7.1%
Labor Relations	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
Centralized HR	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,602.5	21,200.8	21,200.8	21,200.8	20,828.8	-372.0	-1.8%
Health Plans Administration	30,928.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Totals:	134,083.9	97,908.3	98,254.0	98,254.0	98,011.8	-242.2	-0.2%
Shared Services of Alaska							
OFC of Procure. Property. Mngmt.	0.0	9,382.6	9,382.6	9,098.0	9,014.9	-83.1	-0.9%
Accounting	4,376.3	7,463.9	7,463.9	7,748.5	8,751.7	1,003.2	12.9%
Stwd Contracting and Property	2,368.8	0.0	0.0	0.0	0.0	0.0	0.0%
Print Services	2,666.8	2,213.3	2,213.3	2,213.3	2,199.5	-13.8	-0.6%
Leases	43,815.0	0.0	0.0	0.0	0.0	0.0	0.0%
Lease Administration	1,537.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities	10,939.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	1,114.5	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	678.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	67,496.9	19,059.8	19,059.8	19,059.8	19,966.1	906.3	4.8%
Office of Information Technology							
Alaska Division of IT	58,594.4	58,720.3	58,720.3	58,720.3	63,332.5	4,612.2	7.9%
RDU Totals:	58,594.4	58,720.3	58,720.3	58,720.3	63,332.5	4,612.2	7.9%
Administration State Facilities Rent							
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	917.4	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Totals:	917.4	3,596.1	879.5	879.5	879.5	0.0	0.0%
Risk Management							
Risk Management	26,423.1	40,605.6	40,605.6	40,605.6	40,580.9	-24.7	-0.1%
RDU Totals:	26,423.1	40,605.6	40,605.6	40,605.6	40,580.9	-24.7	-0.1%
Legal and Advocacy Services							
Office of Public Advocacy	30,313.9	30,942.4	30,942.4	30,942.4	31,169.1	226.7	0.7%
Public Defender Agency	29,349.0	31,582.9	31,496.9	31,496.9	31,944.6	447.7	1.4%
RDU Totals:	59,662.9	62,525.3	62,439.3	62,439.3	63,113.7	674.4	1.1%
Alaska Public Offices Commission							
Alaska Public Offices Comm	826.9	1,090.6	1,090.6	1,090.6	1,071.5	-19.1	-1.8%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
RDU Totals:	826.9	1,090.6	1,090.6	1,090.6	1,071.5	-19.1	-1.8%
Division of Motor Vehicles							
Motor Vehicles	18,247.6	18,464.9	18,464.9	18,464.9	18,548.3	83.4	0.5%
RDU Totals:	18,247.6	18,464.9	18,464.9	18,464.9	18,548.3	83.4	0.5%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	608.6	608.6	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	608.6	608.6	100.0%
Unrestricted Gen (UGF):	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%
Designated Gen (DGF):	24,543.7	27,992.3	27,992.3	27,992.3	29,022.6	1,030.3	3.7%
Other Funds:	272,743.4	195,388.5	195,388.5	195,388.5	205,291.9	9,903.4	5.1%
Federal Funds:	744.2	1,318.2	1,318.2	1,318.2	1,862.5	544.3	41.3%
Total Funds:	366,759.3	302,477.1	300,020.2	300,020.2	306,619.1	6,598.9	2.2%
Permanent Full Time:	1,189	1,257	1,257	1,228	1,245	17	1.4%
Permanent Part Time:	7	17	17	7	7	0	0.0%
Non Permanent:	29	32	32	25	25	0	0.0%
Total Positions:	1,225	1,306	1,306	1,260	1,277	17	1.3%

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Administration Totals:			106,318.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	228.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	215.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	571.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	1,964.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	32.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	42.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	56.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	764.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	35.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	36.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	602.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	29.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	422.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	643.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	84.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	352.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	53.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	599.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	755.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	85.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	53.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,421.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	3,638.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	831.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,009.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	902.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1,961.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	133.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	8,203.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	3,031.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	581.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	127.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	641.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,904.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,949.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,973.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	11,239.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	148.7
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	478.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	276.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	63.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	121.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	29.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	3.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	11.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	35.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	782.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	27.3
6081 Info Svc	6654 Information Services Fund	Admin - Lease Administration (2304)	42.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Motor Vehicles (2348)	761.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Office of Public Advocacy (43)	649.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Office of the Commissioner (45)	24.5
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Personnel (56)	429.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Print Services (2333)	20.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Public Defender Agency (1631)	708.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Retirement and Benefits (64)	1,017.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Risk Management (71)	27.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Stwd Contracting and Property (3262)	69.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Commerce - Department-wide	2,054.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Correct - Department-wide	5,159.7
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Courts - Department-wide	25.7
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	E&ED - Department-wide	1,047.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	EnvCon - Department-wide	2,209.3
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	FishGm - Department-wide	4,744.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Gov - Department-wide	407.1
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Health - Department-wide	11,878.1
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Labor - Department-wide	2,396.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Law - Department-wide	2,531.4
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Legis - Department-wide	748.1
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	M&VA - Department-wide	1,278.7
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NatRes - Department-wide	4,442.5
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	PubSaf - Department-wide	4,404.1
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Rev - Department-wide	2,474.3
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Trans - Department-wide	6,878.5
RDU: Centralized Administrative Services (13)			22,280.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	206.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	184.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	564.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	1,392.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	21.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	42.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	56.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	686.1

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	27.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	36.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	370.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	565.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	54.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	291.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	45.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	542.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	576.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	62.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	50.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	664.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,115.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	87.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	450.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	367.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	972.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	70.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	3,966.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	617.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	365.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	52.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	244.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	690.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	771.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,743.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	3,301.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	16.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	478.5
Component: Office of Administrative Hearings (2771)			2,561.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	51.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	71.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	148.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	32.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,378.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	117.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	66.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	16.0
Component: Office of the Commissioner (45)			1,386.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	62.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	16.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	487.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	6.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	14.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	10.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	67.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	9.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	109.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	170.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	79.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	15.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	170.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	121.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	20.7

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	14.6
Component: Administrative Services (46)			2,828.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	102.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	28.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	550.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	786.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	10.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	27.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	18.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	118.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	14.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	17.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	180.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	275.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	127.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	27.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	276.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	204.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	36.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	25.2
Component: Finance (59)			4,550.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	16.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	1.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	480.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	18.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	38.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	122.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	1.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	87.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	259.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	84.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	151.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	37.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	559.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	101.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	64.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	52.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	81.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	169.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	144.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	172.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	1,109.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	478.5
Component: Personnel (56)			10,025.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	7.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	7.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	102.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	3.3

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	21.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	61.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	82.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	48.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	84.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	57.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	8.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	286.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,115.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	160.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	263.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	821.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	2,027.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	415.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	301.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	163.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	521.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	509.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	281.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,125.6
Component: Retirement and Benefits (64)			929.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	11.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	889.1
RDU: Shared Services of Alaska (17)			11,690.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	18.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	543.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	10.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	75.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	213.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	393.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	77.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	30.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	53.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	44.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	170.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	23.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	510.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,184.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	18.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	250.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	457.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	486.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	52.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,564.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2,193.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	181.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	11.6

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	14.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	780.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	454.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	213.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	1,579.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	32.7
Component: Office of Procurement and Property Management (3291)			6,613.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	9.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	377.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	16.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	113.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	373.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	49.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	17.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	11.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	73.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	1.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	305.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	888.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	123.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	371.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	382.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,368.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	422.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	121.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	497.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	347.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	123.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	597.0
Component: Accounting (3134)			2,318.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	8.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	24.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	5.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	165.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	19.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	6.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	92.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	17.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	20.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	17.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	27.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	28.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	44.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	9.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	54.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	251.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	71.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	49.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	14.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	29.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	38.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	272.4

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	84.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	951.3
Component: Print Services (2333)			2,758.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	3.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	38.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	53.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	150.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	44.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	18.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	55.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	104.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	51.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	181.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	1,741.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	21.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	11.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	10.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	22.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	89.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	31.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	32.7
RDU: Office of Information Technology (653)			57,783.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	276.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	63.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	121.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	29.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	3.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	11.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	35.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	782.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	27.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	42.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	761.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	649.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	24.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	429.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	20.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	708.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	1,017.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	27.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Stwd Contracting and Property (3262)	69.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	2,054.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	5,159.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	25.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	1,047.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	2,209.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	4,744.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	407.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	11,878.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	2,396.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	2,531.4
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	748.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	1,278.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	4,442.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	4,404.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	2,474.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	6,878.5
Component: Alaska Division of Information Technology (3141)			57,783.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	276.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	63.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	121.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	29.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	3.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	11.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	35.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	782.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	27.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	42.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	761.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	649.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	24.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	429.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	20.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	708.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	1,017.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	27.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Stwd Contracting and Property (3262)	69.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	2,054.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	5,159.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	25.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	1,047.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	2,209.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	4,744.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	407.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	11,878.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	2,396.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	2,531.4
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	748.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	1,278.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	4,442.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	4,404.1
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	2,474.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	6,878.5
RDU: Public Communications Services (30)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
Component: Satellite Infrastructure (2349)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
RDU: Risk Management (23)			12,050.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	3.5

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	29.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	18.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	29.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	8.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	27.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,339.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	231.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	308.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	78.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	503.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	9.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	973.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	220.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	63.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	382.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	432.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	724.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	16.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	6,358.6
Component: Risk Management (71)			12,050.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	29.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	18.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	29.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	8.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	27.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,339.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	231.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	308.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	78.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	503.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	9.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	973.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	220.8

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	63.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	382.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	432.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	724.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	16.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	6,358.6
RDU: Legal and Advocacy Services (11)			2,413.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	218.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	495.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,700.0
Component: Office of Public Advocacy (43)			1,100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,100.0
Component: Public Defender Agency (1631)			1,313.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	218.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	495.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	600.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Centralized Administrative Services Results Delivery Unit Budget Summary

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

The Centralized Administrative Services Results Delivery Unit contributes to the department's mission by providing consistent administrative, financial, budget, procurement and policy support services across the department to ensure the delivery of high-quality services that support agencies in an efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Recruitment and re-employment.
- Contract Negotiation - Negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesperson for the state's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the state's interests in resolution or adjudication of these disputes. Responsible for interpreting and applying labor agreements and ensuring consistency of application throughout state government.
- Health, dental, vision, audio, and long-term care claim processing.

Major RDU Accomplishments in 2021

- To ensure worker safety and maximize continuity of government operations during the COVID-19 pandemic, Governor Dunleavy asked the Department of Administration to implement a Pandemic Preparedness Plan (PPP). The PPP improves telework capabilities for public employees to enable compliance with COVID-19 health precautions and continue delivery of government services. Approximately 40% of the State workforce teleworked during COVID; with the implementation of PPP, the State hopes more employees will be able to do so. The PPP digitizes and automates government processes and services, and it provides tools necessary for supervisors to manage a telework workforce.
- Provided IT, HR, Procurement, and Financial reporting support through the COVID-19 pandemic, pivoting the SOA workforce to a telework environment, supporting up to 40% of the executive branch teleworking. Throughout the pandemic, the State of Alaska was able to continue providing services to Alaskans, and State employees were kept safe at work.

Key RDU Challenges

Complete Consolidations and Attain Greater Cost and Productivity Savings – With the completion of HR, Procurement, and IT consolidations, the State can save approximately \$26.2-\$83.9 Million annually in current duplicate procurement spend;¹ resolve 57% of identified HR process inefficiencies through process standardization;² and save approximately \$10 Million cumulative in IT spend.³ The OIT consolidation is a particular challenge. Many positions that transferred to OIT as part of the initial phase of the consolidation continue to perform functions for their previous departments because there was no full reconciliation of IT roles and responsibilities. The rising costs associated with organizational growth is perceived as unsustainable by departments who have experienced reduced budgets and are paying for OIT costs and IT not yet transferred from their respective agencies.

Expand Digitization and Automation of Government Services and Processes – Departments identified 163 constituent services and 79 internal optimization processes that could be improved to better support pandemic preparedness through digitization and automation. With sufficient funding, the prioritized projects are estimated to

¹ Calculated through the AAPEX assessment.

² Identified through enterprise-wide assessment conducted by all departments' HR staff.

³ Calculated through the AAPEX assessment.

take 40 weeks to complete. This would continue to make government services increasingly accessible to Alaskans remotely, while also protecting State workers and expanding the State's ability to support telework.

Labor Contract Negotiations – Achieve the Administration's objective of long-term agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA and Masters, Mates, and Pilots (MMP), in time for submission to the 2021 Alaska State Legislature (COVID-19 delayed these negotiations from last year resulting in a pause since March 2020 in talks). Initiate negotiation of successor agreements with Alaska Public Employees Association-Supervisors Unit (APEA-SU), Labor Trades and Crafts, Local 71 (LTC), Alaska Correctional Officers Association (ACOA), in time for submission to the 2021 Alaska State Legislature.

IRIS Upgrade - Completed the Envision stage of the IRIS 4.0 upgrade but need to complete the development and deployment stages, including receiving the necessary funding to ensure success, training and adaption of the State of Alaska Enterprise to the new upgrade.

Active Members' Employee Health Plan – Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Understand and manage cost-drivers behind rising pharmaceutical spend. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality and promote effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Significant Changes in Results to be Delivered in FY2023

Complete Consolidations – Human Resources, Procurement, Office of Information Technology, and Shared Services will be consolidated to reduce redundancies, improve enforcement of policies, achieve cost savings, and standardize and streamline processes.

Telework - Maintaining a robust telework infrastructure to ensure worker safety and maintain continuity of government operations during the COVID-19 pandemic, data warehousing services, and other supportive services.

Health Plans – Leverage health plan volume to develop and implement direct value-based contracts with key Alaskan provider and facility partners. Address imbalanced pricing from network facilities in the Mat-Su area. Rebidding additional contracts for services including long-term care administration.

Contact Information
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**Centralized Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administrative Hearings	80.1	2,393.3	0.0	2,473.4	191.2	2,512.9	0.0	2,704.1	188.9	2,454.8	0.0	2,643.7
DOA Leases	995.8	0.0	0.0	995.8	1,131.8	0.0	0.0	1,131.8	1,131.8	0.0	0.0	1,131.8
Office of the Commissioner	6.3	51,504.5	0.0	51,510.8	6.3	1,239.7	0.0	1,246.0	6.3	1,213.0	0.0	1,219.3
Administrative Services	649.1	1,377.5	0.0	2,026.6	655.7	2,352.2	0.0	3,007.9	648.1	2,323.9	0.0	2,972.0
Finance	6,908.9	6,583.3	0.0	13,492.2	7,412.6	11,950.5	0.0	19,363.1	7,019.4	15,280.3	0.0	22,299.7
E-Travel	0.0	83.2	0.0	83.2	7.2	1,551.1	0.0	1,558.3	0.0	0.0	0.0	0.0
Personnel	1,990.1	9,701.6	0.0	11,691.7	1,999.8	8,479.8	0.0	10,479.6	348.5	9,382.0	0.0	9,730.5
Labor Relations	1,140.9	0.0	0.0	1,140.9	1,733.8	0.0	0.0	1,733.8	1,357.4	0.0	0.0	1,357.4
Centralized HR	112.2	0.0	0.0	112.2	112.2	0.0	0.0	112.2	112.2	0.0	0.0	112.2
Retirement and Benefits	542.0	19,060.5	0.0	19,602.5	754.8	20,446.0	0.0	21,200.8	752.7	20,076.1	0.0	20,828.8
Health Plans Administration	0.0	30,928.9	0.0	30,928.9	0.0	35,678.9	0.0	35,678.9	0.0	35,678.9	0.0	35,678.9
Labor Agreements	25.7	0.0	0.0	25.7	37.5	0.0	0.0	37.5	37.5	0.0	0.0	37.5
Misc Items												
Totals	12,451.1	121,632.8	0.0	134,083.9	14,042.9	84,211.1	0.0	98,254.0	11,602.8	86,409.0	0.0	98,011.8

**Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	12,536.6	1,506.3	84,211.1	0.0	98,254.0
One-time items:					
-Personnel	-1,650.0	0.0	0.0	0.0	-1,650.0
-Labor Relations	-345.7	0.0	0.0	0.0	-345.7
-Retirement and Benefits	-669.0	0.0	0.0	0.0	-669.0
Adjustments which continue current level of service:					
-Administrative Hearings	-2.3	0.0	-58.1	0.0	-60.4
-Office of the Commissioner	0.0	0.0	-26.7	0.0	-26.7
-Administrative Services	-7.6	0.0	-28.3	0.0	-35.9
-Finance	-715.8	-33.0	1,467.3	0.0	718.5
-E-Travel	-7.2	0.0	-1,551.1	0.0	-1,558.3
-Personnel	-1.3	0.0	356.2	0.0	354.9
-Labor Relations	-30.7	0.0	0.0	0.0	-30.7
-Retirement and Benefits	666.9	0.0	-369.9	0.0	297.0
Proposed budget increases:					
-Finance	355.6	0.0	1,862.5	0.0	2,218.1
-Personnel	0.0	0.0	546.0	0.0	546.0
FY2023 Governor	10,129.5	1,473.3	86,409.0	0.0	98,011.8

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Office of Administrative Hearings Component Budget Summary

Component: Office of Administrative Hearings

Contribution to Department's Mission

The mission of the Office of Administrative Hearings is to deliver high-quality adjudication services, which ensure that fair hearings are conducted in a timely, efficient, and cost-effective manner, and to provide effective, efficient alternative dispute resolution services.

Results

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

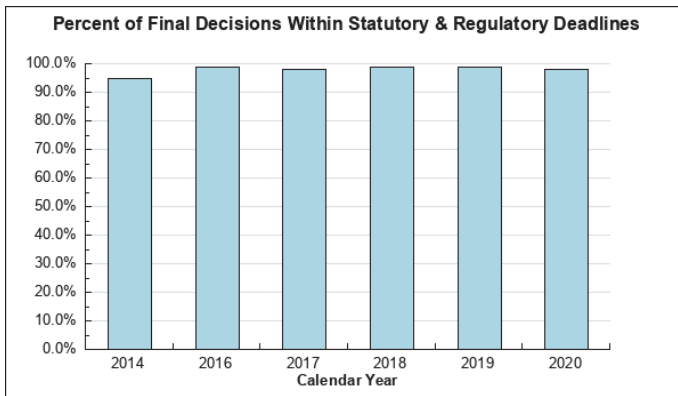
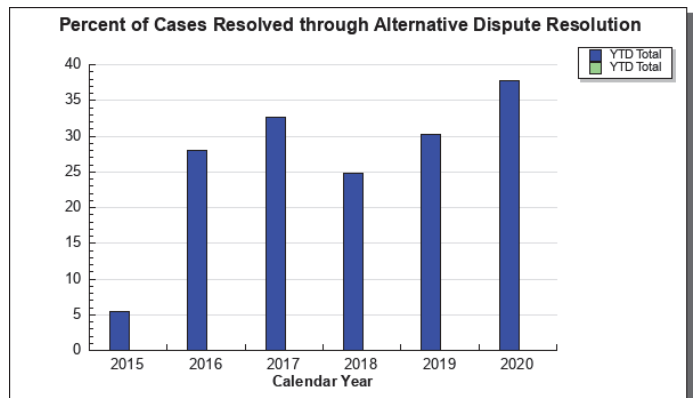
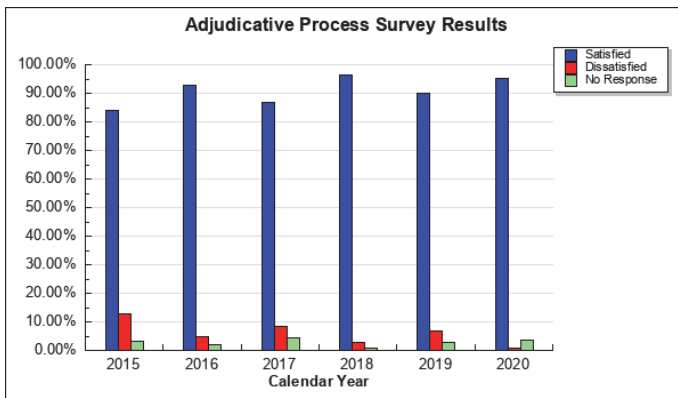
Core Services

- Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).
- Provide Training for Administrative Adjudicators

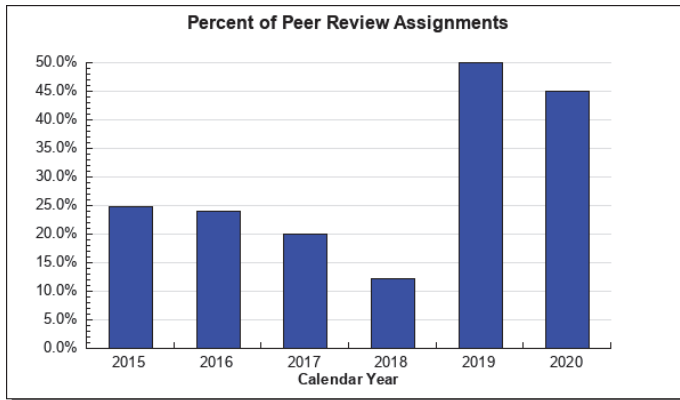
Measures by Core Service

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

1. Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).



2. Provide Training for Administrative Adjudicators



Major Component Accomplishments in 2021

- Opened approximately 1,816 new matters, with a growing number of more complex cases.
- Resolved, through decision, mediation, or dismissal, approximately 1,574 matters.
- Heard and issued full decisions in more than 600 cases.
- Entered into interagency agreement with Department of Labor & Workforce Development (DOLWD) for OAH to handle more than 900 pandemic unemployment assistance appeals (PUA) when DOLWD's smaller in-house appeal tribunal was unable to manage the large pandemic-related surge of appeals. Through cooperation with DOLWD, OAH issued more than 400 PUA decisions and more than 300 PUA dismissals in the last four months of the fiscal year.
- Continued to expand categories of cases handled, and types of cases resolved through mediation.
- Mediated approximately 90% of the Medicaid Services case referrals; in more than 85% of those cases, the hearing request was resolved or withdrawn as a result of mediation.
- Worked with the Department of Health & Social Services to expand the Medicaid mediation program to include a pilot program of Medicaid Covered Services cases.
- Worked with multiple state agencies – including the Alaska Police Standards Council, the Department of Transportation and Public Facilities, the Alaska Energy Authority, and the Department of Labor & Workforce Development – on voluntary referral agreements to increase the percentage of administrative appeals being voluntarily referred to OAH.
- Continued marketing OAH's lower cost mediation and adjudicative services to municipalities, school districts, and state-related entities. As permitted by statute, performed work for the Kenai Peninsula Borough, the City of Homer, the Interior Alaska Natural Gas Utility, the University of Alaska – Fairbanks, and the University of Alaska - Anchorage.
- In conjunction with Office of Information Technology staff (OIT), acquired laptops and VPN access to allow OAH personnel to work remotely during the pandemic.
- Continued to offer and provide a full range of hearing services and mediations despite the pandemic.
- Used videoconferencing technology to allow for face-to-face hearings and mediations during the pandemic.
- Provided in-house training program as continuing legal education to OAH Administrative Law Judges (ALJs).
- Provided multiple high-quality trainings on administrative adjudication to state agency staff, members of state boards and commissions, and members of the Alaska Bar Association.

Key Component Challenges

Adjudication Services – Challenges include: (1) with half of OAH ALJs at or near retirement age, the difficulty recruiting high quality ALJ candidates at the current ALJ salary scale; (2) recruiting tax-qualified ALJs; (3) logistics of conducting remote hearings telephonically and by video during the pandemic; and (4) out of state travel restrictions impacting ALJ training.

Process Improvements – A “legislative fix” bill to provide needed updates to OAH's statutes has been prepared. The bill, if introduced and passed, would improve inefficiencies within the adjudicatory process and allow OAH to

recruit from a bigger pool of tax-qualified ALJs.

Significant Changes in Results to be Delivered in FY2023

Adjudication Services – Continue expanding administrative adjudication and mediation services to encompass additional case categories. Continue encouraging municipalities and school districts to utilize the lower-cost services offered by OAH, as permitted by statute.

Mediation – Continue expanding the use of mediation to resolve appeals referred to OAH.

Services – Bring in new revenues by providing additional or expanded services to municipalities, school districts, and state related entities.

Training and Monitoring – Expand training opportunities for administrative adjudicators and monitor the adjudication and mediation processes.

Statutory and Regulatory Authority

AS 44.64.010-095 Office of Administrative Hearings creation, powers, jurisdiction and procedures.
2 AAC 64.010-990 Code of Hearing Officer Conduct and hearing-process regulations.

Contact Information
<p>Contact: Kathleen A. Frederick, Chief Administrative Law Judge Phone: (907) 269-8170 E-mail: kathleen.frederick@alaska.gov</p>

Office of Administrative Hearings Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	15	15	Annual Salaries	1,519,005
Part-time	0	0	COLA	769
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	860,956
			<i>Less 3.08% Vacancy Factor</i>	<i>(73,302)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	2,307,428

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adm Law Judge	2	0	0	0	2
Administrative Assistant 3	1	0	0	0	1
Administrative Law Judge 1	3	0	2	0	5
Administrative Law Judge 2	0	0	1	0	1
Chief Administrative Law Judge	1	0	0	0	1
Dep Chf A L Jdg	1	0	0	0	1
Law Office Assistant 1	2	0	1	0	3
Paralegal 1	1	0	0	0	1
Totals	11	0	4	0	15

Component Detail All Funds
Department of Administration

Component: Office of Administrative Hearings (2771)
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	1,950.4	2,268.5	2,268.5	2,318.5	2,307.4	-11.1	-0.5%
72000 Travel	3.5	42.0	42.0	42.0	42.0	0.0	0.0%
73000 Services	491.4	370.6	370.6	320.6	271.3	-49.3	-15.4%
74000 Commodities	28.1	23.0	23.0	23.0	23.0	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	2,473.4	2,704.1	2,704.1	2,704.1	2,643.7	-60.4	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	80.1	91.2	91.2	91.2	88.9	-2.3	-2.5%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,393.3	2,512.9	2,512.9	2,512.9	2,454.8	-58.1	-2.3%
Unrestricted General (UGF)	80.1	91.2	91.2	91.2	88.9	-2.3	-2.5%
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other Funds	2,393.3	2,512.9	2,512.9	2,512.9	2,454.8	-58.1	-2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	15	15	15	15	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: Office of Administrative Hearings (2771)
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	2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		91.2										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,512.9										
Subtotal		2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	50.0	0.0	-50.0	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 cover anticipated expenditures.												
Subtotal		2,704.1	2,318.5	42.0	320.6	23.0	0.0	0.0	0.0	15	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										
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	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		14.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.0												
FY2023 Salary and Benefit Adjustments												
	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										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Administrative Hearings (2771)
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 SU BU - Supervisory Employees (SS) 1% COLA: \$0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-74.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-77.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	49.3	0.0	-49.3	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		2,643.7	2,307.4	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.5	42.0	42.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.5	42.0	42.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	3.5	30.0	30.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	10.5	10.5
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	1.0
2003	Out of State Non-Employee Travel	Airfare reimbursement for college interns	0.0	0.5	0.5

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		491.4	320.6	271.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			491.4	320.6	271.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	9.3	1.5	1.5
3002	Legal and Judicial Services	Mediation contract with the Department of Health and Social Services (DHSS); Contract for Administrative Law Judges	243.7	116.4	70.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	15.3	4.0	4.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage	6.4	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.8	3.0	1.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.8	1.7	1.7
3011	Other Services	Interpreter services and printing/copying	3.7	4.0	4.0
3017	Inter-Agency Information Technology	Admin - Alaska Division of IT (3141) OIT Core Services	51.4	46.9	46.9

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			491.4	320.6	271.3
	Non-Telecommunications				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting and Storage	3.5	3.7	3.7
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)	8.1	8.5	8.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	3.1	3.1	3.1
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	7.8	10.4	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	85.3	68.5	68.5
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Facilities rent administration fee	1.1	1.3	1.3
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.8	0.6	0.6
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.4	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel chargeback	10.3	8.0	8.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	14.5	17.0	17.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback	15.8	13.1	13.1
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262) SSoA Procurement chargeback	3.0	4.0	4.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		28.1	23.0	23.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			28.1	23.0	23.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	25.9	21.5	21.5
4004	Safety	Safety supplies, including fire suppression, personal protection gear	2.2	0.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	1.5	1.5

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			32.3	100.0	100.0
5103 Program Receipts - Charges for Services		General fund program receipts for services to outside entities	32.3	100.0	100.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,518.9	2,514.0	2,561.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Carryforward	147.3	128.5	130.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Hearing for contract and procurement appeals and VCCB appeals	33.0	51.0	51.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Hearing services for PERS and TRS appeals	77.3	53.0	71.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Hearing services for business and professional licensing and corporation, ABC & Marijuana Board, Banking and Securities and Insurance appeals	238.5	148.6	148.6
5301 Inter-Agency Receipts	E&ED - Department-wide	Hearing services for professional teaching practices and permanent fund dividend execution and medical cancellation appeals	6.3	31.0	31.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Hearing services for Environmental Conservation appeals	58.8	20.0	20.0
5301 Inter-Agency Receipts	Gov - Department-wide	Hearing services for Human Rights Commission appeals	4.2	32.0	32.0
5301 Inter-Agency Receipts	Health - Department-wide	Hearing services for senior and disability and public assistance, Medicaid audit, foster care, facility licensing, certificate of need, Senior and Disability Services and public assistance appeals	990.3	1,378.9	1,378.9
5301 Inter-Agency Receipts	Labor - Department-wide	Hearing services for Occupational Safety and Health and other Department of Labor appeals	472.6	72.0	100.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Hearing services for Alaska Police Standards Council appeals	45.3	117.0	117.0

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Hearing services for Department of Revenue - child support, PFD, and tax appeals	296.9	400.0	400.0
5301 Inter-Agency Receipts	Trans - Department-wide	Hearing services for Department of Transportation and Public Facilities	119.4	66.0	66.0
5301 Inter-Agency Receipts	Univ - Department-wide	Hearing services for the University of Alaska	29.0	16.0	16.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Administrative Hearings (2771)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				206.2	186.8	185.4
With Department of Administration				206.2	186.8	185.4
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	51.4	46.9	46.9	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting and Storage	3.5	3.7	3.7	
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)	8.1	8.5	8.5	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	3.1	3.1	3.1	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	7.8	10.4	9.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	85.3	68.5	68.5	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Facilities rent administration fee	1.1	1.3	1.3	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.8	0.6	0.6	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.4	1.6	1.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel chargeback	10.3	8.0	8.0	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	14.5	17.0	17.0	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback	15.8	13.1	13.1	

Inter-Agency Services (1682)
Department of Administration

Component: Office of Administrative Hearings (2771)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	3.0	4.0	4.0

Personal Services Expenditure Detail
Department of Administration

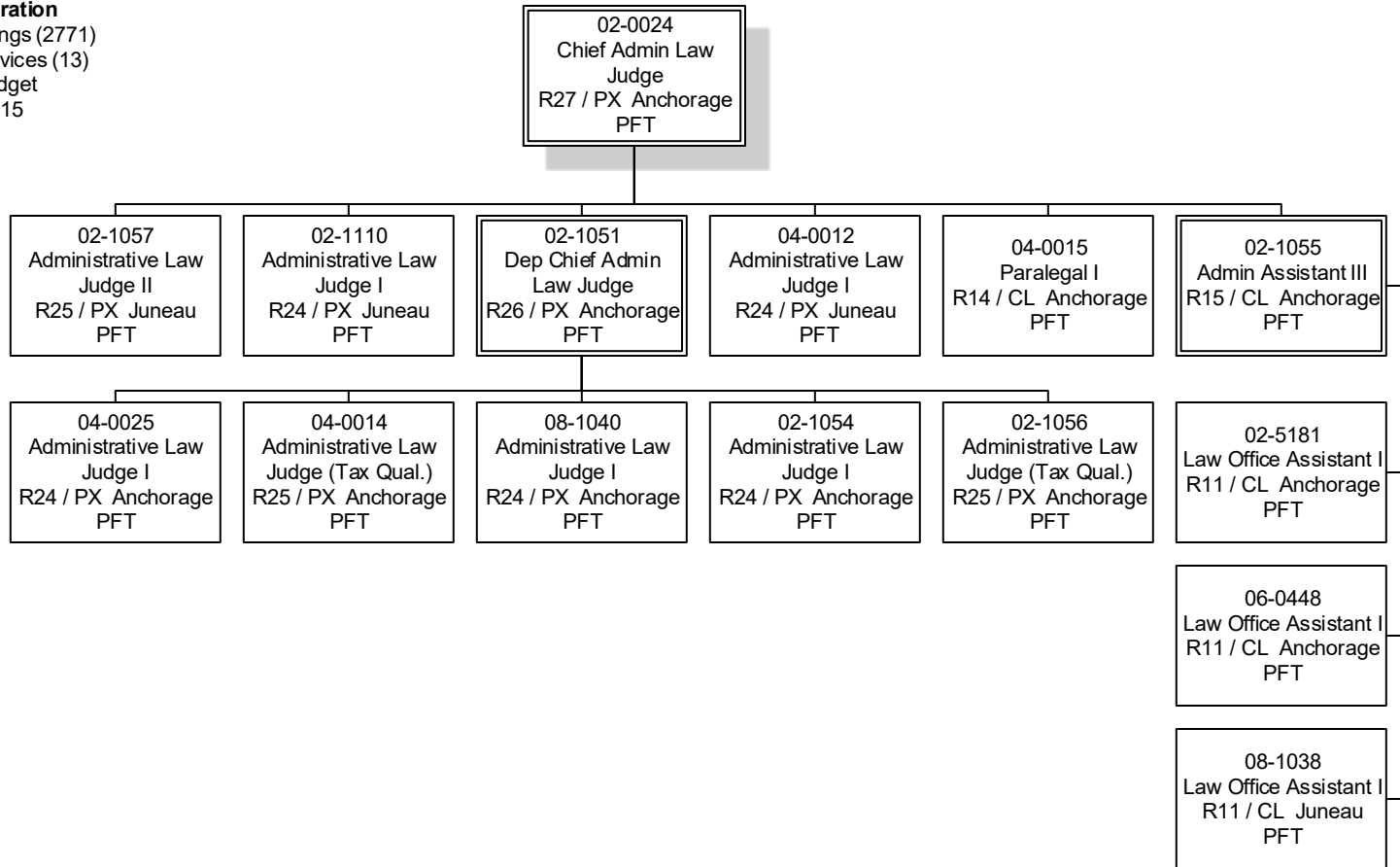
Scenario: FY2023 Governor (18673)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

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
02-0024	Chief Administrative Law Judge	FT	A	XE	Anchorage	N00	27F / J	12.0		129,909	0	0	68,511	198,420	62,151
02-1051	Dep Chf A L Jdg	FT	A	XE	Anchorage	N00	26M / N	12.0		137,246	0	0	71,238	208,484	27,082
02-1054	Administrative Law Judge 1	FT	A	XE	Anchorage	N00	24C	12.0		96,057	0	0	55,932	151,989	0
02-1055	Administrative Assistant 3	FT	A	SS	Anchorage	600	15B / C	12.0		56,030	769	0	41,202	98,001	0
02-1056	Adm Law Judge	FT	A	XE	Anchorage	N00	25U / V	12.0		169,319	0	0	81,770	251,089	0
02-1057	Administrative Law Judge 2	FT	A	XE	Juneau	N05	25O / P	12.0		146,351	0	0	74,621	220,972	0
02-1110	Administrative Law Judge 1	FT	A	XE	Juneau	N05	24F / J	12.0		112,379	0	0	61,997	174,376	0
02-5181	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,799	0	0	33,571	73,370	0
04-0012	Administrative Law Judge 1	FT	A	XE	Juneau	N05	24N / O	12.0		135,408	0	0	70,555	205,963	0
04-0014	Adm Law Judge	FT	A	XE	Anchorage	N00	25M / N	12.0		132,001	0	0	69,289	201,290	0
04-0015	Paralegal 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,259	0	0	37,458	87,717	0
04-0025	Administrative Law Judge 1	FT	A	XE	Anchorage	N00	24J / K	12.0		110,650	0	0	61,355	172,005	0
06-0448	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,360	0	0	33,779	74,139	0
08-1038	Law Office Assistant 1	FT	A	GP	Juneau	205	11E / F	12.0		46,061	0	0	35,898	81,959	0
08-1040	Administrative Law Judge 1	FT	A	XE	Anchorage	N00	24K / L	12.0		117,176	0	0	63,780	180,956	0

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	15	0	0	Total COLA:	769
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	860,956
Positions in Component:	15	0	0	Total Pre-Vacancy:	2,380,730
				Minus Vacancy Adjustment of 3.08%:	(73,302)
				Total Post-Vacancy:	2,307,428
Total Component Months:	180.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,307,428

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	89,233	86,486	3.75%
1007 Interagency Receipts	2,291,497	2,220,942	96.25%
Total PCN Funding:	2,380,730	2,307,428	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.



State of Alaska FY2023 Governor's Operating Budget

Department of Administration DOA Leases Component Budget Summary

Component: DOA Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component contains funding for a portion of the Department of Administration's lease payments.

Major Component Accomplishments in 2021

This component contains funding for a portion of the Department of Administration's lease payments.

Key Component Challenges

This component contains funding for a portion of the Department of Administration's lease payments.

Significant Changes in Results to be Delivered in FY2023

This component contains funding for a portion of the Department of Administration's lease payments.

Statutory and Regulatory Authority

This component contains funding for a portion of the Department of Administration's lease payments.

Contact Information

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E-mail: leslie.isaacs@alaska.gov

Component Detail All Funds
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0 0.0%
Unrestricted General (UGF)	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: DOA Leases (2778)

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	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,131.8										
Subtotal		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Leases (2778)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			995.8	1,131.8	1,131.8
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				995.8	1,131.8	1,131.8
3023	Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration	160.4	231.8	231.8
3023	Inter-Agency Building Leases	Admin - Leases (81)	Department lease costs	835.4	900.0	900.0

Inter-Agency Services (1682)
Department of Administration

Component: DOA Leases (2778)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				995.8	1,131.8	1,131.8
With Department of Administration				995.8	1,131.8	1,131.8
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration	160.4	231.8	231.8
3023	Inter-Agency Building Leases	Admin - Leases (81)	Department lease costs	835.4	900.0	900.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

The mission of the Commissioner's Office is to oversee and provide policy direction for the work of the Department of Administration, which consists of four external customer service divisions (Motor Vehicles, Public Defender, Public Advocacy, and Retirement and Benefits), six internal customer divisions (Administrative Services, Information Technology, Finance, Shared Services, Personnel and Labor Relations, and Risk Management), and quasi-independent boards and commissions such as the Alaska Public Offices Commission and Office of Administrative Hearings.

Core Services

- Supervision and set policy direction for department divisions.

Major Component Accomplishments in 2021

- To ensure worker safety and maximize continuity of government operations during the COVID-19 pandemic, Governor Dunleavy asked the Department of Administration to implement a Pandemic Preparedness Plan (PPP). The PPP improves telework capabilities for public employees to enable compliance with COVID-19 health precautions and continue delivery of government services. Approximately 40% of the State workforce teleworked during COVID; with the implementation of PPP, the State hopes more employees will be able to do so. The PPP digitizes and automates government processes and services, and it provides tools necessary for supervisors to manage a telework workforce.
- Provided IT, HR, Procurement, and Financial reporting support through the COVID-19 pandemic, pivoting the State of Alaska workforce to a telework environment, supporting up to 40% of the executive branch teleworking. Throughout the pandemic, the State of Alaska was able to continue providing services to Alaskans, and State employees were kept safe at work.
- Completed the Alaska Administrative Productivity and Excellence (AAPEX) initiative to assess the effectiveness of current IT, Shared Services, and Procurement performance; define, design, and plan service improvements and consolidations; and begin implementation of those plans to provide greater cost savings, consolidated services, and customer service.
- Completed negotiations of successor agreements with the Inlandboatmen's Union of the Pacific (IBU) (which involved managing the first marine strike in over 40 years, resulting in attaining the same wage terms post-strike that the State offered pre-strike), Alaska Vocational Technical Center Teachers Association (AVTETCA), and the Public Safety Employees Association (PSEA) that involved negotiating two separate contracts for the Department of Public Safety and Department of Transportation and Public Facilities components of the union.
- Successfully completed the Envision phase of the IRIS upgrade project. This included the development of a prototyping environment, ALDER data conversion approach, custom modification review and recommendations, prioritization of features and functions, baseline project schedule and implementation plan.
- Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in Participant Education and Communications.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) CAFRs.
- Implemented statewide Governance structure for IT, HR, Procurement, and Shared Services, as recommended by the Alaska Administrative Productivity and Excellence (AAPEX) project to address statewide standards and decisions.
- Division of Motor Vehicles has leveraged online services during COVID-19 pandemic to keep Alaskans safe while continuing to provide essential services.

Key Component Challenges

Complete Consolidations and Attain Greater Cost and Productivity Savings – With the completion of HR, Procurement, and IT consolidations, the State can save approximately \$26.2-\$83.9 million annually in current duplicate procurement spend;¹ resolve 57% of identified HR process inefficiencies through process standardization;² and save approximately \$10 Million cumulative in IT spend.³ The Office of Information Technology (OIT) consolidation is a particular challenge. Many positions that transferred to OIT as part of the initial phase of the consolidation continue to perform functions for their previous departments because there was no full reconciliation of IT roles and responsibilities. The rising costs associated with organizational growth is perceived as unsustainable by departments who have experienced reduced budgets and are paying for OIT costs and IT not yet transferred from their respective agencies.

Expand Digitization and Automation of Government Services and Processes – Departments identified 163 constituent services and 79 internal optimization processes that could be improved to better support pandemic preparedness through digitization and automation. With sufficient funding, the prioritized projects are estimated to take 40 weeks to complete. This would continue to make government services increasingly accessible to Alaskans remotely, while also protecting State workers and expanding the State's ability to support telework.

Active Members' Employee Health Plan – Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Understand and manage cost-drivers behind rising pharmaceutical spend. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality and promote effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Retirees Health Plan – Review and implement best practices in the coverage provisions of the retirement health plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Evaluate changes to the retiree health plan that can improve members' care while containing costs. Manage and respond to ongoing litigation.

Third Party Administrator – Successfully manage health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, healthcare management and long-term care claims administration.

Shared Services of Alaska (SSOA) – The Office of Procurement and Property (OPPM) team is focused on centralized procurement consolidation, procurement support in response to COVID-19, automating procurement methods using the IRIS e-procurement system, and enhancing reporting on statewide service and commodity procurement. Improvements to procurement training and certification is also being addressed to maintain visibility on staff training and delegations of procurement authority. OPPM is dedicated to increasing the number of contracts available for State agencies and political subdivisions. Expanding outreach to rural communities and other State of Alaska subdivisions will increase access to cost effective and efficient contracts.

Significant Changes in Results to be Delivered in FY2023

Complete Consolidations – HR, Procurement, OIT, and Shared Services will be consolidated to reduce redundancies, improve enforcement of policies, achieve cost savings, and standardize and streamline processes.

Health Plans – Leverage health plan volume to develop and implement direct value-based contracts with key Alaskan provider and facility partners. Address imbalanced pricing from network facilities in the Mat-Su area. Rebidding additional contracts for services including long-term care administration, data warehousing services, and other supportive services.

¹ Calculated through the AAPEX assessment.

² Identified through enterprise-wide assessment conducted by all departments' HR staff.

³ Calculated through the AAPEX assessment.

SSOA – Implementation of Shared Services initiatives will be finalized. This is expected to result in fewer overall positions and less cost for processing the work. Results will be reported for the next budget cycle.

OIT - Cloud migration, maturing statewide IT governance and fiscal transparency, and completion of the consolidation envisioned in AO 284 are projected to come to fruition by the end of FY22

DMV - Continue to offer an appointment-based model at its offices in an effort to improve the customer experience and reduce wait times.

Statutory and Regulatory Authority

AS 44.21 Department of Administration authorities

Contact Information
<p>Contact: Paula Vrana, Commissioner Phone: (907) 465-2200 E-mail: paula.vrana@alaska.gov</p>

Office of the Commissioner 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	6	6	Annual Salaries	691,515
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	377,467
			<i>Less 2.79% Vacancy Factor</i>	(29,862)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	1,039,120

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Executive Secretary 3	0	0	1	0	1
Sp Asst Commr 1	0	0	1	0	1
Sp Asst Commr 2	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Administration

Component: Office of the Commissioner (45)
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	1,552.3	1,055.1	1,055.1	1,055.1	1,039.1	-16.0	-1.5%
72000 Travel	0.0	26.7	26.7	23.0	23.0	0.0	0.0%
73000 Services	40,787.4	154.2	154.2	157.9	152.2	-5.7	-3.6%
74000 Commodities	8,359.2	10.0	10.0	10.0	5.0	-5.0	-50.0%
75000 Capital Outlay	265.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	546.7	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	51,510.8	1,246.0	1,246.0	1,246.0	1,219.3	-26.7	-2.1%
Fund Sources:							
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
1007 I/A Rcpts (Other)	51,504.5	1,239.7	1,239.7	1,239.7	1,213.0	-26.7	-2.2%
Unrestricted General (UGF)	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	51,504.5	1,239.7	1,239.7	1,239.7	1,213.0	-26.7	-2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	6	6	6	6	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: Office of the Commissioner (45)
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		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	6.3											
1007 I/A Rcpts	1,239.7											
Subtotal		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,246.0	1,055.1	23.0	157.9	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.1											
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-35.8											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-35.8												
Align Authority with Anticipated Expenditures												
LIT		0.0	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	23.0	23.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	23.0	23.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	20.0	20.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	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	2.0	2.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		40,787.4	157.9	152.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			40,787.4	157.9	152.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.3	0.2	0.2
3001	Financial Services	Cares Act funding pass through	10,821.9	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.9	1.5	1.5
3003	Information Technology	Cares Act funding pass through	28,791.4	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	360.1	5.6	5.6
3005	Health Services	AAA Moving and storage cost for leasing	0.2	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage	0.4	0.1	0.1
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.7	2.7	2.7
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.9	0.9	0.9
3011	Other Services	E-Travel, management/consulting, printing and copier services	636.7	0.4	0.4

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				40,787.4	157.9	152.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	19.6	20.5	19.6
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)	6.5	7.0	6.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.7	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.9	4.6	2.9
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	61.7	64.7	63.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.9	6.0	5.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.2	0.2
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.5	0.7	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	31.7	30.0	30.0
3030	Inter-Agency Hearing/Mediation	PubSaf - Department-wide	VCCB hearing services	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback accounting services	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	VCCB Chargeback	7.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				40,787.4	157.9	152.2
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback procurement services	12.3	7.0	7.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8,359.2	10.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	8,359.2	10.0	5.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	8,359.2	10.0	5.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		265.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			265.2	0.0	0.0
5004	Equipment	Equipment costs	265.2	0.0	0.0

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

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		546.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	546.7	0.0	0.0
7002	Benefits		546.7	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			51,676.3	1,386.5	1,386.5
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	48.4	62.2	62.2
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	15.7	16.5	16.5
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	AAPEX Restructure Contract	15.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	5.5	6.1	6.1
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	0.0	14.6	14.6
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	9.4	10.4	10.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services	0.0	67.1	67.1
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services	7.7	8.5	8.5
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts from within the Department of Administration for administrative support services	9.5	9.8	9.8
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services	103.1	109.7	109.7
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	172.7	170.7	170.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Prior year carry forward and Move Excess Revenue Forward Prog R0108U9820	230.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the	72.7	79.3	79.3

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	14.9	15.9	15.9
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	167.5	170.7	170.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	118.4	121.9	121.9
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	45.3	20.7	20.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Prior year carry forward	0.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	CARES Act (Coronavirus Relief Fund) - PPP	49,224.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		981.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	415.8	487.8	487.8
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Interagency receipts from within the Department of Administration for administrative support services	15.4	14.6	14.6
5301 Inter-Agency Receipts	Gov - Department-wide	Fund Chief of Legal Services	0.0	0.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery	Admin - Office of the Commissioner (45)	FY20 Credit from DELL	2.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	168.8	146.2	140.5
With Department of Administration	162.6	140.2	135.5
With Department of Law	4.9	6.0	5.0
With Department of Public Safety	1.3	0.0	0.0

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	19.6	20.5	19.6
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)	6.5	7.0	6.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.7	2.5	2.5
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.9	4.6	2.9
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	61.7	64.7	63.3
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.5	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.9	6.0	5.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.2	0.2
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.9	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.5	0.7	0.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	31.7	30.0	30.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3030	Inter-Agency Hearing/Mediation	PubSaf - Department-wide	VCCB hearing services	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback accounting services	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	VCCB Chargeback	7.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback procurement services	12.3	7.0	7.0

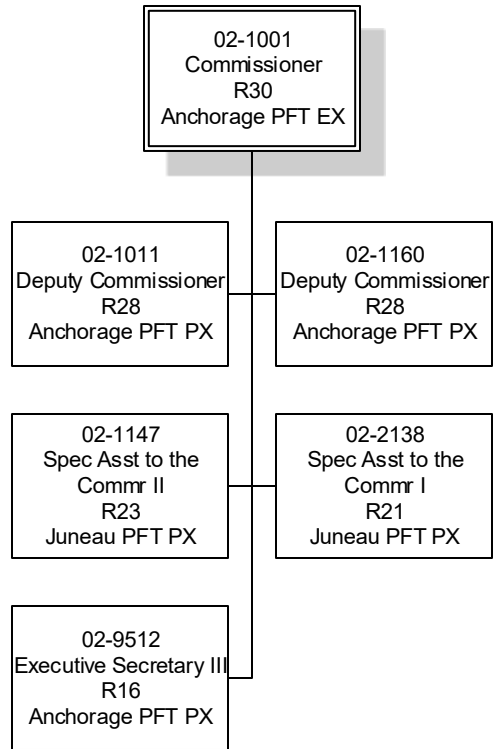
Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Office of the Commissioner (45)
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
02-1001	Commissioner	FT	A	XE	Anchorage	99	0	12.0		141,161	0	0	72,693	213,854	0
02-1011	Deputy Commissioner	FT	A	XE	Anchorage	N00	28P / Q	12.0		161,782	0	0	79,431	241,213	0
02-1147	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23F	12.0		104,637	0	0	59,120	163,757	0
02-1160	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		132,464	0	0	69,461	201,925	0
02-2138	Sp Asst Commr 1	FT	A	XE	Juneau	N05	21D / E	12.0		86,107	0	0	52,235	138,342	0
02-9512	Executive Secretary 3	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	44,527	109,891	0
													Total Salary Costs:	691,515	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	377,467	
													Total Pre-Vacancy:	1,068,982	
													Minus Vacancy Adjustment of 2.79%:	(29,862)	
													Total Post-Vacancy:	1,039,120	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,039,120	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,068,982	1,039,120	100.00%
Total PCN Funding:	1,068,982	1,039,120	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.



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
<p>Contact: Leslie Isaacs, Division Director, Administrative Services Phone: (907) 465-5655 E-mail: leslie.isaacs@alaska.gov</p>

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												
1004 Gen Fund	ConfCom	3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		655.7										
		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												
1007 I/A Rcpts	SalAdj	-0.1	-0.1	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: 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

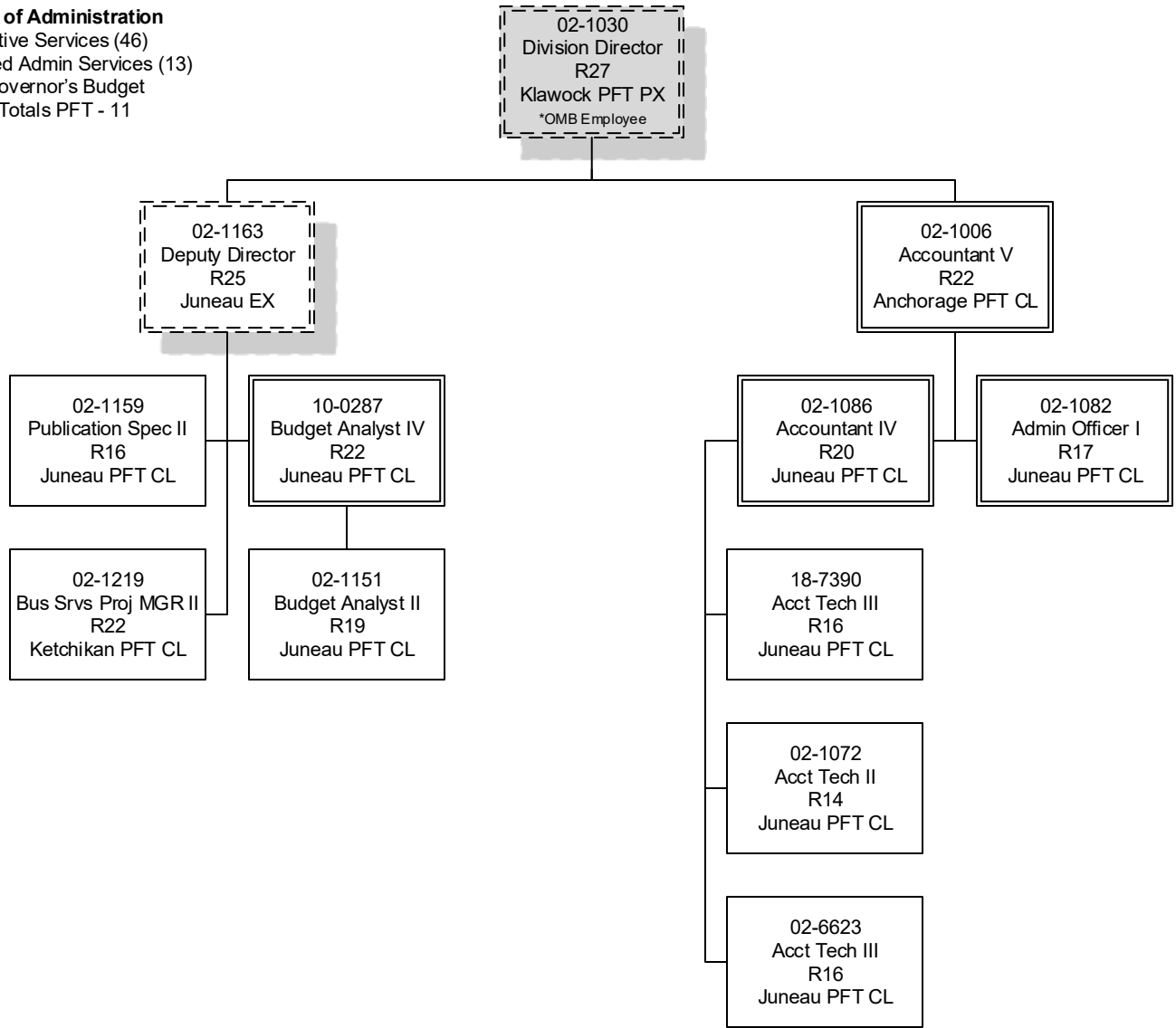
Scenario: FY2023 Governor (18673)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

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.



State of Alaska FY2023 Governor's Operating Budget

Department of Administration Finance Component Budget Summary

Component: Finance

Contribution to Department's Mission

The mission of the Division of Finance is to provide accounting, payroll, and travel services for state government.

Results

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

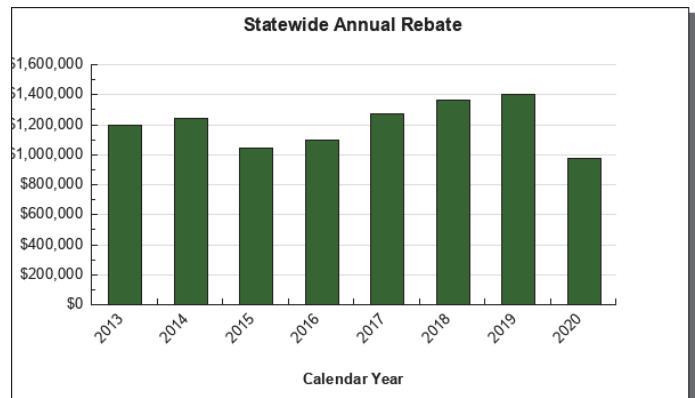
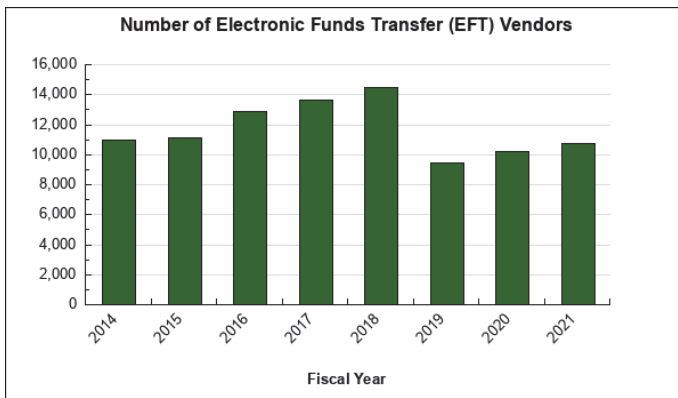
Core Services

- General ledger accounting including budgets and vendor payments for all three branches of State government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.
- Comprehensive Annual Financial Report and other statewide reporting responsibilities, including oversight of single audit requirements.
- User documentation and information technology to support administrative systems.

Measures by Core Service

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

1. **General ledger accounting including budgets and vendor payments for all three branches of State government.**
2. **Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.**



3. **Comprehensive Annual Financial Report and other statewide reporting responsibilities, including oversight of single audit requirements.**



4. User documentation and information technology to support administrative systems.

Major Component Accomplishments in 2021

- Republished and ensured accuracy of the State's Checkbook Online
- Successfully completed the Build phase of the IRIS upgrade project-- this included the testing of increased functionality, ALDER data conversion, and custom modification testing
- Relocated and combined DOP&LR Payroll Services with the Division of Finance
- Successfully sorted and purged unnecessary paper documents from the Payroll Services section
- Accounting Services staff worked with the division's ALDER contractor to improve accuracy and simplify the reports used for the Annual Comprehensive Financial Report; this will result in the need for less manual manipulation of reports and will lead to a more-timely publication of the ACFR and fewer audit findings
- Reduced turnover in the Accounting Services section
- Successfully tested Robotic Process Automation for timekeeping
- Converted the ALDER database to Oracle Exadata and a virtualized platform replacing failing servers and antiquated technology

Key Component Challenges

IRIS Upgrade – The division is undergoing an upgrade to IRIS to the newest version of GCI Advantage® 4.0, is scheduled for completion in February 2022. IRIS is the State of Alaska (SOA) system for accounting, financial, procurement, payroll, and human resource management. The SOA has been operating on an outdated, unsupported version of IRIS since December 2019. The 4.0 upgrade offers enhanced functionality, improved user interface, and updated technology stack.

Organizational Change Management – The division does not have professional change management staff that have experience training and encouraging adoption of a significant upgrade such as IRIS 4.0. Getting state agencies to adjust to the changes with the upgrade remains a challenge.

Retirements –The division is expecting several key team members with substantial institutional knowledge to retire and has struggled to recruit employees with the technical skills and accounting knowledge to replace them.

COVID-19 – The pandemic continues to be a challenge. Flexibility remains necessary and remote work creates challenges when collaboration is necessary.

Accounting Compliance and Reporting Requirements – The past few years have been increasingly difficult for the limited resources available to state accounting and finance staff. The ever-increasing technical complexity and rapid pace of changing accounting standards has stretched resources precariously thin. Changes include an overhaul of the pension standards and postemployment benefit plans followed by changes related to leases and fiduciary reporting.

Training and Documentation – The IRIS administrative system and the Alaska Data Enterprise Reporting (ALDER) data warehouse require ongoing workforce training. An emphasis on developing computer-based training is part of a cost-reduction strategy to limit the number of trainer-led sessions but also make training more accessible in a telework environment. Maintaining current training and system documentation is a continuous effort.

Employee Recruitment and Retention Within Payroll Services – High vacancy rates within the Payroll Services Section is leading to excessive overtime and high turnover. This is creating a problematic knowledge loss and training challenges within the section.

Inherited Customized Payroll Processes – The Payroll Services Section has previously allowed state agencies to utilize their own custom processes for timekeeping. These nontraditional processes create delay and cause accuracy issues. The division is working to implement broad Employee Self Service timekeeping and technology solutions when required.

Significant Changes in Results to be Delivered in FY2023

IRIS Upgrade – An update of IRIS is currently in process. This continued throughout FY2021 and will conclude in the second half of FY2022. The upgrade is essential to ensure the IRIS system continues to function effectively, utilizes new features that improve productivity, resolves known issues and defects in the software, and to ensure the version continues to be supported. This change means an improved user interface, new functionality, updated technology stack for IRIS and can be updated on a quarterly basis without the need for system disrupting upgrades.

Payroll Services Integration – In FY2022 the Payroll Services section of the Division of Personnel and Labor Relations was relocated and combined with the Division of Finance. DOF is now the only division responsible for the State's timekeeping services.

Statutory and Regulatory Authority

AK Statute	Description
09.35.330	Satisfaction of judgment when judgment debtor is creditor of state or political subdivision
11.56.210	Unsworn falsification on certifying officer affidavits for systems
11.56.860	Misuse of confidential information
14.40.170	Duties and powers of Board of Regents
14.40.290	Property and funds generally
14.40.400	Fund for money from sale or lease of land granted by Act of Congress
14.43.325	Payments to the memorial scholarship revolving loan fund
22.05.140	Judicial pay distribution restriction chief justice
22.07.090	Judicial pay distribution restriction court of appeals judges
22.10.190	Judicial pay distribution restriction superior court judges
22.15.220	Judicial pay distribution restriction supreme court judges
23.30.175	Computation for Workers' Compensation
23.30.220	Determination of spendable weekly wage for Workers' Compensation
23.40	Labor organizations
34.45.320	Payment or delivery of abandoned property
37.05	Fiscal Procedures Act
37.10.010	Disbursements
37.10.030	Responsibility of officer or employee approving or certifying voucher
37.10.050	Charges for state services; collection, accounting, and deposit of state money
37.10.088	Department of Administration authorized to make advances to the University
37.15.012	Continuing debt service appropriation
37.15.170	State bond committee to certify annual principal, interest, and reserve requirements
37.25.010	Unexpended balances of one-year appropriations
37.25.020	Unexpended balances of appropriations for capital projects
37.25.050-.058	Methods of disbursement
39.20	Compensation, allowances, and leave (includes travel regulations)
39.25	State personnel act - availability, confidentiality, and retention of employee information
39.27	Pay plan for state employees
39.30	Insurance and supplemental employee benefits
39.35.680	Definition of compensation for retirement system
39.40	U.S. savings bonds purchase plan
39.45	Public employees' deferred compensation plan
43.05.170	Payment and negotiability of warrants
44.17.010	Delegation of functions
44.17.030	Adoption of regulations
44.21.020	Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
44.21.040	Records or accounts of claims and warrants
44.62	Administrative procedure act
44.77	Claims against the state
2 AAC	Administration
2 AAC 45	Grant administration

Federal Requirements

CARES Act

Affordable Care Act

American Recovery and Reinvestment Act

Internal Revenue Code

Federal Funding Accountability and Transparency Act

Federal Insurance Contributions Act

Fair Labor Standards Act

Federal Unemployment Tax Act

Family and Medical Leave Act

Federal Child Support Regulations

Federal Maritime Act

Cash Management Improvement Act

Freedom of Information Act

North American Free Trade Agreement (NAFTA)

U.S. Office of Foreign Asset Control Sanctions

2 CFR, Part 200, Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards.

Contact Information
<p>Contact: Hans Zigmund, Division Director Phone: (907) 465-3435 E-mail: hans.zigmund@alaska.gov</p>

Finance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	123	126	Annual Salaries	8,980,543
Part-time	1	1	COLA	11,975
Nonpermanent	0	0	Premium Pay	51,600
			Annual Benefits	5,858,643
			<i>Less 6.84% Vacancy Factor</i>	(1,018,961)
			Lump Sum Premium Pay	0
Totals	124	127	Total Personal Services	13,883,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	3	0	3
Accountant 4	0	0	8	0	8
Accountant 5	0	0	3	0	3
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	1	1	2
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	2	0	2
Audit & Review Analyst 3	0	0	1	0	1
Business Analyst 2	0	0	8	0	8
Business Analyst III	0	0	1	0	1
Data Processing Manager 3	0	0	0	1	1
Database Specialist 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	1	0	1	0	2
Human Resource Technician 1	0	0	5	0	5
Human Resource Technician 2	9	0	36	0	45
Human Resource Technician 3	2	0	10	0	12
Office Assistant 2	1	0	7	0	8
Payroll Services Supervisor	1	0	4	0	5
Payroll Specialist 1	0	0	1	0	1
Payroll Specialist 2	0	0	3	0	3
Payroll Specialist 3	0	0	1	0	1
Pr Svc Asst Mgr	0	0	2	0	2
Program Coordinator 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
State Accountant	0	0	3	0	3
Totals	15	0	110	2	127

Component Detail All Funds
Department of Administration

Component: Finance (59)
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	6,322.9	6,746.3	6,746.3	13,678.2	13,883.8	205.6	1.5%
72000 Travel	1.1	13.5	13.5	13.5	20.5	7.0	51.9%
73000 Services	7,155.6	4,768.4	4,768.4	5,626.4	8,342.4	2,716.0	48.3%
74000 Commodities	12.6	45.0	45.0	45.0	53.0	8.0	17.8%
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	13,492.2	11,573.2	11,573.2	19,363.1	22,299.7	2,936.6	15.2%
Fund Sources:							
1004 Gen Fund (UGF)	6,269.8	5,451.7	5,451.7	6,006.3	5,646.1	-360.2	-6.0%
1005 GF/Prgm (DGF)	639.1	1,406.3	1,406.3	1,406.3	1,373.3	-33.0	-2.3%
1007 I/A Rcpts (Other)	4,242.7	4,223.0	4,223.0	11,458.3	14,801.8	3,343.5	29.2%
1061 CIP Rcpts (Other)	2,340.6	492.2	492.2	492.2	478.5	-13.7	-2.8%
Unrestricted General (UGF)	6,269.8	5,451.7	5,451.7	6,006.3	5,646.1	-360.2	-6.0%
Designated General (DGF)	639.1	1,406.3	1,406.3	1,406.3	1,373.3	-33.0	-2.3%
Other Funds	6,583.3	4,715.2	4,715.2	11,950.5	15,280.3	3,329.8	27.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	49	49	123	126	3	2.4%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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	11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		5,451.7										
1005 GF/Prgm		1,406.3										
1007 I/A Rcpts		4,223.0										
1061 CIP Rcpts		492.2										
Subtotal		11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Payroll Services Management Office from Division of Personnel for Organizational Change												
	Trin	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
- 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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)

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 (06-6148), 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												
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												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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	
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												
Subtotal		19,363.1	13,678.2	13.5	5,626.4	45.0	0.0	0.0	0.0	123	1	0

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)

1004 Gen Fund	OTI	-55.0	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
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Technical adjustment to reverse a temporary increment.

Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)

1004 Gen Fund	OTI	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
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The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.

Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.

FY2023 General Government Unit SBS and Risk Management Rate Changes

1004 Gen Fund	SalAdj	-0.2	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1											
1061 CIP Rcpts		-0.1											

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.4

FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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	
	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1005 GF/Prgm		9.9										
1007 I/A Rcpts		99.8										
1061 CIP Rcpts		1.4										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$128.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1005 GF/Prgm		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1005 GF/Prgm		1.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1005 GF/Prgm		0.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-435.0	-435.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.0										
1005 GF/Prgm		-45.8										
1007 I/A Rcpts		-197.2										
1061 CIP Rcpts		-15.0										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-435.0

Increased Costs Associated with the State's Financial and Reporting Systems

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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
1007 I/A Rcpts	Inc	1,862.5	0.0	0.0	1,862.5	0.0	0.0	0.0	0.0	0	0	0
		1,862.5										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, which is currently going through an upgrade; as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

Without this additional support the State risks unplanned system outages, cyber security vulnerability, and potentially delayed payrolls. Any one of these situations would lead to costly fines and require dedication of significant State resources.

Create Two Additional State Accountant Positions to Address Audit Findings

1004 Gen Fund	Inc	355.6	345.6	7.0	0.0	3.0	0.0	0.0	0.0	2	0	0
		355.6										

Two more State Accountant positions are required for additional support in the Accounting Services section of the Division of Finance (DOF). Every year, more complex and resource intensive Governmental Accounting Standards Board (GASB) pronouncements are released and as a result the Division of Legislative Audit is discovering more findings in Alaska's Annual Comprehensive Financial Report (ACFR). This fiscal year DOF is adopting GASB 84 standards for agency trust funds and certain liabilities, next fiscal year DOF must implement the GASB 87 lease standards. In the following fiscal year DOF must implement similar standards for IT related lease and service agreements.

These two PCNs are additional Certified Public Accountants which will help Accounting Services simultaneously implement new complex reporting standards, address the backlog of findings, and meet the statutory deadline for submitting the ACFR to the Division of Legislative Audit. There is currently only one position performing these tasks.

Transfer Authority to Personnel to Reverse One-time Transaction for Payroll

1004 Gen Fund	Trout	-554.6	-554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-554.6										

Transfer Authority from Personnel to Finance to offset a temporary transfer for bi-weekly payroll.

Transfer from E-Travel to Consolidate Activities with the Division of Finance

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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	
1007 I/A Rcpts	Trin	1,553.5	140.4	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
		1,553.5										
<p>The E-Travel component is completely managed by the Division of Finance (DOF), and the E-Travel coordinator currently helps DOF with payroll corrections and the P-Card program. All functions fall under the purview of DOF, and consolidation will simplify the division budget process and marginally reduce the administrative burden of maintaining separate components.</p>												
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		-24.9										
1007 I/A Rcpts		24.9										
<p>Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	554.6	0.0	-554.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
Totals		22,299.7	13,883.8	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Finance (59)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	13.5	20.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.1	13.5	20.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.1	8.0	15.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	0.5	0.5
2005	Moving Costs	Moving and relocation costs	0.0	5.0	5.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		7,155.6	5,626.4	8,342.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			7,155.6	5,626.4	8,342.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	12.6	11.0	21.0
3001	Financial Services	Management and consulting services	107.9	30.0	130.5
3003	Information Technology	Software licensing and maintenance, training, and consulting	3,539.0	3,469.8	3,032.4
3003	Information Technology	IRIS Upgrade costs	1,432.1	0.0	1,200.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.5	1.0	10.0
3005	Health Services	Fee for mandatory Patient-Centered Outcomes Research Institute (PCORI) due to the Affordable Care Act	37.2	37.0	55.0
3006	Delivery Services	Freight, courier services, and postage	0.0	0.5	8.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.0	0.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.3	4.0	15.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	17.2	17.5	20.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				7,155.6	5,626.4	8,342.4
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3.6	4.0	16.2
3011	Other Services		Printing costs microfiche, comprehensive annual financial report, tax forms, warrants, and warrant envelopes	69.9	50.0	133.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	160.6	429.8	604.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage	298.4	298.4	400.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS (Mainframe Usage)	24.8	25.0	75.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT ORACLE Cloud for Customers "OLD"	259.8	259.8	259.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT ORACLE "NEW" product needed for IRIS Upgrade	330.1	696.2	696.2
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)	19.7	14.5	100.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	35.0	35.0	100.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	24.4	25.0	150.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	0.0	72.5	638.2
3025	Inter-Agency Auditing	Legis - Department-wide	RSA for Statewide Audit expenses with the Legislature	750.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	3.3	2.0	5.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel	8.3	8.0	100.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			7,155.6	5,626.4	8,342.4
		Chargeback			
3027	Inter-Agency Financial	Admin - Finance (59)			
		Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)			
		Americans with Disabilities Act (ADA) Chargeback	0.4	0.4	2.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)			
		Administrative chargeback	0.0	67.0	200.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)			
		Commissioner's Office chargeback	0.0	48.0	150.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)			
		SSoA Procurement Chargeback	19.5	20.0	175.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Finance (59)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		12.6	45.0	53.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			12.6	45.0	53.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	12.6	45.0	53.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,030.2	1,494.1	1,373.3
5120 Program Receipts - Other Revenue		Credit card rebates and carryforward	1,030.2	1,494.1	1,373.3
5007 I/A Rcpts (1007 I/A Rcpts)			4,721.2	11,458.3	14,801.8
5301 Inter-Agency Receipts		I/A receipts from gaining payroll services, ETrvl and Carryforward	417.9	7,388.2	10,730.2
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Integrated Resource Information Systems (IRIS) Chargeback	3.3	11.3	11.3
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Integrated Resource Information Systems (IRIS) Chargeback	1.4	2.6	2.6
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Integrated Resource Information Systems (IRIS) Chargeback	10.6	6.5	6.5
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Integrated Resource Information Systems (IRIS) Chargeback	13.1	16.0	16.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Integrated Resource Information Systems (IRIS) Chargeback	0.5	1.4	1.4
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Integrated Resource Information Systems (IRIS) Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Integrated Resource Information Systems (IRIS) Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Integrated Resource Information Systems (IRIS) Chargeback using Facilities Administration for SSOA charges	25.0	25.0	25.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Integrated Resource Information Systems (IRIS) Chargeback	0.0	60.0	60.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Integrated Resource Information Systems (IRIS) Chargeback	0.3	1.6	1.6
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Integrated Resource Information Systems (IRIS) Chargeback	0.0	0.0	1.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Integrated Resource Information Systems (IRIS) Chargeback	15.2	18.6	18.6
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Integrated Resource Information Systems (IRIS) Chargeback	38.0	38.0	38.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner	Integrated Resource Information	0.5	0.5	0.5

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	(45) Admin - Personnel (56)	Systems (IRIS) Chargeback Integrated Resource Information Systems (IRIS) Chargeback	26.2	25.0	25.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Integrated Resource Information Systems (IRIS) Chargeback	0.2	0.5	0.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Integrated Resource Information Systems (IRIS) Chargeback	11.3	11.3	11.3
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Integrated Resource Information Systems (IRIS) Chargeback	122.0	122.0	122.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Integrated Resource Information Systems (IRIS) Chargeback	3.0	3.0	3.0
5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	Integrated Resource Information Systems (IRIS) Chargeback	0.2	0.2	0.2
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Integrated Resource Information Systems (IRIS) Chargeback	2.1	1.9	1.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	84.9	230.0	230.0
5301 Inter-Agency Receipts	Courts - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	79.9	87.0	87.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	88.5	259.5	259.5
5301 Inter-Agency Receipts	EnvCon - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	171.5	84.0	84.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	269.5	151.1	151.1
5301 Inter-Agency Receipts	Gov - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	24.8	37.2	37.2
5301 Inter-Agency Receipts	Health - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	698.1	559.7	559.7
5301 Inter-Agency Receipts	Labor - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	109.9	101.5	101.5
5301 Inter-Agency Receipts	Law - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	35.7	64.8	64.8
5301 Inter-Agency Receipts	Legis - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	52.8	52.5	52.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	106.0	81.0	81.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	118.2	169.0	169.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	94.7	144.9	144.9
5301 Inter-Agency Receipts	Rev - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	130.7	172.7	172.7
5301 Inter-Agency Receipts	Trans - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback	1,244.3	1,109.8	1,109.8
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Federal Compliance Audit	4.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Prior year carryforward	417.9	420.0	420.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Federal Compliance Audit	7.6	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Federal Compliance Audit	27.1	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Federal Compliance Audit	0.9	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Federal Compliance Audit	5.3	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Federal Compliance Audit	119.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Federal Compliance Audit	51.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Federal Compliance Audit	8.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Federal Compliance Audit	22.3	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Federal Compliance Audit	3.1	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Federal Compliance Audit	20.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Federal Compliance Audit	32.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			2,340.6	492.2	478.5
5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	Uncollectible CIP I/A receipts	578.4	492.2	478.5
5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	Integrated Resource Information System (IRIS) Upgrade RSA w GOV	1,762.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Payroll Interface Assistance for FMS to CMMS	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			52.8	0.0	0.0
6043 General Fund - Other Taxes		Carryforward	0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	52.8	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,934.3	2,001.6	3,700.2
With Department of Administration				1,184.3	2,001.6	3,700.2
With Legislature				750.0	0.0	0.0
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	160.6	429.8	604.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting and Storage	298.4	298.4	400.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT MICS (Mainframe Usage)	24.8	25.0	75.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT ORACLE Cloud for Customers "OLD"	259.8	259.8	259.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT ORACLE "NEW" product needed for IRIS Upgrade	330.1	696.2	696.2	
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)	19.7	14.5	100.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	35.0	35.0	100.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	24.4	25.0	150.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	0.0	72.5	638.2	
3025	Inter-Agency Auditing	Legis - Department-wide RSA for Statewide Audit expenses with the Legislature	750.0	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	3.3	2.0	5.0	
3027	Inter-Agency Financial	Admin - Accounting (3134) SSoA Accounts Payable and Travel Chargeback	8.3	8.0	100.0	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for	0.0	0.0	45.0	

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		IRIS FIN, HRM, and ALDER			
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.4	0.4	2.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	67.0	200.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	48.0	150.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	19.5	20.0	175.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-351X	Human Resource Technician 1	FT	A	KK	Juneau	205	12B / C	12.0		46,722	0	0	37,743	84,465	6,757
01-712X	Audit & Review Analyst 3	FT	A	GP	Juneau	205	23G	12.0		108,849	0	0	59,230	168,079	126,059
02-#164	State Accountant	FT	A	XE	Juneau	N05	24C	12.0		100,854	0	0	57,715	158,569	0
02-#165	State Accountant	FT	A	XE	Juneau	N05	24C	12.0		100,854	0	0	57,715	158,569	0
02-1007	Business Analyst 2	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,650	140,102	0
02-1031	Office Assistant 2	FT	A	KK	Juneau	205	10A	12.0		39,603	0	0	35,098	74,701	5,976
02-1043	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		51,991	0	0	39,701	91,692	7,335
02-1081	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		56,947	0	0	41,543	98,490	7,879
02-1149	Human Resource Technician 2	FT	A	KK	Juneau	205	14D	12.0		56,222	0	0	41,273	97,495	7,800
02-1508	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		52,149	0	0	39,760	91,909	7,353
02-2034	Human Resource Technician 1	PT	A	KK	Juneau	205	12A	4.0		14,897	0	0	8,933	23,830	1,906
02-2133	Database Specialist 2	FT	A	KK	Juneau	205	21M	12.0		110,115	0	12,600	65,982	188,697	94,349
02-4001	Division Director - Px	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	74,769	221,526	221,526
02-4004	Accountant 4	FT	A	GP	Juneau	205	20K / L	12.0		98,131	0	0	55,247	153,378	153,378
02-4005	Accountant 4	FT	A	SS	Juneau	99	20P	12.0		119,782	1,643	0	64,892	186,317	186,317
02-4010	State Accountant	FT	A	XE	Juneau	N05	24J	12.0		115,401	0	0	63,120	178,521	0
02-4011	Data Processing Manager 3	FT	A	SS	Kenai	200	24E / F	12.0		115,272	1,581	0	63,216	180,069	93,636
02-4012	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		76,602	0	0	47,247	123,849	123,849
02-4013	Accountant 4	FT	A	GP	Juneau	205	20G / J	12.0		89,383	0	0	51,996	141,379	141,379
02-4014	Accountant 4	FT	A	SS	Juneau	99	20N	12.0		113,496	1,557	0	62,556	177,609	177,609
02-4017	Accountant 4	FT	A	GP	Juneau	205	20J / K	12.0		94,414	0	0	53,866	148,280	148,280
02-4020	Payroll Specialist 2	FT	A	KK	Juneau	205	18E / F	12.0		76,665	0	0	48,870	125,535	0
02-4021	Accountant 3	FT	A	GP	Juneau	205	18N / O	12.0		92,638	0	0	53,206	145,844	145,844
02-4022	Human Resource Technician 2	FT	A	KK	Juneau	205	14M / N	12.0		70,427	0	0	46,552	116,979	116,979
02-4023	Payroll Specialist 2	FT	A	KK	Juneau	205	18J	12.0		82,035	0	0	50,866	132,901	132,901
02-4025	Payroll Specialist 3	FT	A	KK	Juneau	205	20F	12.0		90,730	0	3,000	55,211	148,941	0
02-4026	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		103,054	1,413	0	58,676	163,143	163,143
02-4027	Business Analyst 2	FT	A	GP	Juneau	205	20E / F	12.0		85,241	0	0	50,457	135,698	16,284
02-4029	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		57,632	0	0	40,197	97,829	97,829
02-4030	Business Analyst 2	FT	A	GP	Juneau	205	20M	12.0		101,459	0	0	56,484	157,943	157,943
02-4035	Division Operations	FT	A	KK	Juneau	205	24C / D	12.0		108,722	0	3,000	61,897	173,619	173,619

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Finance (59)
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
	Manager														
02-4036	Accountant 4	FT	A	GP	Juneau	205	20C / D	12.0		79,575	0	0	48,351	127,926	127,926
02-4038	Accountant 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,650	140,102	140,102
02-4039	Accounting Technician 2	FT	N	GP	Juneau	205	14B / C	12.0		50,295	0	0	25,003	75,298	75,298
02-4040	Accountant 5	FT	A	SS	Juneau	205	22C / D	12.0		99,341	1,363	0	57,296	158,000	158,000
02-4041	Accounting Technician 3	FT	A	GP	Ketchikan	200	16C / D	12.0		56,109	0	0	39,631	95,740	95,740
02-4043	Human Resource Technician 2	FT	A	KK	Juneau	205	14L / M	12.0		68,045	0	0	45,667	113,712	0
02-4044	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		43,769	0	0	35,046	78,815	78,815
02-4050	Accountant 3	FT	A	GP	Juneau	205	18J / K	12.0		83,156	0	0	49,682	132,838	132,838
02-4052	Payroll Specialist 2	FT	A	KK	Juneau	205	18E / F	12.0		78,777	0	0	49,655	128,432	0
02-4074	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,724	0	0	39,488	95,212	95,212
02-4075	Accountant 5	FT	A	SS	Juneau	99	22O / P	12.0		135,434	1,858	0	70,709	208,001	193,441
02-4078	Analyst/Programmer 5	FT	A	KK	Juneau	205	22L / M	12.0		117,790	0	12,000	68,611	198,401	198,401
02-4081	Analyst/Programmer 3	FT	A	GP	Juneau	205	18E	12.0		72,404	0	0	45,687	118,091	118,091
02-4082	Analyst/Programmer 5	FT	A	GP	Juneau	99	22Q / R	12.0		138,486	0	12,000	74,470	224,956	224,956
02-4085	Payroll Specialist 1	FT	A	KK	Juneau	99	16N / O	12.0		86,468	0	0	52,513	138,981	41,694
02-4086	Administrative Officer 2	FT	A	SS	Juneau	205	19J	12.0		90,334	1,239	0	53,949	145,522	145,522
02-4091	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		68,133	0	0	44,100	112,233	112,233
02-4092	Program Coordinator 2	FT	A	GP	Juneau	205	20J	12.0		92,177	0	0	53,034	145,211	0
02-4101	Business Analyst III	FT	A	KK	Juneau	205	22L / M	12.0		117,015	0	3,000	64,979	184,994	184,994
02-4105	Business Analyst 2	FT	A	KK	Juneau	205	20L	12.0		99,882	0	3,000	58,612	161,494	161,494
02-4107	Business Analyst 2	FT	A	KK	Juneau	205	20K / L	12.0		97,788	0	3,000	57,834	158,622	158,622
02-4111	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	47,563	125,017	125,017
02-4114	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		50,737	0	0	37,635	88,372	88,372
02-4115	Business Analyst 2	FT	A	GP	Juneau	205	20J	12.0		92,177	0	0	53,034	145,211	0
02-4116	Publications Specialist 3	FT	A	GP	Juneau	205	19B / C	12.0		71,881	0	0	45,492	117,373	117,373
02-4117	Business Analyst 2	FT	A	GP	Juneau	205	20C / D	12.0		77,572	0	0	47,607	125,179	0
02-4118	Business Analyst 2	FT	A	KK	Juneau	205	20K	12.0		96,741	0	0	56,330	153,071	0
02-7459	Human Resource Technician 2	FT	A	KK	Anchorage	200	14K / L	12.0		61,672	0	0	43,299	104,971	8,398
03-0161	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
04-1085	Human Resource Technician 3	FT	A	KK	Juneau	205	15D / E	12.0		60,822	0	0	42,983	103,805	8,304
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	200	17D / E	12.0		66,378	0	0	45,047	111,425	8,914
04-4010	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
05-1311	Human Resource	FT	A	KK	Juneau	205	14J / K	12.0		63,483	0	0	43,972	107,455	8,596

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Finance (59)
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
06-0041	Technician 2 Human Resource Technician 1	FT	A	KK	Juneau	205	12B	12.0		46,051	0	0	37,494	83,545	6,684
06-0050	Office Assistant 2	FT	A	KK	Juneau	205	10A / B	12.0		40,732	0	0	35,517	76,249	6,100
06-0065	Human Resource Technician 3	FT	N	KK	Anchorage	200	15D	12.0		57,533	0	0	27,498	85,031	6,803
06-0072	Human Resource Technician 2	FT	A	KK	Anchorage	200	14A / B	12.0		49,708	0	0	38,853	88,561	7,085
06-0082	Human Resource Technician 2	FT	A	KK	Juneau	205	14J / K	12.0		63,568	0	0	44,003	107,571	8,606
06-0451	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		52,307	0	0	39,819	92,126	7,370
06-0452	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		50,776	0	0	39,250	90,026	7,202
06-0521	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
06-0527	Office Assistant 2	FT	A	KK	Juneau	205	10L / M	12.0		50,738	0	0	39,236	89,974	7,198
06-6148	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		51,163	0	0	39,393	90,556	7,245
07-1502	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		52,847	0	0	40,019	92,866	7,429
07-1603	Human Resource Technician 3	FT	A	KK	Juneau	205	15K	12.0		68,973	0	0	46,012	114,985	9,199
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17K / L	12.0		81,121	0	0	50,526	131,647	10,532
08-1102	Human Resource Technician 2	FT	A	KK	Juneau	205	14B	12.0		52,437	0	0	39,867	92,304	7,384
08-1106	Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		58,198	0	0	42,008	100,206	8,017
08-1120	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		52,563	0	0	39,914	92,477	7,398
09-0133	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
10-0208	Human Resource Technician 3	FT	A	KK	Juneau	205	15P	12.0		80,933	0	0	50,456	131,389	10,511
10-0217	Human Resource Technician 3	FT	A	KK	Juneau	205	15D / E	12.0		61,532	0	0	43,247	104,779	8,382
10-0231	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
10-0238	Human Resource	FT	A	KK	Anchorage	200	14D / E	12.0		54,808	0	0	40,748	95,556	7,645

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Finance (59)
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
10-0258	Technician 2 Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
10-0389	Human Resource Technician 2	FT	A	KK	Juneau	205	14J	12.0		62,379	0	0	43,561	105,940	8,475
11-0204	Accountant 5	FT	A	SS	Juneau	205	22C	12.0		96,283	1,321	0	56,160	153,764	153,764
11-0228	Human Resource Technician 3	FT	A	KK	Juneau	205	15D / E	12.0		60,516	0	0	42,869	103,385	8,271
11-0274	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
11-0282	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		52,484	0	0	39,884	92,368	7,389
11-0289	Human Resource Technician 3	FT	A	KK	Juneau	205	15J / K	12.0		68,627	0	0	45,883	114,510	9,161
11-0291	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		57,293	0	0	41,671	98,964	7,917
11-5307	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
12-4306	Human Resource Technician 2	FT	A	KK	Juneau	205	14R	12.0		80,558	0	0	50,317	130,875	10,470
12-4308	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		57,457	0	0	41,732	99,189	7,935
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C / D	12.0		69,113	0	0	46,064	115,177	9,214
18-7539	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		51,890	0	0	39,664	91,554	7,324
18-7628	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		52,120	0	0	39,749	91,869	7,350
20-0003	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		53,131	0	0	40,125	93,256	7,461
20-1012	Office Assistant 2	FT	A	KK	Juneau	205	10J	12.0		47,528	0	0	38,043	85,571	6,846
20-1016	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		57,787	0	0	41,855	99,642	7,971
20-1017	Human Resource Technician 2	FT	A	KK	Juneau	205	14K	12.0		64,418	0	0	44,319	108,737	8,699
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17L	12.0		81,723	0	0	50,750	132,473	10,598
20-1029	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20D / E	12.0		86,512	0	0	52,529	139,041	11,123
20-1042	Human Resource Technician 2	FT	A	KK	Juneau	205	14F	12.0		60,403	0	0	42,827	103,230	8,258
20-1045	Human Resource	FT	A	KK	Juneau	205	12J	12.0		54,142	0	0	40,500	94,642	7,571

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1046	Technician 1 Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		58,198	0	0	42,008	100,206	8,017
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17D / E	12.0		70,968	0	0	46,753	117,721	9,418
25-0046	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20A	12.0		76,544	0	0	48,825	125,369	10,030
25-0073	Human Resource Technician 1	FT	A	KK	Juneau	205	12J / K	12.0		54,290	0	0	40,555	94,845	7,588
25-0097	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
25-0265	Human Resource Technician 2	FT	A	KK	Anchorage	200	14D / E	12.0		55,042	0	0	40,835	95,877	7,670
25-0266	Office Assistant 2	FT	A	KK	Anchorage	200	10B / C	12.0		39,978	0	0	35,237	75,215	6,017
25-0267	Human Resource Technician 3	FT	A	KK	Anchorage	99	15P	12.0		79,783	0	0	50,029	129,812	10,385
25-1230	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
25-1233	Human Resource Technician 2	FT	A	KK	Juneau	205	14F / J	12.0		61,638	0	0	43,286	104,924	8,394
25-1258	Human Resource Technician 2	FT	A	KK	Anchorage	200	14M	12.0		65,395	0	0	44,682	110,077	8,806
25-2259	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		52,279	0	0	39,808	92,087	7,367
25-2354	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		50,776	0	0	39,250	90,026	7,202
25-2959	Human Resource Technician 2	FT	A	KK	Anchorage	200	14E / F	12.0		57,270	0	0	41,663	98,933	7,915
25-3074	Office Assistant 2	FT	A	KK	Juneau	205	10A	12.0		39,603	0	0	35,098	74,701	5,976
25-3085	Office Assistant 2	FT	A	KK	Juneau	205	10D / E	12.0		44,422	0	0	36,888	81,310	6,505
25-3090	Human Resource Technician 3	FT	A	KK	Juneau	205	15F / J	12.0		66,001	0	0	44,907	110,908	8,873
25-3092	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	7,195
25-3094	Human Resource Technician 3	FT	A	KK	Juneau	205	15E / F	12.0		64,198	0	0	44,237	108,435	8,675
25-3109	Office Assistant 2	FT	A	KK	Juneau	205	10C / D	12.0		42,429	0	0	36,148	78,577	6,286

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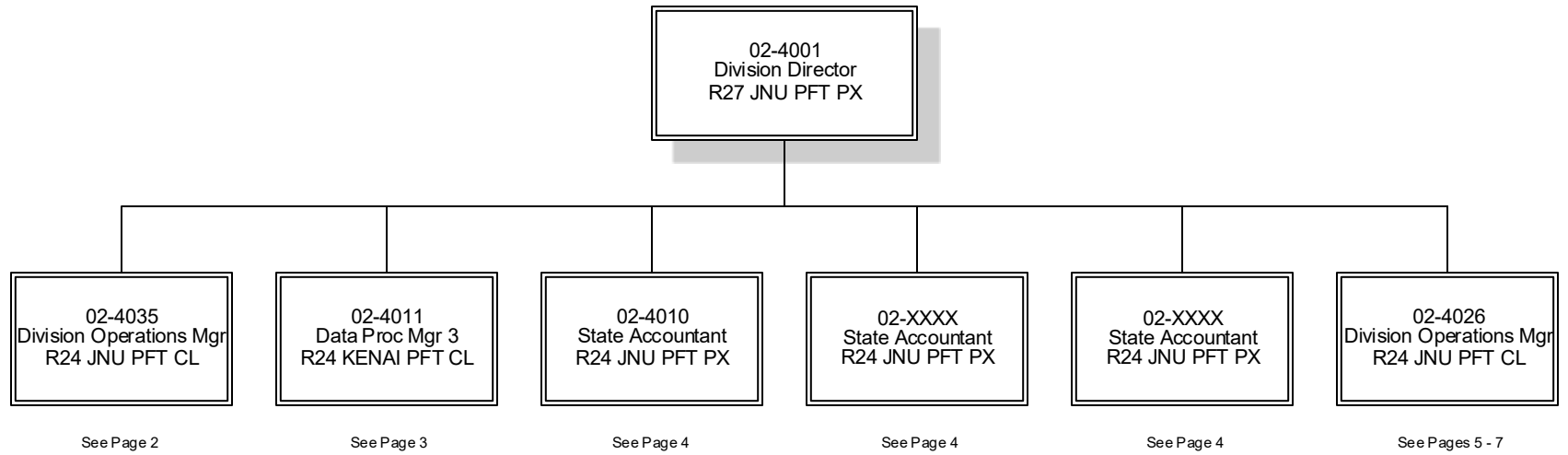
Personal Services Expenditure Detail
Department of Administration

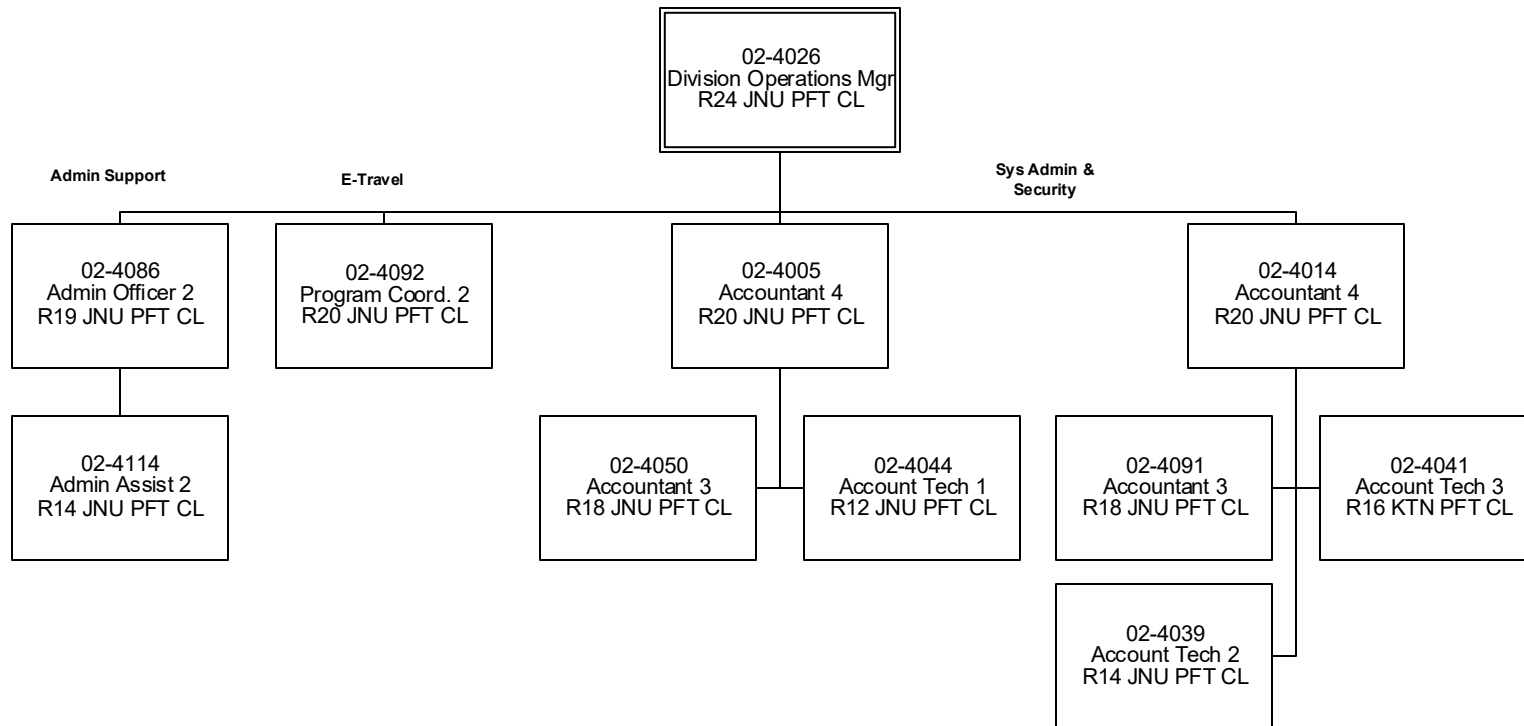
Scenario: FY2023 Governor (18673)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

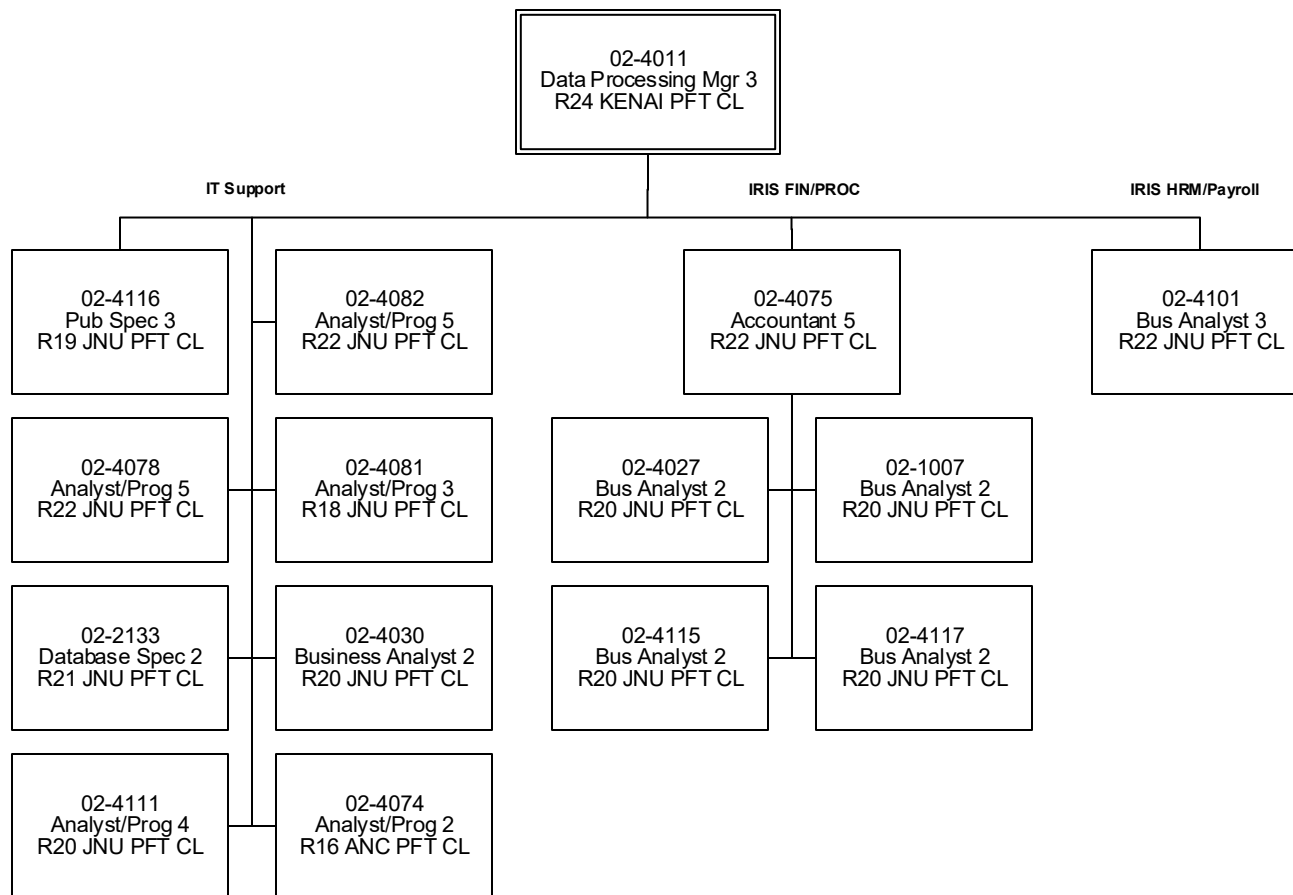
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	8,980,543
														Total COLA:	11,975
	Full Time Positions:	126	2	0										Total Premium Pay:	51,600
	Part Time Positions:	1	0	0										Total Benefits:	5,858,643
	Non Permanent Positions:	0	0	0											
	Positions in Component:	127	2	0											
	Total Component Months:	1,516.0													
														Total Pre-Vacancy:	14,902,761
														Minus Vacancy Adjustment of 6.84%:	(1,018,961)
														Total Post-Vacancy:	13,883,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	13,883,800

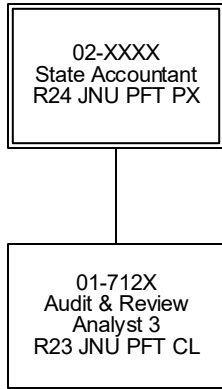
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,985,134	5,575,907	40.16%
1005 General Fund/Program Receipts	1,459,116	1,359,350	9.79%
1007 Interagency Receipts	6,982,071	6,504,679	46.85%
1061 Capital Improvement Project Receipts	476,440	443,864	3.20%
Total PCN Funding:	14,902,761	13,883,800	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.

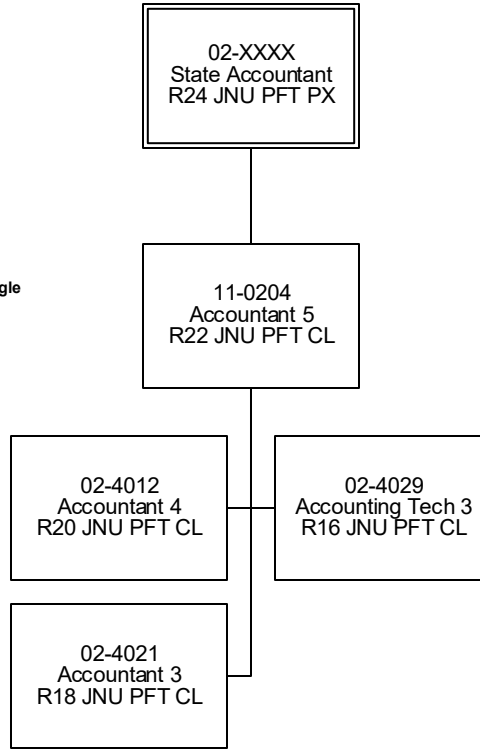




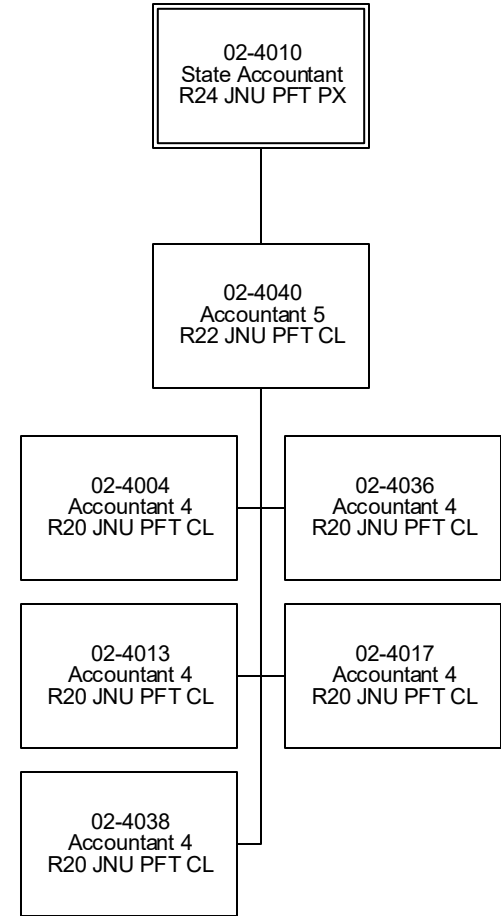




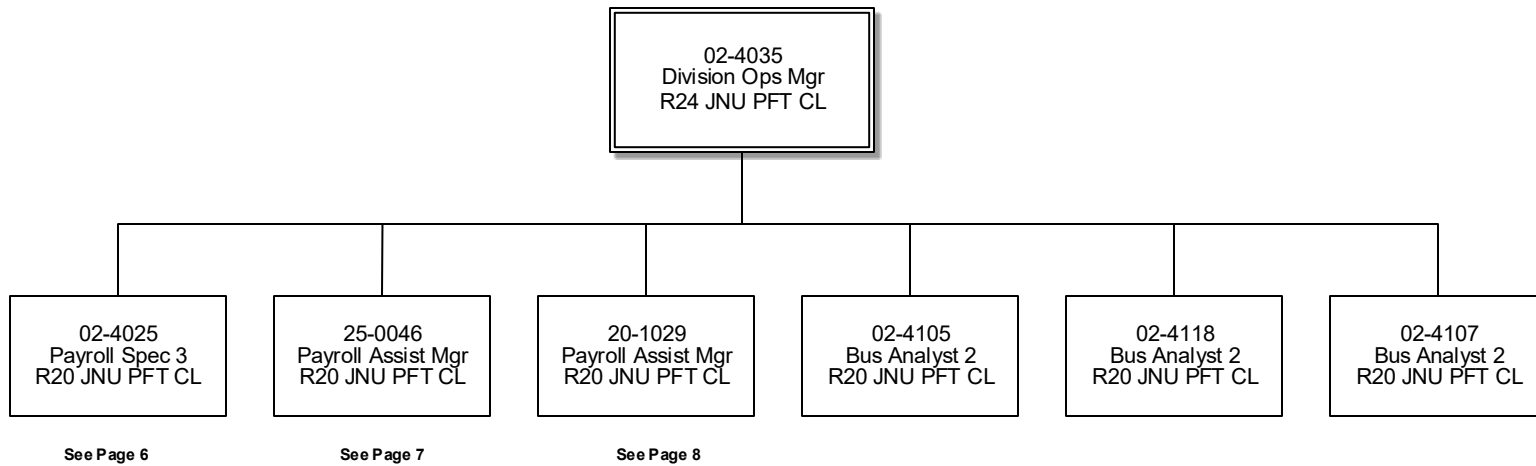
**Statewide Single
Audit**



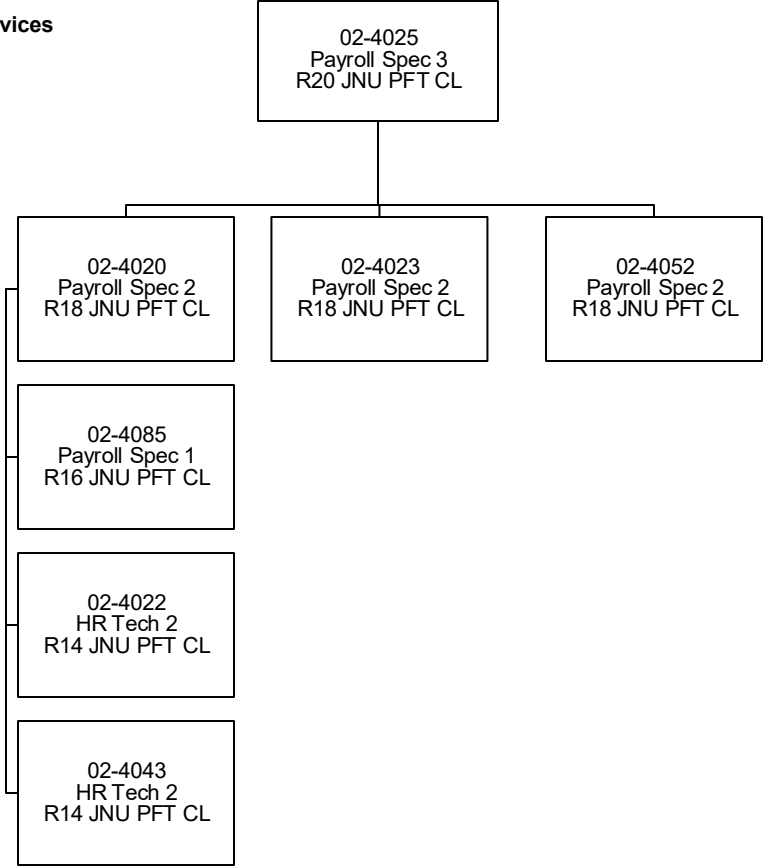
**Accounting &
Warrant Services**



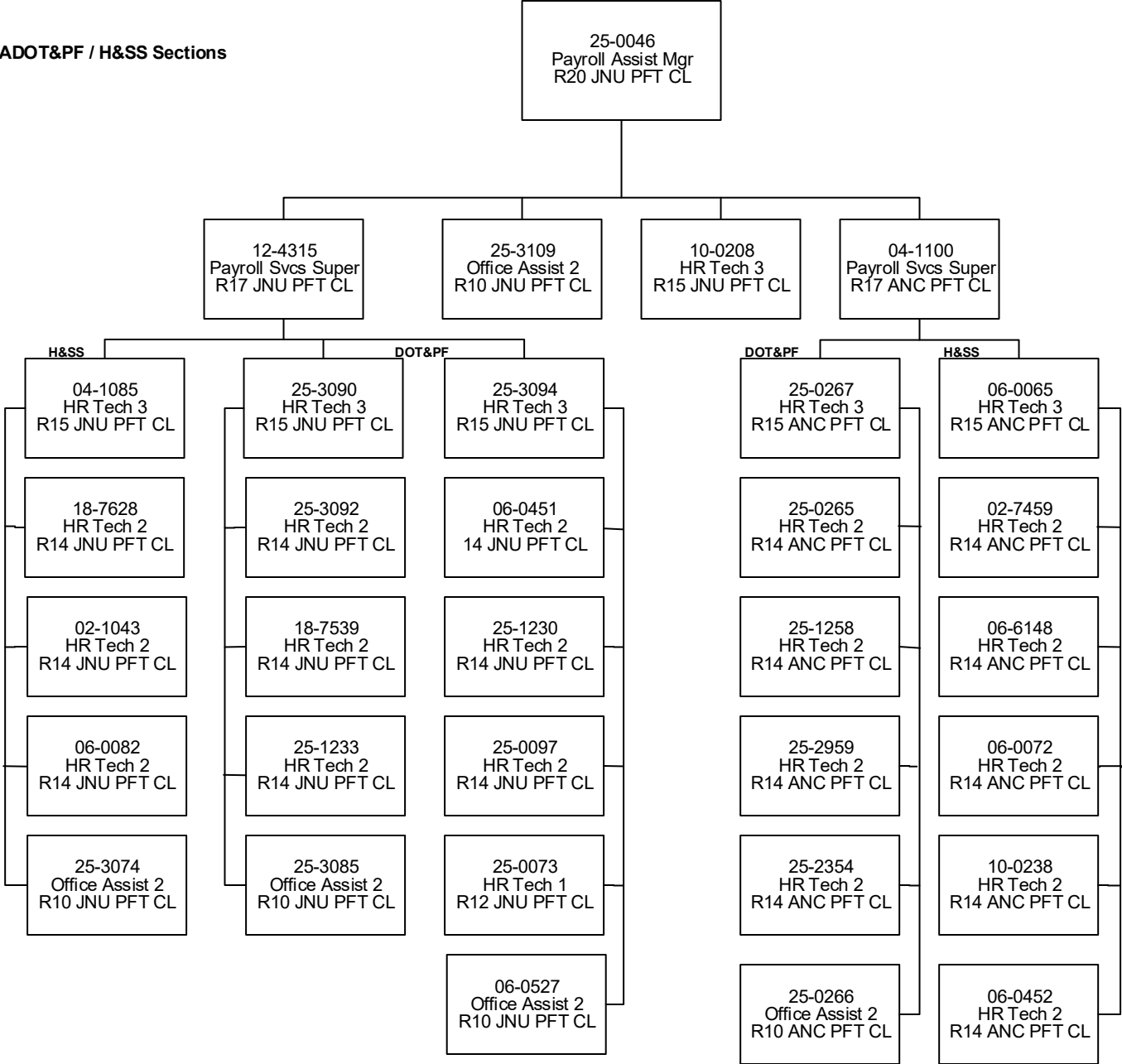
State Payroll Services



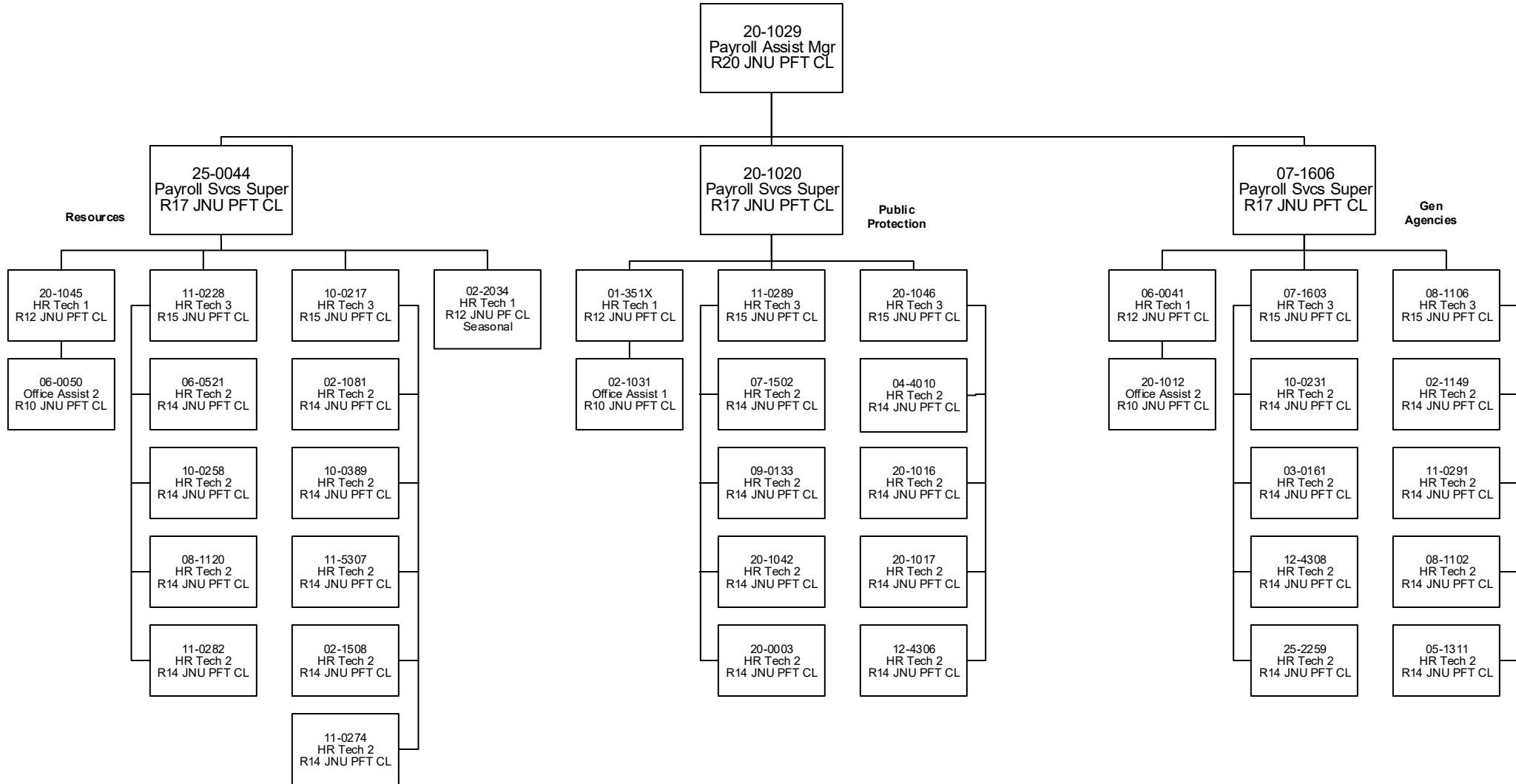
Payroll Production Services



Payroll Services – ADOT&PF / H&SS Sections



Payroll Services - Gen Agency/Public Protect/Resources Sections



State of Alaska FY2023 Governor's Operating Budget

Department of Administration E-Travel Component Budget Summary

Component: E-Travel

Contribution to Department's Mission

The E-Travel Management Team provides travel services for the executive branch of State government.

Results

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

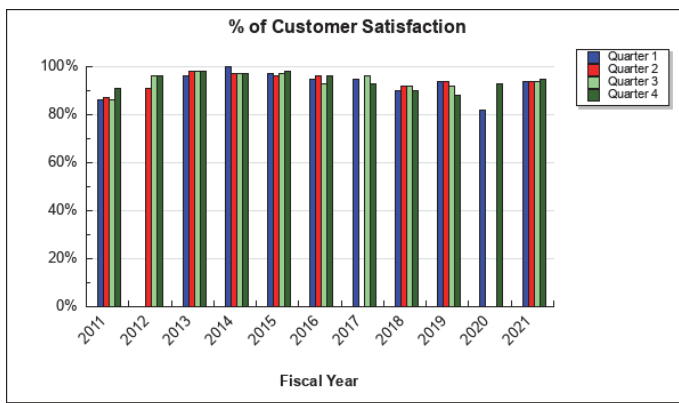
Core Services

- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.

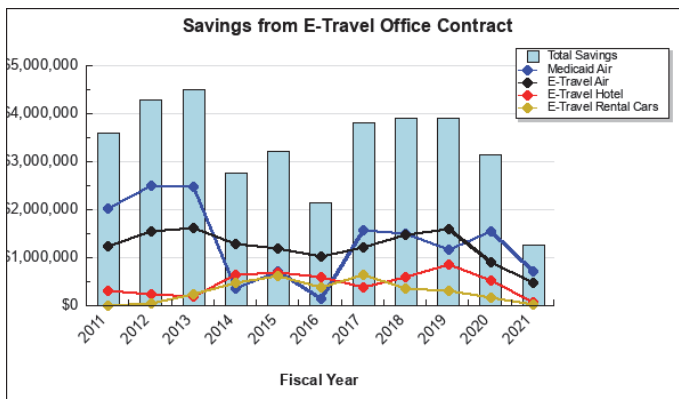
Measures by Core Service

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

1. Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.



2. Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.



Major Component Accomplishments in 2021

- Retained heightened discount levels on Alaska Airlines despite reduced spending. FY2021 savings achieved

under the agreement was over \$1,086,180.

- Negotiated a contract extension with Corporate Travel Management.
- Negotiated and implemented a contract with RAVN Alaska under new ownership, which will provide an increase in savings for both Medicaid and Executive Branch tickets.

Key Component Challenges

- **COVID-19** – E-Travel will see significant challenges over the next couple years. The reduced volume in travel continues to create revenue shortfalls for the component until travel returns to traditional levels.
- **Medicaid Advance Process** – The process is being reviewed and updated. At the request of the Department of Health and Social Services, CTM is working to bill for the travel services they provide like other traditional Medicaid providers. Coordination between CTM, DHSS and Xerox will be necessary to achieve this.
- **Unused airline credits** – Because of a decline in executive branch travel due to COVID-19, departments are having trouble utilizing unused airline credit which is set to expire at the end of December 2021. Most departments have CTM manage their unused credit. A few departments do not have CTM assisting with the credit and have a large outstanding credit liability. E-Travel management is working with the carrier to negotiate an extension on high value tickets that are transferable prior to their expiration.
- **In-State Car Rental Contract** – Budget Rental Car was the long-time in state car rental vendor. Due to financial constraints Budget canceled the contract. This will result in higher car costs in local markets. NASPO Value Point contract is available for agencies, but all car vendors are still experiencing inventory shortages.

Significant Changes in Results to be Delivered in FY2023

The Division of Finance is suggesting inclusion of the E-Travel budget component with the Division of Finance’s budget to improve efficiency. E-Travel staff is utilized to help with the division’s P-Card process and payroll corrections.

Statutory and Regulatory Authority

AS 36.30.005	Centralization of Procurement Authority
AS 39.20.110-190	Per diem allowance, Allowable expenses, Mileage allowance, Travel costs and travel outside the state, Advances and recovery, Regulations, Transportation and per diem expenses for members of boards, commissions, etc., per diem prohibited in community of residence, Definitions

Contact Information

Contact: Hans Zigmund, Division Director, Finance
Phone: (907) 465-3435
E-mail: hans.zigmund@alaska.gov

E-Travel 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	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: E-Travel (2966)
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	83.2	145.2	145.2	145.2	0.0	-145.2	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,408.1	1,408.1	1,408.1	0.0	-1,408.1	-100.0%
74000 Commodities	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
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	83.2	1,558.3	1,558.3	1,558.3	0.0	-1,558.3	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	7.2	7.2	7.2	0.0	-7.2	-100.0%
1007 I/A Rcpts (Other)	83.2	1,551.1	1,551.1	1,551.1	0.0	-1,551.1	-100.0%
Unrestricted General (UGF)	0.0	7.2	7.2	7.2	0.0	-7.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	83.2	1,551.1	1,551.1	1,551.1	0.0	-1,551.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
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: E-Travel (2966)
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	1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		1,551.1										
Subtotal		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.8												
Transfer to Finance to Consolidate Activities with the Division of Finance												
	Trout	-1,553.5	-140.4	0.0	-1,408.1	-5.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-1,553.5										
The E-Travel component is completely managed by the Division of Finance (DOF), and the E-Travel coordinator currently helps DOF with payroll corrections and the P-Card program. All functions fall under the purview of DOF, and consolidation will simplify the division budget process and marginally reduce the administrative burden of maintaining separate components.												
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		-7.2										
1007 I/A Rcpts		7.2										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: E-Travel (2966)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	1,408.1	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	1,408.1	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	5.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	0.5	0.0
3011	Other Services	Travel management services for the state executive branch	0.0	1,368.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	0.0	2.9	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)	0.0	1.5	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	0.0	0.6	0.0
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel Chargeback	0.0	0.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	15.8	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback	0.0	12.5	0.0
3038	Inter-Agency	Admin - Stwd Contracting and SSoA Procurement chargeback	0.0	0.2	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: E-Travel (2966)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	1,408.1	0.0
Management/Consulting	Property (3262)				

Line Item Detail (1676)
Department of Administration
Commodities

Component: E-Travel (2966)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	5.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	5.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	5.0	0.0

Revenue Detail (1681)
Department of Administration

Component: E-Travel (2966)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			83.2	1,551.1	0.0
5301 Inter-Agency Receipts			44.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)		38.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts for travel management services throughout the state executive branch	0.0	1,168.3	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	8.1	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	26.4	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	39.9	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	9.3	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	27.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	8.2	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	124.7	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	15.3	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	10.7	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	10.8	0.0

Revenue Detail (1681)
Department of Administration

Component: E-Travel (2966)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	20.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	22.6	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	3.3	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts for travel management services throughout the state executive branch	0.0	56.5	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Prior year carry forward	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: E-Travel (2966)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	34.5	0.0
With Department of Administration				0.0	34.5	0.0
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	0.0	2.9	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)	0.0	1.5	0.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	0.0	0.6	0.0	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.1	0.0	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel Chargeback	0.0	0.9	0.0	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	15.8	0.0	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback	0.0	12.5	0.0	
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262) SSoA Procurement chargeback	0.0	0.2	0.0	

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

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.

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

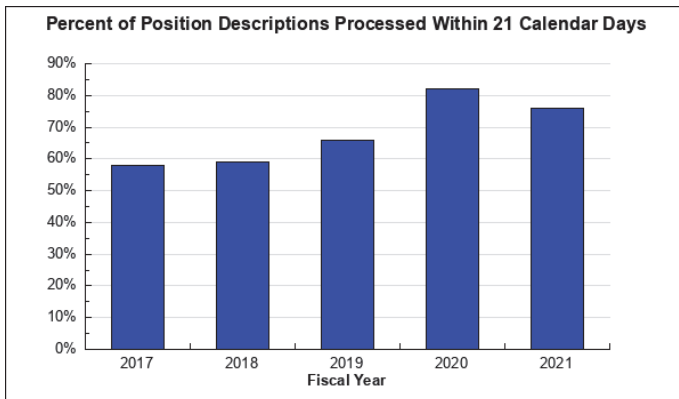
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

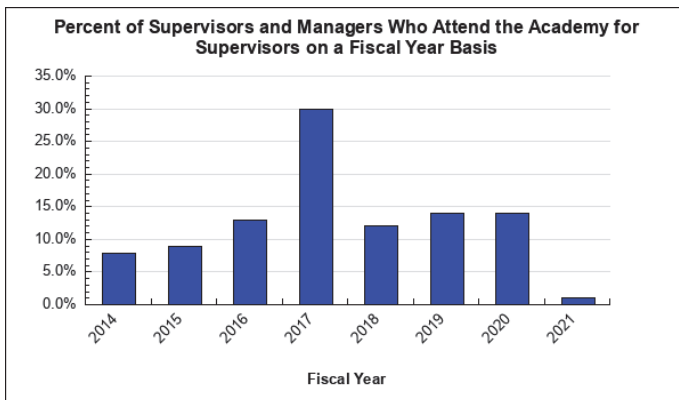
1. Recruitment and re-employment.

2. Job classification.

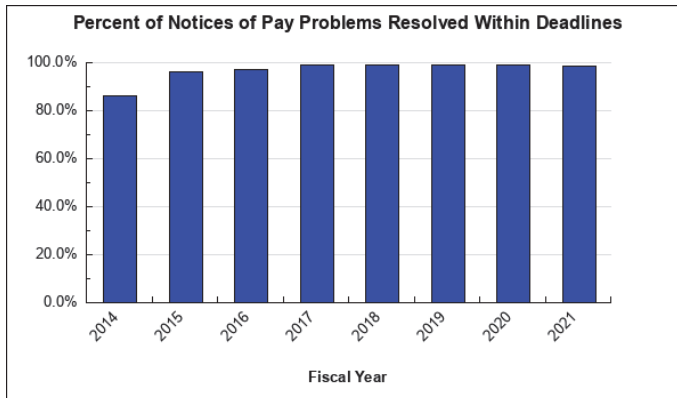


3. Employment related human rights compliance.

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

Contact Information
Contact: Kate Sheehan, Division Director, Personnel & Labor Relations Phone: (907) 465-4403 E-mail: kate.sheehan@alaska.gov

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>	(714,269)
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	9,604,800

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
Totals	24	0	62	0	86

Component Detail All Funds
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
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%
Totals	11,691.7	18,269.5	18,269.5	10,479.6	9,730.5	-749.1	-7.1%
Fund Sources:							
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%
Unrestricted General (UGF)	1,990.1	2,554.4	2,554.4	1,999.8	348.5	-1,651.3	-82.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,701.6	15,715.1	15,715.1	8,479.8	9,382.0	902.2	10.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	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										
Subtotal		18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Microcomputer/Network Technician 2 (25-3596) from Office of Information Technology for Organizational Change												
	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

Transfer Payroll Services Management Office to Division of Finance for Organizational Change												
	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												
Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation	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												
Subtotal		10,479.6	9,974.9	23.6	444.3	36.8	0.0	0.0	0.0	86	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Add Authority for Biweekly Payroll	OTI	-1,650.0	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,650.0										
Reverse a one-time increment that was added to accommodate the transition to bi-weekly payroll.												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	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												
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System												
	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.												
Transfer Authority From Finance to Reverse One-time Transaction for Payroll												
	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.												
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		-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).												
Align Authority with Anticipated Expenditures												
	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.												
Totals		9,730.5	9,604.8	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0

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
2000 Travel Detail Totals			5.4	23.6	23.6
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
3000 Services Detail Totals			1,676.2	444.3	65.3
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	
3000 Services Detail Totals			1,676.2	444.3	65.3	
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
3000 Services Detail Totals				1,676.2	444.3	65.3
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
4000 Commodities Detail Totals			63.9	36.8	36.8
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
5007 I/A Rcpts (1007 I/A Rcpts)			10,908.4	10,807.4	10,025.4
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)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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
Component Totals	1,474.2	368.2	47.1
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)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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

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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
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

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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
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														
12-4205	Publications Specialist 3	FT	A	KK	Juneau	205	19L	12.0		93,475	0	0	55,117	148,592	4,458
12-4300	Human Resource Consultant 2	FT	A	KK	Juneau	205	18L	12.0		87,443	0	0	52,875	140,318	4,210
12-4302	Human Resource Consultant 1	FT	A	KK	Juneau	205	16J	12.0		71,656	0	0	47,009	118,665	3,560
12-4305	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20N / O	12.0		103,728	0	0	58,927	162,655	4,880
12-4409	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		50,710	0	0	39,225	89,935	2,698
12-4506	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16B / C	12.0		58,067	0	0	41,959	100,026	3,001
18-7053	Human Resource Consultant 4	FT	A	KK	Juneau	205	20C / D	12.0		82,388	0	0	50,997	133,385	4,002
18-7431	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18B / C	12.0		68,307	0	0	45,764	114,071	3,422
18-7654	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 1	FT	A	KK	Juneau	205	16F / J	12.0		69,784	0	0	46,313	116,097	3,483
20-1068	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	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

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

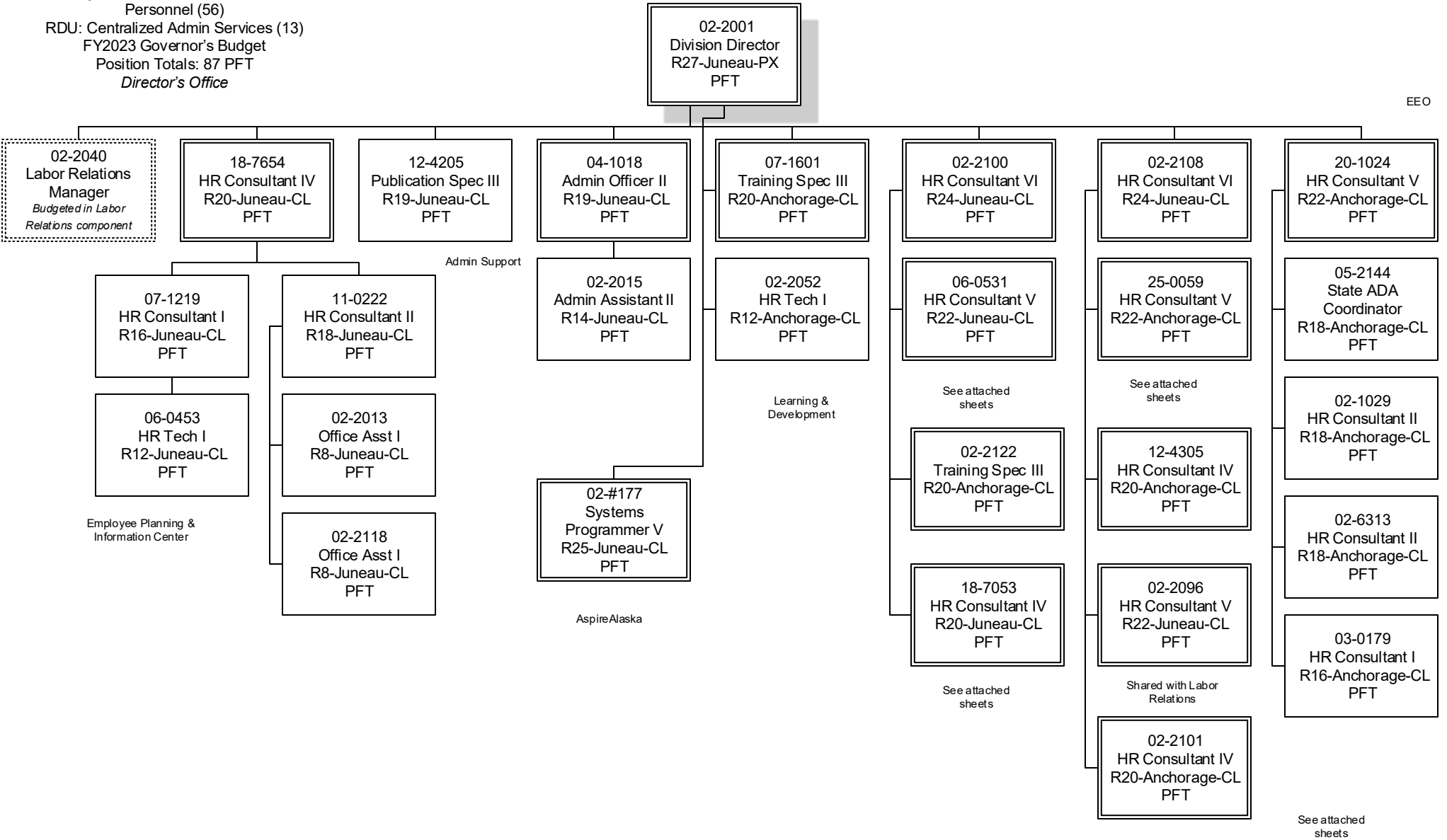
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	309,572	288,144	3.00%
1007 Interagency Receipts	10,009,497	9,316,656	97.00%
Total PCN Funding:	10,319,069	9,604,800	100.00%

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Department of Administration

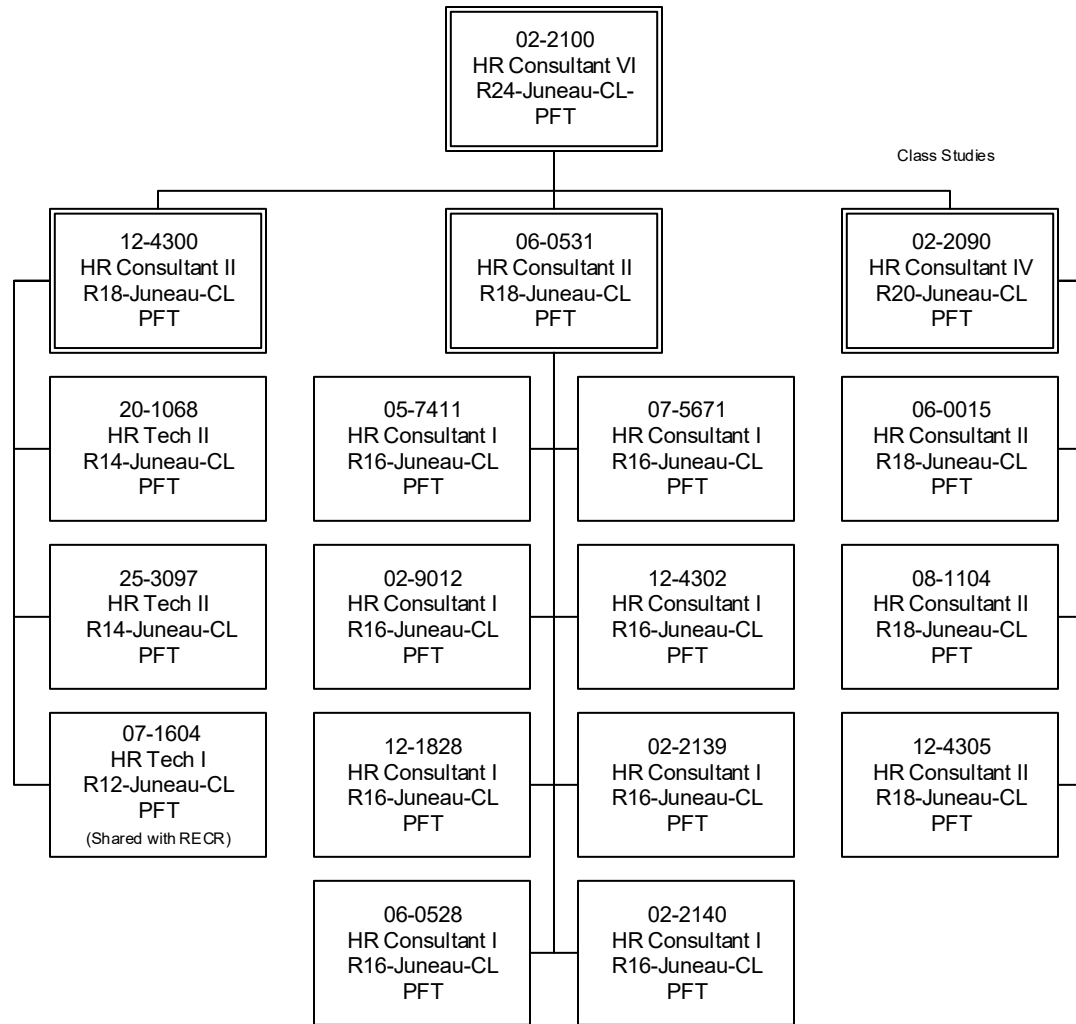
Personnel (56)
 RDU: Centralized Admin Services (13)
 FY2023 Governor's Budget
 Position Totals: 87 PFT
 Director's Office

EEO

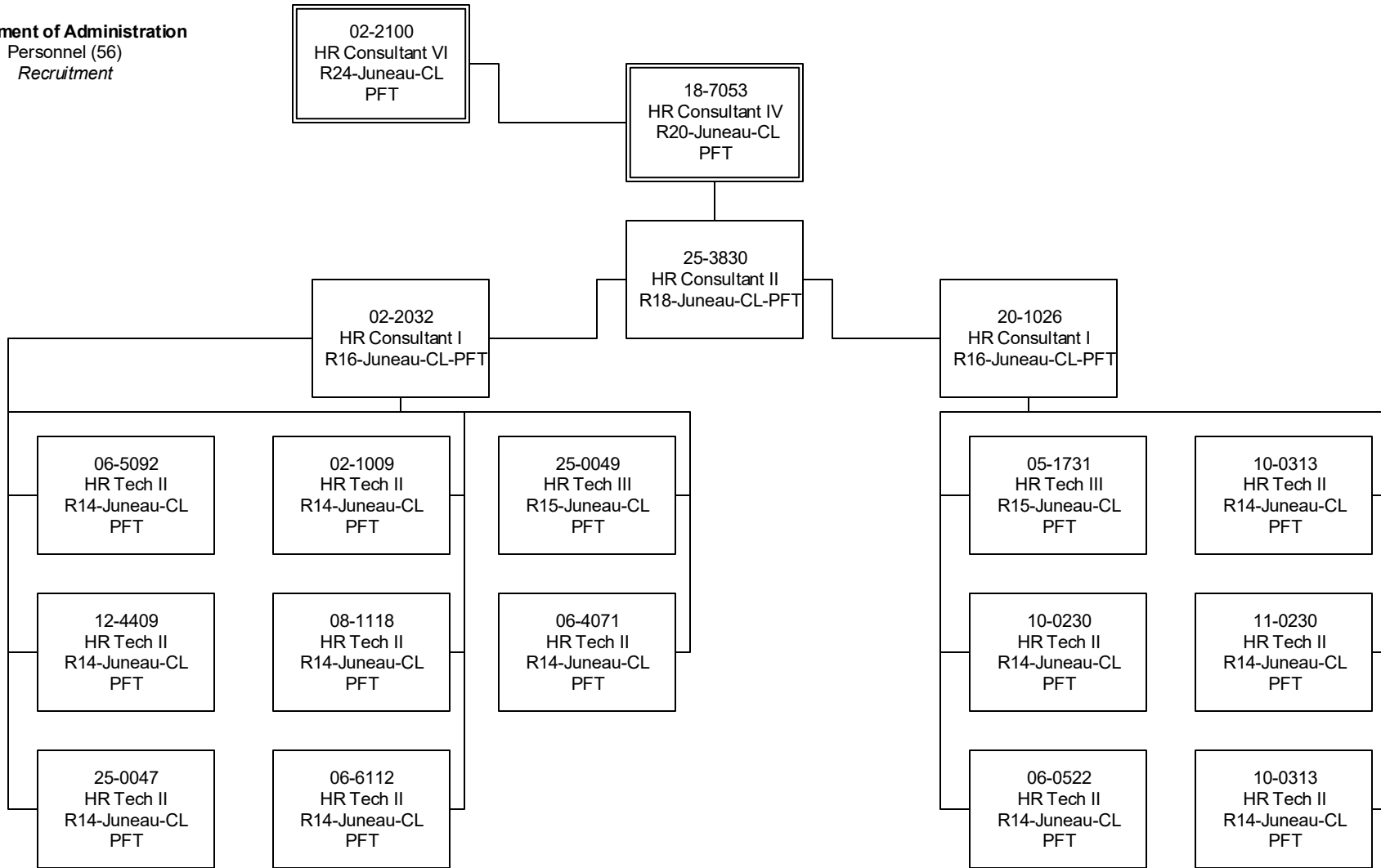


Department of Administration

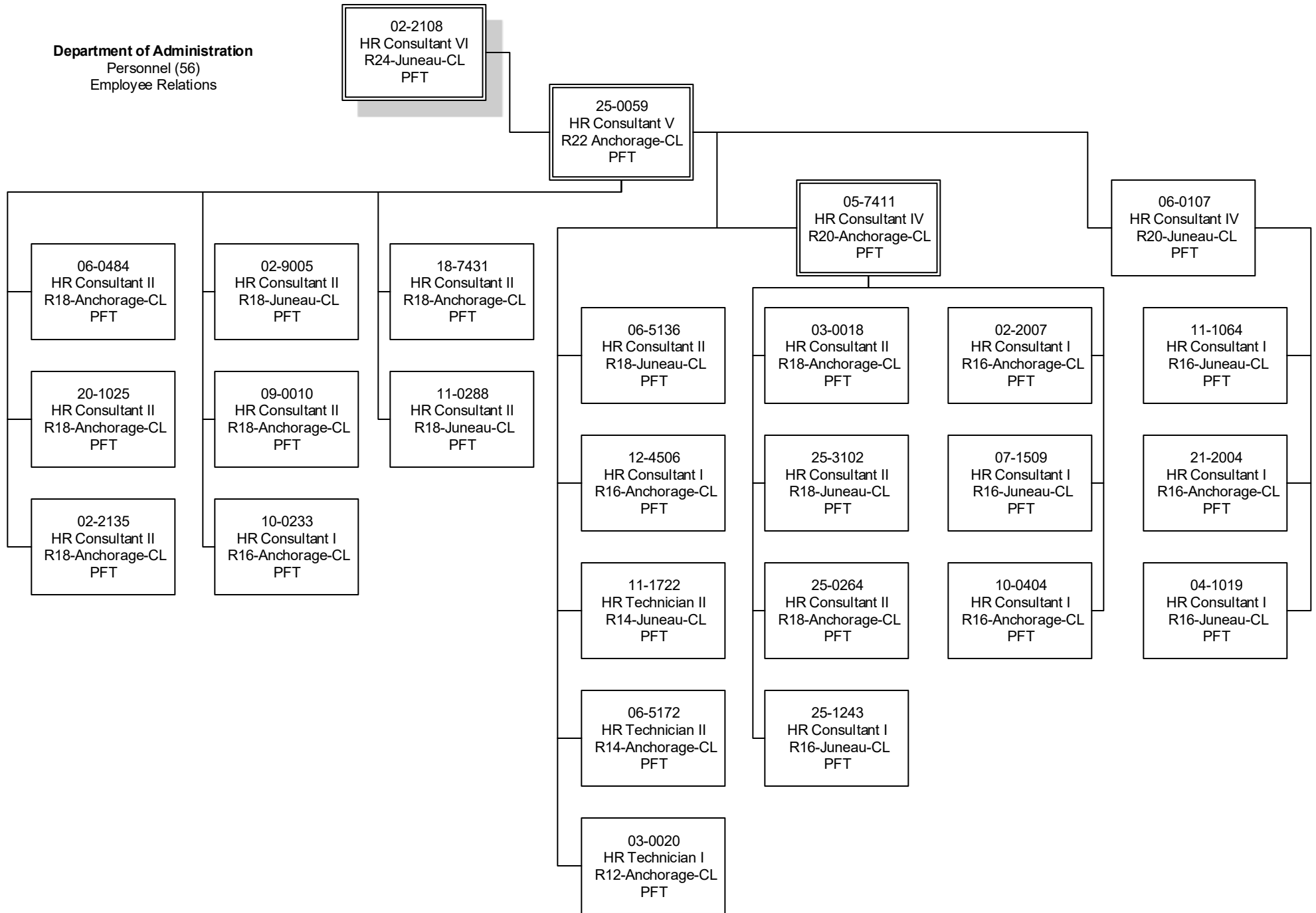
Personnel (56)
Classification



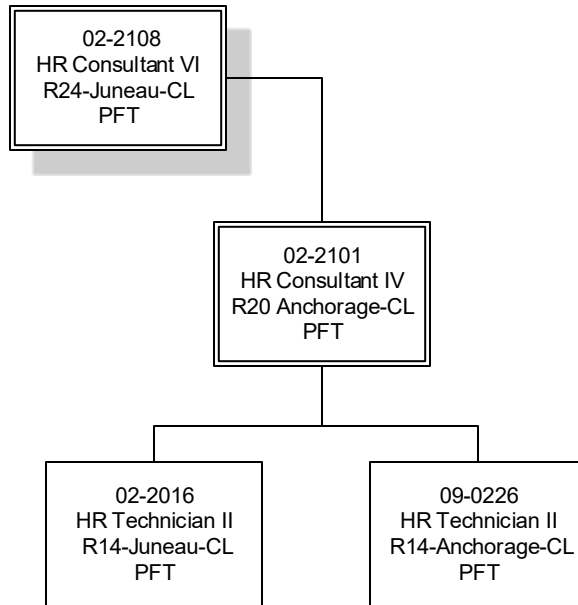
Department of Administration
Personnel (56)
Recruitment



Department of Administration
 Personnel (56)
 Employee Relations



Department of Administration
Personnel (56)
Absence Mangement



State of Alaska FY2023 Governor's Operating Budget

Department of Administration Labor Relations Component Budget Summary

Component: Labor Relations

Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Core Services

- Contract Negotiation - Conduct negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesperson for the state's bargaining teams and handle all associated logistics. Issue contract interpretive memoranda as needed.
- Contract Administration - Investigate complaints and grievances that reach the Commissioner of Administration level, and represent the state's interests in resolution or adjudication of these disputes. Interpret and apply labor agreements and ensure consistency of application throughout state government.
- Training - Provide training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and provide dispute/complaint handling training for state supervisors.
- Advice and Counsel - Provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

Major Component Accomplishments in 2021

- Completed negotiations of a successor agreement with the Alaska Correctional Officers Association (ACOA).
- Completed negotiations of a successor agreement with the Alaska Public Employees Association-Supervisors Unit (APEA-SU).
- Implemented and administered successor agreements to collective bargaining unit contracts.
- Handled 295 grievance filings in FY2021.
- Completed 250 Letters of Agreement in FY2021.
- Negotiated 15 Letters of Resolution in FY2021.
- Completed negotiations of a one-year rollover agreement with the Masters, Mates, and Pilots (MMP).
- Arbitration Record - In FY2021, 2 cases were set for arbitration, both were won by the State. For 2021, Labor Relations currently has no cases scheduled for arbitration.
- Alaska Labor Relations Agency Representation - In FY2021, three cases were filed against the State with ALRA. One received a partial dismissal in favor of the State. The State requested a hearing for the element not outright dismissed and that action is still pending. The State won in the other two cases.

Key Component Challenges

Labor Contract Negotiations – Achieve the Administration's objective of long-term agreements that meet the economic and managerial objectives for remaining units. Initiate and finalize contracts with Marine Engineers Beneficial Association (MEBA), Masters, Mates, and Pilots (MMP), Inlandboatmens Union of the Pacific (IBU), Labor, Trades and Crafts (LTC), Alaska State Employees Association (ASEA), Teachers Education Association at Mt. Edgecumbe (TEAME), Alaska Vocational Technical Center Association (AVTECTA), and Confidential Employees Association (CEA), in time for submission to the 2022 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2023

Negotiations - The state expects to reach agreement with 8 bargaining units for a July 1, 2022 implementation date: Masters, Mates, and Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), Masters, Mates, and Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), Inlandboatmens Union of the Pacific (IBU), Labor, Trades and Crafts (LTC), Alaska State Employees Association (ASEA), Teachers Education Association at Mt. Edgecumbe (TEAME), Alaska Vocational Technical Center Association (AVTECTA), and the Confidential Employees Association (CEA).

Statutory and Regulatory Authority

AS 23.40.070-250 Labor Organizations - Public Employment Relations Act
AS 39.25 et seq. State Personnel Act

Contact Information
<p>Contact: Kate Sheehan, Division Director, Personnel & Labor Relations Phone: (907) 465-4403 E-mail: kate.sheehan@alaska.gov</p>

Labor Relations 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	7	7	Annual Salaries	802,994
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	451,035
			<i>Less 5.79% Vacancy Factor</i>	(72,629)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,181,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Consultant 5	0	0	1	0	1
Labor Relations Analyst 1	0	0	1	0	1
Labor Relations Analyst 2	0	0	2	0	2
Labor Relations Analyst 3	0	0	2	0	2
Labor Relations Manager	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	944.4	1,212.1	1,262.1	1,262.1	1,181.4	-80.7	-6.4%
72000 Travel	0.0	22.8	48.5	48.5	1.0	-47.5	-97.9%
73000 Services	191.6	136.4	406.3	406.3	158.2	-248.1	-61.1%
74000 Commodities	4.9	16.8	16.9	16.9	16.8	-0.1	-0.6%
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	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
Unrestricted General (UGF)	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	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: Labor Relations (58)
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	1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,388.1										
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)												
	CarryFwd	345.7	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		345.7										
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
Subtotal		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)												
	OTI	-345.7	-50.0	-25.7	-269.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-345.7										
Reverse FY2022 language appropriation.												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$9.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Labor Relations (58)
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
1004 Gen Fund		-42.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-42.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services expenditures. The remaining travel authority is sufficient to meet anticipated costs.												
	Totals	1,357.4	1,181.4	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Labor Relations (58)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	48.5	1.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	48.5	1.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	48.5	1.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		191.6	406.3	158.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			191.6	406.3	158.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.6	2.0	1.6
3002	Legal and Judicial Services	Hearing/mediation services - for arbitration, negotiations, and settlements	82.0	75.0	48.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.8	3.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.1	12.0	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.9	0.8	0.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.2	1.5	0.2
3011	Other Services	State travel office booking fees. Includes carryforward of multi-year appropriation for Labor Relations Contracts for Negotiations/Arbitrations/Grievances	0.0	0.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	22.5	150.0	22.5

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			191.6	406.3	158.2	
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)	4.9	8.0	4.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	3.4	4.6	3.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	56.1	75.0	56.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.3	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	2.6	5.5	2.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	7.1	25.0	7.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	7.7	40.0	7.7
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	0.5	2.5	0.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Labor Relations (58)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		4.9	16.9	16.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			4.9	16.9	16.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	4.9	16.9	16.8

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				106.0	311.8	106.0
With Department of Administration				106.0	311.8	106.0
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	22.5	150.0	22.5
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)	4.9	8.0	4.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	3.4	4.6	3.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	56.1	75.0	56.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.3	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	2.6	5.5	2.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	7.1	25.0	7.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	7.7	40.0	7.7
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	0.5	2.5	0.5

Personal Services Expenditure Detail
Department of Administration

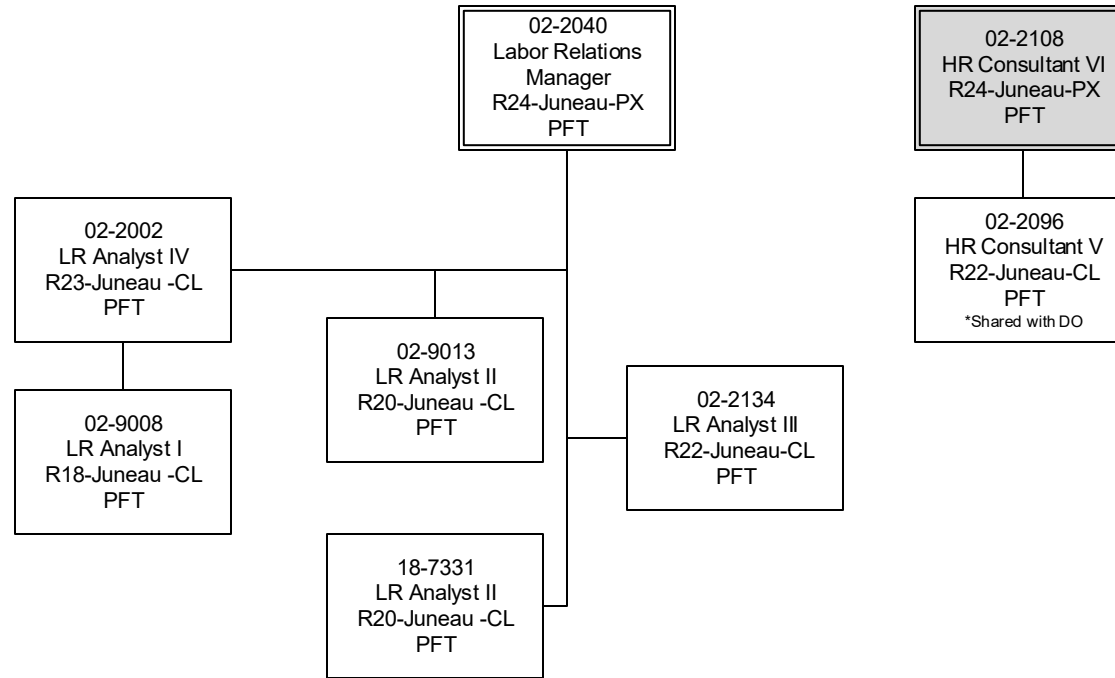
Scenario: FY2023 Governor (18673)
Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

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
02-2001	Division Director - Px	FT	A	XE	Juneau	N05	27M	6.0	*	73,379	0	0	37,386	110,765	110,765
02-2002	Labor Relations Analyst 3	FT	A	KK	Juneau	205	22R / S	12.0		139,168	0	0	72,096	211,264	211,264
02-2040	Labor Relations Manager	FT	A	XE	Juneau	N05	24D / E	12.0		105,510	0	0	59,445	164,955	164,955
02-2096	Human Resource Consultant 5	FT	A	KK	Juneau	205	22L	6.0	**	57,887	0	0	31,701	89,588	89,588
02-2108	Human Resource Consultant 6	FT	A	KK	Juneau	99	24O	3.0	*	36,735	0	0	18,746	55,481	55,481
02-2134	Labor Relations Analyst 3	FT	A	KK	Juneau	205	22J / K	12.0		109,911	0	0	61,224	171,135	171,135
02-9008	Labor Relations Analyst 1	FT	A	KK	Juneau	205	18B / C	12.0		71,237	0	0	46,853	118,090	118,090
02-9013	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20N	12.0		106,475	0	0	59,947	166,422	166,422
04-1018	Administrative Officer 2	FT	A	KK	Juneau	205	19F	3.0	*	21,232	0	0	12,985	34,217	34,217
18-7331	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20B / C	12.0		81,460	0	0	50,652	132,112	132,112

Total Positions			New	Deleted	Total Salary Costs:	802,994
Full Time Positions:	7	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	451,035
Positions in Component:	7	0	0		Total Pre-Vacancy:	1,254,029
					Minus Vacancy Adjustment of 5.79%:	(72,629)
					Total Post-Vacancy:	1,181,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,181,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,254,029	1,181,400	100.00%
Total PCN Funding:	1,254,029	1,181,400	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.



State of Alaska FY2023 Governor's Operating Budget

Department of Administration Centralized Human Resources Component Budget Summary

Component: Centralized Human Resources

Contribution to Department's Mission

This component holds funding for the Department of Administration's Human Resources chargeback.

Core Services

- This component holds funding for the Department of Administration's Human Resources chargeback.

Major Component Accomplishments in 2021

This component holds funding for the Department of Administration's Human Resources chargeback.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's Human Resources chargeback.

Contact Information

Contact: Leslie Isaacs, Division Director, Administrative Services
Phone: (907) 465-5655
E-mail: leslie.isaacs@alaska.gov

Component Detail All Funds
Department of Administration

Component: Centralized Human Resources (2752)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	112.2	112.2	112.2	112.2	112.2	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	112.2	112.2	112.2	112.2	112.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	0.0 0.0%
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	112.2	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Centralized Human Resources (2752)
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	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
Subtotal		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Centralized Human Resources (2752)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			112.2	112.2	112.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				112.2	112.2	112.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	112.2	112.2	112.2

Inter-Agency Services (1682)
Department of Administration

Component: Centralized Human Resources (2752)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				112.2	112.2	112.2
With Department of Administration				112.2	112.2	112.2
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	112.2	112.2	112.2

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Retirement and Benefits Component Budget Summary

Component: Retirement and Benefits

Contribution to Department's Mission

Administer State of Alaska and political subdivision retirement and benefit plans.

Results

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

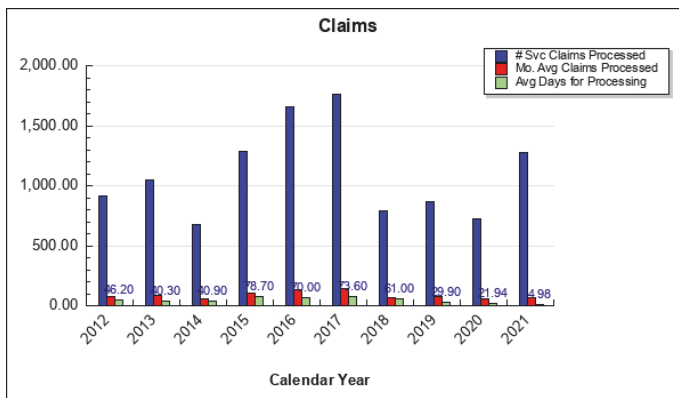
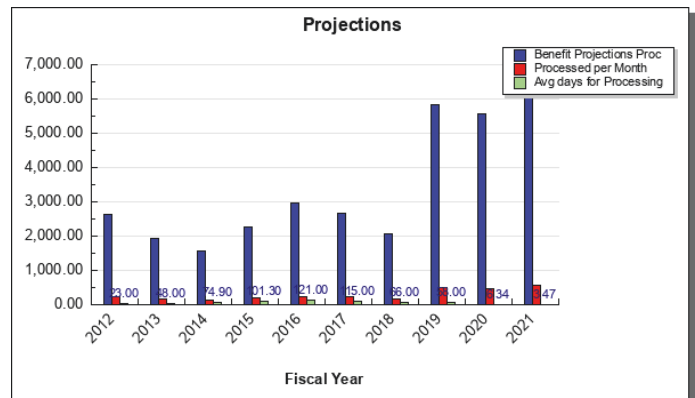
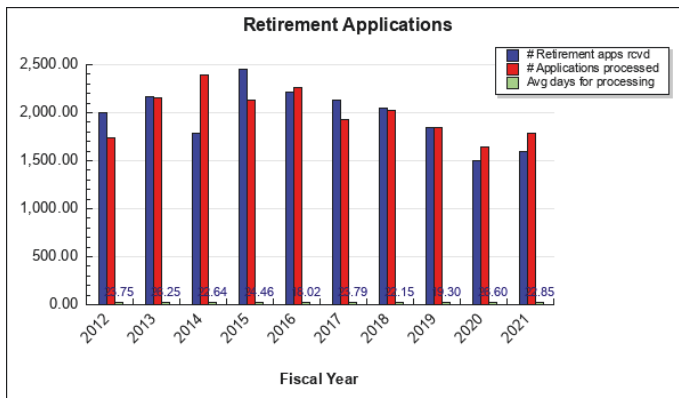
Core Services

- Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)
- Deliver retiree and active health plans (AlaskaCare)
- Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Measures by Core Service

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

1. Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)



2. Deliver retiree and active health plans (AlaskaCare)

3. Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Major Component Accomplishments in 2021

- Reviewed and received Alaska Retirement Management Board (ARMB) approval of an additional spend-down option for retirees which was implemented July 2021.
- Continued to manage programmatic responses to the COVID pandemic.
- Implemented new hospital provider contracts in the Municipality of Anchorage for the health plans extending access and reducing overall facility costs.
- Developed and implemented specialty pharmacy management programs in the employee and retiree health plans.
- Worked with the retiree health plan advisory board to implement preventive care coverage in the retiree health plan.
- Implemented digital musculoskeletal program and expanded telehealth services in employee plan.
- Re-bid and finalized long-term care third party administrator contract.
- Began implementation of No Surprises Act and compliance with federal transparency rules.
- Improved communications with retiree members through establishing an e-newsletter and completing telephonic townhalls.
- Completed Regulations Packet and implemented Self-Directed Brokerage Option for termed and active defined contribution members. Implementation is expected to happen November 2021.
- Implemented a new enhanced/consolidated payroll application for employers submitting payroll and financial data to the division, which will mitigate many of the division's data quality challenges.
- Successfully transferred record keeping duties for the Voluntary Supplemental Plans to Benefitfocus.
- Implemented three new in-service distributions in the Deferred Compensation Plan: Age 59.5, Birth & Adoption, and a one-time only Small Account close-out.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Comprehensive Annual Financial Reports.
- Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in Participant Education and Communications.
- Added an optional employer matching contribution up to six percent to the State of Alaska Deferred Compensation Plan for political subdivisions and school district employers.
- Held two tele-townhall meetings with approximately 600 in attendance.
- Implemented a new enhanced/consolidated payroll application for employers submitting payroll and financial data to the division, which will mitigate many of the division's data quality challenges.

New in 2021

- Cancelled all in-person seminars and counseling sessions – State of Alaska and Empower Retirement in Juneau and Anchorage
- Expanded the availability schedule for the Counseling team – Added 7:30am, 8am and noon hours
- Worked with Finance on completing PERS and TRS DB Refund process
- Implemented COVID – 19 Early Distribution
- Continue to work on training videos – Pension Academy and DRB Finance
- Transitioned Counseling team to work at home
- Continue to improve our communications and our workflow with Audit and Finance with Audits and employer findings or terminations.

Key Component Challenges

Retirement Systems – Continue refinement of the defined contribution retirement plan. Continue contacting all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the retirement system. Continue to increase the employers' ability to stay compliant with system statutes and regulations by providing on-line and virtual educational opportunities as well as a monthly e-newsletter to employers.

Technology Services – Communicate the DRB IT modernization project purpose, features, capabilities, and progress to employers. Emphasize benefits of the IT Modernization to their payroll reporting. Continue simplifying and securing the division's current information technology (IT) infrastructure when opportunities present themselves. Continue expanding member access to documents and program information through the myRnB portal to Member

Services and other applications. Develop plans for and monitor implementation of automation or semi-automation of selected business processes in the IT Modernization. Also identify and implement business processes that will be converted into self-services from the division website.

Health Plans – Identify and implement best practices in vendor management regarding administration of the health plans. Develop more capacity, additional expertise, and sophistication in health care related positions. Develop and expand the Preferred Provider Network in key geographic areas of the state and identify initiatives to address novel gene therapies and increased costs in specialty medications. Improve vendor management of cost containment methods for high-cost claimants. Develop and implement innovative value-based payment models. Monitor health systems for compliance of Health Information Technology for Economical and Clinical Health/Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. Revise and update the current active and retiree health insurance plan booklets. Examine the health eligibility process, identify systemic errors, and collaborate with external stakeholders to correct those systemic errors.

Member Education – Expand on-line and virtual informational offerings in multiple locations in the state for health plans Open Enrollment and National Retirement Security Week. Coordinate with representatives from Social Security and Medicare to provide on-line and virtual information webinars. Increase efforts to decrease travel costs for field representatives by increasing delivery of benefit education seminars and one-on-one counseling for employers and members of the plans via online services. Continue focusing on video production for each plan and is in consultation with employers to determine the best and most cost-effective way to deliver member education in the various areas of the state.

Significant Changes in Results to be Delivered in FY2023

Customer Self-Service and Automation – The division continues simplifying and securing its current information technology infrastructure, by standardizing interfaces used to communicate with members, employers, and staff. The IT Modernization project improvements will include disaster recovery, continuing operation planning, process consolidation, process automation and customer self-services. Other improvements will become available through a common and secure web portal.

Public Employees' Deferred Compensation Plan (457) – Expand efforts marketing the Deferred Compensation Plan to political subdivision employers who are members of the Public Employees' Retirement System and Teachers' Retirement System. This provides a plan for smaller employers at lower cost and removes the administrative burden that may have discouraged them from offering a plan of this type in the past. The plan recently added an option for employer contributions into the 457 plan at the request of several political subdivision employers (excluding the State of Alaska).

Statutory and Regulatory Authority

AS 14.20.310-350	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Public Officers and Employees Insurance and Supplemental Employee Benefits
AS 39.35	Public Employees' Retirement System
AS 39.45	Public Employees' Deferred Compensation Program
AS 44.21.020 (7)	Duties of Department
2 AAC 35	Public Employees' Retirement System
2 AAC 36	Teachers' Retirement System
2 AAC 37	Judicial, Elected Public Officers, and National Guard/Naval Militia Retirement systems and Employee Benefit Systems
2 AAC 39	Group Health and Life Insurance

Contact Information

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E-mail: ajay.desai@alaska.gov

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

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

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

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,316.9	14,887.1	14,887.1	14,887.1	14,515.1	-372.0	-2.5%
72000 Travel	1.2	14.2	14.2	17.4	17.4	0.0	0.0%
73000 Services	6,196.3	6,294.5	6,294.5	6,291.3	6,291.3	0.0	0.0%
74000 Commodities	88.1	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,602.5	21,200.8	21,200.8	21,200.8	20,828.8	-372.0	-1.8%
Fund Sources:							
1004 Gen Fund (UGF)	542.0	754.8	754.8	754.8	752.7	-2.1	-0.3%
1007 I/A Rcpts (Other)	241.8	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,086.8	6,726.8	6,726.8	6,726.8	6,596.2	-130.6	-1.9%
1023 FICA Acct (Other)	98.7	136.4	136.4	136.4	134.4	-2.0	-1.5%
1029 P/E Retire (Other)	8,931.1	9,511.8	9,511.8	9,511.8	9,345.1	-166.7	-1.8%
1034 Teach Ret (Other)	3,389.1	3,667.8	3,667.8	3,667.8	3,602.2	-65.6	-1.8%
1042 Jud Retire (Other)	83.7	121.2	121.2	121.2	120.6	-0.6	-0.5%
1045 Nat Guard (Other)	229.3	282.0	282.0	282.0	277.6	-4.4	-1.6%
Unrestricted General (UGF)	542.0	754.8	754.8	754.8	752.7	-2.1	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19,060.5	20,446.0	20,446.0	20,446.0	20,076.1	-369.9	-1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	124	124	124	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	7	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Retirement System Benefit Payment Calculations Sec56f Ch1 SSSLA2021 P139 L22 (HB69)												
1004 Gen Fund	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2022.												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	20,700.8	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
1017 Ben Sys		254.8										
1023 FICA Acct		6,726.8										
1029 P/E Retire		136.4										
1034 Teach Ret		9,511.8										
1042 Jud Retire		3,667.8										
1045 Nat Guard		121.2										
		282.0										
Subtotal		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.2	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Reflect the accurate position status, from full-time to non-permanent, for the following positions:												
Non-permanent Health Care Policy Administrator (02-T178), range 26, located in Juneau												
Non-permanent Deputy Health Official (02-T188), range 23, located in Juneau												
Subtotal		21,200.8	14,887.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 Retirement System Benefit Payment Calculations												
1004 Gen Fund	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2022 language appropriation.												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
Technical adjustment to reverse a temporary increment.												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-0.6										
1029 P/E Retire		-0.8										
1034 Teach Ret		-0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1017 Ben Sys		14.7										
1023 FICA Acct		0.2										
1029 P/E Retire		18.6										
1034 Teach Ret		7.3										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$41.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		4.3										
1023 FICA Acct		0.1										
1029 P/E Retire		5.5										
1034 Teach Ret		2.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1045 Nat Guard		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		12.6										
1023 FICA Acct		0.2										
1029 P/E Retire		16.2										
1034 Teach Ret		6.2										
1045 Nat Guard		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$28.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-459.8	-459.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1017 Ben Sys		-161.6										
1023 FICA Acct		-2.5										
1029 P/E Retire		-206.1										
1034 Teach Ret		-81.0										
1042 Jud Retire		-0.7										
1045 Nat Guard		-5.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-459.8												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.												
The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
History of PCORI Fee (thousands of dollars):												
FY2014 - \$65.0												
FY2015 - \$133.0												
FY2016 - \$142.5												
FY2017 - \$150.0												
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2023 Retirement System Benefit Payment Calculations												
	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Sec. 9. DEPARTMENT OF ADMINISTRATION. (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2023.												
	Totals	20,828.8	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7

Line Item Detail (1676)
Department of Administration
Travel

Component: Retirement and Benefits (64)

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

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

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

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,196.3	6,291.3	6,291.3
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	6.0	7.1	7.1
3011	Other Services	Statewide advertising of regulations and public notices, printing of forms used by employers, printing publications, handbook and financial reports, direct deposit services	116.1	91.0	91.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	411.6	415.0	415.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting & Storage	68.8	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT MICS	3.8	2.2	2.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Licenses (Oracle)	636.2	500.0	500.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	52.6	55.6	55.6
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	89.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	61.7	83.0	83.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	435.6	440.0	440.0
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	204.2	213.0	213.0
3023	Inter-Agency Building Leases	E&ED - Department-wide Rent for state-owned facilities and lease payments	0.0	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the	186.5	199.3	199.3

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

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

Line Item Detail (1676)
Department of Administration
Commodities

Component: Retirement and Benefits (64)

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

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

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

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,753.7	2,525.5	2,525.5
With Department of Administration				2,490.6	2,234.3	2,234.3
With Department of Education and Early Development				0.0	0.3	0.3
With Department of Law				263.1	275.9	275.9
With Department of Labor and Workforce Development				0.0	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	411.6	415.0	415.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting & Storage	68.8	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS	3.8	2.2	2.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (Oracle)	636.2	500.0	500.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	52.6	55.6	55.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	89.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	61.7	83.0	83.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	435.6	440.0	440.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	204.2	213.0	213.0
3023	Inter-Agency Building Leases	E&ED - Department-wide	Rent for state-owned facilities and lease payments	0.0	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the	186.5	199.3	199.3

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

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

Personal Services Expenditure Detail
Department of Administration

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1090	Publications Specialist 1	FT	A	GP	Juneau	205	13K	12.0		59,046	0	0	40,723	99,769	519
02-1132	Analyst/Programmer 1	FT	A	GP	Juneau	205	14B / C	12.0		49,521	0	0	37,183	86,704	451
02-1974	Office Assistant 1	FT	A	GP	Anchorage	200	8M	12.0		43,388	0	0	34,904	78,292	407
02-8001	Division Director - Px	FT	A	XE	Juneau	N05	27O / P	12.0		158,801	0	0	78,506	237,307	1,424
02-8002	Analyst/Programmer 1	FT	A	GP	Juneau	205	14B / C	12.0		49,549	0	0	37,194	86,743	451
02-8010	Accountant 5	FT	A	SS	Juneau	99	22N / O	12.0		129,033	1,770	0	68,330	199,133	1,036
02-8011	R&B Spec 2	FT	A	SS	Juneau	205	18E / F	12.0		81,199	1,114	0	50,555	132,868	691
02-8012	R&B Spec 1	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	40,629	99,422	517
02-8013	Accountant 3	FT	A	SS	Juneau	205	18J / K	12.0		87,256	1,197	0	52,806	141,259	735
02-8014	R&B Tech 2	FT	A	GP	Juneau	205	14K / L	12.0		64,518	0	0	42,756	107,274	558
02-8015	R&B Tech 2	FT	A	GP	Juneau	205	14L	12.0		65,286	0	0	43,042	108,328	563
02-8016	R&B Tech 1	FT	A	GP	Juneau	205	12A / B	12.0		42,920	0	0	34,730	77,650	404
02-8017	R&B Tech 2	FT	A	GP	Juneau	205	14A / B	12.0		48,933	0	0	36,965	85,898	447
02-8018	Analyst/Programmer 1	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8019	Accounting Technician 1	FT	A	GP	Juneau	205	12J	12.0		53,274	0	0	38,578	91,852	478
02-8020	R&B Tech 1	FT	A	GP	Juneau	205	12B / C	12.0		44,335	0	0	35,256	79,591	414
02-8021	R&B Spec 2	FT	A	SS	Juneau	205	18D / E	12.0		77,538	1,064	0	49,194	127,796	665
02-8022	R&B Spec 2	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,563	125,017	650
02-8027	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21G	12.0		94,692	0	0	53,969	148,661	773
02-8029	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	99	12N / O	12.0		62,727	0	0	42,091	104,818	545
02-8030	R&B Spec 3	FT	A	SS	Juneau	205	20L	12.0		102,877	1,411	0	58,610	162,898	847
02-8031	R&B Spec 2	FT	A	GP	Juneau	205	18C / D	12.0		69,888	0	0	44,752	114,640	596
02-8032	R&B Spec 2	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,252	127,559	663
02-8033	R&B Spec 3	FT	A	SS	Juneau	205	20F / J	12.0		95,099	1,304	0	55,720	152,123	791
02-8034	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		56,448	0	0	39,757	96,205	500
02-8038	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		52,843	0	0	38,418	91,261	475
02-8039	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8040	R&B Spec 3	FT	A	SS	Juneau	205	20J / K	12.0		99,239	1,361	0	57,259	157,859	821
02-8041	R&B Spec 2	FT	A	SS	Juneau	205	18J	12.0		84,490	1,159	0	51,778	137,427	715
02-8043	Publications Specialist 2	FT	A	GP	Juneau	205	16E / F	12.0		63,521	0	0	42,386	105,907	551
02-8044	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		52,528	0	0	38,301	90,829	472
02-8045	Internet Specialist 2	FT	A	GP	Juneau	205	19G	12.0		82,739	0	0	49,527	132,266	688
02-8046	Administrative Officer 2	FT	A	SS	Juneau	205	19A / B	12.0		76,289	1,046	0	48,730	126,065	656
02-8047	Audit & Review Analyst 2	FT	A	GP	Salem, Oregon	200	21L	12.0		100,191	0	0	56,012	156,203	812
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	N05	26R / S	12.0		168,215	0	0	81,427	249,642	1,498
02-8049	Accountant 4	FT	A	SS	Juneau	205	20M / N	12.0		108,507	1,488	0	60,702	170,697	888
02-8050	R&B Tech 1	FT	A	GP	Juneau	205	12B / C	12.0		44,190	0	0	35,202	79,392	413

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

Personal Services Expenditure Detail
Department of Administration

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8051	R&B Spec 2	FT	A	GP	Anchorage	200	18J / K	12.0		77,851	0	0	47,711	125,562	653
02-8052	R&B Spec 3	FT	A	SS	Juneau	99	20O	12.0		119,205	1,635	0	64,678	185,518	965
02-8053	R&B Spec 2	FT	A	GP	Juneau	205	18B / C	12.0		67,444	0	0	43,844	111,288	579
02-8054	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,585	0	0	37,579	88,164	459
02-8055	Office Assistant 1	FT	A	GP	Juneau	205	8C / D	12.0		36,225	0	0	32,243	68,468	0
02-8056	Administrative Assistant 2	FT	A	SS	Juneau	99	14N / O	12.0		73,784	1,012	0	47,799	122,595	638
02-8057	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,226	0	0	37,445	87,671	456
02-8060	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		52,528	0	0	38,301	90,829	472
02-8061	Analyst/Programmer 4	FT	A	GP	Juneau	205	20F / G	12.0		86,871	0	0	51,063	137,934	717
02-8063	Analyst/Programmer 2	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	40,629	99,422	517
02-8064	Analyst/Programmer 3	FT	A	GP	Juneau	205	18B / C	12.0		67,070	0	0	43,705	110,775	576
02-8065	Systems Programmer 2	FT	A	GP	Juneau	99	22P / Q	12.0		130,261	0	0	67,186	197,447	1,027
02-8066	Analyst/Programmer 2	FT	A	GP	Juneau	205	16G / J	12.0		69,919	0	0	44,763	114,682	596
02-8067	Data Processing Manager 3	FT	A	SS	Juneau	205	24L	12.0		134,514	1,845	0	70,367	206,726	1,075
02-8068	Program Manager	FT	A	SS	Juneau	205	22B / C	12.0		93,902	1,288	0	55,275	150,465	903
02-8069	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,598	0	0	37,584	88,182	459
02-8070	Accountant 2	FT	A	GP	Juneau	205	16E / F	12.0		65,312	0	0	43,051	108,363	564
02-8071	R&B Spec 2	FT	A	GP	Anchorage	200	18A / B	12.0		61,666	0	0	41,696	103,362	538
02-8072	R&B Spec 2	FT	A	GP	Anchorage	200	18G / J	12.0		76,304	0	0	47,136	123,440	642
02-8074	R&B Spec 1	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	43,955	111,698	581
02-8075	R&B Tech 2	FT	A	GP	Juneau	205	14D / E	12.0		53,160	0	0	38,536	91,696	477
02-8076	Administrative Assistant 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8077	R&B Spec 2	FT	A	GP	Juneau	205	18L	12.0		85,976	0	0	50,730	136,706	711
02-8078	R&B Spec 2	FT	A	GP	Juneau	205	18M	12.0		88,764	0	0	51,766	140,530	731
02-8079	R&B Spec 2	FT	A	SS	Juneau	205	18A / B	12.0		70,678	969	0	46,645	118,292	615
02-8080	R&B Spec 1	FT	A	GP	Juneau	205	16J / K	12.0		71,030	0	0	45,176	116,206	604
02-8081	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,774	88,884	462
02-8082	Office Assistant 2	FT	A	GP	Juneau	205	10F / G	12.0		43,950	0	0	35,113	79,063	411
02-8083	R&B Spec 3	FT	A	SS	Juneau	205	20K	12.0		99,632	1,367	0	57,405	158,404	824
02-8084	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,557	0	0	37,568	88,125	458
02-8085	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,750	0	0	37,640	88,390	0
02-8086	Microfilm/Imaging Operator 3	FT	A	SS	Juneau	205	14D / E	12.0		59,441	815	0	42,470	102,726	534
02-8088	Office Assistant 2	FT	A	GP	Juneau	205	10J	12.0		46,664	0	0	36,122	82,786	431
02-8089	R&B Tech 2	FT	A	GP	Juneau	205	14G	12.0		58,793	0	0	40,629	99,422	517
02-8090	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		58,304	0	0	40,447	98,751	0
02-8091	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		57,723	0	0	40,231	97,954	509
02-8092	R&B Spec 2	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,752	129,404	673
02-8093	R&B Spec 1	FT	A	SS	Juneau	605	16E / F	12.0		70,562	968	0	46,602	118,132	614

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Personal Services Expenditure Detail
Department of Administration

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8095	R&B Tech 2	FT	A	GP	Juneau	205	14F / G	12.0		57,189	0	0	40,033	97,222	506
02-8096	R&B Spec 1	FT	A	SS	Juneau	205	16C / D	12.0		65,832	903	0	44,844	111,579	580
02-8097	Accountant 2	FT	A	GP	Juneau	205	16G / J	12.0		67,813	0	0	43,981	111,794	581
02-8098	Analyst/Programmer 4	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	54,143	149,303	776
02-8099	Accountant 2	FT	A	GP	Juneau	205	16E / F	12.0		65,029	0	0	42,946	107,975	562
02-8100	Accountant 2	FT	A	GP	Juneau	205	16K	12.0		72,852	0	0	45,853	118,705	617
02-8101	Accountant 5	FT	A	SS	Juneau	99	22M	12.0		125,871	1,726	0	67,155	194,752	1,013
02-8102	Accountant 3	FT	A	SS	Juneau	205	18L	12.0		90,085	1,236	0	53,857	145,178	755
02-8103	Accounting Technician 3	FT	A	GP	Juneau	205	16L	12.0		75,231	0	0	46,737	121,968	634
02-8104	R&B Spec 2	FT	A	GP	Madison, Wisconsin	200	18C / D	12.0		66,193	0	0	43,379	109,572	570
02-8105	R&B Spec 2	FT	A	GP	Juneau	205	18K / L	12.0		83,491	0	0	49,807	133,298	693
02-8106	R&B Spec 2	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,752	129,404	673
02-8107	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		58,273	0	0	40,436	98,709	513
02-8108	Publications Specialist 3	FT	A	SS	Juneau	205	19L / M	12.0		104,131	1,428	0	59,076	164,635	856
02-8109	R&B Tech 1	FT	A	GP	Juneau	205	12G / J	12.0		52,823	0	0	38,410	91,233	474
02-8110	R&B Spec 1	FT	A	SS	Juneau	205	16O / P	12.0		88,571	1,215	0	53,294	143,080	744
02-8111	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,336	0	0	37,486	87,822	457
02-8112	R&B Tech 2	FT	A	GP	Juneau	205	14G / J	12.0		59,412	0	0	40,859	100,271	521
02-8113	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		56,448	0	1,584	40,346	98,378	512
02-8114	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	1,474	38,322	90,906	473
02-8115	R&B Tech 1	FT	A	GP	Juneau	205	12A	12.0		42,062	0	1,213	34,862	78,137	406
02-8116	R&B Spec 2	FT	A	SS	Juneau	205	18J	12.0		84,490	1,159	0	51,778	137,427	715
02-8117	R&B Tech 2	FT	A	GP	Juneau	205	14J	12.0		61,269	0	1,767	42,205	105,241	547
02-8118	Accountant 3	FT	A	SS	Juneau	205	18K	12.0		87,256	1,197	0	52,806	141,259	735
02-8119	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,226	0	0	37,445	87,671	456
02-8120	Microfilm/Imaging Operator 1	FT	A	GP	Juneau	205	10C / D	12.0		39,952	0	0	33,627	73,579	383
02-8121	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	1,474	38,322	90,906	473
02-8123	Supply Technician 2	FT	A	GP	Juneau	205	12J / K	12.0		53,853	0	0	38,793	92,646	482
02-8125	R&B Spec 1	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	43,955	111,698	581
02-8126	R&B Spec 1	FT	A	SS	Juneau	205	16C / D	12.0		65,933	904	0	44,882	111,719	581
02-8127	Accountant 4	FT	A	SS	Juneau	205	20K / L	12.0		100,984	1,385	0	57,907	160,276	833
02-8128	R&B Tech 2	FT	A	GP	Juneau	205	14K / L	12.0		63,409	0	1,824	43,022	108,255	563
02-8129	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		50,143	0	0	37,414	87,557	455
02-8130	R&B Spec 1	FT	A	GP	Juneau	205	16E / F	12.0		65,501	0	0	43,121	108,622	565
02-8131	Analyst/Programmer 5	FT	A	SS	Juneau	205	22K / L	12.0		114,871	1,576	0	63,067	179,514	934
02-8132	Deputy Director	FT	A	XE	Juneau	N05	25C / D	12.0		108,735	0	0	60,643	169,378	1,016
02-8133	R&B Spec 2	FT	A	GP	Juneau	205	18L	12.0		85,976	0	0	50,730	136,706	711

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

Personal Services Expenditure Detail
Department of Administration

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

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

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

Personal Services Expenditure Detail
Department of Administration

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

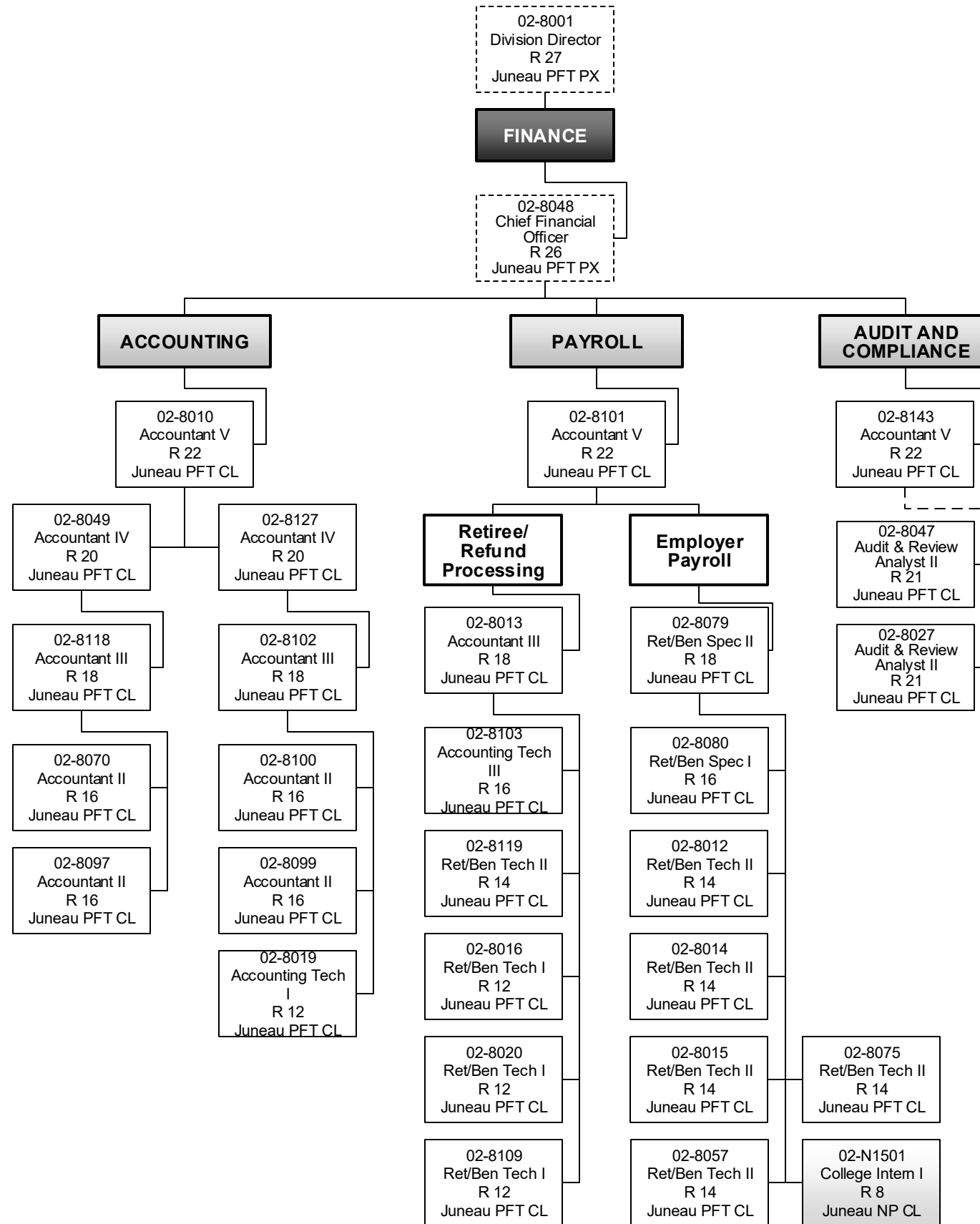
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	85,037	81,096	0.56%
1017 Benefits Systems Receipts	5,347,627	5,099,761	35.13%
1023 FICA Administration Fund Account	81,512	77,734	0.54%
1029 Public Employees Retirement System Fund	6,824,872	6,508,536	44.84%
1034 Teachers Retirement System Fund	2,680,137	2,555,911	17.61%
1042 Judicial Retirement System	23,703	22,605	0.16%
1045 National Guard & Naval Militia Retirement System	177,694	169,457	1.17%
Total PCN Funding:	15,220,582	14,515,100	100.00%

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

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

FINANCE

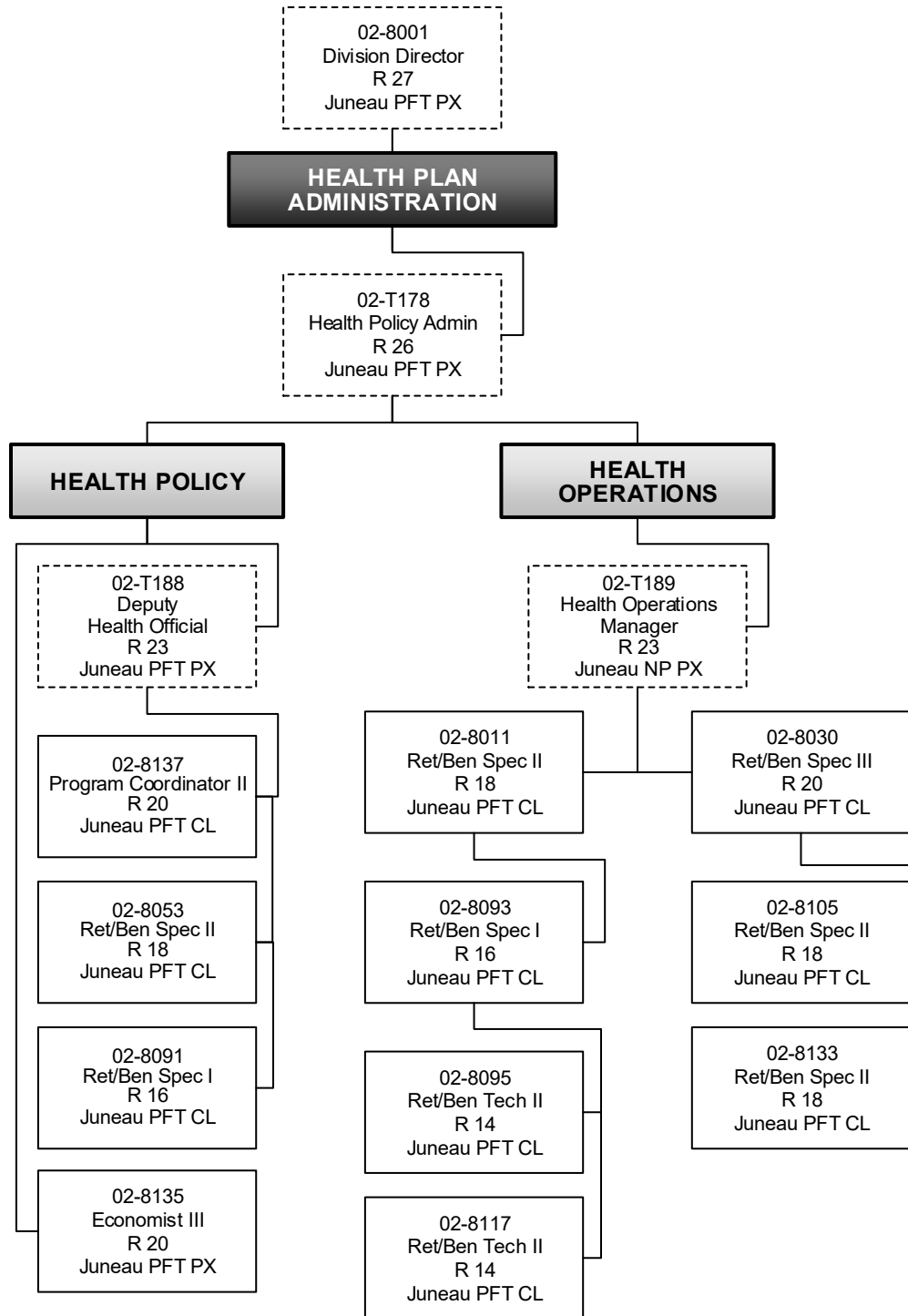
Accounting
 Payroll
 Audit and Compliance



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

HEALTH PLAN ADMINISTRATION

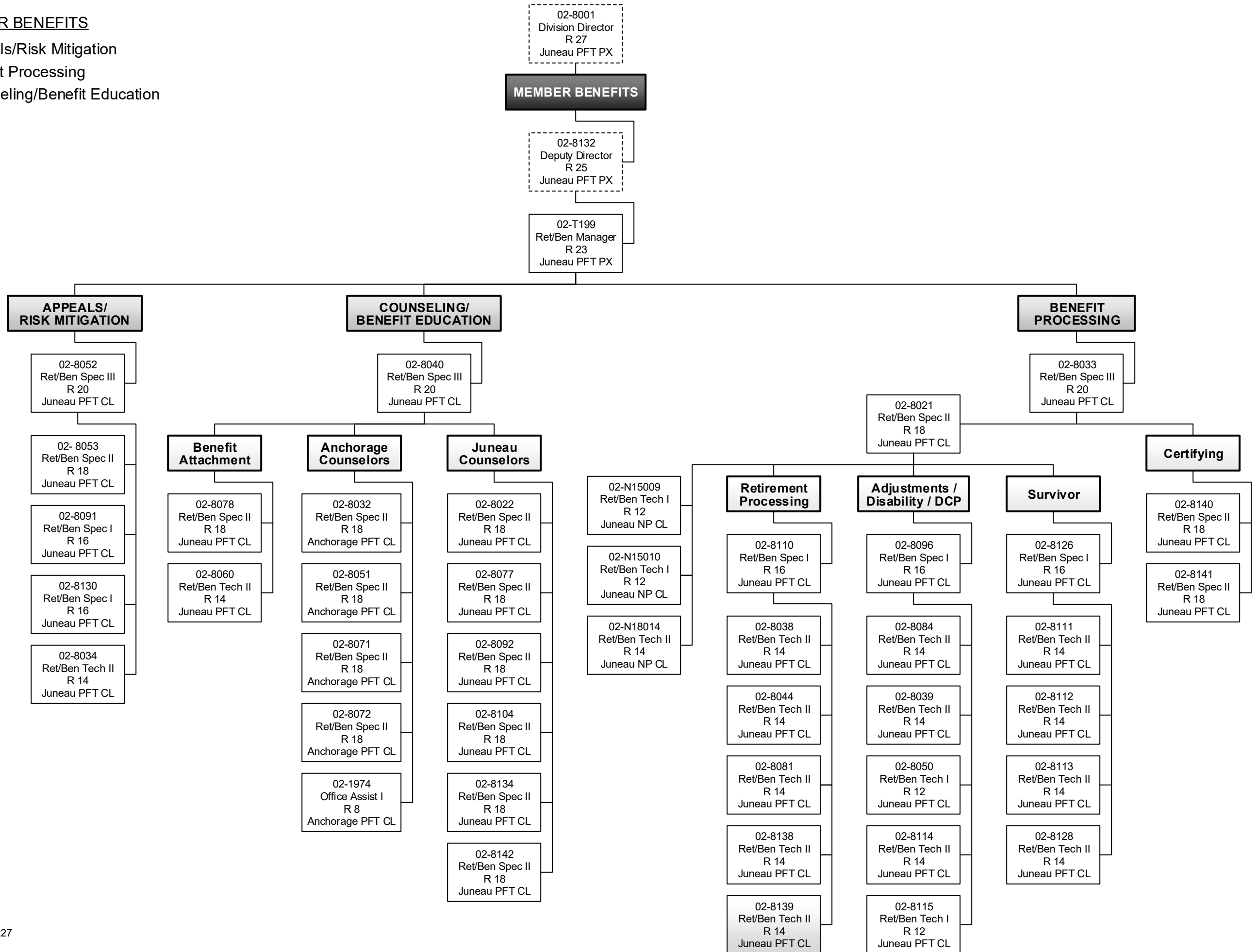
- Health Policy
- Health Operations



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

MEMBER BENEFITS

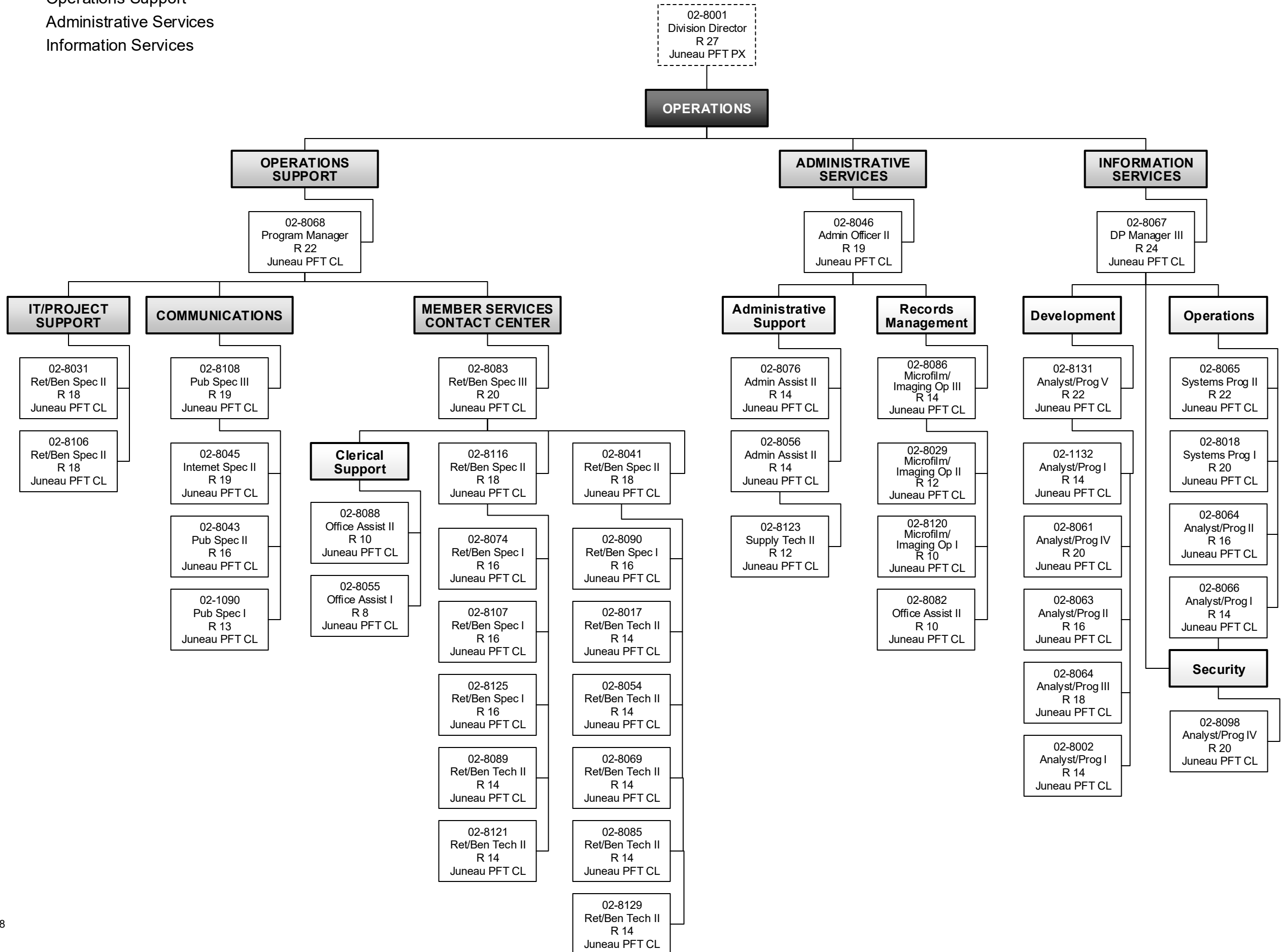
- Appeals/Risk Mitigation
- Benefit Processing
- Counseling/Benefit Education



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

OPERATIONS

Operations Support
 Administrative Services
 Information Services



State of Alaska FY2023 Governor's Operating Budget

Department of Administration Health Plans Administration Component Budget Summary

Component: Health Plans Administration

Contribution to Department's Mission

This component holds the funds for group health administration, which is managed as a program of the Retirement and Benefits component.

Core Services

- Deliver Alaska Care Defined Benefit and Defined Contribution retiree medical plans, and the Alaska Care retiree dental, vision, and audio plan (optional).
- Deliver Alaska Care active employee medical, dental, and vision plan.
- Deliver optional Long Term Care plan.

Major Component Accomplishments in 2021

- Implemented initiatives in the AlaskaCare Employee plan estimated to manage costs while promoting access and quality. These initiatives include:
 - Implementation of open-access hospital and facility network agreements in the Municipality of Anchorage providing members more options for care at reduced prices.
 - Targeted programs to reduce both the plan and members' costs associated with high-cost specialty medications in the retiree and employee plan.
 - Addition of preventive care services in the retiree health plan.
 - Development and implementation of a drug formulary to promote the use of lower cost alternative medications and significantly increase pharmacy rebates, est. CY22 savings of \$2.2M in the employee plan. Implementation of variable copay program for eligible drugs in the employee plan.
 - Additional claims coding review to identify errors or additional claims charges to the employee plan.
 - Addition of digital musculoskeletal services for employee plan.
 - Implemented improved pricing through a mid-market check with OptumRx, the AlaskaCare Pharmacy Benefit Manager for the employee and retiree plans.
 - Ongoing implementation of the federal No Surprises Act and transparency rule.
- Led the AlaskaCare response to the COVID-19 pandemic, quickly implementing temporary measures in the AlaskaCare health plans to support the public health COVID-19 response, reduce the strain on the medical system, and assist members in accessing necessary care. The response included waiving member cost-share for COVID-19 testing and COVID-19-related inpatient hospital services, temporarily providing retiree members with coverage for flu and pneumonia vaccines, temporarily expanding coverage for telehealth services, providing members with access to early medication refills, and expanding access to mental health support services.
- Conducted more than 12 telephonic townhall sessions to educate retiree members about their benefits and about relevant health-related issues including COVID-19 and sending monthly e-newsletters to provide important information about AlaskaCare to employees and retirees.
- Continued work with Retiree Health Plan Advisory Board, holding 9 public board meetings between January and December 2021.
- Implemented a process to proactively provide information to retirees aging into Medicare-eligibility about the effects of Medicare and the retiree health plan, as well as to collect important information from retirees to ease the administrative transition for those members into the AlaskaCare group Medicare Part D Employer Group Waiver Program (EGWP) prescription drug benefit.
- Updated, presented for public comment, and finalized the January 2022 Retiree Insurance Information Booklet to reflect plan changes.

Key Component Challenges

Third Party Administrator – Managing health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, healthcare management and long-term care claims administration.

Active Employee Health Plan – In 2020, the plan experienced significant and unanticipated costs associated with complex challenges including novel gene therapy services, increases in claimants with costs over \$1M, and an increase in specialty medication cost and utilization. Multiple initiatives to address these have been implemented, but additional action is necessary. Identifying programs to mitigate expenses among high-cost claimants. Develop new opportunities to manage cost-drivers behind rising pharmaceutical spend. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue aggressive management to improve value and quality and promote effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan.

Retiree Health Plan – Review and implement best practices in the coverage provisions of the retirement health plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Evaluate changes to the retiree health plan that can improve members' care while containing costs. Manage and respond to ongoing litigation.

HIPAA Compliance – Monitor risk assessment of Health Systems for compliance with Health Information Technology for Economical and Clinical Health/ Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Continue to analyze, evaluate and implement as appropriate necessary mandates of federal health care legislation.

Significant Changes in Results to be Delivered in FY2023

Health Plans – Develop and implement measures to address specialty pharmacy costs. Leverage health plan volume to develop and implement direct value-based contracts with key Alaskan provider and facility partners. Address non-network provider reimbursement. Expand a vendor management framework. Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Analyzing and implement requirements of federal health care legislation including the No Surprises Act and federal transparency rules. Continue implementing “best practices” for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

Statutory and Regulatory Authority

AS 14.25.168	Retiree Medical Benefits under the Defined Benefit Plan (TRS)
AS 14.25.480	Retiree Medical Benefits under the Defined Contribution Plan (TRS)
AS 22.25.090	Retiree Medical Benefits under the Defined Benefit Plan (JRS)
AS 39.30.090-095	Group Life and Health Insurance, Group Life and Health Insurance Fund
AS 39.35.535	Retiree Medical Benefits under the Defined Benefit Plan (PERS)
AS 39.35.880	Retiree Medical Benefits under the Defined Contribution Plan (PERS)
2 AAC 38.010-100	Same-sex Partner Insurance Coverage
2 AAC 39.010-995	Group Medical, DVA and LTC Insurance (also miscellaneous provisions)

Contact Information

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Component Detail All Funds
Department of Administration

Component: Health Plans Administration (2152)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	17.0	17.0	22.2	22.2	0.0	0.0%
73000 Services	30,928.9	35,661.9	35,661.9	35,656.7	35,656.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	30,928.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Fund Sources:							
1017 Ben Sys (Other)	30,928.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30,928.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Health Plans Administration (2152)
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		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		35,678.9										
Subtotal		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Health Plans Administration (2152)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	22.2	22.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	22.2	22.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	16.2	16.2
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	4.0	4.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	2.0	2.0

Line Item Detail (1676)
Department of Administration
Services

Component: Health Plans Administration (2152)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		30,928.9	35,656.7	35,656.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			30,928.9	35,656.7	35,656.7
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.3	0.5	0.5
3001	Financial Services	Management and consulting services	1,330.5	1,700.6	1,700.6
3003	Information Technology	Software licensing and maintenance, training, and consulting	319.6	200.8	200.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	120.1	150.0	150.0
3005	Health Services	Professional services for independent medical review	0.0	4.0	4.0
3006	Delivery Services	Freight, courier services, and postage	11.9	60.0	60.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.6	2.5	2.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.1	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.2	0.0	0.0
3011	Other Services	Professional services for third party administration, printing pamphlets, flyers, and forms related to health	28,587.9	32,939.3	32,939.3

Line Item Detail (1676)
Department of Administration
Services

Component: Health Plans Administration (2152)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			30,928.9	35,656.7	35,656.7
3024	Inter-Agency Legal	Health - Department-wide plans Medical expertise and counsel from the Department of Health and Social Services	1.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	339.8	522.0	522.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) Hearing Officer services	24.5	77.0	77.0
3038	Inter-Agency Management/Consulting	Law - Department-wide Legal consultation with Department of Law	191.4	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Health Plans Administration (2152)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6017 Ben Sys (1017 Ben Sys)			51.0	0.0	0.0
6203 Benefits System - Miscellaneous			51.0	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Health Plans Administration (2152)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				556.7	599.0	599.0
With Department of Health				1.0	0.0	0.0
With Department of Law				531.2	522.0	522.0
With Department of Administration				24.5	77.0	77.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Health - Department-wide	Medical expertise and counsel from the Department of Health and Social Services	1.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	339.8	522.0	522.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	24.5	77.0	77.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Legal consultation with Department of Law	191.4	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Labor Agreements Miscellaneous Items Component Budget Summary

Component: Labor Agreements Miscellaneous Items

Contribution to Department's Mission

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Core Services

- This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results to be delivered.

Statutory and Regulatory Authority

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Contact Information

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Component Detail All Funds
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
Unrestricted General (UGF)	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Labor Agreements Miscellaneous Items (2054)
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	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
Subtotal		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Agreements Miscellaneous Items (2054)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		25.7	37.5	37.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			25.7	37.5	37.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	25.7	37.5	37.5

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Shared Services of Alaska Results Delivery Unit Budget Summary

Shared Services of Alaska Results Delivery Unit

Contribution to Department's Mission

To provide back office support of common administrative transactions to allow State of Alaska departments to use budget and staff to focus on their core mission and responsibilities.

Core Services

- Establish cost effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Accept, warehouse, distribute, and administer leased office and other types of space from the private sector and state property owners of the Executive Branch.
- Manage daily mail posting, interagency receipt, sorting, distribution, and post office delivery.
- Procure, manage, and administer leased office and other types of space from the private sector and state property owners of the Executive Branch.
- Provide space planning standard recommendations and contract guidance for all state-owned office facilities.
- Provide for the day-to-day long-term management of 11 Public Building Fund (PBF) facilities and six Non-PBF buildings.
- Oversee rate development and budgeting for all PBF and Non-PBF facilities.
- Provide accounting services to state departments for travel and accounts payable.
- Manage a collection effort on delinquent accounts on behalf of state departments.

Major RDU Accomplishments in 2021

- Reduced transaction cycle times by 66% in A/P and 85% in travel and expense processing.
- Expanded services and increased documents processed for A/P and travel programs by 25%.
- Reduced the interagency document rate chargeback for A/P and travel programs by 22%.
- Partnered with our contractor for collections on delinquent accounts on behalf of state departments.
- Expanded the aged accounts receivable component with the onboarding of two additional agencies: Department of Transportation and Public Facilities and the Department of Labor and Workforce Development-Mechanical Inspections.
- Timely processing of large volume annual mail outs resulting from the mailing of the Alaska Permanent Fund Dividend as well as the mailing of the required 1099s, 1098s, and W2s.
- The Office of Procurement and Property Management (OPPM) made progress in promoting full and open competition by minimizing Limited Competition or Single Source Request for Alternative Procurements (RAPs). RAPs decreased by 17% in FY2020. The State Property Management Office successfully sold 5,077 items of State surplus property, generating \$546,965 in revenue. This was made possible in part by increasing bidders by 20% with inventive and no cost marketing strategies. A program designed to aid non-profits within the state, sold 497 items earning an additional \$24,099 in revenue.
- Identified and initiated several significant collocation and relocation opportunities in State-owned PBF and Non-PBF buildings.
- Effectively implemented telework in response to COVID-19.
- The Robert B. Atwood Building is currently at 99% occupancy due to the aggressive identification of several state agency backfill, collocation, and consolidation opportunities.
- Major capital improvement projects in FY20 include but are not limited to the finalization of the envelope project on the 2nd floor at the Atwood, repair and maintenance of the Atwood elevators, the earthquake mitigation work at the Atwood, OIT drain line repair in the Juneau State Office Building, finalization of the renovation of the Calhoun entry stairs in the Juneau State Office Building, and repairs in the north and south garage at the Juneau State Office Building.
- Applied a more assertive approach to negotiate leases to reduce cost beyond the AS.36.30.083 requirements.
- Continued to reduce agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Increased efficient space utilization occurred and reduced vacant space through the relocation of agencies from private leases into DOA facilities. Engaged in the use of private tenant leases to generate revenue for Geological Materials Center to offset cost of the building.

Key RDU Challenges

A/P and Travel - Developing the procure-to-pay process in conjunction with OPPM to maximize efficiency in processing.

Aged A/R and Debt Recovery - Identifying aged (A/R) and debt recovery portfolio for all State of Alaska departments. Implementing an enhanced intercept program to improve enterprise-wide management of aged accounts receivable.

Central Mail – Continued efforts to mitigate risk of COVID-19 exposure for SOA employees in Juneau through alternate courier processes.

Statewide Contracting Office – The OPPM team is focused on centralized procurement consolidation, procurement support in response to COVID-19, automating procurement methods using the IRIS e-procurement system, and enhancing reporting on statewide service and commodity procurement. Improvements to procurement training and certification is also being addressed to maintain visibility on staff training and delegations of procurement authority. OPPM is dedicated to increasing the number of contracts available for State agencies and political subdivisions. Expanding outreach to rural communities and other State of Alaska subdivisions will increase access to cost effective and efficient contracts.

COVID-19 Mitigation - Due to the COVID-19 pandemic, all buildings have had modifications made to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur as it relates to space management to either accommodate for additional space between employees and/or reduction of space due to telework options.

Significant Changes in Results to be Delivered in FY2023

Shared Services – A quality control trainer position is being created to conduct auditing for process improvements, present to departments, and train new hires in the A/P and travel programs.

Service Offerings – Implementation of Shared Services initiatives will be finalized. This is expected to result in fewer overall positions and less cost for processing the work. Results will be reported for the next budget cycle.

Process Standardization – Work towards automating processes and systems to produce improved efficiencies. This includes redesigning internal processes to take greater advantage of tools currently available but not being fully utilized.

Data Collection - Data collection continues to be a challenge for OPPM. A solution needs to be identified to allow for visibility on high volume service and commodity purchases. This data will allow for the State to enter into new cooperative contracts negotiated at higher cost savings to the State and political subdivisions.

State of Alaska Procurement Centralization – The State of Alaska is consolidating procurement functions by moving procurement staff from departments to OPPM in FY2022. Consolidation requires establishing best practices and training for incoming staff to ensure consistent procurement processes are followed, and data collection geared toward process improvement and State spending practices will be readily available for analysis. Moving procurement staff into the division will require close participation by agency administrative staff to ensure all resources are in place and delays are minimized.

Real Property Disposal - Develop and implement surplus real property disposal.

Computerized Maintenance Management System (CMMS) Implementation – The CMMS ReADY Request will be online with a property management component specifically catered to leasing database requirements. Cost-efficiencies and quality in service should realize significant improvement upon implementation. The leasing program will need to evaluate how to best transfer from a current interim tracking system into the CMMS system which will provide greater tracking and reporting capabilities.

Contact Information

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**Shared Services of Alaska
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
OFC of Procure. Property. Mngmt.	0.0	0.0	0.0	0.0	1,910.6	6,646.1	541.3	9,098.0	1,867.2	6,613.2	534.5	9,014.9
Accounting	1,931.8	2,444.5	0.0	4,376.3	4,455.4	3,293.1	0.0	7,748.5	4,965.8	3,785.9	0.0	8,751.7
Stwd Contracting and Property	1,378.2	716.8	273.8	2,368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Print Services	0.0	2,666.8	0.0	2,666.8	26.3	2,187.0	0.0	2,213.3	0.0	2,199.5	0.0	2,199.5
Leases	0.0	43,815.0	0.0	43,815.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lease Administration	0.0	1,537.7	0.0	1,537.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities	177.0	10,762.3	0.0	10,939.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Administration	0.0	1,114.5	0.0	1,114.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NPBF Facilities	438.4	240.1	0.0	678.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	3,925.4	63,297.7	273.8	67,496.9	6,392.3	12,126.2	541.3	19,059.8	6,833.0	12,598.6	534.5	19,966.1

Shared Services of Alaska
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	468.6	5,923.7	12,126.2	541.3	19,059.8
Adjustments which continue current level of service:					
-OFC of Procure. Property. Mngmt.	0.0	-43.4	-32.9	-6.8	-83.1
-Accounting	-442.3	366.3	-93.7	0.0	-169.7
-Print Services	-26.3	0.0	12.5	0.0	-13.8
Proposed budget increases:					
-Accounting	0.0	586.4	586.5	0.0	1,172.9
FY2023 Governor	0.0	6,833.0	12,598.6	534.5	19,966.1

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Office of Procurement and Property Management Component Budget Summary

Component: Office of Procurement and Property Management

Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement and property management services.

Results

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

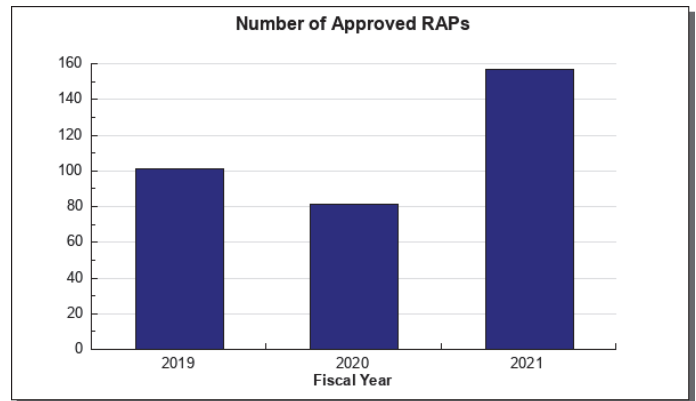
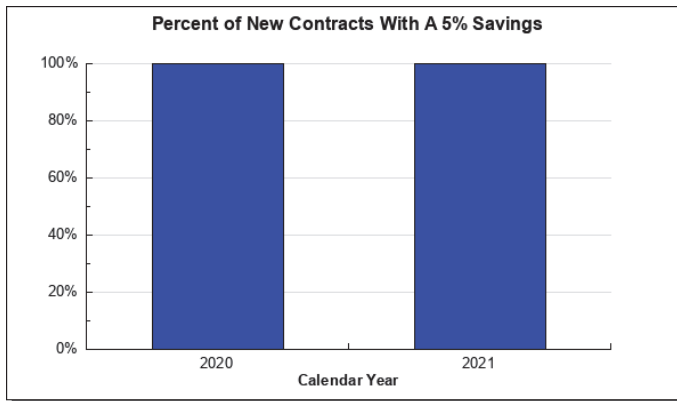
Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.
- Promote full and open competition in procurement.

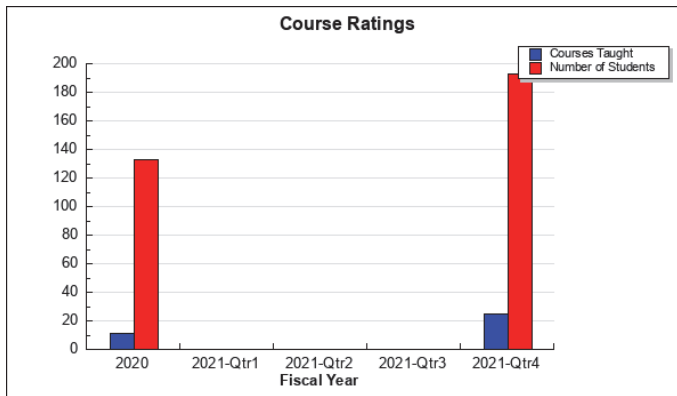
Measures by Core Service

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

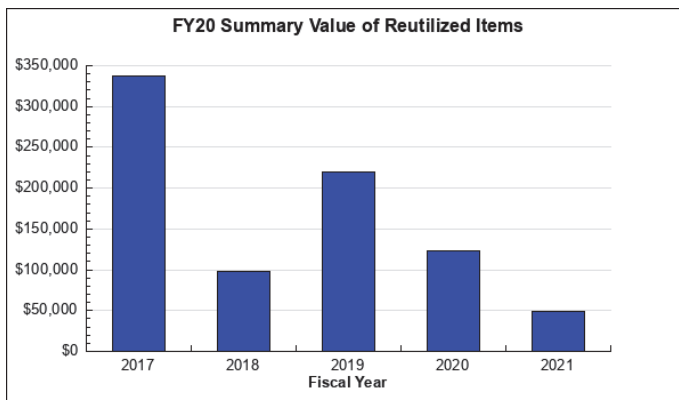
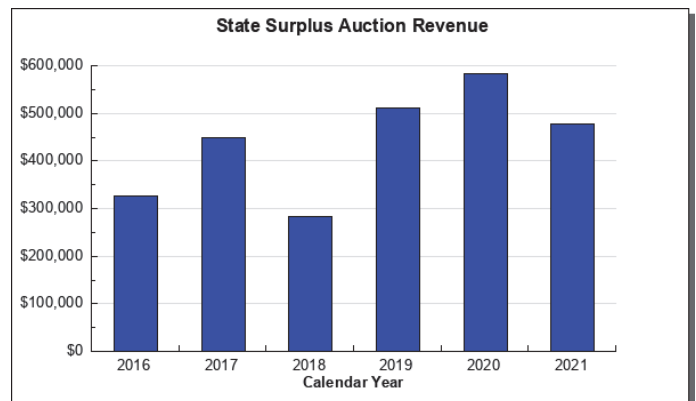
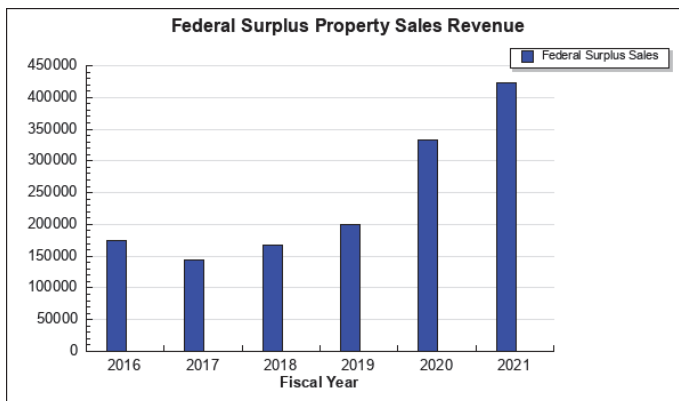
1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.



2. Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.



3. Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
4. Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.



5. Promote full and open competition in procurement.

Major Component Accomplishments in 2021

- The Office of Procurement and Property Management (OPPM) established the Oversight and Policy section to assist with overseeing procurement regulations, compliance, and to reduce the number of procurement violations, protests, and appeals that can lead to long and costly resolutions.
- Procurement training continues to be a strategic goal for OPPM. OPPM established a dedicated Procurement Certification Training section. Staff presented twenty-five procurement training courses to 193 attendees with an average student satisfaction rating of 3.77 out of 4. The number of classes presented in FY2021 was increased when compared to FY2020 due to online training courses now being offered.
- OPPM established the foundational structure for its Centers of Excellence that will increase the number of Master Agreement Awards once full implementation is reached.
- The State’s Property Management Office conducted a state-wide inventory resulting in several departments adjusting property records to account for past errors in inventory.
- Surplus Property Program sold 4,258 items, earning the state \$478,435.
- Reutilized 816 pieces of excess State property with an estimated value of \$49,629.
- Distributed 11,148 pieces of Federal surplus property to eligible recipients and re-introduced the Federal Property Fixed Price Sales program, for a total of \$493,509 in revenue.

Key Component Challenges

Statewide Contracting – The OPPM team is focused on centralized procurement consolidation, , automating procurement methods using the IRIS e-procurement system, and enhancing reporting on statewide service and commodity procurement. Improvements to procurement training and certification is also being addressed to maintain visibility on staff training and delegations of procurement authority. OPPM is dedicated to increasing the number of contracts available for State agencies and political subdivisions. Expanding outreach to rural communities and other State of Alaska subdivisions will increase access to cost effective and efficient contracts.

Efficiencies – Significant progress has been made in the procurement centralization effort. With the establishment of the dedicated training unit, OPPM is now able offer online courses that allow students to attend training from their location which has been instrumental in increasing the number of attendees. State Property Management continues seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by implementing training for Department Property Officers and Custodians.

Marketing – OPPM is conducting outreach to all SOA political subdivisions to market our Master Agreements and gauge interest in forming more formal relationships to identify commodity and service contract needs across the state. A Sourcing, Cooperative, and Statewide Contracting Working Group was created to explore greater opportunities to partner with States, political subdivision, and other Group Purchasing Organizations (GPOs) to leverage buying power and achieve best in class pricing. Combined buying power will achieve greater savings for the State.

State and Federal Property Management Office continues to aggressively market state and federal surplus property programs using GovDeals (online auction site for State surplus property), presenting at events geared toward municipal, State, tribal, and non-profit groups that are eligible to participate in the Federal Surplus Property Program, and social media sites to increase the customer base that supports this program.

Inventory Control

State Property Management Office is focused on improving inventory control by updating manuals and involving departments to identify key changes necessary to increase timely and efficient property disposition. Additionally, the Property Management Office is looking at the possibility of centralizing department Property Officers under OPPM to improve operational efficiency, customer service, cost effectiveness, and to provide the State of Alaska with a fully independent annual inventory of its property.

Significant Changes in Results to be Delivered in FY2023

Continuous Process Improvement – OPPM continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders.

Increased Cooperative Purchasing Outreach – OPPM continues to increase efforts to reach out to political subdivisions around the state to educate and involve their procurement office on statewide contracting efforts by incorporating political subdivision staff in statewide contract planning and marketing available statewide contracts they can use.

Data Collection – Data collection continues to be a challenge for OPPM. A solution needs to be identified to allow for visibility on high volume service and commodity purchases. This data will allow for the State to enter into new cooperative contracts negotiated at higher cost savings to the State and political subdivisions.

State of Alaska Procurement Centralization – The State of Alaska is consolidating procurement functions by moving procurement staff from departments to OPPM in FY2023. Consolidation requires establishing best practices and training for incoming staff to ensure consistent procurement processes are followed, and data collection geared toward process improvement and State spending practices will be readily available for analysis. Moving procurement staff into the division will require close participation by agency administrative staff to ensure all resources are in place and delays are minimized.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 44.21.020(1), (4)	Duties of the Department

Component — Office of Procurement and Property Management

AS 44.99.200-240	State Publications
2 AAC 12	Procurement
AS 37.05.500(a)(1)	Special Funds
AS 44.68.110	Disposition of Obsolete or Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 20	Sale of Surplus Property

Contact Information

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Office of Procurement and Property Management 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	24	24	Annual Salaries	2,172,521
Part-time	0	0	COLA	10,813
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,343,431
			<i>Less 4.94% Vacancy Factor</i>	<i>(174,165)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	3,352,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Chief Procurement Officer	1	0	0	0	1
Contracting Officer 3	3	0	3	0	6
Contracting Officer 4	1	0	1	0	2
Division Operations Manager	0	0	1	0	1
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	1	0	3	0	4
Procurement Specialist 3	2	0	2	0	4
Procurement Specialist 5	3	0	0	0	3
Stock & Parts Services 3	1	0	0	0	1
Totals	14	0	10	0	24

Component Detail All Funds
Department of Administration

Component: Office of Procurement and Property Management (3291)
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	0.0	7,756.6	7,756.6	3,349.3	3,352.6	3.3	0.1%
72000 Travel	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
73000 Services	0.0	1,539.1	1,539.1	5,661.8	5,575.4	-86.4	-1.5%
74000 Commodities	0.0	59.4	59.4	59.4	59.4	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	0.0	9,382.6	9,382.6	9,098.0	9,014.9	-83.1	-0.9%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	284.6	284.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,910.6	1,910.6	1,910.6	1,867.2	-43.4	-2.3%
1007 I/A Rcpts (Other)	0.0	6,646.1	6,646.1	6,646.1	6,613.2	-32.9	-0.5%
1033 Surpl Prop (Fed)	0.0	541.3	541.3	541.3	534.5	-6.8	-1.3%
Unrestricted General (UGF)	0.0	284.6	284.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	1,910.6	1,910.6	1,910.6	1,867.2	-43.4	-2.3%
Other Funds	0.0	6,646.1	6,646.1	6,646.1	6,613.2	-32.9	-0.5%
Federal Funds	0.0	541.3	541.3	541.3	534.5	-6.8	-1.3%
Positions:							
Permanent Full Time	0	63	63	24	24	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: Office of Procurement and Property Management (3291)
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	9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund		284.6										
1005 GF/Prgm		1,910.6										
1007 I/A Rcpts		6,646.1										
1033 Surpl Prop		541.3										
Subtotal		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Procurement Positions to State Agencies to Align with Consolidation Schedule												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0

Transfer 41 procurement positions to State agencies from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Position movements will be analyzed and adjusted in FY2023 after review and analysis of standardized business processes to implement Administrative Order 304.

The following positions are transferred:

- Full-time Procurement Specialist 1 (03-0429), range 14, located in Juneau
- Full-time Procurement Specialist 2 (04-1141), range 16, located in Juneau
- Full-time Procurement Specialist 3 (05-8724), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau
- Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau
- Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau
- Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau
- Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau
- Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau
- Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau
- Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage
- Full-time Procurement Specialist 4 (08-1111), range 20, located in Juneau
- Full-time Procurement Specialist 1 (08-1115), range 14, located in Juneau
- Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage
- Full-time Procurement Specialist 1 (10-0235), range 14, located in Anchorage
- Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)

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
Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage												
Full-time Procurement Specialist 1 (11-0233), range 14, located in Juneau												
Full-time Procurement Specialist 1 (11-0241), range 14, located in Juneau												
Full-time Procurement Specialist 4 (11-0278), range 20, located in Juneau												
Full-time Procurement Specialist 2 (12-2020), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (12-4509), range 14, located in Anchorage												
Full-time Procurement Specialist 3 (12-4511), range 18, located in Anchorage												
Full-time Procurement Specialist 5 (20-1004), range 21, located in Juneau												
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau												
Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau												
Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau												
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage												
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (20-7102), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (25-1259), range 14, located in Fairbanks												
Full-time Procurement Specialist 5 (25-2247), range 21, located in Juneau												
Full-time Procurement Specialist 1 (25-2248), range 14, located in Juneau												
Full-time Procurement Specialist 1 (25-2978), range 14, located in Anchorage												
Full-time Procurement Specialist 2 (25-3155), range 16, located in Juneau												
Transfer Two Positions from Division of Risk Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two vacant positions from the Division of Risk Management for expanded capacity.												
The following positions are transferred and reclassified to Contracting Officers:												
Full-time Investigator 5 (02-6650), range 21, located in Anchorage												
Full-time Investigator 5 (10-0243), range 21, located in Anchorage												
Align Authority for Procurement Consolidation												
LIT		0.0	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to account for the procurement positions transferred back to State agencies as part of the consolidation analysis and implementation of Administrative Order 304. Position movement will be analyzed and adjusted in FY2023 after review and analysis of consolidation approach. Additional interagency receipt authority was received in FY2022 to cover the cost of positions transferred in from other state agencies.												
Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component												
Trout		-284.6	-284.6	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												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)

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	
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	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services so cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,098.0	3,349.3	27.5	5,661.8	59.4	0.0	0.0	0.0	24	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.9										
1007 I/A Rcpts		3.4										
1033 Surpl Prop		0.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.6										
1007 I/A Rcpts		3.0										
1033 Surpl Prop		0.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.7										
1007 I/A Rcpts		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)

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	
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1033 Surpl Prop		2.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-59.7										
1007 I/A Rcpts		-39.3										
1033 Surpl Prop		-10.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-109.5												
Align Authority with Anticipated Expenditures												
	LIT	0.0	86.4	0.0	-86.4	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		9,014.9	3,352.6	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	27.5	27.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	27.5	27.5

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	5,661.8	5,575.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	5,661.8	5,575.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	4.6	4.7
3001	Financial Services	Management and consulting services	0.0	10.5	10.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	54.8	56.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	9.1	9.4
3006	Delivery Services	Freight, courier services, and postage	0.0	6.1	6.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	7.1	7.3
3011	Other Services	Printing, consulting	0.0	1.5	1.5
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)	0.0	31.1	32.1
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.0	3.3	3.4

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Procurement and Property Management (3291)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			0.0	5,661.8	5,575.4	
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	39.0	40.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	0.0	98.9	101.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	10.5	10.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	19.2	19.5
3038	Inter-Agency Management/Consulting		Funding from various departments for the consolidation of the procurement positions across the State	0.0	5,332.7	5,236.9
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	0.0	1.0	1.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	16.4	16.6
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	0.0	1.2	1.4
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	13.2	13.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	59.4	59.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	59.4	59.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	57.9	57.8
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	1.5	1.6

Revenue Detail (1681)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	3,781.6	3,783.7
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through State surplus	0.0	1,471.7	1,471.7
5120 Program Receipts - Other Revenue		Vendor administration fee	0.0	2,309.9	2,312.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	6,646.1	6,613.2
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement activities on behalf of agencies	0.0	10.0	9.7
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	0.0	2.6	2.5
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	0.0	0.8	0.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central procurement activities on behalf of agencies	0.0	389.0	377.3
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies	0.0	0.5	0.5
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Central procurement activities on behalf of agencies	0.0	0.1	0.1
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	0.0	17.2	16.7
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	0.0	117.3	113.8
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central procurement activities on behalf of agencies	0.0	385.0	373.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central procurement activities on behalf of agencies	0.0	50.7	49.2
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	0.0	10.8	10.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on behalf of agencies	0.0	17.8	17.3
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central procurement activities on behalf of agencies	0.0	0.3	0.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	0.0	11.4	11.1

Revenue Detail (1681)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	0.0	75.5	73.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on behalf of agencies	0.0	1.4	1.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	0.0	305.8	305.8
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	0.0	888.5	888.5
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	0.0	123.8	123.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	0.0	371.8	371.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	0.0	382.1	382.1
5301 Inter-Agency Receipts	Gov - Department-wide	Central procurement activities on behalf of agencies	0.0	1.2	1.2
5301 Inter-Agency Receipts	Health - Department-wide	Central procurement activities on behalf of agencies	0.0	1,368.3	1,368.3
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	0.0	422.6	422.6
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies	0.0	121.8	121.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies	0.0	4.3	4.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on behalf of agencies	0.0	497.7	497.7
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies	0.0	347.3	347.3
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	0.0	123.1	123.1
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	0.0	597.0	597.0
6033 Surpl Prop (1033 Surpl Prop)			0.0	541.3	534.5
6440 Surplus Property Revolving Fund - Miscellaneous		Federal Property Sales - These revenues are generated by service and handling fees charged to	0.0	541.3	534.5

Revenue Detail (1681)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<p>qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L.94-519 established criteria for the transfer of this property.</p>			
		<p>AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self-supporting.</p>			

Inter-Agency Services (1682)
Department of Administration

Component: Office of Procurement and Property Management (3291)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	235.0	241.7
With Department of Administration	0.0	116.9	120.4
With Department of Transportation/Public Facilities	0.0	118.1	121.3

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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)	0.0	31.1	32.1
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	3.3	3.4
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	39.0	40.2
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	0.0	98.9	101.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	1.0	1.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	10.5	10.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.0	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	19.2	19.5
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	0.0	1.0	1.1
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	16.4	16.6
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	0.0	1.2	1.4
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	13.2	13.6

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Office of Procurement and Property Management (3291)
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
02-3009	Procurement Specialist 5	FT	A	SS	Anchorage	200	21C / D	12.0		89,003	1,221	0	53,455	143,679	0
02-3026	Contracting Officer 3	FT	A	GP	Anchorage	200	19G / J	12.0		79,209	0	0	48,215	127,424	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	5.3	*	49,841	684	0	27,523	78,048	0
02-5005	Chief Procurement Officer	FT	A	XE	Anchorage	N00	25W / X	12.0		184,880	0	0	86,598	271,478	0
02-5009	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		126,173	1,731	0	67,267	195,171	0
02-5012	Contracting Officer 4	FT	A	SS	Juneau	205	22E / F	12.0		106,725	1,464	0	60,040	168,229	0
02-5017	Contracting Officer 3	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	0	44,997	115,546	0
02-5019	Contracting Officer 3	FT	A	GP	Juneau	205	19G / J	12.0		86,171	0	0	50,802	136,973	0
02-5022	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		52,299	0	0	38,216	90,515	0
02-5051	Administrative Assistant 1	FT	A	GP	Juneau	205	12C	5.4	*	20,546	0	0	16,086	36,632	0
02-5090	Procurement Specialist 5	FT	A	SS	Anchorage	200	21C / D	12.0		89,003	1,221	0	53,455	143,679	0
02-5093	Procurement Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,892	0	0	38,808	92,700	0
02-5108	Administrative Officer 2	FT	A	SS	Juneau	205	19C	7.8	*	51,227	703	0	32,284	84,214	0
02-5126	Contracting Officer 3	FT	A	SS	Juneau	205	19C / D	12.0		79,465	1,090	0	49,910	130,465	0
02-5128	Contracting Officer 3	FT	A	SS	Anchorage	200	19A / B	12.0		72,739	998	0	47,411	121,148	0
02-5131	Procurement Specialist 2	FT	A	GP	Juneau	205	16E / F	12.0		65,501	0	0	43,121	108,622	0
02-5138	Administrative Assistant 3	FT	A	GP	Kodiak	211	15J	7.2	*	42,142	0	0	26,929	69,071	0
02-5153	Procurement Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		71,507	0	0	45,353	116,860	0
02-5155	Accounting Technician 2	FT	A	GP	Juneau	205	14N	5.2	*	30,167	0	0	19,349	49,516	0
02-5162	Accountant 4	FT	A	SS	Juneau	205	20J	3.6	*	28,947	397	0	16,871	46,215	0
02-5177	Accounting Technician 1	FT	A	GP	Juneau	205	12K	6.6	*	30,255	0	0	21,572	51,827	0
02-6305	Project Assistant	FT	A	GP	Juneau	205	16A / B	5.5	*	25,755	0	0	18,179	43,934	0
02-6411	Procurement Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		67,743	0	0	43,955	111,698	0
02-6530	Procurement Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,381	0	0	41,962	104,343	0
02-6650	Contracting Officer 3	FT	A	GP	Juneau	205	19B / C	12.0		71,437	0	0	45,327	116,764	0
10-0243	Contracting Officer 4	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	51,542	139,702	0
10-4231	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,538	0	0	36,714	85,252	0
12-5460	Procurement Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,032	0	0	37,373	87,405	0
18-7062	Procurement Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		60,738	0	0	41,352	102,090	0
18-7223	Procurement Specialist 5	FT	A	SS	Anchorage	200	21E / F	12.0		95,035	1,304	0	55,696	152,035	0
18-7487	Procurement Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		56,960	0	0	39,948	96,908	0
20-8225	Procurement Specialist 3	FT	A	GP	Juneau	205	18A / B	12.0		65,501	0	0	43,121	108,622	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: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

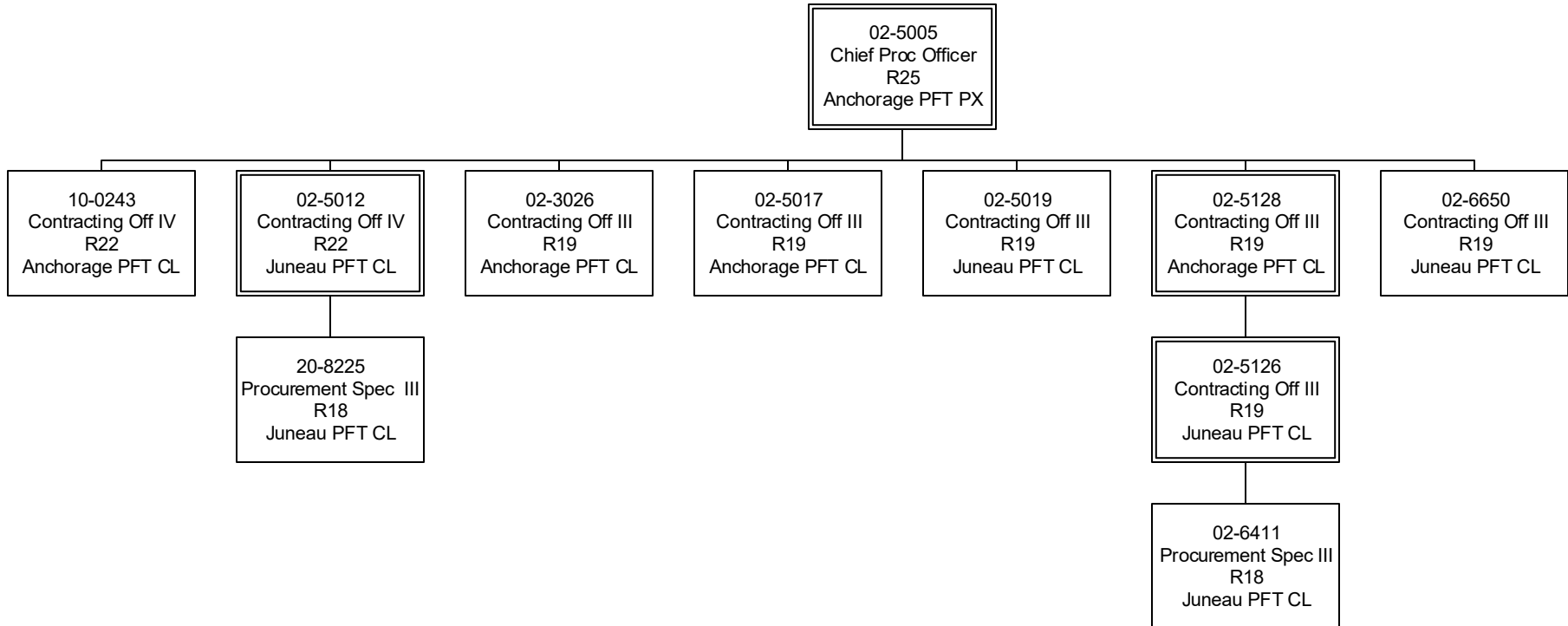
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,172,521
														Total COLA:	10,813
	Full Time Positions:	24	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,343,431
	Non Permanent Positions:	0	0	0											
	Positions in Component:	24	0	0											
	Total Component Months:	334.6													
														Total Pre-Vacancy:	3,526,765
														Minus Vacancy Adjustment of 4.94%:	(174,165)
														Total Post-Vacancy:	3,352,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,352,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,910,129	1,815,800	54.16%
1007 Interagency Receipts	1,266,977	1,204,408	35.92%
1033 Surplus Property Revolving Fund	349,659	332,392	9.91%
Total PCN Funding:	3,526,765	3,352,600	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
Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)
FY2023 Governor's Budget
Position Totals PFT – 24

Statewide Contracting Section



Department of Administration

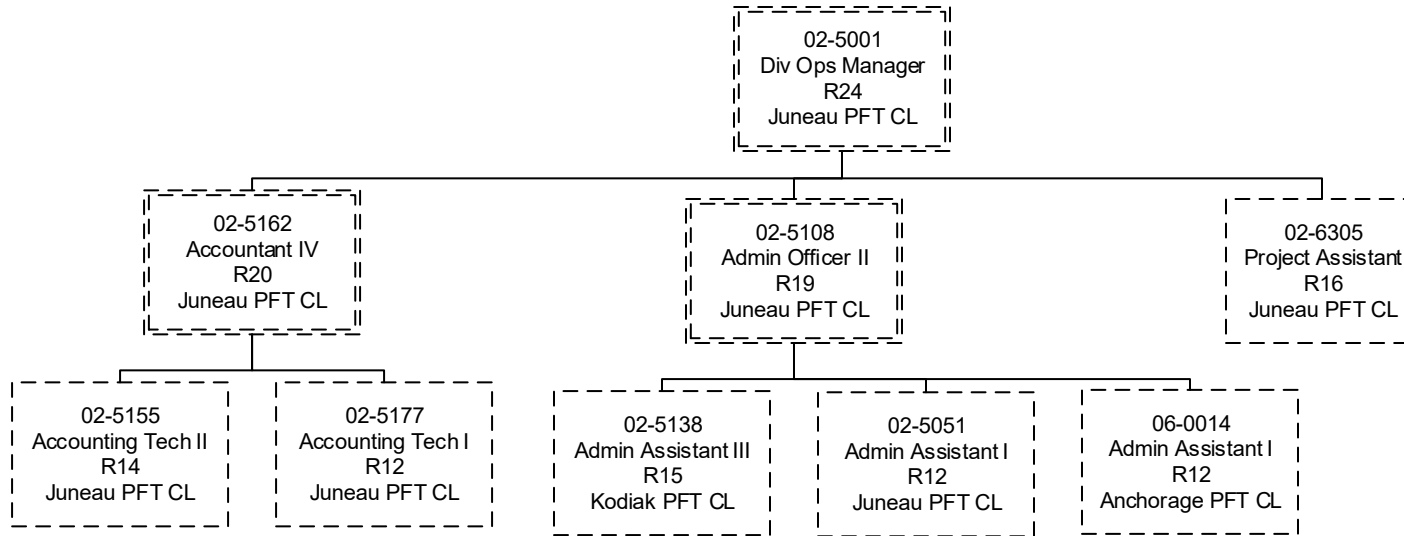
Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

FY2023 Governor's Budget

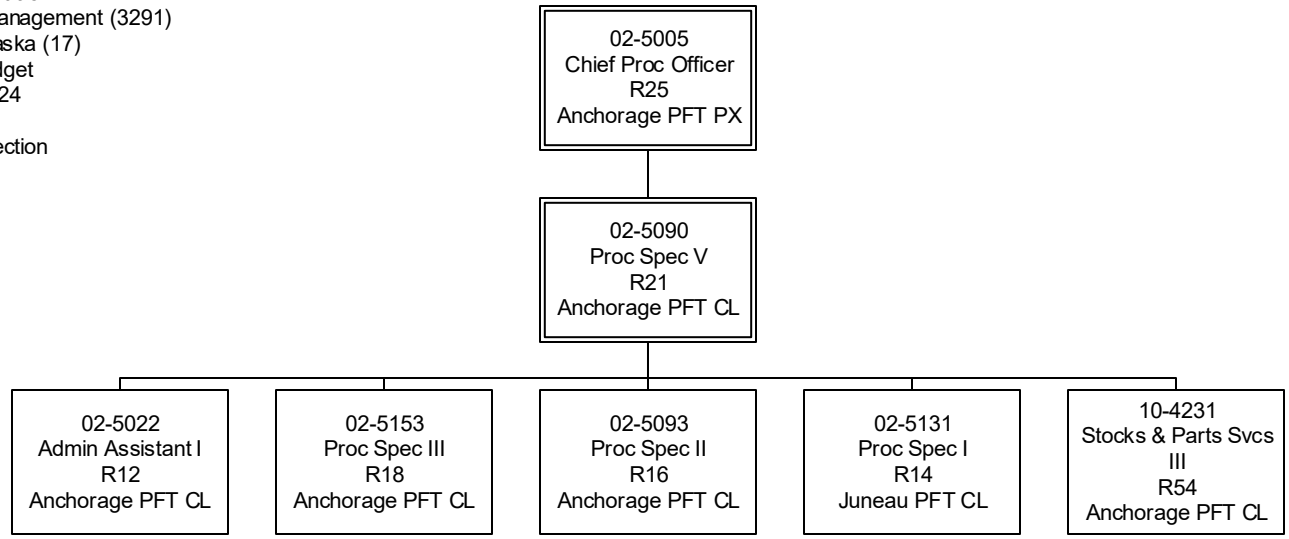
Position Totals PFT – 24

Support Services Section

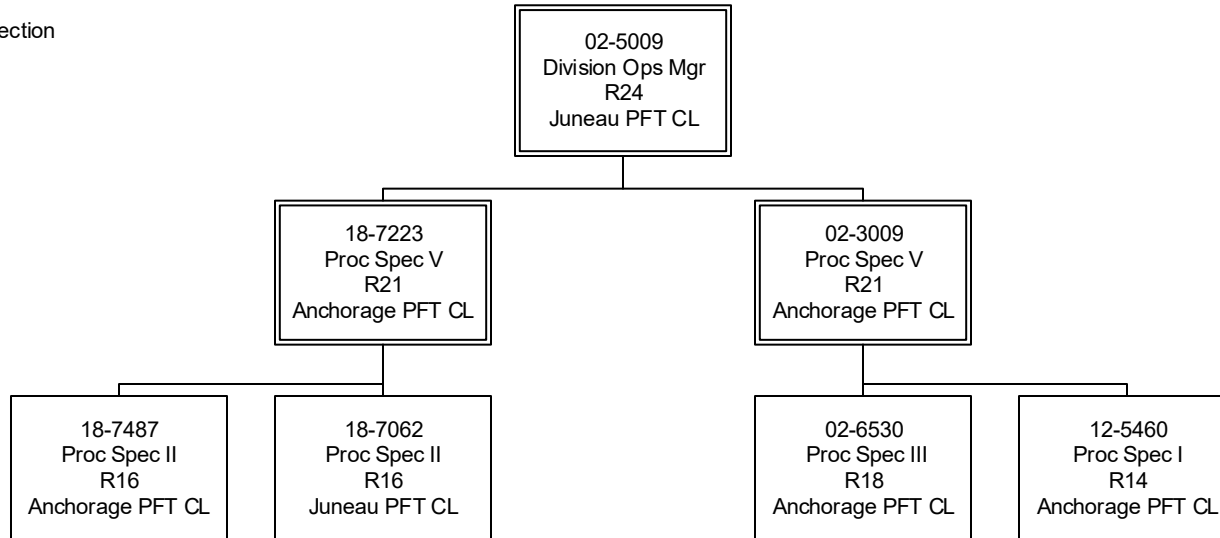


Department of Administration
Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)
FY2023 Governor's Budget
Position Totals PFT – 24

Property Management Section



Purchasing Section



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>.)

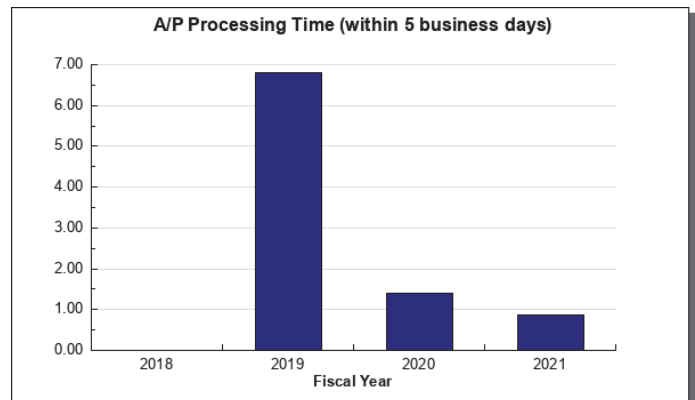
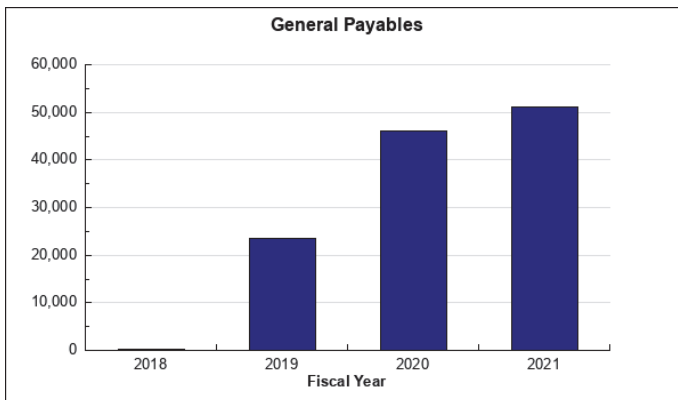
Core Services

- 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.

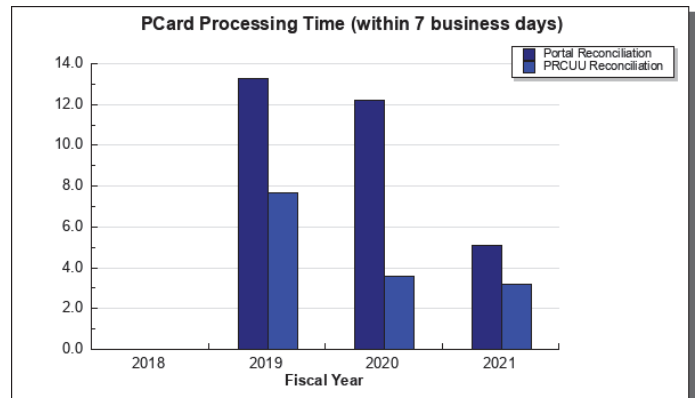
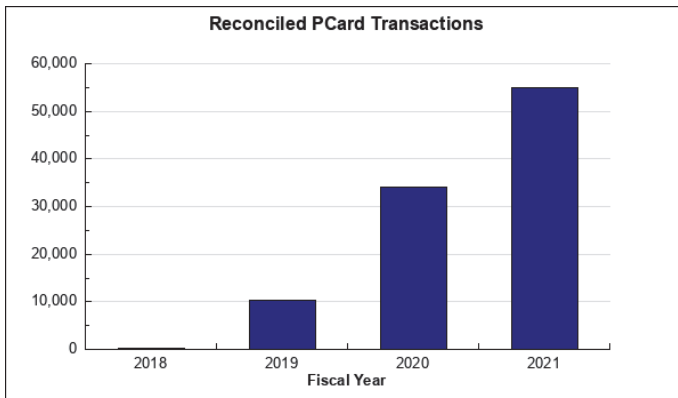
Measures by Core Service

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

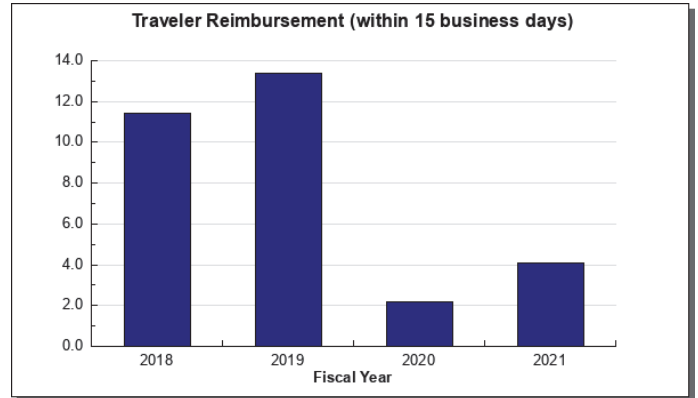
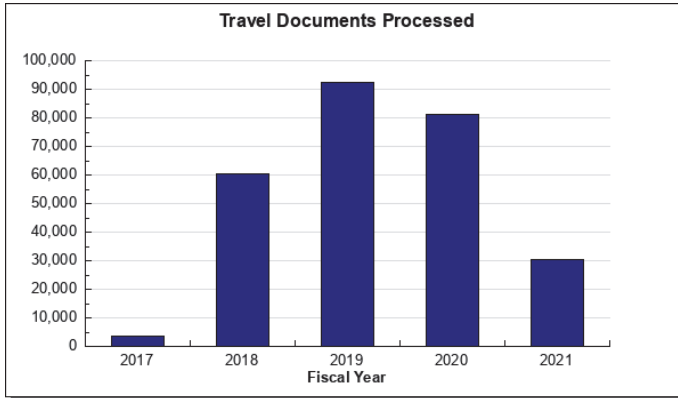
1. Process invoices for payment.



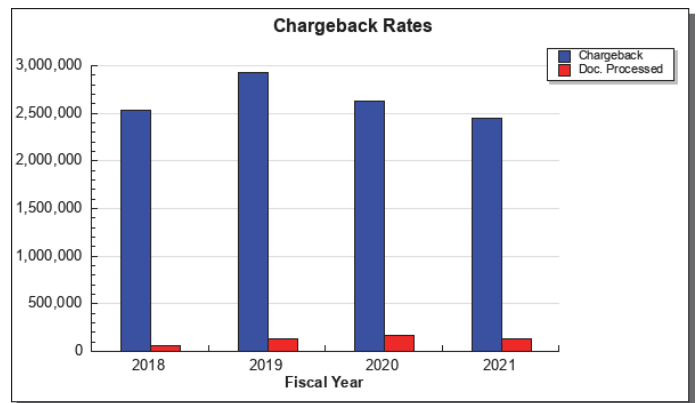
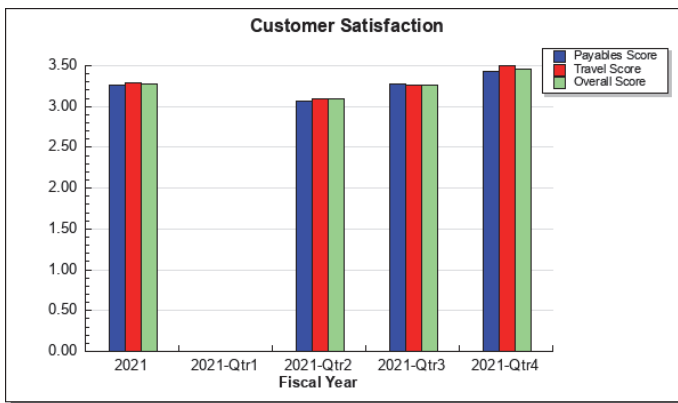
2. Reconcile and clear PCard transactions.



3. Process and approve travel expense reports.

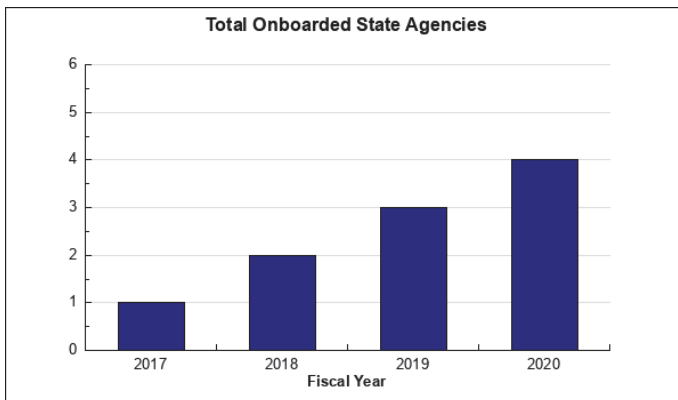


4. Cost effective and customer focused.

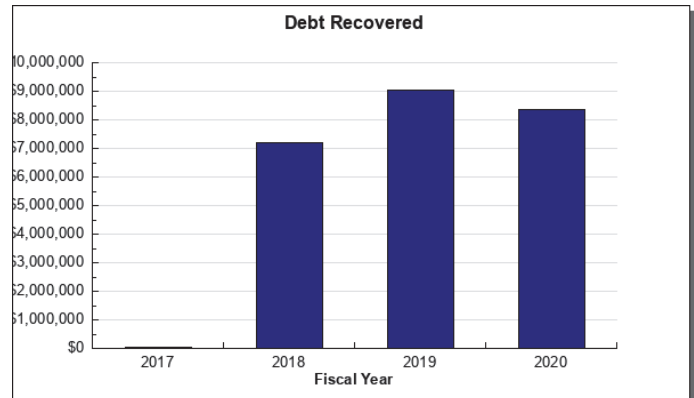
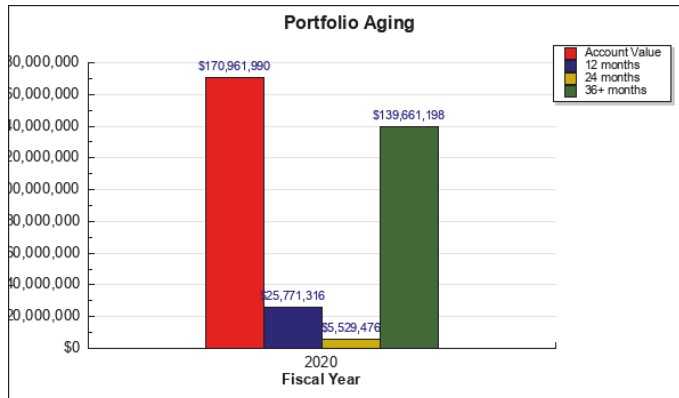


5. Process aged A/R pre-collections inventory and management.

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
<p>Contact: Brad Ewing, Division Director, Shared Services of Alaska Phone: (907) 465-4889 E-mail: brad.ewing@alaska.gov</p>

Accounting Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
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	284.6	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		
										PFT	PPT	NP
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		NP
										PFT	PPT	

1005 GF/Prgm		14.3										
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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
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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
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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		
										PFT	PPT	NP
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	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	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	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	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	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	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

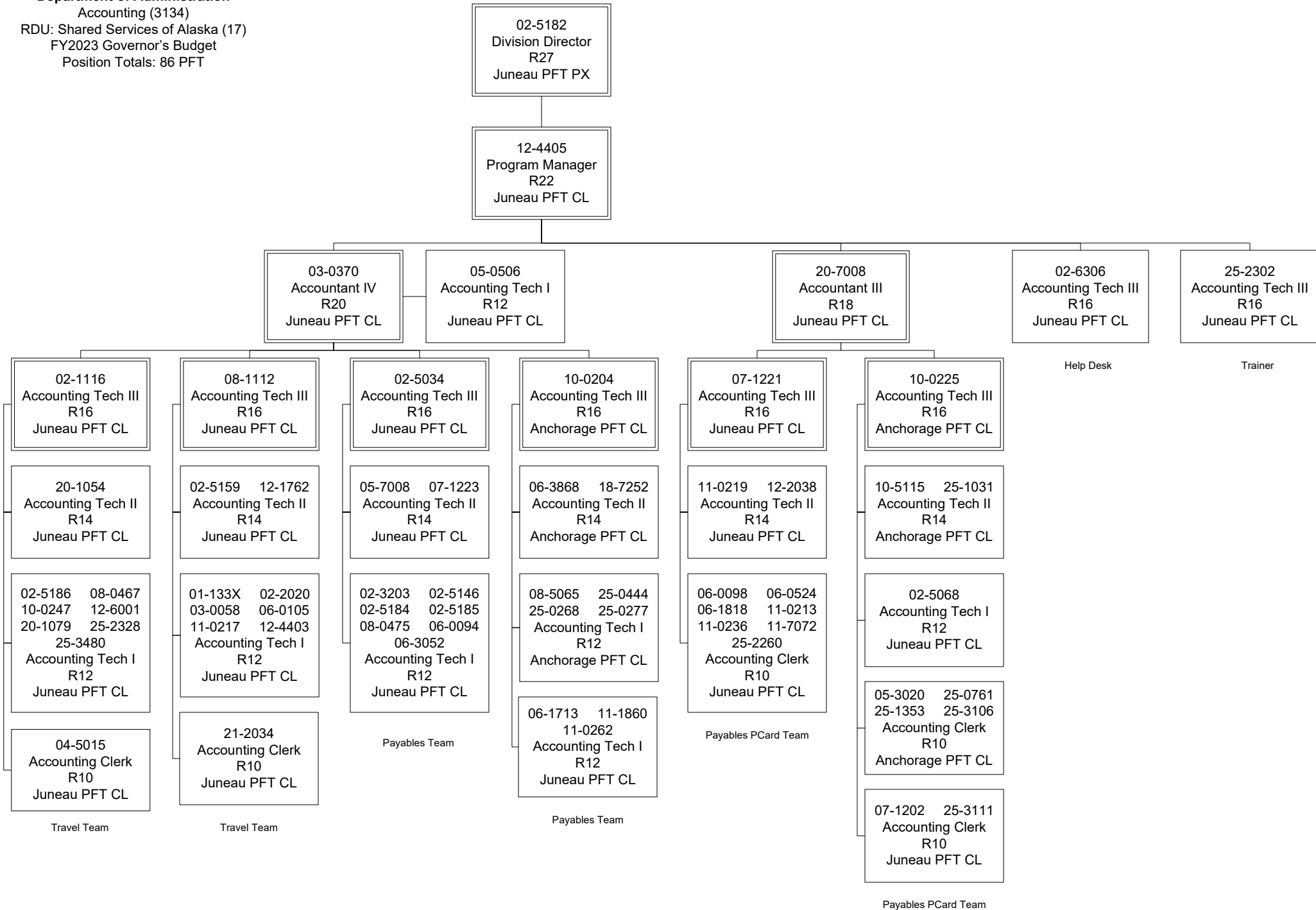
Scenario: FY2023 Governor (18673)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

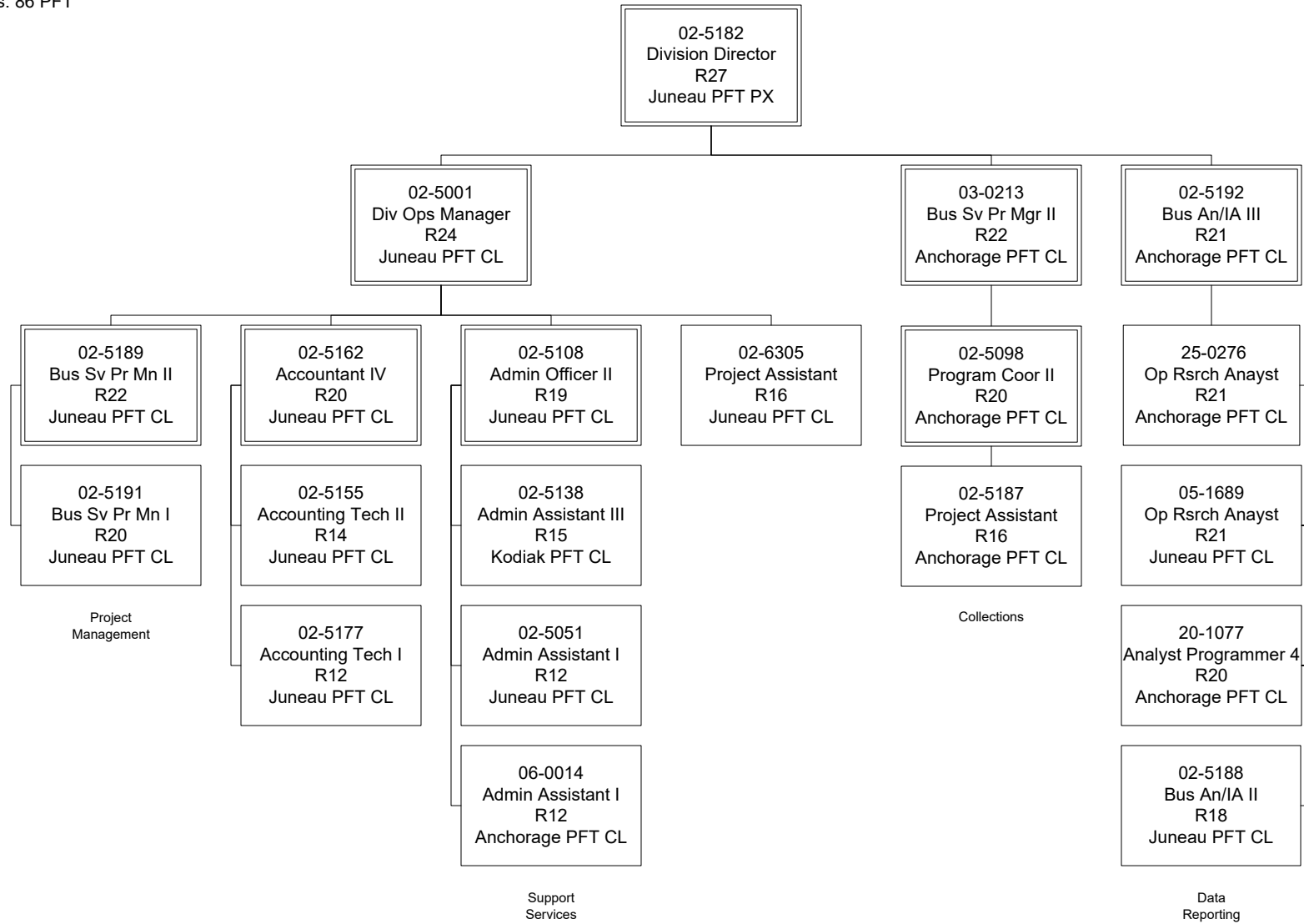
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0277	Accounting Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,973	0	0	35,122	79,095	0
25-0444	Accounting 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

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.





State of Alaska FY2023 Governor's Operating Budget

Department of Administration Statewide Contracting and Property Office Component Budget Summary

Component: Statewide Contracting and Property Office**Contribution to Department's Mission**

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement and property management services.

Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.
- Promote full and open competition in procurement.

Major Component Accomplishments in 2021

- The Office of Procurement and Property Management (OPPM) made progress in promoting full and open competition by minimizing Limited Competition or Single Source Request for Alternative Procurements (RAPs). RAPs decreased by 17% in FY20. Procurement training continues to be a strategic goal for OPPM. Staff presented eight procurement training courses to 120 attendees with an average student satisfaction rating of 3.77 out of 4. The number of classes presented in FY20 was reduced when compared to FY19 due to the travel freeze and COVID-19. Online training courses are being developed to accommodate those constraints.
- Transitioned all staff who met eligibility criteria to telework to mitigate COVID-19 risk.
- Reutilized 1,023 pieces of excess State property with an estimated value of \$122,966.
- Distributed 5,800 pieces of Federal surplus property to eligible recipients and re-introduced the Federal Property Fixed Price Sales program, for a total of \$309,758 in revenue.

Key Component Challenges

Statewide Contracting – The OPPM team is focused on centralized procurement consolidation, procurement support in response to COVID-19, automating procurement methods using the IRIS e-procurement system, and enhancing reporting on statewide service and commodity procurement. Improvements to procurement training and certification is also being addressed to maintain visibility on staff training and delegations of procurement authority. OPPM is dedicated to increasing the number of contracts available for State agencies and political subdivisions. Expanding outreach to rural communities and other State of Alaska subdivisions will increase access to cost effective and efficient contracts.

Efficiencies – Significant progress has been made in the procurement centralization effort. State Property Management continues seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by implementing training for Department Property Officers and Custodians.

Marketing – OPPM is conducting outreach to all SOA political subdivisions to market our Master Agreements and gauge interest in forming more formal relationships to identify commodity and service contract needs across the state. A Sourcing, Cooperative, and Statewide Contracting Working Group was created to explore greater opportunities to partner with States, political subdivision, and other Group Purchasing Organizations (GPOs) to leverage buying power and achieve best in class pricing. Combined buying power will achieve greater savings for the State.

State and Federal Property Management Office continues to aggressively market state and federal surplus

property programs using GovDeals (online auction site for State surplus property), presenting at events geared toward municipal, State, tribal, and non-profit groups that are eligible to participate in the Federal Surplus Property Program, and social media sites to increase the customer base that supports this program.

Inventory Control

State and Federal Property Management Office is focused on improving inventory control by updating manuals and involving departments to identify key changes necessary to increase timely and efficient property disposition.

Significant Changes in Results to be Delivered in FY2023

Continuous Process Improvement – OPPM continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders.

Increased Cooperative Purchasing Outreach – OPPM continues to increase efforts to reach out to political subdivisions around the state to educate and involve their procurement office on statewide contracting efforts by incorporating political subdivision staff in statewide contract planning and marketing available statewide contracts they can use.

Data Collection – Data collection continues to be a challenge for OPPM. A solution needs to be identified to allow for visibility on high volume service and commodity purchases. This data will allow for the State to enter into new cooperative contracts negotiated at higher cost savings to the State and political subdivisions.

State of Alaska Procurement Centralization – The State of Alaska is consolidating procurement functions by moving procurement staff from departments to OPPM in FY2022. Consolidation requires establishing best practices and training for incoming staff to ensure consistent procurement processes are followed, and data collection geared toward process improvement and State spending practices will be readily available for analysis. Moving procurement staff into the division will require close participation by agency administrative staff to ensure all resources are in place and delays are minimized.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 44.21.020(1), (4)	Duties of the Department
AS 44.99.200-240	State Publications
2 AAC 12	Procurement
AS 37.05.500(a)(1)	Special Funds
AS 44.68.110	Disposition of Obsolete or Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 20	Sale of Surplus Property

Contact Information

Contact: Thor Vue, Chief Procurement Officer
Phone: (907) 754-3533
E-mail: thor.vue@alaska.gov

Component Detail All Funds
Department of Administration

Component: Statewide Contracting and Property Office (3262)
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	2,012.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	308.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	47.8	0.0	0.0	0.0	0.0	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	2,368.8	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1005 GF/Prgm (DGF)	1,378.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	716.8	0.0	0.0	0.0	0.0	0.0 0.0%
1033 Surpl Prop (Fed)	273.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	1,378.2	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	716.8	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	273.8	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	19	0	0	0	0	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: Statewide Contracting and Property Office (3262)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.5	0.0	0.0
2005	Moving Costs	Moving and relocation costs	0.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		308.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			308.1	0.0	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	4.4	0.0	0.0
3001	Financial Services	Management and consulting services	9.7	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	6.0	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	6.9	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	5.9	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	6.8	0.0	0.0
3011	Other Services		1.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	61.2	0.0	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)	7.8	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Statewide Contracting and Property Office (3262)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				308.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	3.2	0.0	0.0
3022	Inter-Agency Human Resources		Centralized Human Resource chargeback	28.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	9.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	92.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	1.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	18.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)		14.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		15.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)		1.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		47.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			47.8	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	46.3	0.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	1.5	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,750.5	0.0	0.0
5103 Program Receipts - Charges for Services			4.4	0.0	0.0
5107 Program Receipts General Government - Sale of Surplus			504.7	0.0	0.0
5120 Program Receipts - Other Revenue			1,203.5	0.0	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery			37.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			716.9	0.0	0.0
5301 Inter-Agency Receipts			476.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)		6.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)		3.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)		0.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)		2.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)		0.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)		0.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)		19.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)		0.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)		1.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)		39.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)		25.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)		20.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)		0.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)		13.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)		97.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)		1.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Stwd Contracting and		1.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Property (3262)				
5301 Inter-Agency Receipts	E&ED - Department-wide		2.4	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		1.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide		1.2	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		1.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		0.1	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		0.3	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		0.1	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		0.2	0.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			0.2	0.0	0.0
6033 Surpl Prop (1033 Surpl Prop)			415.3	0.0	0.0
6440 Surplus Property Revolving Fund - Miscellaneous			415.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	238.1	0.0	0.0
With Department of Administration	219.7	0.0	0.0
With Department of Transportation/Public Facilities	18.4	0.0	0.0

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	61.2	0.0	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)	7.8	0.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	3.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	9.3	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	92.3	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.7	0.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	1.0	0.0	0.0
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.3	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.8	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	18.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)		14.2	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		15.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)		1.3	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Print Services Component Budget Summary

Component: Print Services

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Results

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

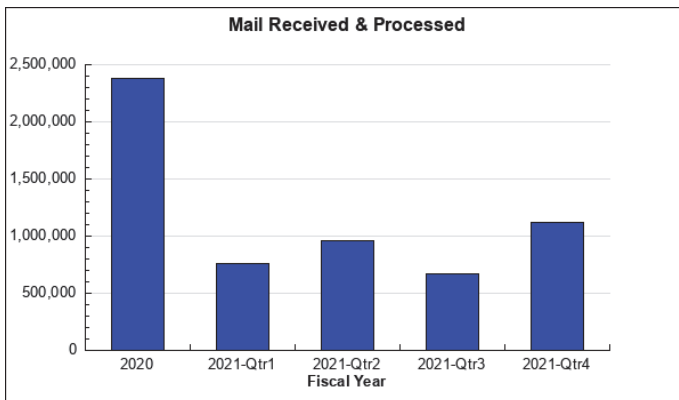
Core Services

- Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.
- Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS FIN/PROC, IRIS HRM, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management, and the Permanent Fund Dividend.

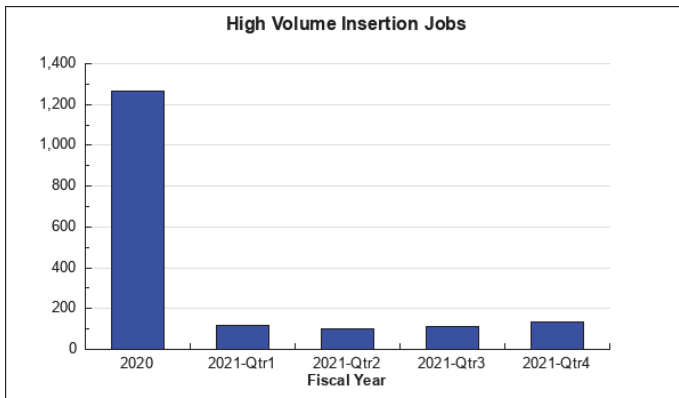
Measures by Core Service

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

1. Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.



2. Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS FIN/PROC, IRIS HRM, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management, and the Permanent Fund Dividend.



Major Component Accomplishments in 2021

- Timely processing of mail for all client agencies was accomplished.
- Processed the distribution of PFD warrants months ahead of the normal schedule.
- Absorbed a 47% increase in mail volume due to COVID-19 (Unemployment Insurance, Retirement and Benefits, etc.) and absorbed delivery of parcels and mail pieces from private sector couriers (UPS, FedEx, etc.) to mitigate COVID-19 risk for SOA employees in Juneau. All this was accomplished without additional staffing.
- Timely processing of large volume annual mail outs resulting from the mailing of 1099s, 1098s, and W2s.

Key Component Challenges

- Increase State of Alaska agency participation in this program through collaborative outreach efforts with the OIT Data Center.

Significant Changes in Results to be Delivered in FY2023

- No significant changes in results to be delivered are anticipated in FY2023.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6) Duties of Department

Contact Information
<p>Contact: Brad Ewing, Division Director, Shared Services of Alaska Phone: (907) 465-4889 E-mail: brad.ewing@alaska.gov</p>

Print 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	5	5	Annual Salaries	331,453
Part-time	0	0	COLA	1,407
Nonpermanent	0	0	Premium Pay	4,857
			Annual Benefits	239,743
			<i>Less 2.94% Vacancy Factor</i>	(16,960)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	560,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Courier	0	0	3	0	3
Mail Services Lead Courier	0	0	1	0	1
Mail Services Manager	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Administration

Component: Print Services (2333)
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	438.8	574.3	574.3	574.3	560.5	-13.8	-2.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,218.0	1,591.0	1,591.0	1,591.0	1,591.0	0.0	0.0%
74000 Commodities	10.0	48.0	48.0	48.0	48.0	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	2,666.8	2,213.3	2,213.3	2,213.3	2,199.5	-13.8	-0.6%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	26.3	26.3	26.3	0.0	-26.3	-100.0%
1007 I/A Rcpts (Other)	2,666.8	2,187.0	2,187.0	2,187.0	2,199.5	12.5	0.6%
Unrestricted General (UGF)	0.0	26.3	26.3	26.3	0.0	-26.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,666.8	2,187.0	2,187.0	2,187.0	2,199.5	12.5	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Print Services (2333)
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	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		26.3										
1007 I/A Rcpts		2,187.0										
Subtotal		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	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										
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	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-17.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
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		-26.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Print Services (2333)
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
1007 I/A Rcpts		26.3										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
	Totals	2,199.5	560.5	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,218.0	1,591.0	1,591.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,218.0	1,591.0	1,591.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.3	0.3	0.3
3006	Delivery Services	Freight, courier services, and postage	1,847.1	1,191.7	1,185.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	186.9	192.5	198.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	18.9	19.5	20.1
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)	1.1	2.6	2.7
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429) Building maintenance services	0.0	1.2	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	2.4	2.5	2.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	92.8	95.6	98.5
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,218.0	1,591.0	1,591.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.7	1.5	2.6
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.0	2.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.0	36.0	37.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback	0.0	7.7	12.2
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback	13.6	21.2	14.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback	0.0	0.0	0.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback	14.8	15.3	14.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback	0.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Print Services (2333)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		10.0	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			10.0	48.0	48.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	8.7	46.7	46.6
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	1.3	1.4

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,666.8	2,409.4	2,758.6
5301 Inter-Agency Receipts		Central mail activities on behalf of agencies	345.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central mail activities on behalf of agencies	0.4	0.5	0.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail activities on behalf of agencies	3.1	2.8	3.2
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail activities on behalf of agencies	0.6	0.5	0.7
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central mail activities on behalf of agencies	1.8	1.8	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail activities on behalf of agencies	2.7	2.5	2.8
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies	35.0	6.7	38.8
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail activities on behalf of agencies	0.4	0.5	0.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail activities on behalf of agencies	7.2	7.5	7.6
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central mail activities on behalf of agencies	3.2	2.8	3.3
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail activities on behalf of agencies	7.3	5.2	7.6
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail activities on behalf of agencies	2.3	2.3	2.3
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail activities on behalf of agencies	6.5	6.7	8.5
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail activities on behalf of agencies	0.4	0.5	0.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central mail activities on behalf of agencies	4.4	3.3	4.6
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central mail activities on behalf of agencies	50.2	45.5	53.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail activities on behalf of agencies	9.6	7.6	12.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail activities on behalf of	140.8	157.4	150.6

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Correct - Department-wide	agencies Central mail activities on behalf of agencies	39.2	40.2	44.2
5301 Inter-Agency Receipts	Courts - Department-wide	Central mail activities on behalf of agencies	17.7	17.3	18.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail activities on behalf of agencies	52.9	57.4	55.3
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail activities on behalf of agencies	34.5	36.6	36.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail activities on behalf of agencies	99.1	116.8	104.1
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail activities on behalf of agencies	49.7	41.0	51.4
5301 Inter-Agency Receipts	Health - Department-wide	Central mail activities on behalf of agencies	181.4	197.6	181.5
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail activities on behalf of agencies	1,355.0	1,415.5	1,741.8
5301 Inter-Agency Receipts	Law - Department-wide	Central mail activities on behalf of agencies	20.4	21.2	21.1
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail activities on behalf of agencies	9.8	9.8	11.6
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail activities on behalf of agencies	10.0	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail activities on behalf of agencies	10.7	10.9	10.8
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail activities on behalf of agencies	16.9	16.7	22.3
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail activities on behalf of agencies	86.1	99.8	89.4
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail activities on behalf of agencies	30.5	31.3	31.6
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail activities on behalf of agencies	31.5	33.2	32.7

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	183.3	206.1	206.9
With Department of Administration	148.3	170.1	169.8
With Department of Transportation/Public Facilities	35.0	36.0	37.1

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	18.9	19.5	20.1
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)	1.1	2.6	2.7
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429) Building maintenance services	0.0	1.2	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	2.4	2.5	2.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	92.8	95.6	98.5
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.7	1.5	2.6
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.0	2.3	1.3
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.0	36.0	37.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Internal department cost allocation chargeback	0.0	7.7	12.2
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Internal department cost allocation chargeback	13.6	21.2	14.2
3038	Inter-Agency	Admin - OFC of Procure. Property. Internal department cost allocation	0.0	0.0	0.3

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
	Management/Consulting	Mngmt. (3291)				
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback	14.8	15.3	14.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback	0.3	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Print Services (2333)
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
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	1.3	*	12,225	168	0	6,751	19,144	0
02-5041	Mail Services Courier	FT	A	GP	Juneau	205	9E / F	12.0		40,489	0	1,069	34,224	75,782	0
02-5042	Mail Services Courier	FT	A	GP	Juneau	205	9C / D	12.0		37,647	0	1,435	33,304	72,386	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	12.0		57,434	788	0	41,724	99,946	0
02-5051	Administrative Assistant 1	FT	A	GP	Juneau	205	12C	0.6	*	2,283	0	0	1,787	4,070	0
02-5108	Administrative Officer 2	FT	A	SS	Juneau	205	19C	0.6	*	3,941	54	0	2,484	6,479	0
02-5138	Administrative Assistant 3	FT	A	GP	Kodiak	211	15J	0.6	*	3,512	0	0	2,244	5,756	0
02-5155	Accounting Technician 2	FT	A	GP	Juneau	205	14N	2.0	*	11,603	0	0	7,442	19,045	0
02-5162	Accountant 4	FT	A	SS	Juneau	205	20J	3.6	*	28,947	397	0	16,871	46,215	0
02-5177	Accounting Technician 1	FT	A	GP	Juneau	205	12K	0.6	*	2,750	0	0	1,961	4,711	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27N	1.8	*	22,730	0	0	11,482	34,212	0
02-6305	Project Assistant	FT	A	GP	Juneau	205	16A	0.6	*	2,810	0	0	1,983	4,793	0
07-1507	Mail Services Lead Courier	FT	A	GP	Juneau	205	10P / Q	12.0		56,839	0	869	40,226	97,934	0
08-2060	Mail Services Courier	FT	A	GP	Juneau	205	9L / M	12.0		48,243	0	1,484	37,260	86,987	0

													Total Salary Costs:	331,453
													Total COLA:	1,407
													Total Premium Pay:	4,857
													Total Benefits:	239,743
													Total Pre-Vacancy:	577,460
													Minus Vacancy Adjustment of 2.94%:	(16,960)
													Total Post-Vacancy:	560,500
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	560,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	577,458	560,498	100.00%
Total PCN Funding:	577,458	560,498	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.

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay state lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay state lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2021

- Continued to reduce agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Produced reductions in lease cost through AS 36.30.083 extensions, assertive negotiations, and utilization of the request for proposal process to obtain the most cost-efficient lease possible.
- Identified opportunities and accomplished several moves that moved state agencies from private lease into State-owned facilities in an effort to reduce lease costs.
- Collaborated with State agencies to address security concerns in a cost-effective and timely manner.

Key Component Challenges

Space Efficiency - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases or reconfiguration of currently occupied space, reduction of agency footprint when possible, or agency relocation from private leases into State-owned facilities.

Space/Cost Reduction - Continued effort to discuss space reduction options available to agencies as we evolve into a more telework environment. Apply cost reduction strategies to equitably decrease the cost of lease space required by State agencies. Continue the ongoing task of designing, planning, and constructing in space to facilitate the needs of the State agencies.

Contract Management - Lease compliance to ensure renovation, insurance and all other pertinent clauses are enforced. As needed, staff will also meet with state occupants to ensure they are informed of all cure issues and concerns related to their specific lease.

Security Concerns - Security concerns are increasing statewide and are particularly prevalent in the Anchorage region. Shared Services of Alaska is currently working with agencies and lessors to address these concerns where possible. Increased need for security in the Anchorage region may result in increased associated costs.

Significant Changes in Results to be Delivered in FY2023

Computerized Maintenance Management System (CMMS) Implementation - The CMMS ReADY Request will be online with a property-management component specifically catered to leasing database requirements. Cost-efficiencies should begin to be realized. The leasing program will need to evaluate the CMMS system and learn how to best utilize the tools provided to improve cost-efficiencies and lease tracking.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of Department

Contact Information

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Component Detail All Funds
Department of Administration

Component: Leases (81)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	43,815.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	43,815.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts (Other)	43,815.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	43,815.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Leases (81)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Leases (81)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		43,815.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		3000 Services Detail Totals	43,815.0	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	43,815.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Leases (81)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			43,815.1	0.0	0.0
5301 Inter-Agency Receipts			23,548.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)		50.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)		835.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)		266.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)		856.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)		422.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)		578.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)		204.2	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide		1,182.7	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		1,479.9	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		843.9	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		2,757.9	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide		4,655.6	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide		687.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		-4.5	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide		-0.3	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide		65.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide		315.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		920.8	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		1,317.1	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		49.2	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		2,782.2	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Lease Administration Component Budget Summary

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Results

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

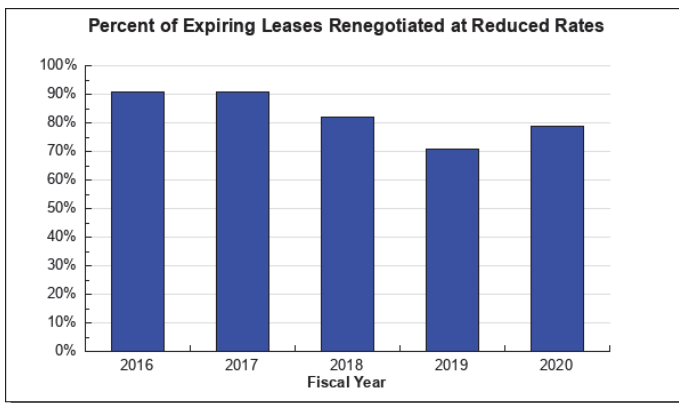
Core Services

- Procure, manage, and administer office and other types of space leases from the private sector and State property owners on behalf of the Executive Branch.
- Provide space planning and procure architectural design services to address lease space issues.
- Negotiate lease terms and consolidate State-owned and/or leased space when savings can be realized.

Measures by Core Service

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

1. Procure, manage, and administer office and other types of space leases from the private sector and State property owners on behalf of the Executive Branch.



2. Provide space planning and procure architectural design services to address lease space issues.

3. Negotiate lease terms and consolidate State-owned and/or leased space when savings can be realized.

Major Component Accomplishments in 2021

- Achieved reliable and stable administration of lease contracts representing State agencies statewide.
- Continued to work cooperatively with agencies to ensure space is utilized in the most effective and efficient manner as the State strives to reduce the amount of leased space necessary for State agencies.
- Identified and implemented several agency collocation opportunities and reductions of square footage in several leases to maximize space efficiency and lease cost savings.
- Engaged in negotiations with a more assertive approach which resulted in a lease reduction cost for multiple agencies in FY2020.
- Continued to effectively reduce the average cost of leased space when compared to market rates across the state using AS 36.30.083 lease extension requirements.
- Applied a more assertive approach to negotiate leases to reduce cost beyond the AS.36.30.083 requirements.
- Effectively implemented telework in response to COVID-19.

Key Component Challenges

Increase Service Level - Take a proactive approach by communicating with stakeholders well in advance to begin the renewal or relocation process for expiring leases. Continue to educate stakeholders on the protocol for lease compliance and procurement.

Space Efficiency - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases, reconfiguration of currently occupied space, reduction of agency footprint when possible, or agency relocation from private leases into state-owned facilities. Actively communicate with agencies about their evolving need changes due to teleworking.

Aggressive Negotiation and Solicitation - Apply cost reduction strategies to decrease the cost of leased space required by state agencies. These strategies include utilization of AS 36.30.083 to extend expiring leases below market rates, execution of long-term lease contracts to reduce the number of leases currently in holdover pending agreement of terms, and application of the Request for Proposal process, which allows the State to benefit from market competition without being unduly obligated to award a contract that would not be in the State's best interest.

Contract Management - Adhere to all compliance standards to ensure proper enforcement of lease language and record management. Continually engage with stakeholders in a timely manner to remedy tenant concerns and hold private lessors accountable for all cure issues relevant to the lease.

Database and Reporting - Shared Services of Alaska is utilizing an interim tracking system until implementation of the computerized maintenance management system, estimated to go online in FY21.

Significant Changes in Results to be Delivered in FY2023

Lease Rate Assessment - Complete lease rate assessment on all current and future property leases to maximize market value pricing.

Consolidate Facilities and Lease Management - Collaborative facilities and lease management is anticipated to improve space utilization and responsiveness for client agencies.

Real Property Disposal - Develop and implement surplus real property disposal.

GASB 87 - Lease reporting will need to incorporate the updates to GASB 87 to ensure that CAFR reporting is accurate.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Component Detail All Funds
Department of Administration

Component: Lease Administration (2304)
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	1,256.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	281.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	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	1,537.7	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts (Other)	1,537.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	1,537.7	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	11	0	0	0	0	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: Lease Administration (2304)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Lease Administration (2304)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		281.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			281.5	0.0	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.6	0.0	0.0
3001	Financial Services	Management and consulting services	8.3	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.4	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	86.6	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.3	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.8	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	10.7	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	38.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Lease Administration (2304)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			281.5	0.0	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)	3.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	5.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	87.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	7.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	5.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	8.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	9.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	1.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Lease Administration (2304)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.2	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.2	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Lease Administration (2304)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,539.1	0.0	0.0
5301 Inter-Agency Receipts			1,024.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)		160.4	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide		32.7	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		54.9	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		29.2	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		-9.7	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide		172.3	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide		28.9	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		-38.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		-16.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide		-13.2	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide		1.9	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide		7.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		49.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		-9.1	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		4.5	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		58.4	0.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Lease Administration (2304)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				172.0	0.0	0.0
With Department of Administration				172.0	0.0	0.0
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	38.5	0.0	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)	3.9	0.0	0.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	5.4	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	87.3	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	7.6	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.6	0.0	0.0	
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.2	0.0	0.0	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	5.6	0.0	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) 8.7	8.7	0.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) 9.5	9.5	0.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262) 1.2	1.2	0.0	0.0	

Inter-Agency Services (1682)
Department of Administration

Component: Lease Administration (2304)

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities

Contribution to Department's Mission

The facilities component holds funding and interagency receipt authorization to pay costs associated with Public Building Fund (PBF) facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2021

- The Robert B. Atwood building is currently at 99% occupancy due to the aggressive identification of several agency backfill, collocation, and consolidation opportunities.
- Major capital improvement projects in FY20 include but are not limited to the finalization of the envelope project on the 2nd floor at the Atwood, repair and maintenance of the Atwood elevators, the earthquake mitigation work at the Atwood, OIT drain line repair in the Juneau State Office Building, finalization of the renovation of the Calhoun entry stairs in the Juneau State Office Building, and repairs in the north and south garage at the Juneau State Office Building.
- Collaborative work continued with the Department of Transportation and Public Facilities (DOT&PF) Division of Facilities Services (DFS) to develop integrated rate development processes.
- Increased efficient space utilization and reduced vacant space through the relocation of agencies from private leases into state-owned facilities.

Key Component Challenges

Maintenance Transition - Continue to transfer Shared Services of Alaska facilities' maintenance and operation duties to DOT&PF DFS.

Energy Efficiency - Continue to identify energy savings for State-owned buildings to reduce energy and utility expenses.

Facilities Space & Project Management - Improve space utilization through state agency consolidation, collocation, and backfill of vacant space in State-owned facilities. Address high priority projects for renewal and replacement of essential building systems and complete minor and major capital improvement projects. The following major projects are either ongoing or scheduled to begin in this FY21:

Robert B. Atwood Building - The Atwood currently has a high priority item that needs to be completed in FY21. This upcoming project replaces the electrical panels and generator power transfer switches due to the difficulty in either turning them back on or even finding replacement parts.

Juneau State Office Building (SOB) - Upcoming capital improvement projects in FY21 include emergency repairs to the north garage which is an ongoing high priority project. The replacement of the main water line that is original to the building is also being addressed. Failure of this pipeline would result in a building-wide shut down. The SOB transformer replacement project addresses the original outdated power supply equipment to provide reliable power supply to the SOB.

Fairbanks Regional Office - Ongoing capital improvement projects include plans to increase building energy efficiency by replacing the original air conditioning unit in FY21, which is not energy efficient and no longer

functions at a level to maintain temperatures.

COVID-19 Mitigation - Due to the COVID-19 pandemic, all buildings have had modifications made to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur to space management to either accommodate for additional space between employees and/or reduction of space due to telework options.

Significant Changes in Results to be Delivered in FY2023

Vacancies - Fill vacant state-owned space at the Palmer State Office Building and the Douglas Island Building.

Palmer State Office Building - Management and maintenance will shift to DFS exclusively and Colliers will no longer be responsible for the management or maintenance. This will result in an increase in personal services but will be offset by the reduction of contractual costs.

Capital Improvement Projects - DOT&PF SWPF will handle most of the DOA deferred maintenance projects, DOA should expect to include ICAP and personal services charges in all capital projects handled by DOT&PF.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
<p>Contact: Brad Ewing, Director Phone: (907) 465-4889 E-mail: brad.ewing@alaska.gov</p>

Component Detail All Funds
Department of Administration

Component: Facilities (2429)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	10,604.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	335.0	0.0	0.0	0.0	0.0	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	10,939.3	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1005 GF/Prgm (DGF)	177.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	531.1	0.0	0.0	0.0	0.0	0.0 0.0%
1147 PublicBldg (Other)	10,231.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	177.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	10,762.3	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Facilities (2429)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		10,604.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			10,604.3	0.0	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.1	0.0	0.0
3001	Financial Services	Management and consulting services	10.4	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	13.7	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	76.2	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	699.0	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.2	0.0	0.0
3011	Other Services		-29.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	5.7	0.0	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)	3.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	-2,800.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	10,805.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			10,604.3	0.0	0.0
3022	Inter-Agency Human Resources	Centralized Human Resource chargeback	1,559.6	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	21.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	237.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting		1.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities (2429)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		335.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			335.0	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	335.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			177.0	0.0	0.0
5103 Program Receipts - Charges for Services			177.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			367.1	0.0	0.0
5301 Inter-Agency Receipts			350.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)		16.9	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			17,002.1	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts			16,696.9	0.0	0.0
6764 Public Building Fund - Charge for Services			189.4	0.0	0.0
6765 Public Building Fund - Prior Year Reimburse Recovery			115.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	11,072.5	0.0	0.0
With Department of Administration	245.7	0.0	0.0
With Department of Transportation/Public Facilities	10,826.8	0.0	0.0

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	5.7	0.0	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)	3.0	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	10,805.0	0.0	0.0
3022 Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	21.7	0.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	237.0	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.1	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Facilities Administration Component Budget Summary

Component: Facilities Administration

Contribution to Department's Mission

The facilities administration component manages state-owned buildings while providing cost effective and efficient space for state agencies and private tenants.

Core Services

- Provide for the day-to-day and long-term management of the eleven Public Building Fund (PBF) facilities and six Non-PBF facilities.

Major Component Accomplishments in 2021

- Identified and initiated several significant collocation and relocation opportunities in State-owned PBF and Non-PBF buildings.
- Completed major capital improvement projects in some PBF and Non-PBF facilities.
- Found state and non-state tenant revenue for the Geological Materials Center to offset maintenance and operations costs.
- Continued efforts to reduce energy consumption and utility expenses in all State-owned buildings.
- Successful transfer of SSOA's facilities maintenance team into DOT&PFs Division of Facilities Services (DFS) including all regular maintenance responsibilities, service contract management, and administrative support for the team.

Key Component Challenges

Maintenance Transition - Implementing final maintenance procedures resulting from the transfer of SSOA facilities maintenance team to the DFS. SSOA is currently working with DFS to identify and implement efficiencies to maintenance processes.

Contract Management - Adhere to all compliance standards to ensure proper enforcement of tenant occupancy agreements and record management. Continue to work with DFS for integrated rate development processes.

Space Efficiency - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion, reconfiguration, or agency relocation from private leases into state-owned facilities. Identify and recommend improvements for space efficiency in PBF, Non-PBF, and leases where cost savings can be realized. Prepare to adjust and alter space based on telework changes.

Reduction of Staff - SSOA is continuing to restructure employee responsibilities to assist in the backfill of duties that did not transfer to DFS during the transition.

Energy Efficiency - Continue to identify building operational cost savings practices to reduce energy utility expenses.

Significant Changes in Results to be Delivered in FY2023

Security Procedures and Enhancements - Continue developing/updating policies and procedures to protect the state's physical structures and occupants.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund
AS 44.21.020 (1), (5) Duties of the Department

Contact Information

Contact: Brad Ewing, Director
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Component Detail All Funds
Department of Administration

Component: Facilities Administration (2430)
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	691.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	423.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	1,114.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1061 CIP Rcpts (Other)	263.9	0.0	0.0	0.0	0.0	0.0 0.0%
1147 PublicBldg (Other)	850.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	1,114.5	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	5	0	0	0	0	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: Facilities Administration (2430)
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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		423.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			423.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	2.0	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.9	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.1	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	22.1	0.0	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)	2.5	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.0	0.0
3022	Inter-Agency Human Resources	Centralized Human Resource chargeback	263.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	2.4	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	55.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			423.5	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	47.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	4.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	3.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	8.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	9.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	0.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities Administration (2430)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			263.9	0.0	0.0
5351 Capital Improvement Project Inter-Agency			263.9	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			857.5	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts			857.4	0.0	0.0
6765 Public Building Fund - Prior Year Reimburse Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	156.1	0.0	0.0
With Department of Administration	101.0	0.0	0.0
With Department of Transportation/Public Facilities	55.1	0.0	0.0

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	22.1	0.0	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)	2.5	0.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	2.4	0.0	0.0
3022 Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	55.1	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	47.4	0.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.3	0.0	0.0
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	4.0	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)		8.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		9.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)		0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration (DOA) managed Non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration (DOA) managed Non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2021

- Engaged in the use of private tenant leases to generate revenue for the Geological Materials Center to offset the cost of the building.
- Completed capital improvement projects on non-PBF facilities.
- Provided weekly informational facility email messages to all occupants in all facilities owned by Department of Administration. The emails provide current maintenance, construction, safety, and other informative items which would impact their occupancy at various levels.
- Backfilled available office/parking lot space with short term State of Alaska tenants to help offset maintenance and operational expenses and reduce burden to existing tenants.

Key Component Challenges

Facility Management - Shared Services of Alaska is working collaboratively with DOT&PF Division of Facilities Services (DFS) to prioritize and manage projects at the following facilities within the limited maintenance/operational and capital funding available to the component:

- Facilities Center - Juneau
- Governor's House - Juneau
- Governor and Lt. Governor 3rd floor of the Capitol Building - Juneau
- Behrend's House - Juneau
- Geologic Materials Center - Anchorage
- Viking Drive - Anchorage

Energy Efficiency - Continuing the identification of building operational opportunities to reduce energy utility expenses. This includes changing to LED lighting as much as possible for all DOA-owned facilities.

The Geological Materials Center - Locate additional long-term tenant(s) to occupy available office space to offset maintenance and operational expenses at this location

Viking Drive - Locate tenant(s) to occupy vacant space previously vacated. Relocation of previous tenant has reduced the funding that offset maintenance and operational expenses at this location.

COVID-19 Mitigation - Due to the COVID-19 pandemic, all buildings include modifications to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur as it relates to space management to either accommodate for additional space between employees and/or reduction of space due to telework options.

Significant Changes in Results to be Delivered in FY2023

Computerized Maintenance Management System (CMMS) Implementation – The CMMS ReADY Request will be online with a facilities management component specifically catered to respond to facility work orders in a timely manner. Cost efficiencies and quality in service should be realized upon implementation.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	646.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	32.3	0.0	0.0	0.0	0.0	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	678.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	407.5	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	30.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	240.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	407.5	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	30.9	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	240.1	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Non-Public Building Fund Facilities (2558)

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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		646.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			646.2	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.5	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.8	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	19.5	0.0	0.0
3011	Other Services		23.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	420.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Centralized Human Resource chargeback	143.5	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	5.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	29.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	1.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		32.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			32.3	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	32.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			30.9	0.0	0.0
5103 Program Receipts - Charges for Services			30.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			306.3	0.0	0.0
5301 Inter-Agency Receipts			41.5	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		4.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide		37.9	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		151.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		71.4	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				36.2	0.0	0.0
With Department of Transportation/Public Facilities				6.5	0.0	0.0
With Department of Administration				29.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	5.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	29.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	1.2	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Alaska Division of Information Technology RDU/Component Budget Summary

RDU/Component: Alaska Division of Information Technology

Contribution to Department's Mission

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Results

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

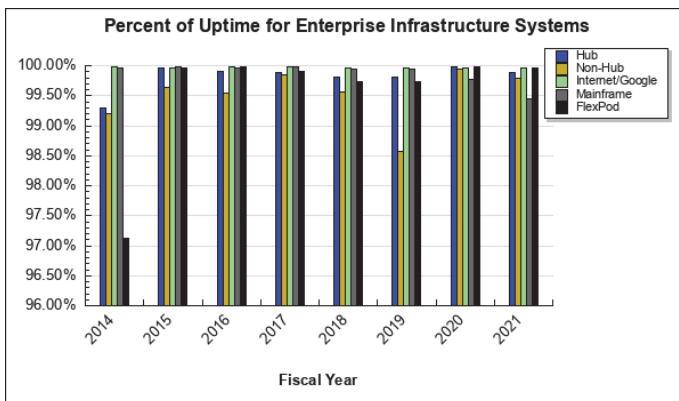
Core Services

- Secure and assure the integrity of state information, engineer secure solutions to benefit of the State, and respond appropriately to all security incidents to mitigate impact.
- Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities.
- Administration, management and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.
- End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.
- Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; Mobile Device Management; Audio & Video conferencing; Secure Network Services; VPN; Internet & Wireless connectivity; and call center platform services.
- Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.

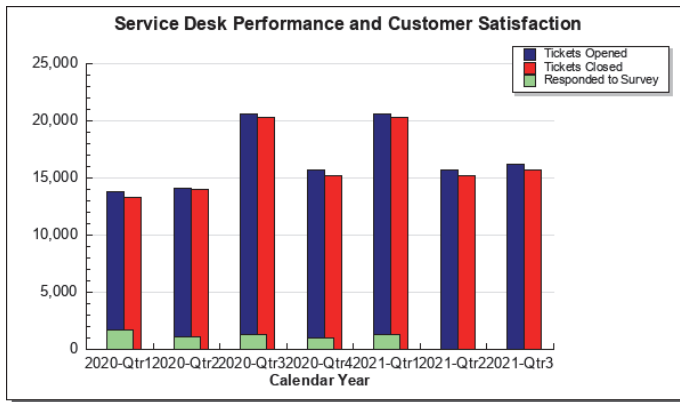
Measures by Core Service

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

- 1. Secure and assure the integrity of state information, engineer secure solutions to benefit of the State, and respond appropriately to all security incidents to mitigate impact.**
- 2. Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities.**
- 3. Administration, management and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.**



4. End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.



5. Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; Mobile Device Management; Audio & Video conferencing; Secure Network Services; VPN; Internet & Wireless connectivity; and call center platform services.

6. Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.

Major Component Accomplishments in 2021

- Successful enterprise-wide implementations in
 - Public Cloud subscriptions, landing zone, connectivity, and governance available to all departments
 - Statewide IT Governance, through the Information Technology Advisory Committee (ITAC), Governance Committee, Cloud Governance
 - Functional workgroups such as Desktop Standardization in line with AAPEX Recommendations.
 - Created standardized configurations for remote workers allowing the purchase of 7000 laptops, with a \$2,000,000 cost avoidance
- Increased state agency use of enterprise data center hosting services. This was demonstrated by the increasing number of servers hosted on the State centralized infrastructure in Juneau and Anchorage.
 - In 2020 OIT hosted 1460 windows servers at these two facilities and in 2021 OIT is hosting 1754 windows servers.
 - OIT continues to provide windows patching to all hosted servers and over 94% have been patched within 60 days over the past year.
- Secure and assure the integrity of state information, engineer secure solutions to benefit of the State, and respond appropriately to all security incidents to mitigate impact. Demonstrated by:
 - Implementation of new information security tools as part of a Microsoft G5 uplift to utilize already ingrained tools at a cost savings where duplications could be found.
 - In response to a brute force password attack on myAlaska the State responded with increasing mitigation efforts ending with the purchase and deployment of a security product in front of myAlaska blocking over 50,000 attempts per hour.
 - OIT has added the SOA Active Directory to continuous assessment with a Microsoft tool and has begun moving the first 5 of 20 department Active Directories into the same monitoring.
 - MFA (Multi- Factor Authentication)- Introduced and deployed the ability for MFA, an increased protection available to all SOA Employees.
 - State Security Office (SSO) Effectively detected, identified, and responded to a major cybersecurity attack using enterprise systems, preventing significant enterprise-wide compromise and damage.

Key Component Challenges

The consolidation effort has created several ongoing challenges for OIT, including the operating posture of IT personnel and systems partially in and partially out of the organization, and the allocation of costs during this transition. While OIT is taking steps to increase transparency to stakeholders, the rising costs associated with organizational growth is perceived as unsustainable by departments who have experienced reduced budgets and are paying for OIT costs without the full transfer of their internal IT staff.

Recruitment and retention of IT professionals continues to be a challenge for the state as a whole. The staffing and recruitment challenges mentioned above will make adequately resourcing this initiative to full benefit, while maintaining operations, a difficult exercise that could result in OIT falling short of other performance goals. There is also a large and increasing workload associated with support functions for staff transferring into OIT such as HR, payroll, rate development, budget and projections and this has the potential to strain OIT's administrative positions.

Cloud adoption challenges include clear commitment statements from senior leadership in some departments, prioritization of migration work within some departments to address competing labor resources, lack of internal capital funding requests for migration projects, and lack of understanding of cloud costs, saving potential and other significant security and flexibility benefits.

Creation and adoption of effective enterprise-wide IT standards that can create efficiencies and cost avoidance through the use of governance and compliance, specifically in the areas of architecture, IT purchasing, vendor management, and statewide IT cost reporting. AAPEX found that the potential for significant improvement requires department participation.

Significant Changes in Results to be Delivered in FY2023

IT consolidation will continue to stabilize the newly centralized commodity services, including completing the transfers of remaining IT staff and assets into OIT following the rationalization of IT requirements and resources statewide. The remainder of consolidation efforts will be driven by the deliverables from DOA's Alaska Administrative Productivity and Excellence (AAPEX) initiative.

Cyber Security, continued focus on governance, monitoring, logging and preventive attack measures. Educating our statewide users of safety measures and working with Departments on mitigation when needed.

Digitalization of Government, through the use of cloud options, electronic signature and asset management.

Statutory and Regulatory Authority

AS 44.21.020(9) (10)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-390	Telecommunications
2 AAC 21	Information Services

Contact Information
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Alaska Division of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	239	240	Annual Salaries	22,157,260
Part-time	0	0	COLA	104,233
Nonpermanent	0	0	Premium Pay	431,547
			Annual Benefits	12,971,201
			<i>Less 6.86% Vacancy Factor</i>	<i>(2,447,441)</i>
			Lump Sum Premium Pay	0
Totals	239	240	Total Personal Services	33,216,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	1	0	1
Accountant 4	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 3	0	0	2	0	2
Administrative Officer 1	0	0	1	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 2	0	0	1	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	3	1	0	0	4
Analyst/Programmer 4	5	0	0	0	5
Analyst/Programmer 5	5	0	1	0	6
Chief Technology Officer 1	1	0	0	0	1
Chief Technology Officer 2	0	0	3	0	3
Chief Technology Officer 3	1	0	1	0	2
Data Comm Sp 1	4	1	2	0	7
Data Comm Sp 2	5	1	1	0	7
Data Processing Manager 1	8	1	6	0	15
Data Processing Manager 2	2	0	0	0	2
Data Processing Manager 3	2	0	0	0	2
Data Processing Technician 2	2	0	6	0	8
Database Specialist 2	1	0	1	0	2
Database Specialist 3	1	0	4	0	5
Dep Chf Inf Ofc	1	0	0	0	1
Deputy Director	1	0	0	0	1
DP Prod Mgr	1	0	1	0	2
DPT Tech Ofc 1	3	0	0	0	3
DPT Tech Ofc 2	2	0	5	0	7
DPT Tech Ofc 3	2	0	2	0	4
Internet Specialist 2	1	0	1	0	2
Micro/Net Sp 1	19	4	10	1	34
Micro/Net Sp 2	8	3	6	1	18
Micro/Net Tc 1	2	0	3	0	5
Micro/Net Tc 2	19	0	7	1	27
Office Assistant 2	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
P3 Manager	1	0	2	0	3
Program Coordinator 2	1	0	0	0	1
St Chf Inf Ofc	1	0	0	0	1
Systems Programmer 1	2	0	4	0	6
Systems Programmer 2	15	0	10	0	25
Systems Programmer 3	8	1	8	0	17
Systems Programmer 4	1	0	0	0	1
Tech Arch Spec	0	0	1	0	1
Totals	131	12	94	3	240

Component Detail All Funds
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	28,295.8	33,955.2	33,955.2	33,955.2	33,216.8	-738.4	-2.2%
72000 Travel	21.5	84.9	84.9	84.9	84.9	0.0	0.0%
73000 Services	26,260.9	20,674.8	20,674.8	20,674.8	26,979.2	6,304.4	30.5%
74000 Commodities	382.0	1,005.4	1,005.4	1,005.4	571.6	-433.8	-43.1%
75000 Capital Outlay	3,634.2	3,000.0	3,000.0	3,000.0	2,480.0	-520.0	-17.3%
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	58,594.4	58,720.3	58,720.3	58,720.3	63,332.5	4,612.2	7.9%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%
1007 I/A Rcpts (Other)	141.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	456.3	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	57,996.4	57,049.3	57,049.3	57,049.3	63,332.5	6,283.2	11.0%
Unrestricted General (UGF)	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	58,594.4	57,049.3	57,049.3	57,049.3	63,332.5	6,283.2	11.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	240	240	240	239	240	1	0.4%
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: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
1004 Gen Fund		1,671.0										
1081 Info Svc		57,049.3										
Subtotal		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Micro/Network Technician (25-3596) to Division of Personnel and Labor Relations for Organizational Change												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one vacant position to the Division of Personnel and Labor Relations, personnel section, for department reorganization efforts.												
The following position is transferred and reclassified into a Contracting Officer 3:												
Full-time Microcomputer/Network Technician 2 (25-3596), range 16, located in Anchorage												
Subtotal		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	239	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-3.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		95.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$95.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		12.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-1,128.7	-1,128.7	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: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-57.7										
1081 Info Svc		-1,071.0										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,128.7

FY2023 Salary and Benefit Adjustments

	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		100.0											

Includes: FY2023 Supervisory Unit 1% COLA: \$87.0

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$13.0

Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services

	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc		186.6											

A position will be added to facilitate the new Department of Family and Community Services information technology needs. This position represents the needs of state departmental missions within the Office of Information Technology (OIT), and likewise the needs of OIT to departmental partners.

The following position is added:

- Full-time Department Technology Officer 2 (02-#179), range 24, located in Juneau

Statewide Information Technology Core Services Software Increases

	Inc	3,800.6	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3,800.6											

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The Division requires additional funding to continue providing adequate IT services and cybersecurity to State agencies. If this funding is not approved, OIT will need to begin reducing services and licensing which could impair the functionality of all State agencies and will likely lead to significant cost increases to the State in the future. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.</p> <p>Microsoft Licensing - \$1,184.0</p> <ul style="list-style-type: none"> Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase. Elevated account privileges were implemented for enhanced security. <p>Azure Connectivity - \$301.0</p> <ul style="list-style-type: none"> Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security. <p>Red Hat Directory Server - \$50.0</p> <ul style="list-style-type: none"> This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for. <p>Commissioner and Admin Chargeback - \$265.3</p>												
Statewide Information Technology Core Infrastructure Upkeep Activities												
	Inc	1,550.0	0.0	0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
1081 Info Svc		1,550.0										
<p>The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. Without additional funding, the following critical activities will not occur during FY23 as needed:</p> <ul style="list-style-type: none"> Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls) Battery replacements for equipment requiring alternative power source in the event of primary power failure PC upgrades for OIT employees with aging/unsupportable equipment 												
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		-1,613.3										
1081 Info Svc		1,613.3										
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	0.0	0.0	2,503.8	-803.8	-1,700.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from commodities and capital outlay to cover anticipated services costs. The remaining commodities and capital outlay authority is sufficient to cover anticipated expenditures.												
	Totals	63,332.5	33,216.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		21.5	84.9	84.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			21.5	84.9	84.9
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	21.5	83.9	74.9
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	10.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		26,260.9	20,674.8	26,979.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			26,260.9	20,674.8	26,979.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	184.4	183.5	193.0
3001	Financial Services	Management and consulting services	0.0	7.0	25.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	18,761.5	13,826.3	17,110.8
3003	Information Technology	Cost Creep of Statewide Information Technology Projects	0.0	0.0	3,800.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	3,804.8	2,997.0	2,673.7
3006	Delivery Services	Freight, courier services, and postage	3.0	10.9	6.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	2.9	2.9	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	10.1	271.1	15.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	427.2	383.0	379.0
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	195.5	194.4	70.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				26,260.9	20,674.8	26,979.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Labor Agreements Misc Items (2054)	OIT Core Services (Adobe Pass-through)	3.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	25.0	26.0	15.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.2	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Administrative Services (46)	HR Consultant	0.0	100.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource chargeback and payroll services provided by the Division of Personnel	131.1	115.3	115.4
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Classification Position	70.0	70.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	693.3	693.4	700.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	33.3	33.3	29.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	268.9	253.9	320.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	58.2	29.2	29.2
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable, Travel, and AAPEX (Alaska Administrative Productivity and Excellence) Chargeback	70.2	56.0	56.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	28.2	13.1	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	2.1	1.9	1.9
3031	Inter-Agency Construction	Admin - Facilities (2429)	12th floor tenant improvements with Facilities component	25.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	12.4	14.4	14.5

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				26,260.9	20,674.8	26,979.2
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Division of Administrative Services	486.1	381.4	381.4
3038	Inter-Agency Management/Consulting	Admin - Facilities (2429)	Electrical consumption costs	84.9	95.0	95.0
3038	Inter-Agency Management/Consulting	Admin - Motor Vehicles (2348)	State Employee ID costs	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Office of the Commissioner	415.9	415.9	415.9
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	442.2	425.1	440.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	SSoA Travel/Accounts Payable	0.0	70.2	70.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	ADN 0214145 AAPEX (Alaska Administrative Productivity and Excellence) Contract	15.7	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		382.0	1,005.4	571.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			382.0	1,005.4	571.6
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	373.3	996.3	200.0
4000	Business	Backlog of Systems Infrastructure Upkeep Activities	0.0	0.0	370.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.6	1.5	1.5
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.5	0.5	0.0
4011	Electrical	Electrical supplies	7.6	7.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	0.1	0.1

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		3,634.2	3,000.0	2,480.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			3,634.2	3,000.0	2,480.0
5004	Equipment	Equipment costs	3,634.2	3,000.0	1,300.0
5004	Equipment	Backlog of Systems Infrastructure Upkeep Activities	0.0	0.0	1,180.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			146.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Oracle settlement; Admin-DRB	141.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	DOT Teamviewer (unbudgeted RSA)	4.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			456.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	DOA/DOF IRIS 4.0 upgrade (Oracle)	456.3	0.0	0.0
6081 Info Svc (1081 Info Svc)			58,100.4	57,775.0	64,683.8
6654 Information Services Fund Statutory Operating I/A Rec		Backlog of Systems Infrastructure Upkeep Activities	0.0	0.0	3,100.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	253.8	253.8	253.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	51.4	51.4	51.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	54.6	54.6	54.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	25.7	25.7	25.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under	3.2	3.2	3.2

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	the Telecommunications and Computer Services EPR) OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.6	8.6	8.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	16.1	16.1	16.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	157.4	157.4	157.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	22.5	22.5	22.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	35.3	35.3	35.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	454.0	454.0	454.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	516.1	516.1	516.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as	19.3	19.3	19.3

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	services previously provided under the Telecommunications and Computer Services EPR) OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	370.5	370.5	370.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	16.1	16.1	16.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	585.7	585.7	585.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	398.3	398.3	398.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	19.3	19.3	19.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Stwd Contracting and Property (3262)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	61.0	61.0	61.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and	1,576.7	1,576.7	1,576.7

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	4,328.6	4,328.6	4,328.6
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	25.7	25.7	25.7
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	735.3	735.3	735.3
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,534.9	1,534.9	1,534.9
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	3,323.5	3,323.5	3,323.5
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	240.8	240.8	240.8
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	8,766.3	8,766.3	8,652.6
6654 Information Services Fund Statutory	Labor - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,897.8	1,897.8	1,897.8

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec		Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)			
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,705.1	1,705.1	1,705.1
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	439.9	439.9	439.9
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	867.0	867.0	867.0
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	2,267.0	2,267.0	2,267.0
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	2,771.2	2,771.2	2,771.2
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,522.1	1,522.1	1,522.1
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under	5,911.7	5,911.7	5,911.7

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec		the Telecommunications and Computer Services EPR)	0.0	0.0	3,800.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Cost Creep of Statewide Information Technology Projects OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	19.6	19.6	19.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.1	8.1	8.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.9	8.9	8.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.7	0.7	0.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	3.0	3.0	3.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	2.5	2.5	2.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	19.5	19.5	19.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	4.8	4.8	4.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	3.9	3.9	3.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	41.1	41.1	41.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	65.2	65.2	65.2
6654 Information Services Fund Statutory	Admin - Office of the Commissioner	OIT Telecommunications (CISCO	5.2	5.2	5.2

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code)		Component	Comment	FY2021 Actuals	FY2022	
Revenue Source					Management Plan	FY2023 Governor
	Operating I/A Rec	(45)	device config, deployment, maintenance, and replacements)			
6654 Information Services Fund Statutory	Operating I/A Rec	Admin - Personnel (56)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	55.5	55.5	55.5
6654 Information Services Fund Statutory	Operating I/A Rec	Admin - Print Services (2333)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	1.1	1.1	1.1
6654 Information Services Fund Statutory	Operating I/A Rec	Admin - Public Defender Agency (1631)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	66.3	66.3	66.3
6654 Information Services Fund Statutory	Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	52.6	52.6	52.6
6654 Information Services Fund Statutory	Operating I/A Rec	Admin - Risk Management (71)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	4.1	4.1	4.1
6654 Information Services Fund Statutory	Operating I/A Rec	Admin - Stwd Contracting and Property (3262)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.8	8.8	8.8
6654 Information Services Fund Statutory	Operating I/A Rec	Commerce - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	195.8	195.8	195.8
6654 Information Services Fund Statutory	Operating I/A Rec	Correct - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	312.6	312.6	312.6
6654 Information Services Fund Statutory	Operating I/A Rec	E&ED - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	111.7	111.7	111.7
6654 Information Services Fund Statutory	Operating I/A Rec	EnvCon - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	231.3	231.3	231.3
6654 Information Services Fund Statutory	Operating I/A Rec	FishGm - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	209.1	209.1	209.1
6654 Information Services Fund Statutory	Operating I/A Rec	Gov - Department-wide	OIT Telecommunications (CISCO device config, deployment,	109.9	109.9	109.9

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	maintenance, and replacements) OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	1,257.4	1,257.4	1,257.4
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	336.1	336.1	336.1
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	214.2	214.2	336.1
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	275.0	275.0	275.0
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	89.9	89.9	89.9
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	311.2	311.2	311.2
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	232.2	232.2	232.2
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	224.7	224.7	224.7
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	635.8	635.8	635.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	OIT Server Hosting and Storage	0.0	2.9	2.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Server Hosting and Storage	3.5	3.5	3.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Server Hosting and Storage	3.4	3.4	3.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	OIT Server Hosting and Storage	17.0	17.0	17.0
6654 Information Services Fund Statutory	Admin - Finance (59)	OIT Server Hosting and Storage	298.4	298.4	298.4

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Lease Administration (2304)	OIT Server Hosting and Storage	0.0	2.9	2.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	OIT Server Hosting and Storage	229.2	229.2	229.2
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Office of Public Advocacy (43)	OIT Server Hosting and Storage	34.1	34.1	34.1
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Personnel (56)	OIT Server Hosting and Storage	0.0	2.9	2.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Print Services (2333)	OIT Server Hosting and Storage	0.0	2.8	2.8
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Public Defender Agency (1631)	OIT Server Hosting and Storage	56.9	56.9	56.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Retirement and Benefits (64)	OIT Server Hosting and Storage	68.8	68.8	68.8
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Risk Management (71)	OIT Server Hosting and Storage	3.8	3.8	3.8
Operating I/A Rec 6654 Information Services Fund Statutory	Commerce - Department-wide	OIT Server Hosting and Storage	104.7	104.7	104.7
Operating I/A Rec 6654 Information Services Fund Statutory	Correct - Department-wide	OIT Server Hosting and Storage	327.6	327.6	327.6
Operating I/A Rec 6654 Information Services Fund Statutory	E&ED - Department-wide	OIT Server Hosting and Storage	176.4	176.4	176.4
Operating I/A Rec 6654 Information Services Fund Statutory	EnvCon - Department-wide	OIT Server Hosting and Storage	335.0	335.0	335.0
Operating I/A Rec 6654 Information Services Fund Statutory	FishGm - Department-wide	OIT Server Hosting and Storage	653.3	653.3	653.3
Operating I/A Rec 6654 Information Services Fund Statutory	Gov - Department-wide	OIT Server Hosting and Storage	19.1	19.1	19.1
Operating I/A Rec 6654 Information Services Fund Statutory	Health - Department-wide	OIT Server Hosting and Storage	434.2	434.2	434.2
Operating I/A Rec 6654 Information Services Fund Statutory	Labor - Department-wide	OIT Server Hosting and Storage	57.6	57.6	57.6
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	OIT Server Hosting and Storage	422.5	422.5	422.5
Operating I/A Rec 6654 Information Services Fund Statutory	Legis - Department-wide	OIT Server Hosting and Storage	14.4	14.4	14.4

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Server Hosting and Storage	134.2	134.2	134.2
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Server Hosting and Storage	316.3	316.3	316.3
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Server Hosting and Storage	432.7	432.7	432.7
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Server Hosting and Storage	383.7	383.7	383.7
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Server Hosting and Storage	100.7	100.7	100.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT MICS (Mainframe Usage)	47.8	47.8	47.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	IT Technical Support for SSoA	0.0	0.8	0.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT MICS (Mainframe Usage)	0.0	20.2	20.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT SQL	34.5	34.5	34.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	OIT MICS (Mainframe Usage)	0.0	0.1	0.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT MICS (Mainframe Usage)	0.0	2.0	2.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT SQL	108.5	108.5	108.5
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	OIT MICS (Mainframe Usage)	1.8	1.8	1.8
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	OIT MICS (Mainframe Usage)	7.3	7.3	7.3
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT SQL	55.8	55.8	55.8
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT SQL	187.4	187.4	187.4
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT MICS (Mainframe Usage)	0.5	0.5	0.5
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT MICS (Mainframe Usage)	1,267.2	1,267.2	1,267.2
6654 Information Services Fund Statutory	Labor - Department-wide	OIT MICS (Mainframe Usage)	33.7	33.7	33.7

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	OIT MICS (Mainframe Usage)	1.8	1.8	1.8
Operating I/A Rec 6654 Information Services Fund Statutory	Legis - Department-wide	OIT MICS (Mainframe Usage)	0.7	0.7	0.7
Operating I/A Rec 6654 Information Services Fund Statutory	M&VA - Department-wide	OIT SQL	0.0	170.0	170.0
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	OIT MICS (Mainframe Usage)	146.0	146.0	146.0
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	OIT MICS (Mainframe Usage)	737.7	737.7	737.7
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	OIT MICS (Mainframe Usage); reduced as CSSD moved off mainframe in FY21	571.7	36.0	36.0
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	OIT MICS (Mainframe Usage)	8.1	8.1	8.1
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Finance (59)	OIT Oracle costs	259.8	259.8	259.8
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	OIT SQL	0.0	17.1	17.1
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Retirement and Benefits (64)	OIT Oracle costs	496.2	496.2	496.2
Operating I/A Rec 6654 Information Services Fund Statutory	Correct - Department-wide	OIT SQL	109.3	109.3	109.3
Operating I/A Rec 6654 Information Services Fund Statutory	FishGm - Department-wide	OIT Oracle costs	195.7	195.7	195.7
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	OIT SQL	35.9	35.9	35.9
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	OIT SQL	31.9	31.9	31.9
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	OIT SQL	125.5	125.5	125.5
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	OIT SQL	183.4	183.4	183.4
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	AMHS 100 MEG Circuit Order Change	8.0	8.0	8.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Administrative Services	OIT Adobe Passthrough	16.3	16.3	16.3

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec	(46)				
6654 Information Services Fund Statutory	Commerce - Department-wide	OIT Adobe Passthrough	10.5	10.5	10.5
Operating I/A Rec					
6654 Information Services Fund Statutory	Correct - Department-wide	OIT Adobe Passthrough	2.8	2.8	2.8
Operating I/A Rec					
6654 Information Services Fund Statutory	E&ED - Department-wide	OIT Adobe Passthrough	17.1	17.1	17.1
Operating I/A Rec					
6654 Information Services Fund Statutory	EnvCon - Department-wide	OIT Adobe Passthrough	7.4	7.4	7.4
Operating I/A Rec					
6654 Information Services Fund Statutory	FishGm - Department-wide	OIT Adobe Passthrough	76.4	76.4	76.4
Operating I/A Rec					
6654 Information Services Fund Statutory	Gov - Department-wide	OIT Adobe Passthrough	6.0	6.0	6.0
Operating I/A Rec					
6654 Information Services Fund Statutory	Health - Department-wide	OIT Adobe Passthrough	24.7	24.7	24.7
Operating I/A Rec					
6654 Information Services Fund Statutory	Labor - Department-wide	OIT Adobe Passthrough	4.0	4.0	4.0
Operating I/A Rec					
6654 Information Services Fund Statutory	Law - Department-wide	OIT Adobe Passthrough	1.0	1.0	1.0
Operating I/A Rec					
6654 Information Services Fund Statutory	Legis - Department-wide	OIT Adobe Passthrough	18.1	18.1	18.1
Operating I/A Rec					
6654 Information Services Fund Statutory	NatRes - Department-wide	OIT Oracle costs	20.8	20.8	20.8
Operating I/A Rec					
6654 Information Services Fund Statutory	PubSaf - Department-wide	OIT Adobe Passthrough	20.2	20.2	20.2
Operating I/A Rec					
6654 Information Services Fund Statutory	Rev - Department-wide	OIT Adobe Passthrough	14.1	14.1	14.1
Operating I/A Rec					
6654 Information Services Fund Statutory	Trans - Department-wide	OIT Adobe Passthrough	37.7	37.7	37.7
Operating I/A Rec					
6654 Information Services Fund Statutory	Admin - Administrative Services	OIT Microsoft Passthrough	41.9	41.9	41.9
Operating I/A Rec	(46)				
6654 Information Services Fund Statutory	Commerce - Department-wide	OIT Microsoft Passthrough	57.8	57.8	57.8
Operating I/A Rec					
6654 Information Services Fund Statutory	Correct - Department-wide	OIT Microsoft Passthrough	77.0	77.0	77.0
Operating I/A Rec					
6654 Information Services Fund Statutory	EnvCon - Department-wide	OIT Microsoft Passthrough	44.9	44.9	44.9
Operating I/A Rec					

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Microsoft Passthrough	99.4	99.4	99.4
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT Microsoft Passthrough	30.8	30.8	30.8
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT Microsoft Passthrough	242.0	242.0	242.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	OIT Microsoft Passthrough	66.8	66.8	66.8
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Microsoft Passthrough	29.0	29.0	29.0
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Microsoft Passthrough	17.6	17.6	17.6
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Line of Business costs	1,259.6	1,259.6	1,259.6
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Microsoft Passthrough	84.6	84.6	84.6
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Microsoft Passthrough	110.3	110.3	110.3
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Microsoft Passthrough	174.7	174.7	174.7
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Adobe Passthrough	41.9	41.9	41.9
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	FOIA (Freedom of Information Act) collections; DOT AMHS circuit; Misc revenue	1.8	1.8	1.8
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Microsoft Passthrough	47.8	47.8	47.8
6658 Information Services Fund - Prior Year Reimburse Recovery	Admin - Office of Public Advocacy (43)	Ticket exchange transaction with Office of Public Advocacy	0.3	0.0	0.0
6658 Information Services Fund - Prior Year Reimburse Recovery	M&VA - Department-wide	OIT Adobe Passthrough	11.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	2,871.5	2,798.7	2,703.1
With Department of Administration	2,834.1	2,758.3	2,673.6
With Department of Transportation/Public Facilities	37.4	40.4	29.5

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Labor Agreements Misc Items (2054)	OIT Core Services (Adobe Pass-through)	3.9	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	25.0	26.0	15.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.2	4.1	4.1
3022 Inter-Agency Human Resources	Admin - Administrative Services (46)	HR Consultant	0.0	100.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource chargeback and payroll services provided by the Division of Personnel	131.1	115.3	115.4
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Classification Position	70.0	70.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	693.3	693.4	700.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	33.3	33.3	29.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	268.9	253.9	320.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	58.2	29.2	29.2
3027 Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable, Travel, and AAPEX (Alaska Administrative Productivity and Excellence) Chargeback	70.2	56.0	56.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	28.2	13.1	15.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	2.1	1.9	1.9

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3031 Inter-Agency Construction	Admin - Facilities (2429)	12th floor tenant improvements with Facilities component	25.6	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	12.4	14.4	14.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Division of Administrative Services	486.1	381.4	381.4
3038 Inter-Agency Management/Consulting	Admin - Facilities (2429)	Electrical consumption costs	84.9	95.0	95.0
3038 Inter-Agency Management/Consulting	Admin - Motor Vehicles (2348)	State Employee ID costs	0.3	0.5	0.5
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Office of the Commissioner	415.9	415.9	415.9
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	442.2	425.1	440.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	SSoA Travel/Accounts Payable	0.0	70.2	70.2
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	ADN 0214145 AAPEX (Alaska Administrative Productivity and Excellence) Contract	15.7	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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-#179	DPT Tech Ofc 2	FT	A	SS	Juneau	105	24B	12.0		106,725	1,464	0	60,040	168,229	0
02-0013	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		100,796	0	2,780	57,270	160,846	0
02-1035	Internet Specialist 2	FT	A	GP	Juneau	205	19G	12.0		82,739	0	0	49,527	132,266	0
02-1048	Administrative Officer 2	FT	A	GP	Anchorage	200	19J / K	12.0		83,745	0	0	49,901	133,646	0
02-1105	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20B / C	12.0		79,064	1,119	2,500	50,690	133,373	0
02-1155	Micro/Net Sp 1	FT	A	GP	Juneau	205	18M / N	12.0		89,125	0	5,932	54,105	149,162	0
02-1534	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,252	127,559	0
02-2095	Micro/Net Sp 2	FT	A	SS	Juneau	99	20N / O	12.0		121,134	1,848	13,632	70,460	207,074	0
02-3001	Dep Chf Inf Ofc	FT	A	XE	Anchorage	N00	27V	12.0		186,420	0	0	87,076	273,496	0
02-3005	Administrative Assistant 3	FT	A	SS	Juneau	605	15J	12.0		68,141	978	3,194	46,889	119,202	0
02-3006	Administrative Officer 1	FT	A	SS	Juneau	205	17E / F	12.0		75,494	1,035	0	48,435	124,964	0
02-3019	Data Processing Manager 1	FT	A	SS	Anchorage	200	22C	12.0		91,707	1,264	432	54,620	148,023	0
02-3054	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		89,218	1,224	0	53,535	143,977	0
02-3080	DPT Tech Ofc 3	FT	A	SS	Juneau	205	25E / F	12.0		128,008	1,762	432	68,110	198,312	0
02-3086	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		44,250	0	2,017	35,974	82,241	0
02-3108	Systems Programmer 3	FT	A	SS	Anchorage	99	23N / O	12.0		132,927	1,898	5,432	71,796	212,053	0
02-3109	Data Comm Sp 1	FT	A	GP	Fairbanks	203	19G	12.0		81,159	0	1,100	49,349	131,608	0
02-3111	Data Comm Sp 2	FT	A	GP	Fairbanks	203	21C / D	12.0		83,876	0	1,000	50,321	135,197	0
02-3112	Data Comm Sp 1	FT	A	GP	Anchorage	200	19G / J	12.0		81,120	0	1,200	49,371	131,691	0
02-3113	Systems Programmer 2	FT	A	GP	Juneau	205	22M	12.0		116,337	0	0	62,012	178,349	0
02-3114	Systems Programmer 2	FT	A	GP	Juneau	205	22M	12.0		116,337	0	3,632	63,362	183,331	0
02-3115	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		48,770	0	1,360	37,410	87,540	0
02-3117	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		86,791	0	800	51,330	138,921	0
02-3120	Data Processing Manager 2	FT	A	SS	Anchorage	200	23K / L	12.0		118,186	1,661	2,932	65,389	188,168	0
02-5148	Systems Programmer 1	FT	A	GG	Juneau	205	20M	12.0		100,445	0	3,932	57,568	161,945	0
02-5174	Chief Technology Officer 3	FT	A	XE	Anchorage	N00	26O	12.0		143,598	0	0	73,598	217,196	0
02-6300	Deputy Director	FT	A	XE	Anchorage	N00	25S	12.0		157,541	0	0	78,115	235,656	0
02-6301	Chief Technology Officer 1	FT	A	XE	Anchorage	N00	24J / K	12.0		110,201	0	0	61,188	171,389	0
02-6304	Systems Programmer 2	FT	A	GP	Anchorage	200	22J	12.0		100,659	0	3,932	57,647	162,238	0
02-6307	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		102,227	1,402	0	58,369	161,998	0
02-6308	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,625	0	1,407	33,286	72,318	0
02-6312	Systems Programmer 2	FT	A	GP	Anchorage	200	22G	12.0		96,642	0	3,000	55,808	155,450	0
02-6314	Database Specialist 3	FT	A	GP	Juneau	205	22D / E	12.0		92,551	0	13,132	58,053	163,736	0
02-6316	Accountant 2	FT	A	GP	Juneau	205	16D / E	12.0		61,942	0	0	41,799	103,741	0
02-6400	Chief Technology Officer 2	FT	A	XE	Juneau	N05	25S	12.0		165,399	0	432	80,687	246,518	0
02-6401	Data Processing Manager 3	FT	A	SS	Anchorage	99	24N / O	12.0		139,004	1,913	432	72,196	213,545	0
02-6402	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		53,511	0	2,038	39,423	94,972	0
02-6404	Database Specialist 3	FT	A	GP	Juneau	205	22C / D	12.0		91,401	0	5,000	54,604	151,005	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6408	Systems Programmer 3	FT	A	SS	Anchorage	200	23K / L	12.0		116,618	1,701	7,432	66,478	192,229	0
02-6415	Systems Programmer 2	FT	N	GP	Anchorage	200	22D / E	12.0		89,707	0	2,100	30,138	121,945	0
02-6417	Systems Programmer 3	FT	A	SS	Juneau	205	23F / J	12.0		117,485	1,749	10,032	67,767	197,033	0
02-6418	Systems Programmer 2	FT	A	GP	Juneau	99	22P / Q	12.0		134,313	0	5,500	70,736	210,549	0
02-6501	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		99,195	1,402	3,000	58,357	161,954	0
02-6502	Systems Programmer 2	FT	A	GP	Anchorage	200	22G	12.0		96,642	0	2,200	55,511	154,353	0
02-6504	Tech Arch Spec	FT	A	GP	Juneau	205	24C / D	12.0		104,647	0	0	57,668	162,315	0
02-6505	Systems Programmer 3	FT	A	GP	Anchorage	99	23O / P	12.0		130,192	0	5,500	69,204	204,896	0
02-6506	Systems Programmer 3	FT	A	GP	Juneau	99	23N / O	12.0		137,852	0	6,232	72,323	216,407	0
02-6507	Data Processing Manager 1	FT	A	SS	Anchorage	200	22N / O	12.0		121,384	1,709	3,200	66,677	192,970	0
02-6508	Data Comm Sp 1	FT	A	GP	Juneau	205	19B / C	12.0		70,992	0	1,806	45,833	118,631	0
02-6509	Data Comm Sp 2	FT	A	GP	Anchorage	200	21R	12.0		121,388	0	1,500	64,447	187,335	0
02-6510	Data Comm Sp 2	FT	A	GP	Anchorage	200	21B / C	12.0		76,830	0	1,400	47,852	126,082	0
02-6511	Systems Programmer 3	FT	A	GP	Anchorage	99	23Q / R	12.0		141,998	0	6,932	73,987	222,917	0
02-6513	Systems Programmer 3	FT	A	GP	Anchorage	200	23L / M	12.0		118,229	0	4,432	64,362	187,023	0
02-6514	Systems Programmer 3	FT	A	GP	Anchorage	99	23M / O	12.0		123,820	0	5,500	66,837	196,157	0
02-6516	Program Coordinator 2	FT	A	GP	Anchorage	200	20C / D	12.0		75,540	0	0	46,852	122,392	0
02-6518	Data Comm Sp 2	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	2,576	54,658	151,205	0
02-6522	Data Comm Sp 1	FT	A	GP	Anchorage	200	19K / L	12.0		85,182	0	1,847	51,121	138,150	0
02-6523	Systems Programmer 2	FT	A	GP	Anchorage	200	22E / F	12.0		92,450	0	3,500	54,436	150,386	0
02-6524	Data Comm Sp 2	FT	A	GP	Anchorage	200	21C / D	12.0		79,253	0	1,932	48,950	130,135	0
02-6527	Systems Programmer 3	FT	A	GP	Juneau	205	23L	12.0		120,861	0	2,200	64,511	187,572	0
02-6529	Systems Programmer 2	FT	A	GP	Juneau	205	22J	12.0		105,690	0	5,000	59,914	170,604	0
02-6601	Data Processing Manager 3	FT	A	SS	Anchorage	200	24P	12.0		145,579	1,976	0	74,478	222,033	0
02-6605	Systems Programmer 4	FT	A	SS	Anchorage	200	25L / M	12.0		141,775	1,929	5,432	75,052	224,188	0
02-6607	Database Specialist 2	FT	A	GP	Anchorage	200	21B / C	12.0		78,195	0	9,700	51,443	139,338	0
02-6610	Systems Programmer 2	FT	A	GP	Juneau	205	22L	12.0		112,671	0	3,400	61,913	177,984	0
02-6612	Systems Programmer 1	FT	A	GP	Juneau	205	20J	12.0		92,177	0	11,163	57,182	160,522	0
02-6614	DP Prod Mgr	FT	A	SS	Juneau	205	19M	12.0		99,424	1,500	9,932	61,018	171,874	0
02-6616	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,755	0	2,085	42,504	106,344	0
02-6617	Analyst/Programmer 5	FT	A	GP	Juneau	205	22K	12.0		109,142	0	6,032	61,580	176,754	0
02-6621	Database Specialist 3	FT	A	SS	Juneau	205	22J	12.0		121,950	1,810	10,032	69,426	203,218	0
02-6624	Data Processing Technician 2	FT	A	GP	Anchorage	200	15M	12.0		69,030	0	5,907	46,628	121,565	0
02-6639	Data Processing Technician 2	FT	A	GP	Juneau	205	15L / M	12.0		71,626	0	6,091	47,661	125,378	0
02-6640	Data Processing Technician 2	FT	A	GP	Juneau	205	15G	12.0		63,239	0	5,001	44,139	112,379	0
02-6641	Data Processing Technician	FT	A	GP	Anchorage	200	15J	12.0		62,712	0	1,355	42,589	106,656	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6642	2 Data Processing Technician	FT	A	GP	Juneau	205	15C / D	12.0		56,618	0	15,826	45,702	118,146	0
02-6645	DP Prod Mgr	FT	A	SS	Anchorage	200	19L / M	12.0		94,682	1,437	10,085	59,313	165,517	0
02-6647	Systems Programmer 3	FT	A	SS	Juneau	205	23K	12.0		121,950	1,721	3,500	66,999	194,170	0
02-6649	Data Processing Technician	FT	A	GP	Juneau	205	15G	12.0		63,239	0	6,200	44,585	114,024	0
02-8094	2 Micro/Net Tc 1	FT	A	GP	Juneau	205	14B / C	12.0		50,405	0	1,400	38,032	89,837	0
02-9001	Systems Programmer 2	FT	A	GP	Anchorage	200	22F / G	12.0		96,132	0	1,500	55,061	152,693	0
02-9014	Systems Programmer 3	FT	A	SS	Anchorage	200	23J / K	12.0		120,162	1,648	0	65,033	186,843	0
02-9514	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	0	50,194	134,727	0
02-T183	St Chf Inf Ofc	FT	A	XE	Anchorage	N00	28V	12.0		192,875	0	0	89,079	281,954	0
02-X069	Chief Technology Officer 3	FT	A	XE	Juneau	N05	26O	12.0		150,774	0	0	76,015	226,789	0
03-0027	Systems Programmer 3	FT	A	SS	Anchorage	200	23L / M	12.0		123,640	1,791	6,932	68,902	201,265	0
03-0118	Systems Programmer 2	FT	A	GP	Anchorage	200	22F / G	12.0		96,004	0	3,432	55,732	155,168	0
03-0200	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16L	12.0		71,643	0	0	45,404	117,047	0
03-0228	Micro/Net Sp 2	FT	A	SS	Juneau	99	20P	12.0		123,680	1,778	5,932	68,545	199,935	0
03-0254	P3 Manager	FT	A	SS	Juneau	205	24L	12.0		134,514	1,845	0	70,367	206,726	0
03-0257	DPT Tech Ofc 1	FT	A	SS	Anchorage	200	23L	12.0		119,912	1,748	7,532	67,739	196,931	0
03-0280	Micro/Net Tc 2	FT	A	GP	Juneau	205	16D / E	12.0		62,683	0	0	42,074	104,757	0
03-0334	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,162	0	0	39,651	95,813	0
03-6525	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18E / F	12.0		70,016	0	0	44,799	114,815	0
04-1024	Systems Programmer 1	FT	A	GP	Anchorage	200	20D / E	12.0		77,922	0	0	47,737	125,659	0
04-1139	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24J / K	12.0		121,791	1,670	0	65,639	189,100	0
04-1149	Systems Programmer 2	FT	A	GP	Juneau	205	22C / D	12.0		90,597	0	0	52,447	143,044	0
04-1151	Micro/Net Sp 1	FT	A	GP	Juneau	205	18J / K	12.0		81,109	0	0	48,921	130,030	0
04-4035	Micro/Net Sp 1	FT	A	GP	Juneau	205	18G / J	12.0		79,453	0	432	48,467	128,352	0
04-6064	P3 Manager	FT	A	SS	Anchorage	200	24B / C	12.0		103,054	1,413	0	58,676	163,143	0
04-7068	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,683	0	1,043	39,489	95,215	0
04-7110	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16D / E	12.0		60,058	0	1,117	41,514	102,689	0
04-7168	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		99,195	1,361	0	57,242	157,798	0
04-7207	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,563	0	1,500	44,074	112,137	0
05-2074	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18E / F	12.0		69,804	0	0	44,721	114,525	0
05-7703	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20G	12.0		84,240	0	0	50,085	134,325	0
05-7718	Data Processing Manager 1	FT	A	SS	Juneau	205	22E / F	12.0		103,350	1,423	432	58,947	164,152	0
05-7720	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24J / K	12.0		129,963	1,788	432	68,836	201,019	0
05-7724	Micro/Net Sp 1	FT	A	GP	Juneau	205	18A / B	12.0		65,463	0	0	43,107	108,570	0
06-0360	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		60,275	0	2,261	42,020	104,556	0
06-0617	DPT Tech Ofc 3	FT	A	SS	Juneau	205	25U / V	12.0		197,465	2,587	0	90,647	290,699	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
06-0657	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		98,322	1,349	0	56,918	156,589	0
06-1010	Micro/Net Tc 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,458	0	1,872	37,856	89,186	0
06-1447	Micro/Net Sp 2	FT	A	SS	Juneau	205	20F	12.0		93,454	1,282	0	55,109	149,845	0
06-1580	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20C / D	12.0		74,755	0	0	46,560	121,315	0
06-1791	Micro/Net Tc 1	FT	N	GP	Juneau	205	14B / C	12.0		50,419	0	1,141	25,159	76,719	0
06-1913	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,870	0	1,291	40,394	98,555	0
06-1944	Systems Programmer 2	FT	A	GP	Anchorage	200	22K / L	12.0		106,887	0	0	58,501	165,388	0
06-2283	Database Specialist 3	FT	A	GP	Juneau	205	22K / L	12.0		109,289	0	11,000	63,481	183,770	0
06-3974	Database Specialist 2	FT	A	GP	Juneau	205	21G / J	12.0		97,178	0	5,600	56,974	159,752	0
06-4066	Systems Programmer 1	FT	A	GP	Juneau	205	20G / J	12.0		92,177	0	3,732	54,421	150,330	0
06-4500	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	432	42,920	107,878	0
06-4863	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		58,334	0	2,190	41,272	101,796	0
06-8096	Micro/Net Sp 1	FT	A	GP	Juneau	205	18D / E	12.0		71,727	0	0	45,435	117,162	0
06-8532	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		103,253	0	3,432	58,425	165,110	0
06-8596	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	1,550	44,328	113,075	0
07-1227	Micro/Net Tc 2	FT	A	GP	Juneau	99	16O / Q	12.0		89,203	0	0	51,929	141,132	0
07-1732	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	0	50,194	134,727	0
07-3045	Systems Programmer 2	FT	A	SS	Juneau	205	22J	12.0		110,198	1,511	0	61,331	173,040	0
07-4543	Micro/Net Sp 1	FT	A	GP	Juneau	205	18D / E	12.0		70,180	0	0	44,860	115,040	0
07-5016	Data Processing Technician 2	FT	A	GP	Juneau	205	15J / K	12.0		67,371	0	9,164	47,222	123,757	0
07-5023	Systems Programmer 2	FT	A	GP	Juneau	205	22K	12.0		109,142	0	3,132	60,502	172,776	0
07-5080	Chief Technology Officer 2	FT	A	XE	Juneau	N05	25L	12.0		132,249	0	0	69,381	201,630	0
07-5336	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24N	12.0		143,395	1,967	0	73,667	219,029	0
07-5400	P3 Manager	FT	A	SS	Juneau	99	24P	12.0		160,877	2,108	0	79,294	242,279	0
07-5490	Data Processing Technician 2	FT	A	GP	Juneau	99	15S / U	12.0		95,287	0	13,805	59,320	168,412	0
07-5758	Systems Programmer 2	FT	A	GP	Anchorage	200	22K	12.0		103,935	0	432	57,564	161,931	0
08-0415	Systems Programmer 2	FT	A	GP	Juneau	205	22C	12.0		88,452	0	3,432	52,925	144,809	0
08-0424	Data Comm Sp 2	FT	A	GP	Anchorage	200	21L	12.0		100,191	0	1,530	56,581	158,302	0
08-1116	Systems Programmer 1	FT	A	GP	Anchorage	200	20C / D	12.0		74,217	0	0	46,360	120,577	0
08-1119	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C / D	12.0		79,457	0	432	48,468	128,357	0
08-1122	Chief Technology Officer 2	FT	A	SS	Juneau	205	25C	12.0		118,227	1,622	0	64,314	184,163	0
08-2072	Systems Programmer 3	FT	A	SS	Fairbanks	203	23M / N	12.0		128,966	1,837	5,000	70,163	205,966	0
08-3096	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18K / L	12.0		80,486	0	432	48,850	129,768	0
09-0221	Data Comm Sp 1	FT	A	GP	Anchorage	200	19C / D	12.0		70,442	0	0	44,958	115,400	0
09-0227	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		73,480	0	0	46,086	119,566	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
09-0303	Micro/Net Sp 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	20C	12.0		73,769	0	0	46,194	119,963	0
09-0331	Systems Programmer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22B / C	12.0		82,717	0	0	49,519	132,236	0
09-0334	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		82,206	0	0	49,329	131,535	0
09-0380	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,683	0	0	39,102	93,785	0
09-0409	Internet Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	19E / F	12.0		73,993	0	0	46,277	120,270	0
09-0415	DPT Tech Ofc 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	23J	12.0		112,486	1,543	0	62,181	176,210	0
10-0283	Micro/Net Sp 1	FT	A	GP	Anchorage	99	18N / O	12.0		89,711	0	432	52,278	142,421	0
10-0284	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,683	0	0	39,102	93,785	0
10-0289	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	52,462	143,098	0
10-0295	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,972	0	0	39,209	94,181	0
10-0335	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23F / J	12.0		116,097	1,592	0	63,523	181,212	0
10-0346	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K / L	12.0		92,967	0	0	53,328	146,295	0
10-0347	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		86,791	0	0	51,033	137,824	0
10-0348	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,440	0	59,383	165,780	0
10-0349	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,194	119,963	0
10-0352	Data Processing Manager 1	FT	A	SS	Anchorage	200	22F / J	12.0		104,681	1,436	0	59,281	165,398	0
10-0377	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24L	12.0		128,107	1,763	432	68,146	198,448	0
10-0379	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,324	124,135	0
10-0381	Database Specialist 3	FT	A	GP	Anchorage	200	22J	12.0		100,659	0	3,000	57,301	160,960	0
10-0386	Systems Programmer 2	FT	A	GP	Anchorage	200	22C	12.0		84,240	0	2,300	50,940	137,480	0
10-0391	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		80,591	0	0	48,729	129,320	0
10-0392	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22C	12.0		84,240	0	0	50,085	134,325	0
10-0403	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20R / S	12.0		114,449	0	0	61,311	175,760	0
10-0407	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20C / D	12.0		82,829	1,136	0	51,161	135,126	0
10-0423	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18F / G	12.0		75,392	0	2,200	47,615	125,207	0
10-0432	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,929	0	0	39,193	94,122	0
10-3105	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,881	0	0	42,148	105,029	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0225	Systems Programmer 1	FT	A	GP	Juneau	205	20C / D	12.0		79,692	0	432	48,555	128,679	0
11-0248	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24B / C	12.0		108,316	1,486	0	60,632	170,434	0
11-1130	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20L / M	12.0		99,397	0	932	56,064	156,393	0
11-1283	Micro/Net Sp 1	FT	A	GP	Kodiak	211	18M / N	12.0		96,496	0	0	54,639	151,135	0
11-1340	Systems Programmer 3	FT	A	SS	Juneau	99	23Q / R	12.0		155,235	2,034	0	77,543	234,812	0
11-1362	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	432	42,920	107,878	0
11-1401	Micro/Net Tc 2	FT	A	GP	Juneau	205	16D / E	12.0		62,498	0	938	42,354	105,790	0
11-1678	Micro/Net Sp 1	FT	A	GP	Juneau	205	18F / G	12.0		76,066	0	0	47,047	123,113	0
11-1972	Systems Programmer 2	FT	A	GP	Juneau	205	22C / D	12.0		91,133	0	432	52,807	144,372	0
11-2079	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,487	0	463	41,802	103,752	0
11-4268	Micro/Net Sp 1	FT	A	SS	Anchorage	200	18J / K	12.0		80,584	1,111	432	50,487	132,614	0
11-5013	Micro/Net Tc 1	FT	A	GP	Juneau	205	14B / C	12.0		50,060	0	380	37,525	87,965	0
11-5325	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		99,195	1,361	0	57,242	157,798	0
12-1382	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,250	0	1,293	40,164	97,707	0
12-1671	Data Comm Sp 1	FT	A	GP	Anchorage	100	19C / D	12.0		71,763	0	1,932	46,166	119,861	0
12-1717	Micro/Net Sp 2	FT	A	GP	Anchorage	100	20L	12.0		94,439	0	432	54,035	148,906	0
12-1778	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16C / D	12.0		56,693	0	0	39,848	96,541	0
12-1848	Micro/Net Tc 2	FT	A	GP	Anchorage	99	16O	12.0		82,951	0	1,389	50,122	134,462	0
12-2016	DPT Tech Ofc 3	FT	A	SS	Anchorage	100	25F	12.0		125,091	1,716	0	66,865	193,672	0
12-3804	Data Processing Manager 1	FT	A	SS	Anchorage	100	22L / M	12.0		115,068	1,578	0	63,141	179,787	0
12-4412	Data Comm Sp 2	FT	A	GP	Juneau	205	21G / J	12.0		98,670	0	932	55,793	155,395	0
12-4616	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18C / D	12.0		66,999	0	0	43,678	110,677	0
12-4627	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18C / D	12.0		66,999	0	800	43,975	111,774	0
12-4701	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22J / K	12.0		101,342	0	0	56,440	157,782	0
12-4900	Data Processing Manager 1	FT	A	SS	Anchorage	100	22B / C	12.0		90,581	1,263	1,500	54,599	147,943	0
12-5108	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,378	0	1,532	44,017	111,927	0
12-5232	Analyst/Programmer 3	FT	A	GP	Fairbanks	203	18B / C	12.0		64,436	0	0	42,726	107,162	0
12-5417	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22N	12.0		114,407	0	0	61,295	175,702	0
12-5452	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,446	432	59,544	166,379	0
12-5470	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22M	12.0		114,923	0	0	61,487	176,410	0
18-7043	Systems Programmer 3	FT	A	SS	Juneau	205	23F / J	12.0		115,326	1,582	0	63,236	180,144	0
18-7430	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18G / J	12.0		76,050	0	1,232	47,499	124,781	0
18-7543	Data Processing Manager 1	FT	A	SS	Anchorage	200	22E / F	12.0		101,503	1,392	0	58,100	160,995	0
18-7552	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24D / E	12.0		116,314	1,595	0	63,604	181,513	0
18-7596	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		60,645	0	432	41,478	102,555	0
18-7605	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20C / D	12.0		78,296	0	432	48,037	126,765	0
18-7686	Micro/Net Sp 2	FT	A	SS	Anchorage	99	20M	12.0		104,932	1,445	432	59,535	166,344	0
20-1010	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,261	0	0	40,803	100,064	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1023	DPT Tech Ofc 1	FT	A	SS	Anchorage	200	23D / E	12.0		104,008	1,427	0	59,031	164,466	0
20-1047	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	47,563	125,017	0
20-1049	Micro/Net Sp 1	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,752	129,404	0
20-2055	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,759	107,285	0
20-6858	Data Comm Sp 1	FT	A	GP	Juneau	205	19C / D	12.0		74,852	0	1,932	47,314	124,098	0
21-2050	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	432	42,860	107,657	0
21-3087	Micro/Net Sp 1	FT	A	GP	Juneau	205	18D / E	12.0		71,823	0	1,932	46,189	119,944	0
25-0108	Micro/Net Sp 2	FT	A	SS	Ketchikan	200	20K / L	12.0		97,660	1,345	432	56,832	156,269	0
25-0109	Micro/Net Tc 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,549	0	0	37,194	86,743	0
25-0122	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20N	12.0		99,762	0	432	56,013	156,207	0
25-0139	Systems Programmer 3	FT	A	GP	Juneau	205	23C / D	12.0		97,071	0	1,500	55,410	153,981	0
25-0185	Data Processing Manager 1	FT	A	SS	Juneau	205	22E / F	12.0		105,804	1,457	432	59,859	167,552	0
25-0377	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,446	432	59,544	166,379	0
25-0383	Micro/Net Sp 1	FT	A	GP	Anchorage	99	18N / P	12.0		91,109	0	0	52,637	143,746	0
25-0406	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,285	0	0	43,413	109,698	0
25-0431	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,208	131,089	0
25-0602	Micro/Net Sp 1	FT	A	GP	Juneau	205	18C	12.0		67,743	0	0	43,955	111,698	0
25-0959	Micro/Net Tc 2	FT	A	GP	Ketchikan	200	16C / D	12.0		57,756	0	0	40,243	97,999	0
25-1376	Data Processing Manager 1	FT	A	SS	Fairbanks	203	22L / M	12.0		115,546	1,668	6,032	65,560	188,806	0
25-1462	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18J	12.0		79,112	0	432	48,340	127,884	0
25-1561	Micro/Net Sp 1	FT	A	GG	Fairbanks	203	18M / N	12.0		88,101	0	432	51,680	140,213	0
25-1610	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20D	12.0		78,761	0	432	48,209	127,402	0
25-2297	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18K / L	12.0		84,227	0	0	50,080	134,307	0
25-2496	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	47,563	125,017	0
25-2554	DPT Tech Ofc 3	FT	A	SS	Anchorage	200	25C / D	12.0		115,114	1,579	0	63,158	179,851	0
25-2938	Systems Programmer 3	FT	A	SS	Juneau	205	23E / F	12.0		113,434	1,666	8,032	65,518	188,650	0
25-3342	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,168	0	432	42,787	107,387	0
25-3738	Data Processing Manager 2	FT	A	SS	Anchorage	200	23F / J	12.0		109,098	1,496	0	60,922	171,516	0
25-3769	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		58,640	0	1,870	41,267	101,777	0
25-3770	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,764	0	0	39,875	96,639	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
		Total Positions	New	Deleted										Total Salary Costs:	22,157,260
														Total COLA:	104,233
	Full Time Positions:	240	1	0										Total Premium Pay:	431,547
	Part Time Positions:	0	0	0										Total Benefits:	12,971,201
	Non Permanent Positions:	0	0	0											
	Positions in Component:	240	1	0											
	Total Component Months:	2,880.0													
														Total Pre-Vacancy:	35,664,241
														Minus Vacancy Adjustment of 6.86%:	(2,447,441)
														Total Post-Vacancy:	33,216,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	33,216,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	35,664,241	33,216,800	100.00%
Total PCN Funding:	35,664,241	33,216,800	100.00%

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Department of Administration

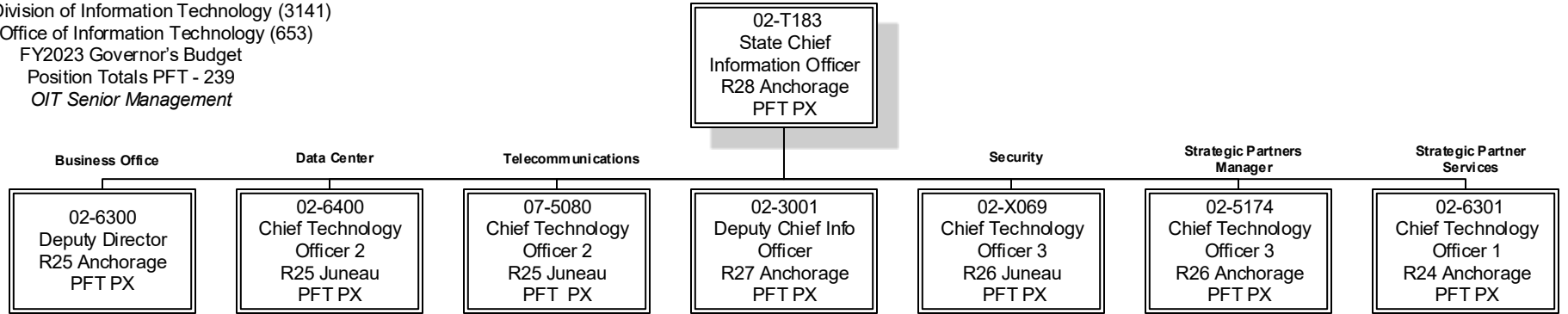
Alaska Division of Information Technology (3141)

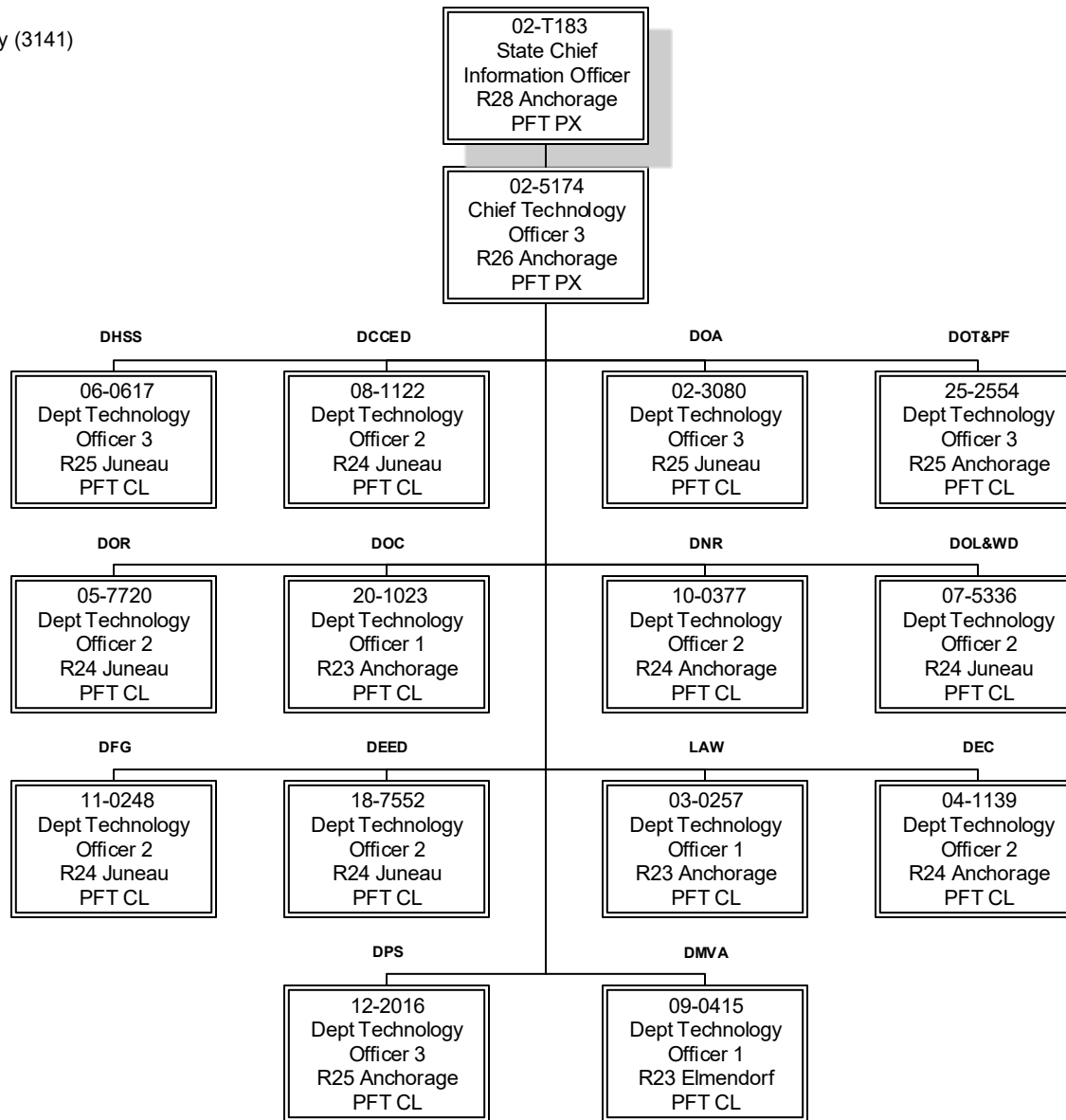
RDU: Office of Information Technology (653)

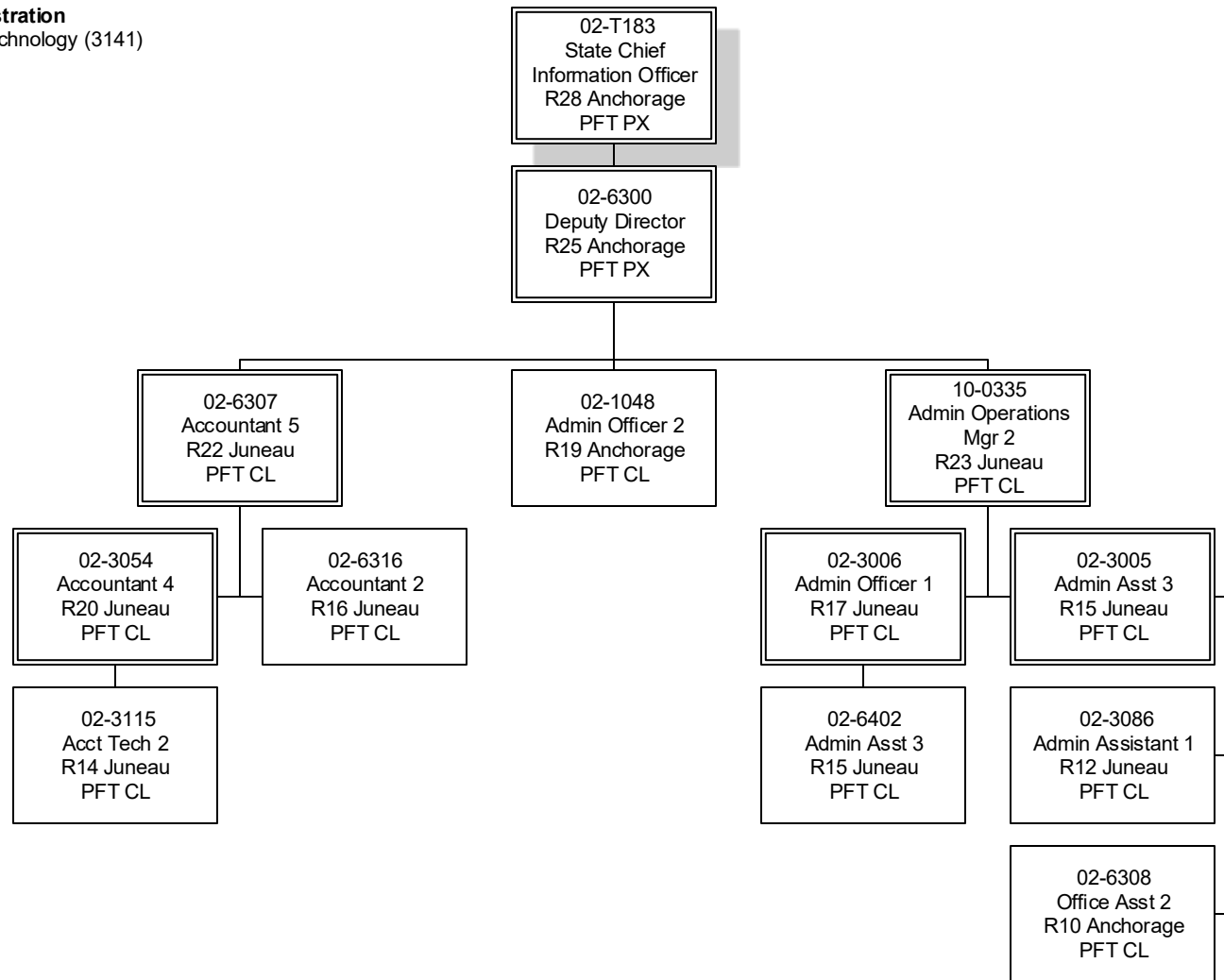
FY2023 Governor's Budget

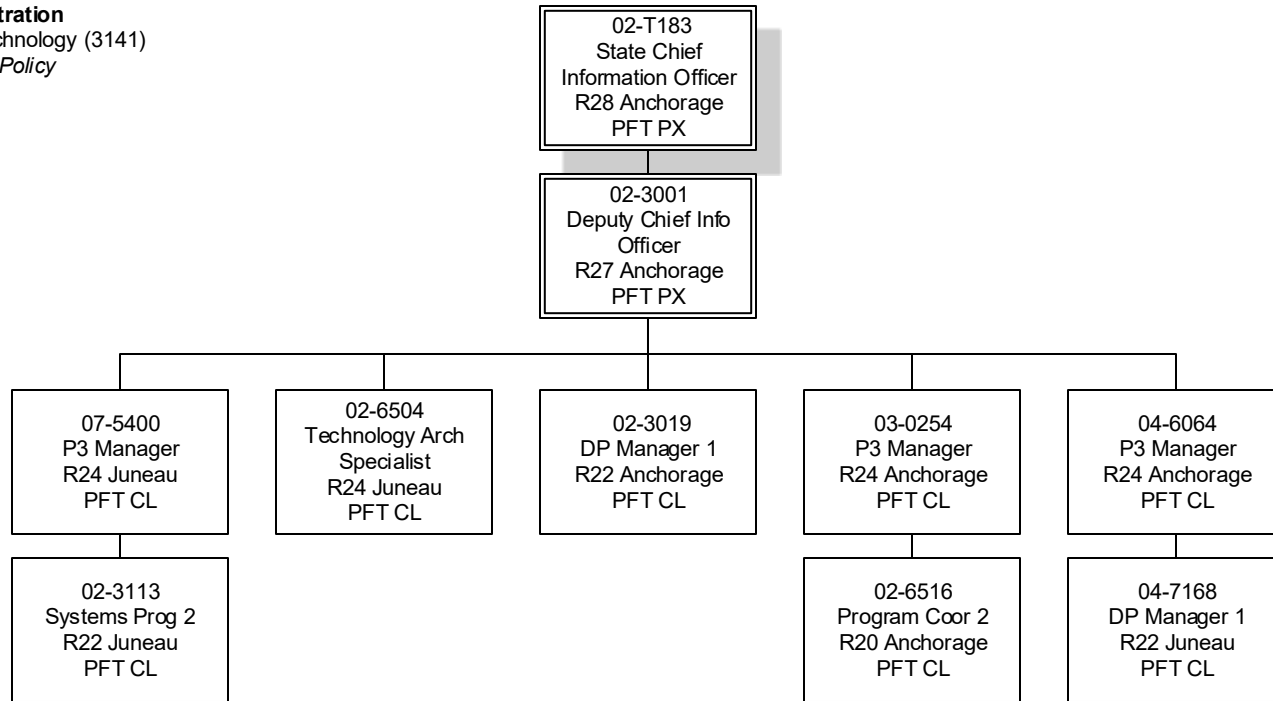
Position Totals PFT - 239

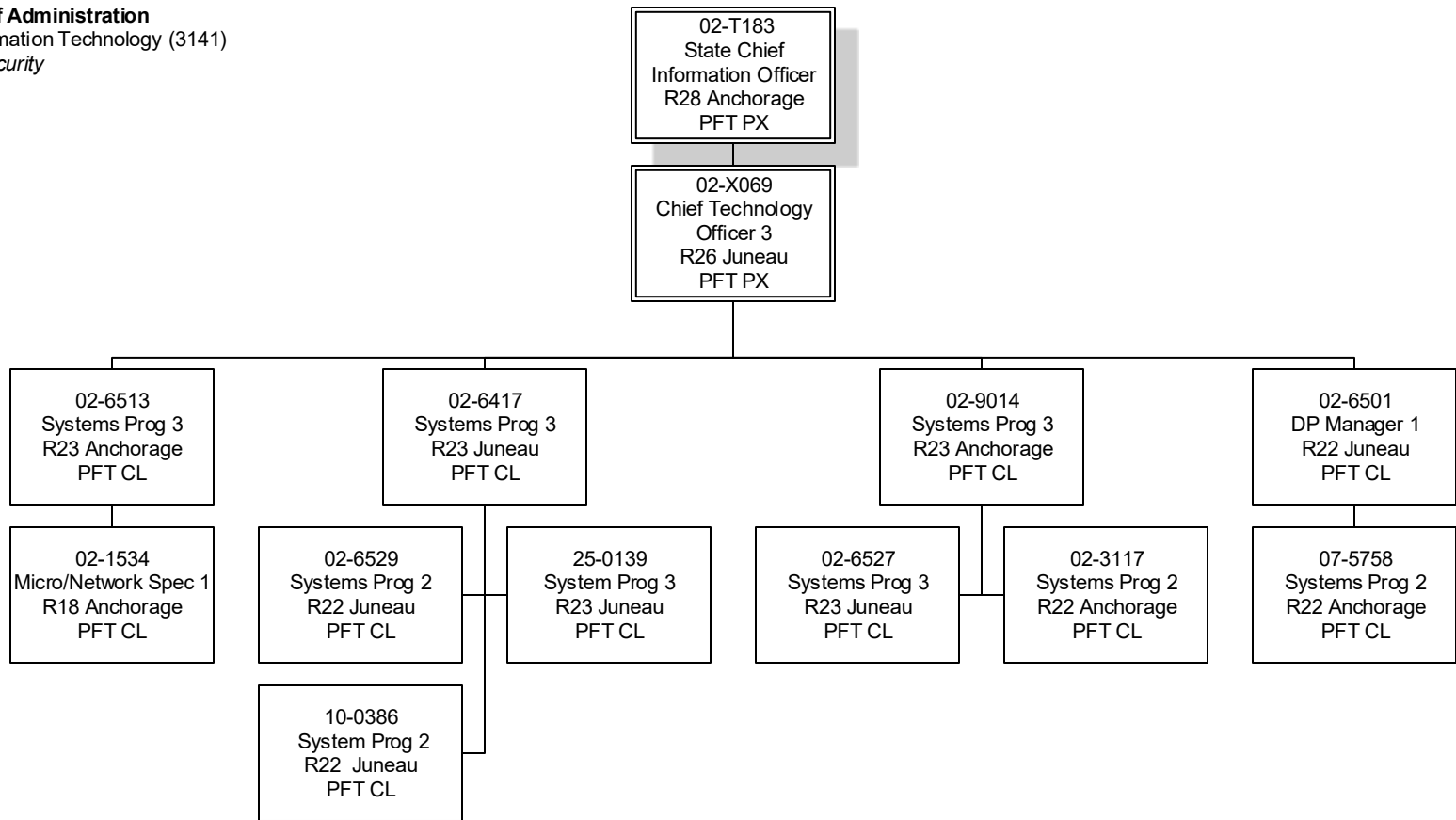
OIT Senior Management

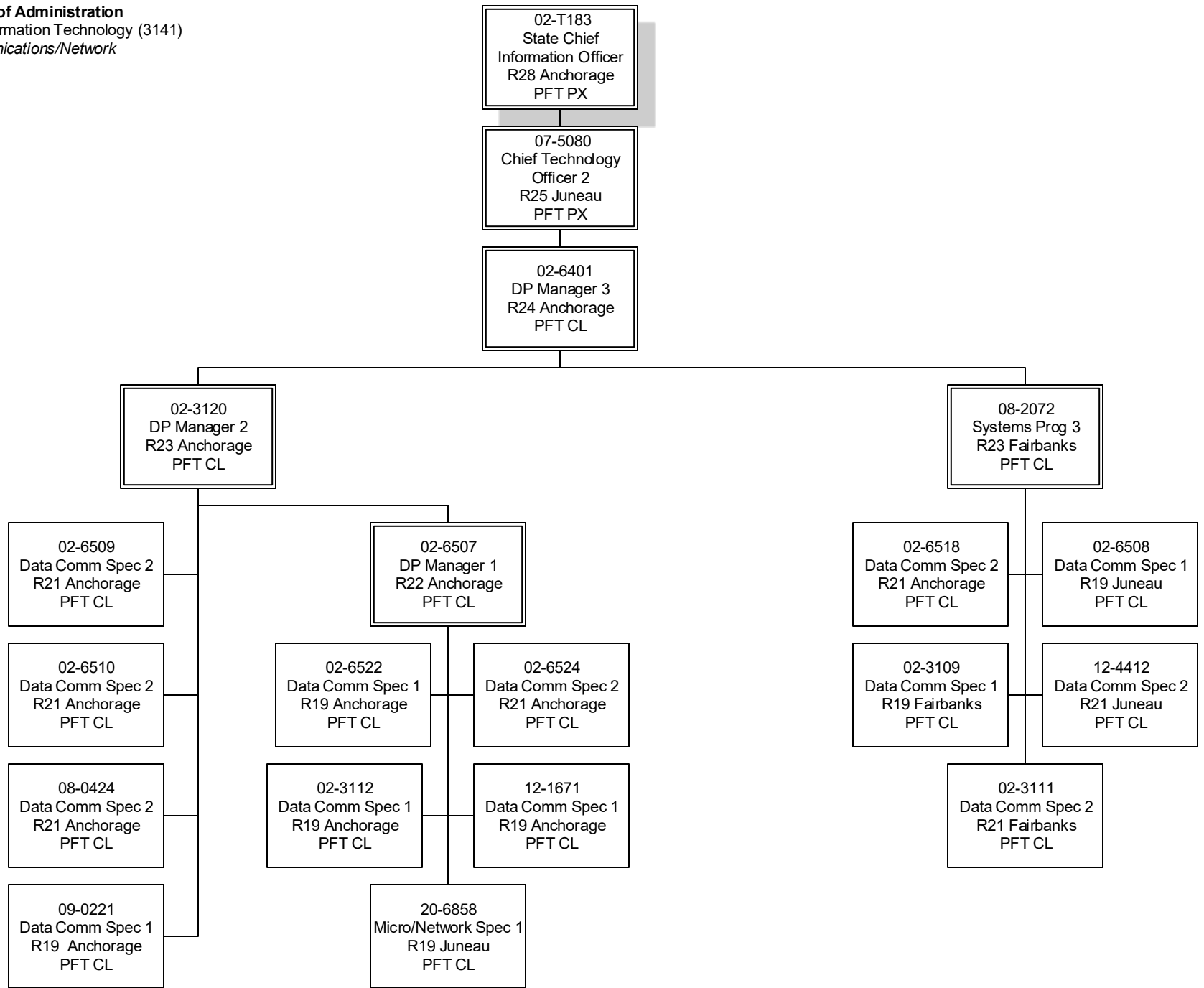


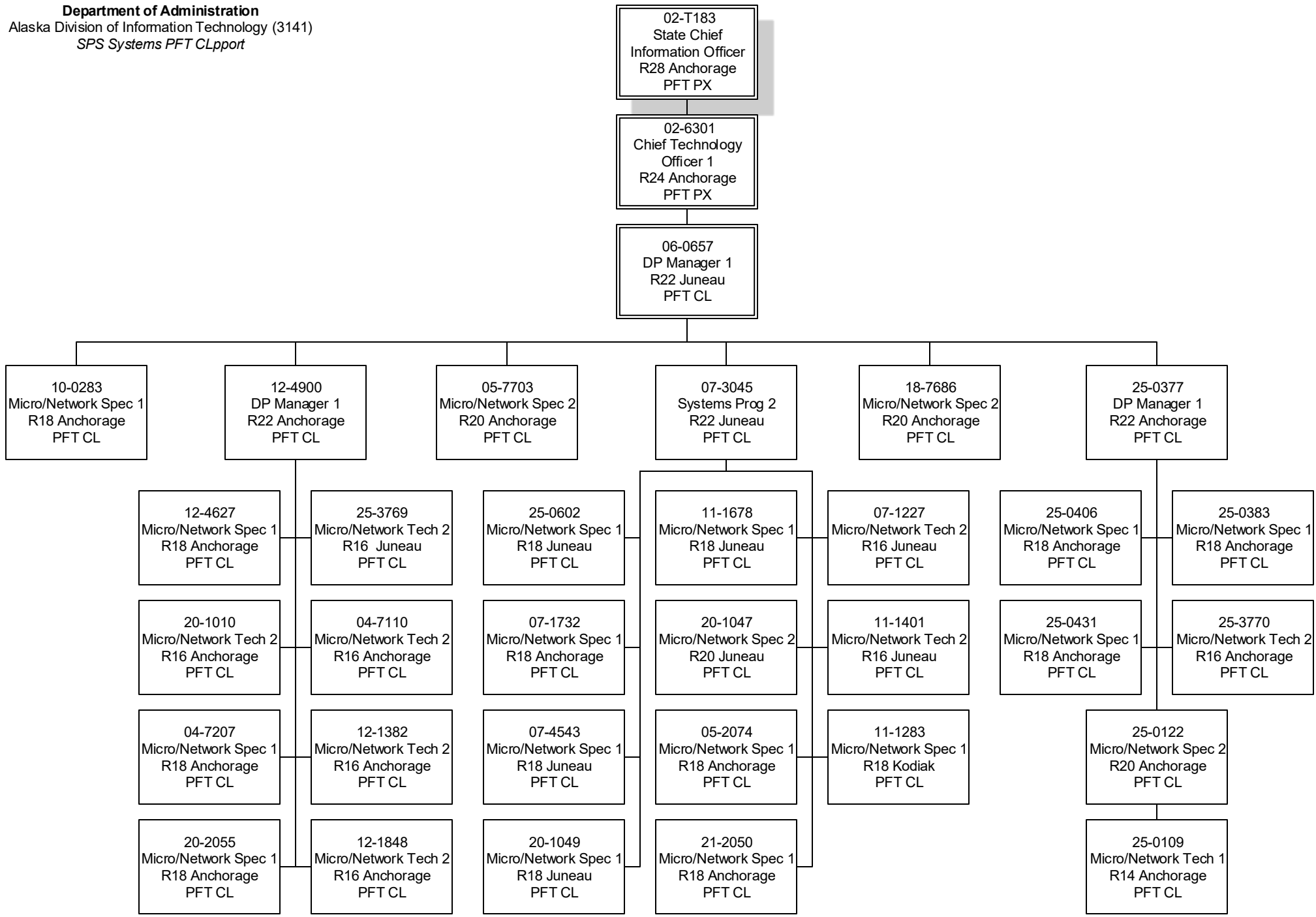


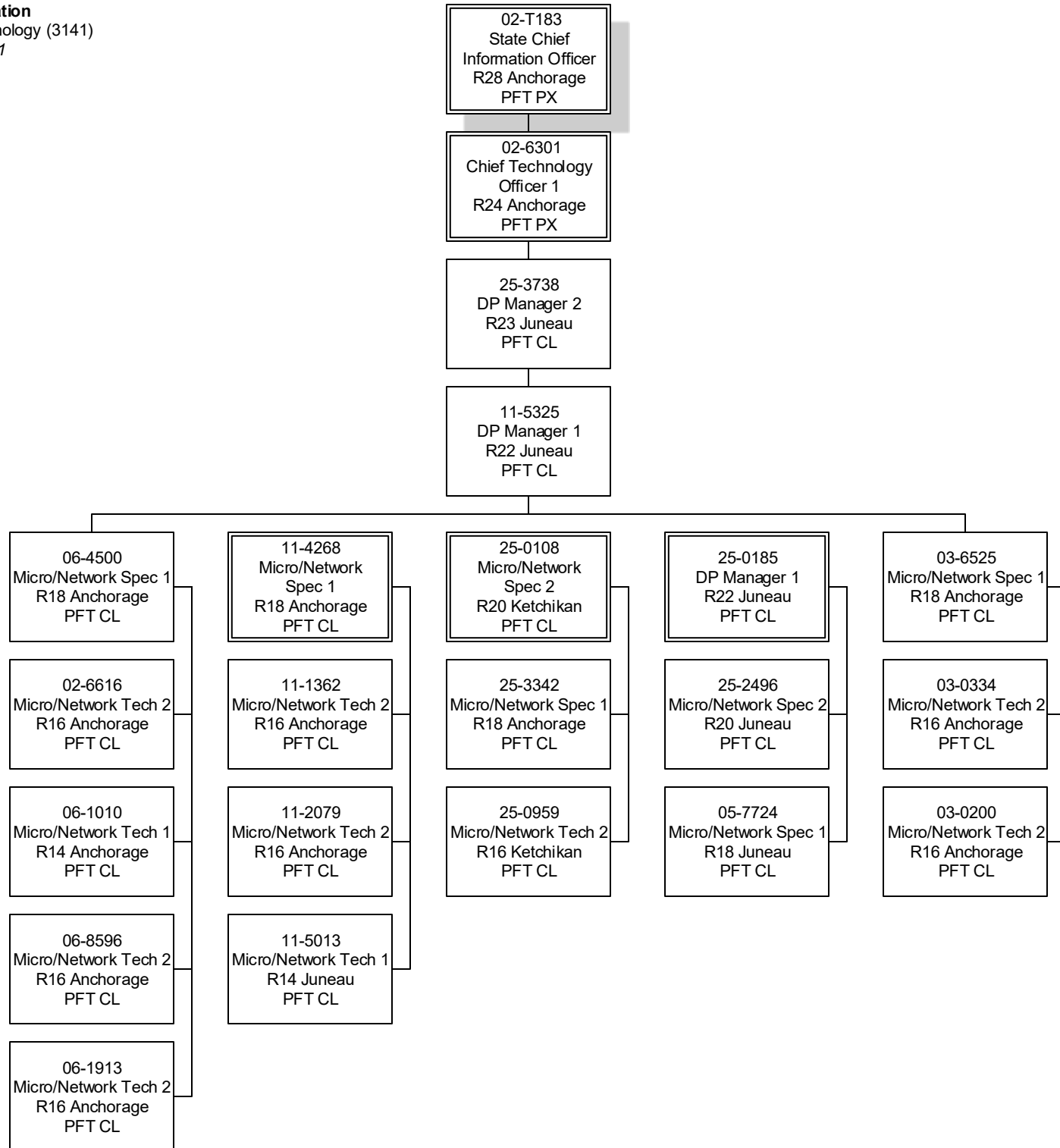


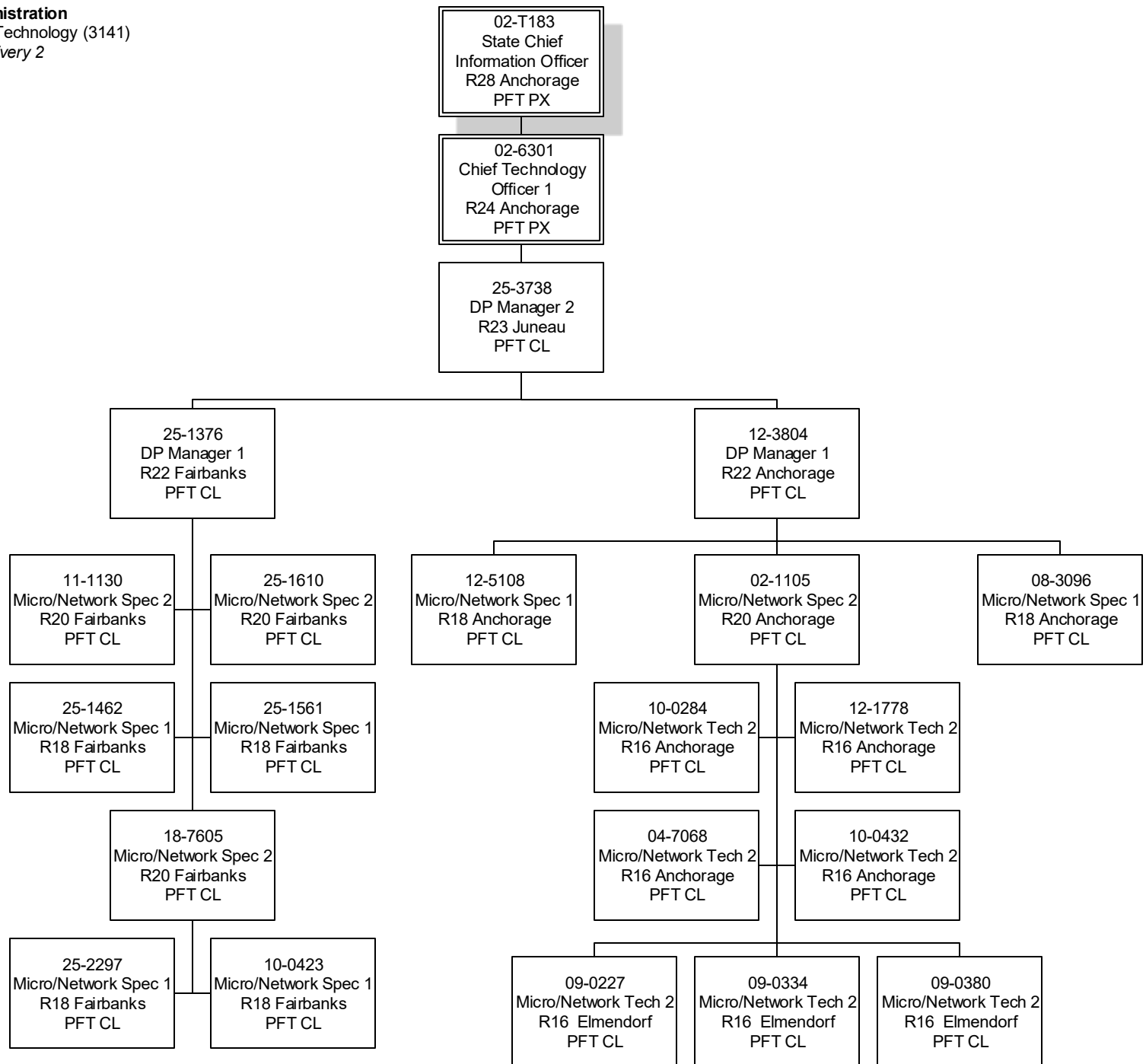


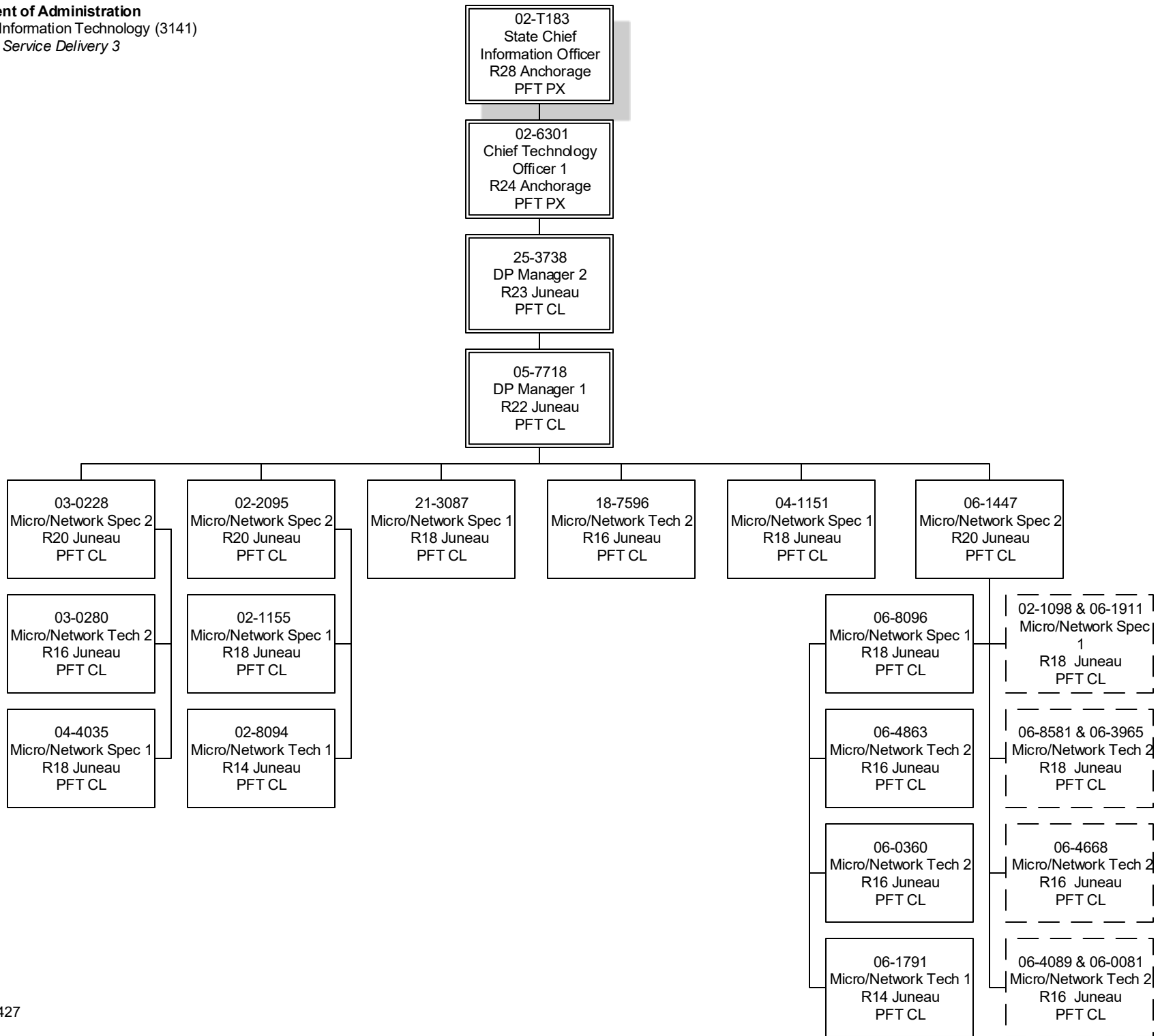


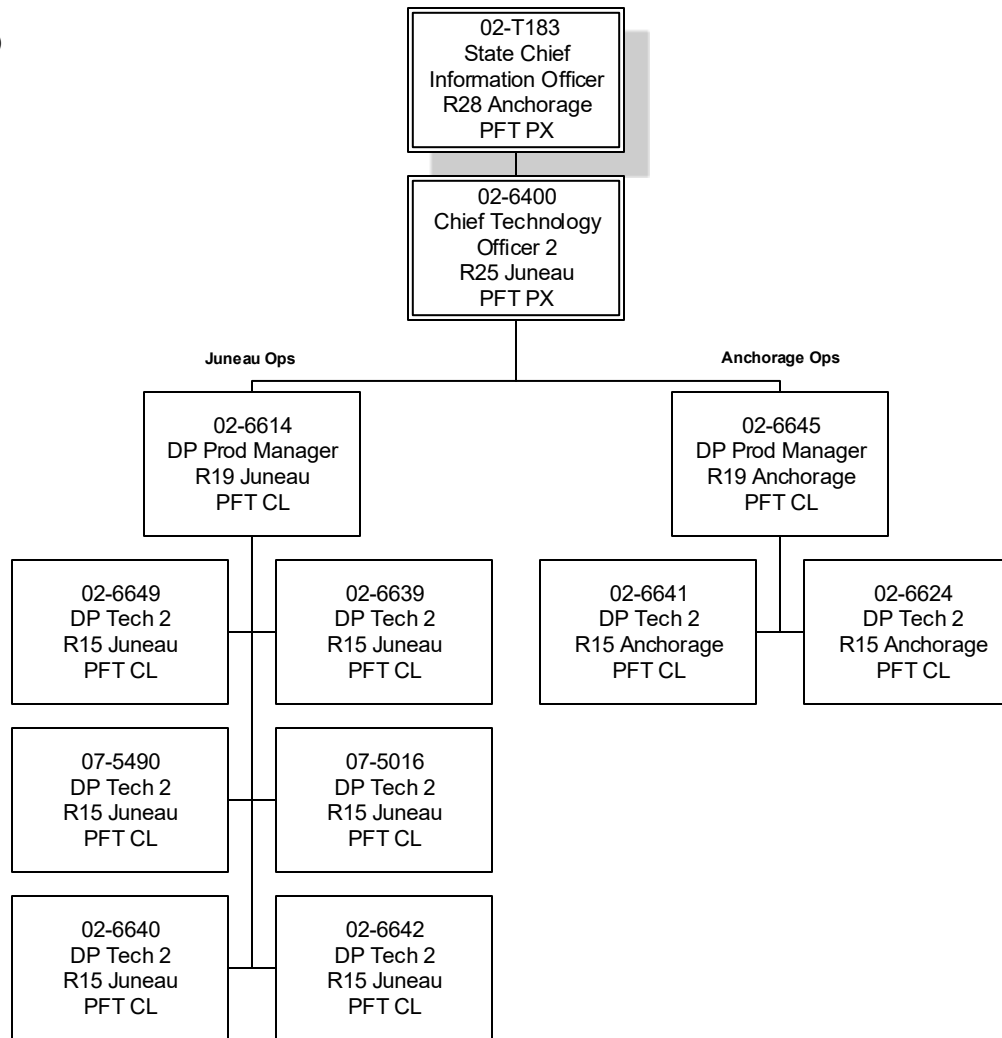


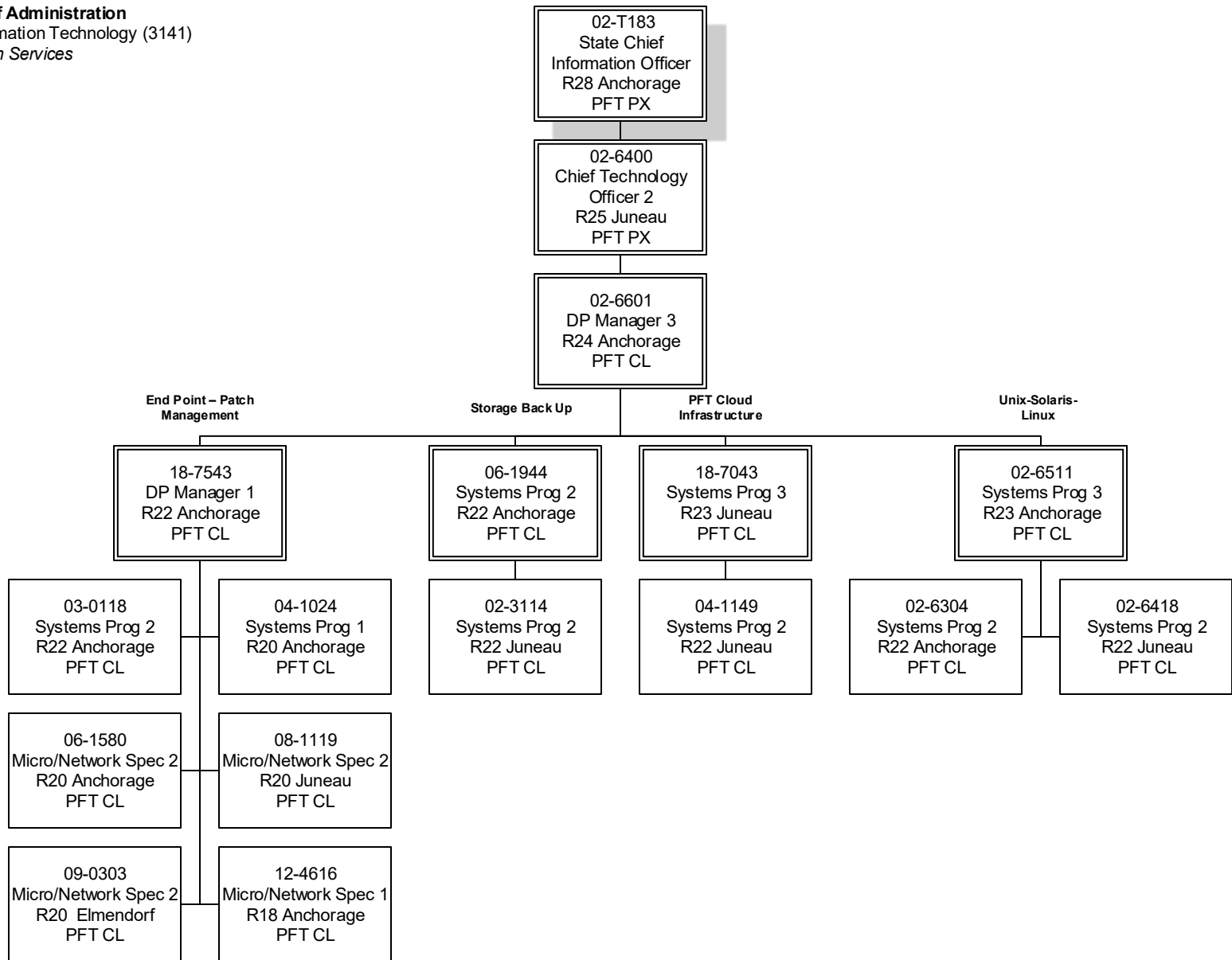


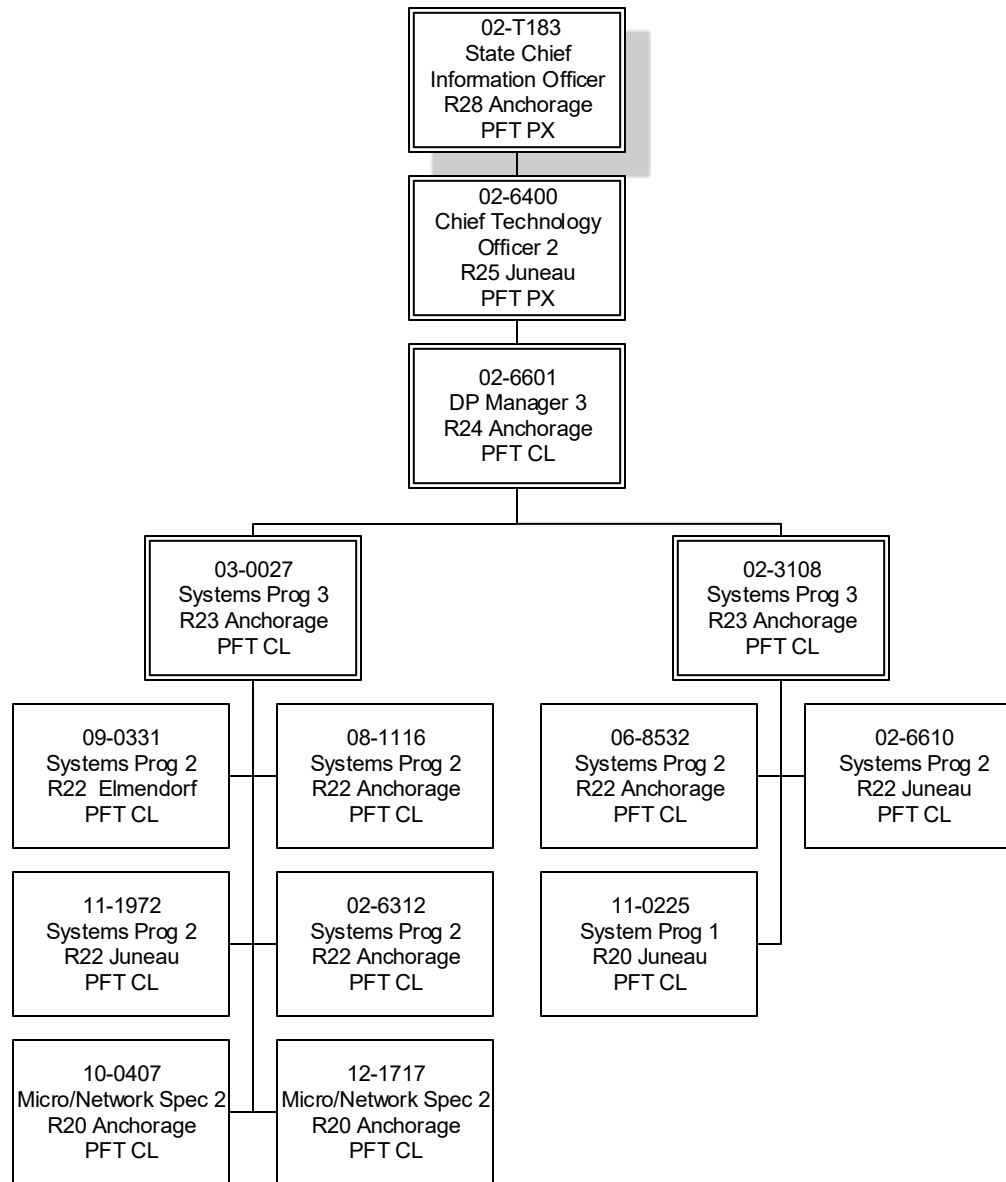


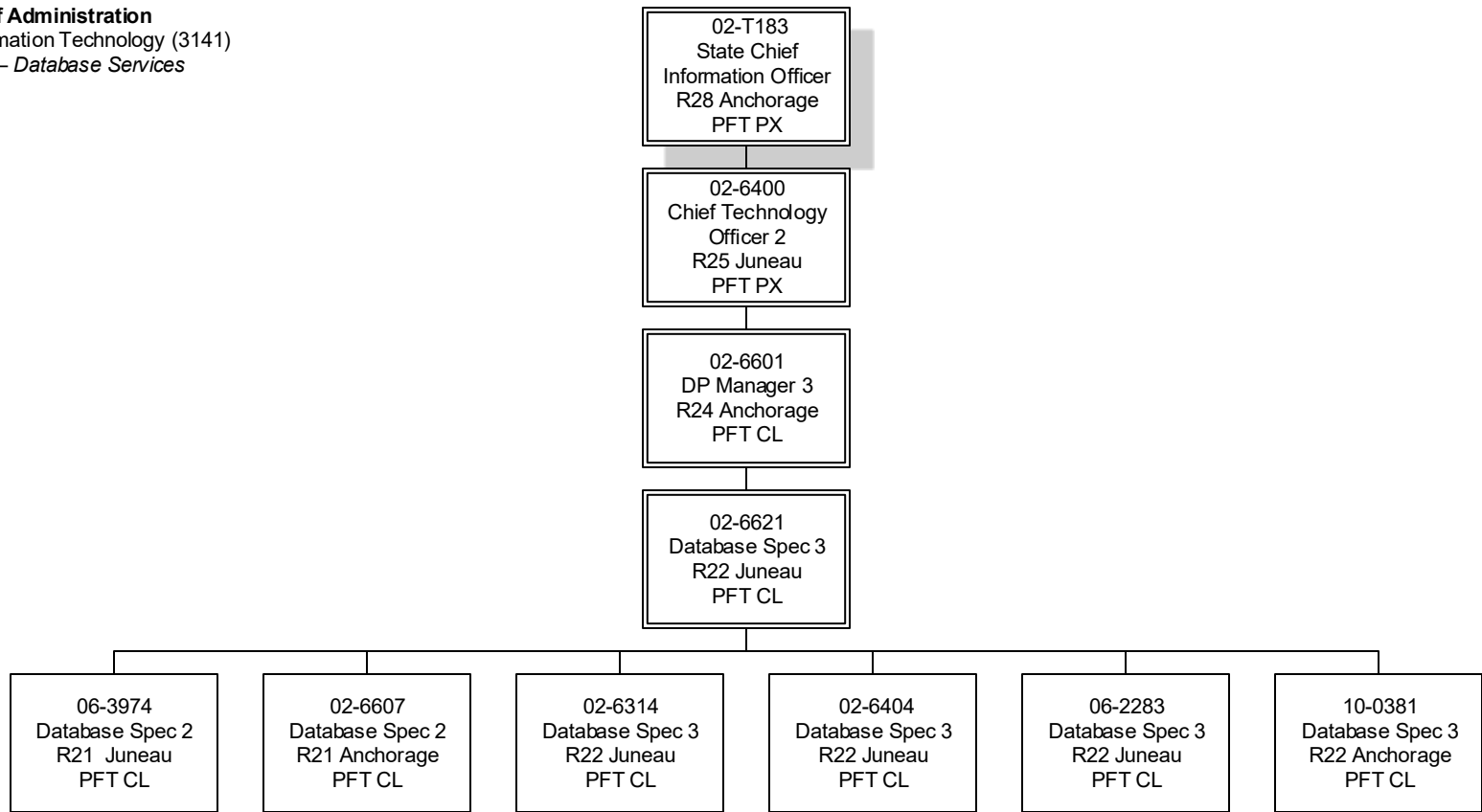


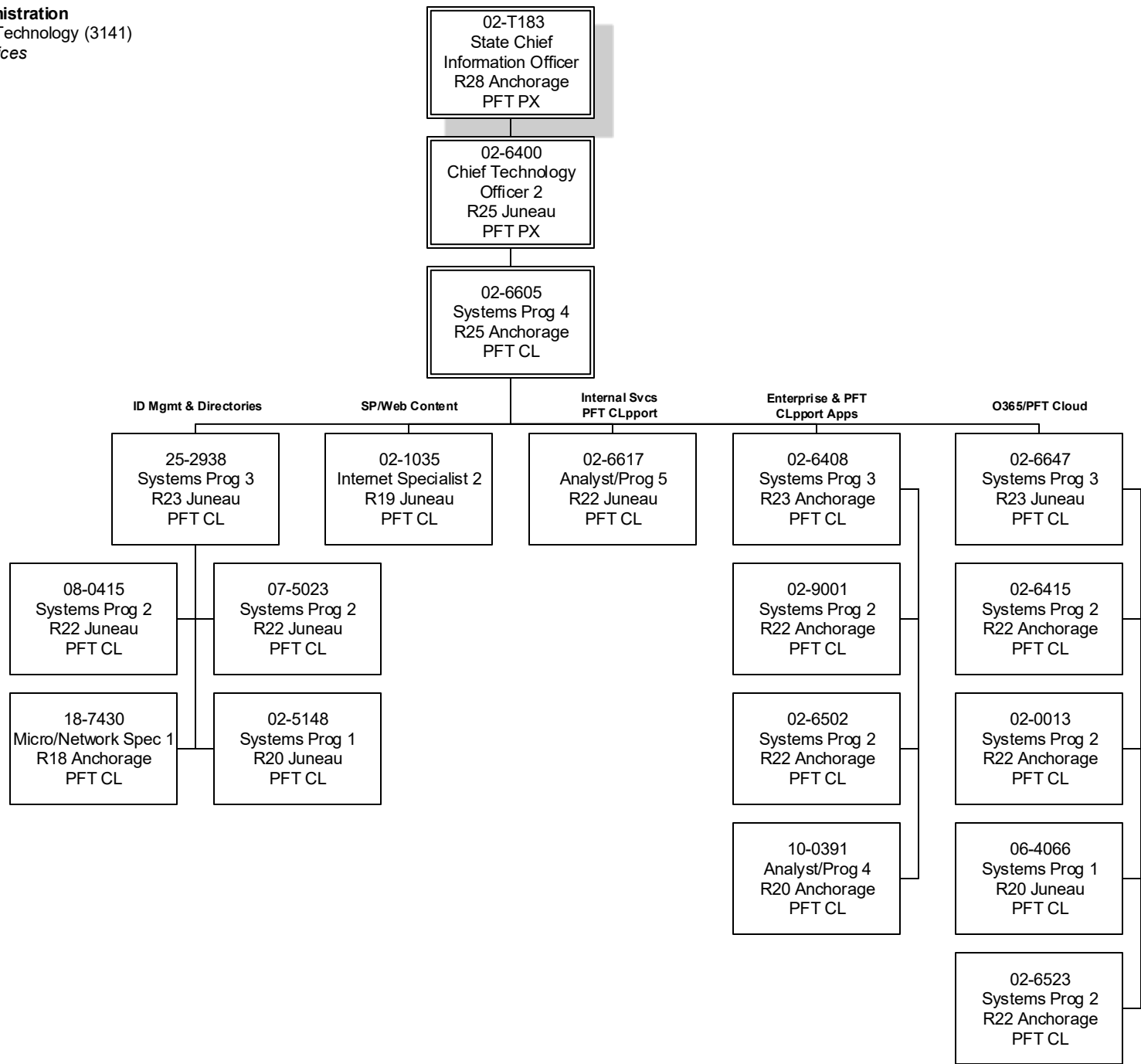


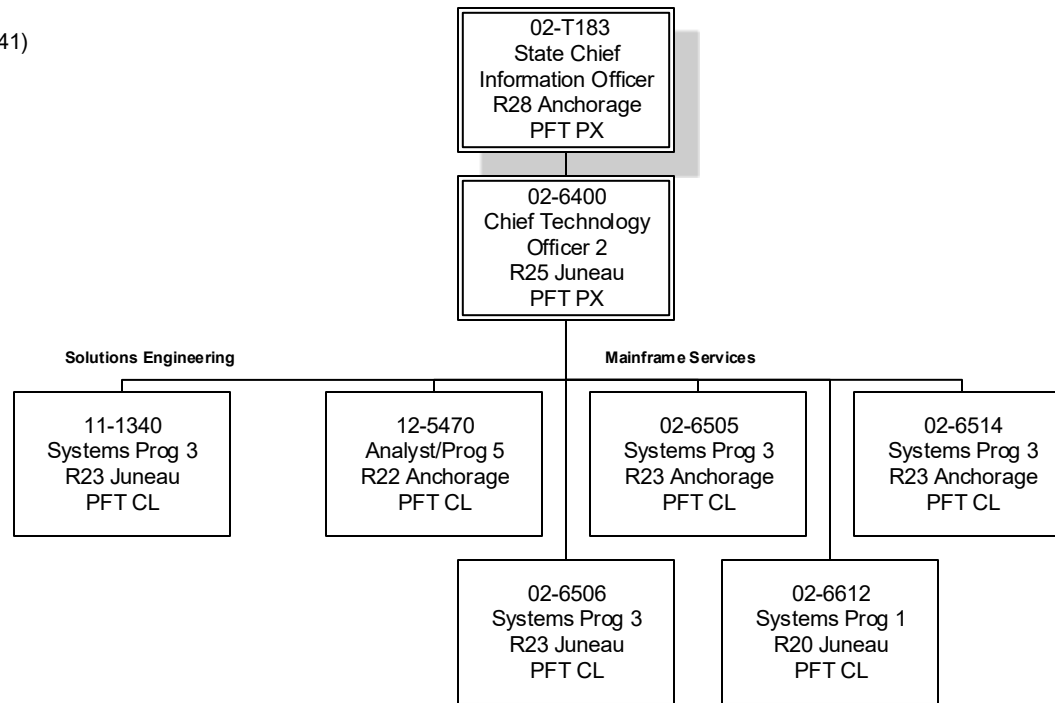


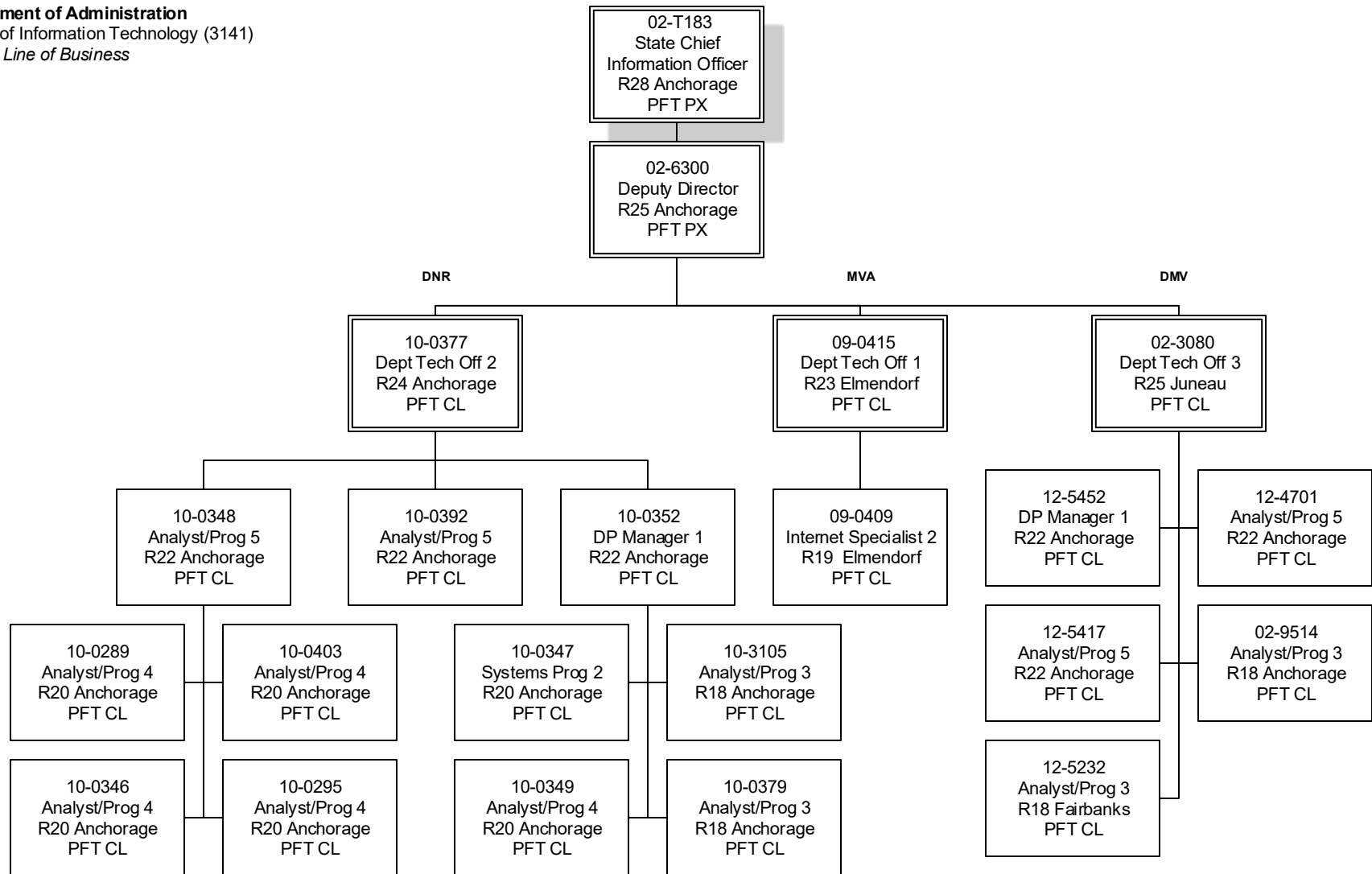












State of Alaska FY2023 Governor's Operating Budget

Department of Administration Administration State Facilities Rent RDU/Component Budget Summary

RDU/Component: Administration State Facilities Rent

Contribution to Department's Mission

This component holds funding to pay Department of Administration Facility rent costs.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs.

Major Component Accomplishments in 2021

This component holds funding to pay Department of Administration facility rent costs.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

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	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.2										
Subtotal		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Administration State Facilities Rent (2484)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			506.2	506.2	506.2
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				506.2	506.2	506.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	432.3	506.2	506.2
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	73.9	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administration State Facilities Rent (2484)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				506.2	506.2	506.2
With Department of Administration				506.2	506.2	506.2
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	432.3	506.2	506.2
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	73.9	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Public Communications Services Results Delivery Unit Budget Summary

Public Communications Services Results Delivery Unit

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate radio listeners throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services to un-served and underserved audiences.

Core Services

- See Components.

Major RDU Accomplishments in 2021

- As a State Satellite Relay Network, participated in and distributed all of the State of Alaska Emergency Alert System emergency alerts including tsunami, wildfire and severe storm warnings, as well as all monthly and annual exercises. Coastal stations alerted residents during the January 2018 tsunami warning and broadcast live up-to-date information about local community evacuation mandates.
- *Alaska's Energy Desk*, a collaborative journalism unit, expanded to include new partners and contributed significant content for state and national news programs. Producing high-quality coverage of energy issues, including the impact of oil and gas development on Alaska's economy, the federal-state relationship and the high cost of energy in rural Alaska. The unit produces coverage for radio, TV and the Internet. The Energy Desk Podcast *Midnight Oil* was downloaded over a million times, spawning a second season to focus on climate change issues facing Alaska.
- Improved government access programming on all digital platforms. 360 North, a year-round Alaska public affairs channel, provided Gavel Alaska during Legislative sessions, and original Alaska content including Supreme Court proceedings, coverage of Alaska Federation of Natives Convention, Alaska Weather, Debate for the State, AARP Alaska, Evening at Egan, Talk of Alaska, Indie Alaska as well as Alaska history, science and public affairs programs.
- Identified performance problems in the Alaska Rural Communications Service (ARCS) Digital Conversion Project, which involved the conversion of more than 105 village sites to digital multichannel television service, including ongoing management of early component failure resolution. The problems included complaints about and evidence of lack of testing, deployment, installation, and service on equipment.
- Managed and coordinated statewide ARCS television program service without any major system-wide shutdowns, failures or outages.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated group health insurance plan for stations.
- Provided cost effective rural engineering service and in-state training for station personnel.
- Encouraged partnerships, collaborations and strategic restructuring between licensees as a means to consolidate further common services and functions in order to maintain program delivery while reducing expenses.
- Increased broadband capacity and connectivity between the four TV stations, which allowed for cost effective content sharing, distribution, and application on all digital platforms.

Key RDU Challenges

Satellite Uplink Equipment Replacement – This core piece of infrastructure is past its 11-year service mark and is in need of replacement. This system is no longer supported by the manufacturer. As components of the system fail, they are being repaired or replaced with spare parts acquired from the used equipment marketplace. Continued service is now dependent upon these secondhand components and in-place backup systems.

Community Service – Providing daily local news, public safety information, civic engagement programming and community-based services to residents across the state despite the impact of constrained resources/funding.

Alaska Emergency Alert System – The collaboration between ARCS, public radio and television broadcasters, and the state's Division of Homeland Security and Emergency Management produces a multi-layered diverse emergency

alert system (EAS) serving all Alaska with distribution of critical alerts and warnings. A Satellite Relay Network, ARCS, plays a central role in the state's EAS plan as a "designated monitoring assignment" for Alaska broadcasters required to maintain compliance with FCC regulations, including new national level alerting protocols. ARCS television signals in rural communities provide year-round 24/7 access to emergency information for viewers in their homes.

Engineering Support for Underserved Areas – Centrally managed engineering emphasizes service to small and rural stations with the greatest need. Staffing constraints impact wait time for the 18 stations highly dependent upon this service.

Expansion of Local News Content – Public media must increase production of local, regional and statewide content for distribution across digital platforms to remain relevant in the changing media environment. This challenge requires new expertise and new financial resources. The improved service level will deepen community engagement and translate into increased private sector support.

Administrative Support – The Alaska Public Broadcasting Commission's (APBC) ability to effectively administer and monitor the APBC's obligations is diminished, resulting in less oversight of grantee eligibility and compliance and a less prepared and informed APBC.

Strategic Restructuring – Public radio and television in Alaska is recognized nationally for strategic restructuring and resource realignment initiatives that attain more cost-effective scale while improving service. Alaska stations must continue to pursue strategic restructuring and effective partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

ARCS Maintenance – Though owned and operated by the State of Alaska, it is rural communities that fund ongoing local maintenance while individuals at remote sites provide labor on a volunteer basis. Community organizations provide space and power for antennas and electronics. Costs of maintenance of satellite dish antennas, cables, transmission towers and antennas, and the electronics that support ARCS distribution remain the responsibility of local communities. The fleet of satellite dish antennas, some of which have been in service for 30 years, continue to serve as the distribution backbone of public communications services in rural Alaska.

Digital Conversion – Capital budget funds launched the ARCS Digital Conversion project in 2013 to address the federally-mandated conversion of television transmitters from analog to digital, and to significantly expand public service programming for rural residents. The state holds over 200 FCC television broadcast station licenses of which digital upgrades have been deployed to about 90. Major benefits of converting ARCS to digital include increased and improved programming and the replacement of obsolete analog electronics infrastructure with new digital systems. However, the State has contracted with three contractors, spent millions of dollars, has received multiple complaints that deployed digital systems are not functioning and the contractor, Alaska Public Broadcasting Inc. (APBI) is unresponsive. APBI cannot confirm which rural communities have functioning ARCS digital systems. APBI has advised that the remaining ARCS sites will be more difficult and costly to upgrade to digital. In the summer of 2021, the Federal Communication Commission (FCC) will require all analog television transmitters to cease transmission and has announced that no extensions of this deadline will be granted.

Closed Captions for the Deaf Community – Much of the television programming produced in Alaska is not closed captioned for people with hearing disabilities, limiting access to televised government coverage of Gavel Alaska, as well as important news, information and public affairs programming. The federal requirement for captioning television programming is becoming more stringent.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal funding for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Significant Changes in Results to be Delivered in FY2023

Managers and local governing boards implemented a range of decisions due to budget reductions, and despite efforts to increase revenue from the community, cuts to operating expenses and services occurred at all stations. The effects of budget reductions on the stations ability to leverage federal funding is just now developing due to a three-year

implementation timeline. Changes in digital delivery of content to Alaskans remains an important and challenging sphere of work within public media.

ARCS Digital Conversion Project – This project seeks to replace all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. As sites are converted to digital, the full set of video services on the satellite carrier are broadcast through the new transmitters to viewers in their homes representing a 300% increase in service, going from one channel to four, with no increase in operating costs. The State will be determining how to move forward with this project, since it does not have an assessment of the status of conversion for over 100 rural communities.

Satellite Downlink Equipment Replacement – Refurbishment work at satellite downlink facilities continues to improve service. Additional improvements to maintain the rural satellite downlink sites require additional funding. Deflecting costs of maintaining this set of equipment onto individual communities as they become affected by service outages may delay and/or prevent repairs from continuing.

Contact Information
<p>Contact: Dave Donley, Deputy Commissioner Phone: (907) 269-6293 E-mail: dave.donley@alaska.gov</p>

**Public Communications Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	717.4	200.0	0.0	917.4	779.5	100.0	0.0	879.5	779.5	100.0	0.0	879.5
Totals	717.4	200.0	0.0	917.4	779.5	100.0	0.0	879.5	779.5	100.0	0.0	879.5

**Public Communications Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	779.5	0.0	100.0	0.0	879.5
FY2023 Governor	779.5	0.0	100.0	0.0	879.5

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Public Broadcasting Commission Component Budget Summary

Component: Public Broadcasting Commission

Contribution to Department's Mission

This appropriation is removed because it is not necessary to ensure support for mission critical services.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

Contact Information

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Component Detail All Funds
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	46.7	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	0.0	46.7	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	46.7	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	46.7	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

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												
1004 Gen Fund	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
Remove Non-Essential Subsidy for Public Broadcasting												
1004 Gen Fund	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
This appropriation is removed because it is not necessary to ensure support for mission critical services.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Public Broadcasting - Radio Component Budget Summary

Component: Public Broadcasting - Radio

Contribution to Department's Mission

This appropriation is removed because it is not necessary to ensure support for mission critical services.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

Contact Information

Contact: Dave Donley, Deputy Commissioner
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Component Detail All Funds
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	2,036.6	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	0.0	2,036.6	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	2,036.6	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	2,036.6	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

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	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
Remove Non-Essential Subsidy for Public Broadcasting												
	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund		-2,036.6										
This appropriation is removed because it is not necessary to ensure support for mission critical services.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Public Broadcasting - T.V. Component Budget Summary

Component: Public Broadcasting - T.V.

Contribution to Department's Mission

This appropriation is removed because it is not necessary to ensure support for mission critical services.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

Contact Information

Contact: Dave Donley, Deputy Commissioner
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Component Detail All Funds
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	633.3	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	0.0	633.3	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	633.3	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	633.3	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

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												
1004 Gen Fund	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
Remove Non-Essential Subsidy for Public Broadcasting												
1004 Gen Fund	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
This appropriation is removed because it is not necessary to ensure support for mission critical services.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Satellite Infrastructure Component Budget Summary

Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, legislative and other state government content, public service information, entertainment, education, and state and federal emergency alert services to communities statewide.

Core Services

- State and Federal Emergency Alert System (EAS) with real time delivery of emergency alerts and tests distributed statewide to rural and urban communities as provided for in the State of Alaska's plan for emergency preparedness.
- Alaska Rural Communications Service (ARCS) as the rural low power television service, owned and operated by the state, delivers multifaceted program services including educational programming, news and information, sports and cultural events of statewide interest, from urban public and commercial stations into remote communities.
- Alaska Public Television is statewide public television distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- 360 North offers unique Alaskan programs, Gavel Alaska providing extensive coverage of the Alaska Legislature and government proceedings, originating at KTOO in Juneau, distributed by satellite to viewers across rural Alaska.
- UATV provides cultural, educational and informational programs from the University of Alaska.
- Public Radio Services in the form of content delivery by eight different public radio stations and Alaska Statewide News to the 27 individual local stations and their translators reaching 95% of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Broadcasting Inc. APBI provides comprehensive management support and trouble-shooting services at the statewide and community levels. APBI also provides information and advice to the state's Office of Information Technology on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from OIT on various other telecommunications issues.

Major Component Accomplishments in 2021

- Managed ARCS Digital Conversion Project for the state, overseeing ongoing acquisitions, testing, deployment and installation of new equipment resulting in conversion of over 105 village sites to digital multichannel television services. Successfully initiated and carried out acquisition of existing transmission systems and spares from Arizona to Alaska on behalf of the state, identified qualified subsequent vendor and executed purchase contract for additional transmitters to continue deployment of systems to hub community sites.
- Managed and coordinated the statewide satellite distribution systems and the ARCS television program service without any major system-wide shutdowns, failures or outages. This year APBI handled more than 500 contacts from sites around Alaska, assisting, aiding or directly working to restore service in more than 50 cases annually.
- As a State Satellite Relay Network, ARCS participated in and distributed all of the EAS emergency alerts including tsunamis, wildfire, severe storm warnings, as well as all monthly and annual state and national level exercises, and all resultant analysis endeavors in association with the State Emergency Communications Committee.
- ARCS programming highlights include full coverage of the annual AFN convention, Iditarod Trail Sled Dog Race, ASAA High School basketball tournaments, statewide elections coverage, Governor's addresses, and numerous special news programs. ARCS is delivered into the homes of thousands of Alaskans in communities where other alternatives are either too expensive or simply do not exist.
- Successfully managed the operation of the satellite infrastructure responsible for delivering ARCS, Alaska Public Television, 360 North, University of Alaska Television and multiple public radio audio channels including Alaska Statewide news. Assisted the Department of Administration with a request for interest (RFI) and intent to bid (ITB) process for information regarding satellite services.

Key Component Challenges

Alaska Emergency Alert System (EAS) - The collaboration between ARCS and the state's Division of Homeland Security and Emergency Management alerting systems for distribution of emergency alert and warning systems is critical. As a Satellite Relay Network, ARCS plays a central role in the state's EAS Plan as a "designated monitoring assignment" for Alaska broadcasters required to maintain compliance with FCC regulations, including new national level alerting protocols. Concurrently, the ARCS low power television signals in rural communities provide year-round 24/7 access to emergency information for rural viewers in their homes.

ARCS Digital Conversion Project - Capital Budget funds launched the ARCS Digital Conversion project to address the federally mandated conversion of television services from analog to digital and significantly expand public service programming for rural residents. Major benefits of converting ARCS to digital include increased and improved digital services and replacement of obsolete analog electronics infrastructure with new digital systems.

Satellite Uplink Equipment Replacement - This core piece of infrastructure is past its 11-year service mark and is in need of replacement. This system is no longer supported by the manufacturer, as components fail, they are being repaired or replaced with spare parts acquired from the used equipment marketplace. Continued service is now dependent upon these secondhand components and in-place backup systems. Services may be significantly jeopardized if catastrophic failures occur, or if backup components fail.

ARCS Maintenance - Though owned and operated by the State of Alaska, it is rural communities that fund ongoing local maintenance while individuals at remote sites provide labor on a volunteer basis. Community organizations provide space and power for antennas and electronics. Costs of maintenance of satellite dish antennas, cables, transmission towers and antennas, and the electronics that support ARCS distribution remain the responsibility of local communities. The fleet of satellite dish antennas, some of which have been in service for 30 years, continues to serve as the distribution backbone of public communications services in rural Alaska.

Significant Changes in Results to be Delivered in FY2023

ARCS Digital Conversion Project - This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. As sites are converted to digital the full set of video services on the satellite carrier are broadcast through the new transmitters to viewers in their homes representing a 300% increase in service, going from one channel to four, with no increase in operating costs.

Satellite Downlink Equipment Replacement - Refurbishment work at satellite downlink facilities continues to improve service. Additional improvements to maintain the rural satellite downlink sites require additional funding. Deflecting costs of maintaining this set onto individual communities as they become affected by service outages may delay and/or prevent repairs from continuing.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

Contact Information
<p>Contact: Dave Donley, Deputy Commissioner Phone: (907) 269-6293 E-mail: dave.donley@alaska.gov</p>

Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	837.4	719.5	719.5	719.5	719.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	80.0	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	917.4	879.5	879.5	879.5	879.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	717.4	779.5	779.5	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	717.4	779.5	779.5	779.5	779.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

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												
1004 Gen Fund	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1007 I/A Rcpts		779.5										
		100.0										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Satellite Infrastructure (2349)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		837.4	719.5	719.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			837.4	719.5	719.5
3003	Information Technology	Software licensing and maintenance, training, and consulting	89.8	80.4	80.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	746.7	638.2	638.2
3027	Inter-Agency Financial	Admin - Accounting (3134)	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Finance (59)	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	0.0	0.0	0.0

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

Component: Satellite Infrastructure (2349)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		80.0	160.0	160.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			80.0	160.0	160.0
7001	Grants	General government grants	80.0	160.0	160.0

Revenue Detail (1681)
Department of Administration

Component: Satellite Infrastructure (2349)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			200.0	100.0	100.0
5301 Inter-Agency Receipts	Univ - Department-wide	University of Alaska Fairbanks transponder fees	200.0	100.0	100.0

Inter-Agency Services (1682)
Department of Administration

Component: Satellite Infrastructure (2349)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.9	0.9	0.9
With Department of Administration				0.9	0.9	0.9
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.2	0.2	0.2

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Risk Management RDU/Component Budget Summary

RDU/Component: Risk Management

Contribution to Department's Mission

Mitigate the state's risk of financial loss (cost of risk) from accidental loss and injury.

Core Services

- Claims processing, litigation management, contract review, insurance administration and consulting.

Major Component Accomplishments in 2021

- The division introduced HB102 (SB88) to allow the state to self-insure its property losses. Due to the increase cost and limited availability of excess property insurance, HB102 proposed to increase the Catastrophic Reserve Account (Catfund) from \$5M to \$50M to equal the amount of catastrophic excess insurance Risk Management has been able to purchase in the past for state assets. FY2022 cost compared to FY20 has gone up from \$5.1M to approximately \$8M. The brokers for the state predict the cost will continue to rise over the next 2-3 years.
- All divisional employees mobilized within a week to telework schedules when the COVID-19 coronavirus hit. Since the division was paperless, the transition was seamless, and no services were reduced in the shift to teleworking.
- The division had a successful request for proposals for brokerage services for our excess insurance. The state solicits with the university for additional buying power. The new broker had a tough assignment in trying to keep renewals flat or at least in the single digit increases. They did an excellent job in reviewing all current policies to see if there was anything that could be changed that would not increase risk but could reduce costs. They were able to point out sections in both aviation and marine that has helped reduce costs.

Key Component Challenges

Airport Contamination Claims - The Division continues to assist Department of Transportation and Public Facilities (DOT&PF) with providing clean water to communities affected by the PFAS contamination. In the community of Fairbanks, we have completed providing hook ups to the public water system to residents that had wells that exceeded the EPA's Health Advisory Standards. We continue to work to a final solution for Gustavus, Dillingham, and King Salmon. Due to the limited ability to provide access to public utilities in these communities as we did in Fairbanks, we are reviewing filtration systems, catchment systems and water holding tank systems. DOT&PF and Department of Environmental Conservation will need to work together to solve the PFAS issue for all affected communities.

HB102—This bill was introduced along with the companion bill SB88 the 32nd legislative session. HB102 was passed the House unanimously on the last few days of the session. If the bill passes, we estimate in our bill fiscal note to save the state \$3M in the first two years, \$5M in FY2024 and FY2025, and estimated \$6M in FY2026. There was not enough time left in the session to properly move the bill through the Senate, but the division will continue to advocate for the bill during the second half of the 32nd Legislative session.

Excess insurance - Property, marine, and aviation markets have seen a sharp increase this year; property costs are estimated to increase approximately 50% and likely we'll see another 5% - 10% increase per year over the next two to three years. The division will need to re-evaluate how we manage our risks and whether we can self-insure more of the state's risk. Property assets can be self-insured if HB102 passes to increase the Catastrophic Reserve Account (Catfund) balance from \$5,000,000 to \$50,000,000. This higher balance will equal the catastrophic coverage we were purchasing from excess insurance of \$50,000,000. We will also need to evaluate whether we need to insure for marine and aviation hull insurance due to the increase in those areas. By self-insuring the risks that are acceptable, the division can reduce its budget and maintain better control over the claims.

Contractor Liability - Risk Management continues to work with state contracting officers to protect the interests of the state, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks and tailoring the final terms to the unique activity of that agreement.

Return to Work - The division is also looking at expanding the Light Duty Return to Work program to a Full Return to Work Program. This means if an injured employee has a permanent injury that prevents them from returning to their pre-injury position, we will work with Division of Personnel to place them in another position that meets the new physical capacity restrictions of their permanent injury. This will reduce the cost of workers compensation claims by eliminating rarely successful retraining cost, provide work security to the injured worker, and allowing the State to retain valued employees.

Significant Changes in Results to be Delivered in FY2023

Risk Management's most significant change will be in how we insure or self-insure the state's assets. We will need to evaluate what is an acceptable risk to the state and what is not. Our self-insurance program has worked well in the last 20 plus years for Workers Compensation and General Liability and we believe with HB102 changes in the Catfund statute that self-insurance can work for property as well. With carry forward language this will allow the division to reduce their budget and any savings to go directly back to the agencies, which allows them to control their risk management costs.

The division will also be implementing a new Claims Management System to better serve our stakeholders and provide more interactive participation with state agencies. We will have a GIS system to allow us to quickly check on the location of all state insured assets, including structures, aircrafts, and vessels. This new system will also allow the state to report workers' compensation claims via electronic data interchange (EDI) to Department of Labor as required.

Statutory and Regulatory Authority

AS 09.50.250 Actionable claims against the State
AS 09.50.270 Payment of judgment against the State
AS 23.30.045 Employer's liability for compensation
AS 23.30.090 Self-insurance certificates
AS 37.05.287 Insurance for State assets
AS 37.05.289 State insurance catastrophe reserve account
AS 44.21.040 Records or accounts of claims and warrants

Contact Information
Contact: Scott Jordan, Division Director, Risk Management Phone: (907) 465-5723 E-mail: scott.jordan@alaska.gov

Risk Management 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	6	6	Annual Salaries		563,591
Part-time	0	0	COLA		1,611
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		324,459
			<i>Less 0.46% Vacancy Factor</i>		(4,107)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		885,554

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Claims Administrator	0	0	2	0	2
Division Director - Px	0	0	1	0	1
Project Assistant	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,389.5	1,256.4	1,256.4	883.6	885.6	2.0	0.2%
72000 Travel	0.0	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	25,030.5	39,328.4	39,328.4	39,701.2	39,674.5	-26.7	-0.1%
74000 Commodities	3.1	13.5	13.5	13.5	13.5	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	26,423.1	40,605.6	40,605.6	40,605.6	40,580.9	-24.7	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%
1007 I/A Rcpts (Other)	26,423.1	40,530.0	40,530.0	40,530.0	40,580.9	50.9	0.1%
Unrestricted General (UGF)	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26,423.1	40,530.0	40,530.0	40,530.0	40,580.9	50.9	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	6	6	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: Risk Management (71)
RDU: Risk Management (23)

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	40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		75.6										
1007 I/A Rcpts		40,530.0										
Subtotal		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Two Positions to Office of Procurement & Property Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two vacant positions to the Office of Procurement & Property Management for expanded capacity.												
The following positions are transferred and reclassified to Contracting Officers:												
Full-time Investigator 5 (02-6650), range 21, located in Anchorage												
Full-time Investigator 5 (10-0243), range 21, located in Anchorage												
Align Authority for Insurance Claim Payouts												
	LIT	0.0	-372.8	0.0	372.8	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.												
Subtotal		40,605.6	883.6	7.3	39,701.2	13.5	0.0	0.0	0.0	6	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										
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	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1007 I/A Rcpts	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-29.5												
FY2023 Salary and Benefit Adjustments												
1007 I/A Rcpts	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
State Insurance Catastrophe Reserve Account Lapse Balance Appropriation												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF ADMINISTRATION. (e) The amount necessary to have an unobligated balance equal to the amount listed in AS 37.05.289 in the state insurance catastrophe reserve account (AS 37.05.289(a)), after the appropriations made in (c) - (d) of this section and the appropriation made in Sec 27(a), is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2023, to the state insurance catastrophe reserve account (AS 37.05.289(a)).												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.6										
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	26.7	0.0	-26.7	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		40,580.9	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Risk Management (71)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	7.3	7.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	7.3	7.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	7.3	7.3

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		25,030.5	39,701.2	39,674.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			25,030.5	39,701.2	39,674.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	0.4	0.4
3001	Financial Services	Insurance Claims, and Insurance Premiums	18,536.1	32,690.0	33,104.3
3003	Information Technology	Software Licensing	353.7	649.8	208.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.3	2.3	2.3
3008	Utilities	Disposal services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.3	0.3	0.3
3011	Other Services	Professional service contracts for claims adjusting services, and insurance.	1,878.5	1,878.0	1,878.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	23.1	39.8	39.8
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)	4.1	7.6	7.6

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				25,030.5	39,701.2	39,674.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.6	13.5	13.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	2.9	3.3	3.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	57.7	43.8	43.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,290.7	3,500.0	3,500.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3
3026	Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	774.9	774.9	774.9
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.1	3.2	3.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	4.1	4.7	4.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Chargeback	41.5	41.5	41.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office Chargeback	45.3	45.3	45.3
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.7	1.9	1.9

Line Item Detail (1676)
Department of Administration
Commodities

Component: Risk Management (71)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		3.1	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			3.1	13.5	13.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.1	13.5	13.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			40,789.0	40,530.0	40,580.9
5301 Inter-Agency Receipts		Interagency receipts through BSA 2074	27,977.4	28,479.2	28,530.1
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Risk Management Chargeback	4.0	3.5	3.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Risk Management Chargeback	1.0	0.7	0.7
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Risk Management Chargeback	1.0	0.8	0.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Risk Management Chargeback	32.2	29.2	29.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Risk Management Chargeback	1.0	0.7	0.7
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Risk Management Chargeback	240.0	227.0	227.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Risk Management Chargeback	5.0	0.3	0.3
5301 Inter-Agency Receipts	Admin - Finance (59)	Risk Management Chargeback	4.0	3.3	3.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Risk Management Chargeback	0.5	0.4	0.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Risk Management Chargeback	0.7	0.6	0.6
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Risk Management Chargeback	20.0	18.9	18.9
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Risk Management Chargeback	29.7	29.7	29.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Risk Management Chargeback	0.5	0.3	0.3
5301 Inter-Agency Receipts	Admin - Personnel (56)	Risk Management Chargeback	8.0	7.6	7.6
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Risk Management Chargeback	0.5	0.3	0.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Risk Management Chargeback	15.0	12.0	12.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Risk Management Chargeback	9.0	8.4	8.4
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Risk Management Chargeback	0.5	0.3	0.3
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Risk Management Chargeback	3.0	3.0	3.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Risk Management Chargeback	27.4	27.8	27.8
5301 Inter-Agency Receipts	Correct - Department-wide	Risk Management Chargeback	1,446.5	1,339.2	1,339.2
5301 Inter-Agency Receipts	Courts - Department-wide	Risk Management Chargeback	249.1	231.0	231.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Risk Management Chargeback	326.0	308.0	308.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Risk Management Chargeback	83.8	78.1	78.1

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Risk Management Chargeback	528.5	503.0	503.0
5301 Inter-Agency Receipts	Gov - Department-wide	Risk Management Chargeback	10.4	9.9	9.9
5301 Inter-Agency Receipts	Health - Department-wide	Risk Management Chargeback	1,036.8	973.2	973.2
5301 Inter-Agency Receipts	Labor - Department-wide	Risk Management Chargeback	237.1	220.8	220.8
5301 Inter-Agency Receipts	Law - Department-wide	Risk Management Chargeback	35.4	35.0	35.0
5301 Inter-Agency Receipts	Legis - Department-wide	Risk Management Chargeback	66.1	63.1	63.1
5301 Inter-Agency Receipts	M&VA - Department-wide	Risk Management Chargeback	412.8	382.8	382.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Risk Management Chargeback	352.9	432.5	432.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Risk Management Chargeback	835.2	724.1	724.1
5301 Inter-Agency Receipts	Rev - Department-wide	Risk Management Chargeback	19.5	16.7	16.7
5301 Inter-Agency Receipts	Trans - Department-wide	Risk Management Chargeback	6,768.5	6,358.6	6,358.6

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	4,259.1	4,479.9	4,479.9
With Department of Administration	193.5	205.0	205.0
With Department of Law	3,290.7	3,500.0	3,500.0
With Department of Labor and Workforce Development	774.9	774.9	774.9

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	23.1	39.8	39.8
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)	4.1	7.6	7.6
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.6	13.5	13.5
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	2.9	3.3	3.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	57.7	43.8	43.8
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,290.7	3,500.0	3,500.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3
3026 Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	774.9	774.9	774.9
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.1	3.2	3.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	4.1	4.7	4.7

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Chargeback	41.5	41.5	41.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office Chargeback	45.3	45.3	45.3
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.7	1.9	1.9

Personal Services Expenditure Detail
Department of Administration

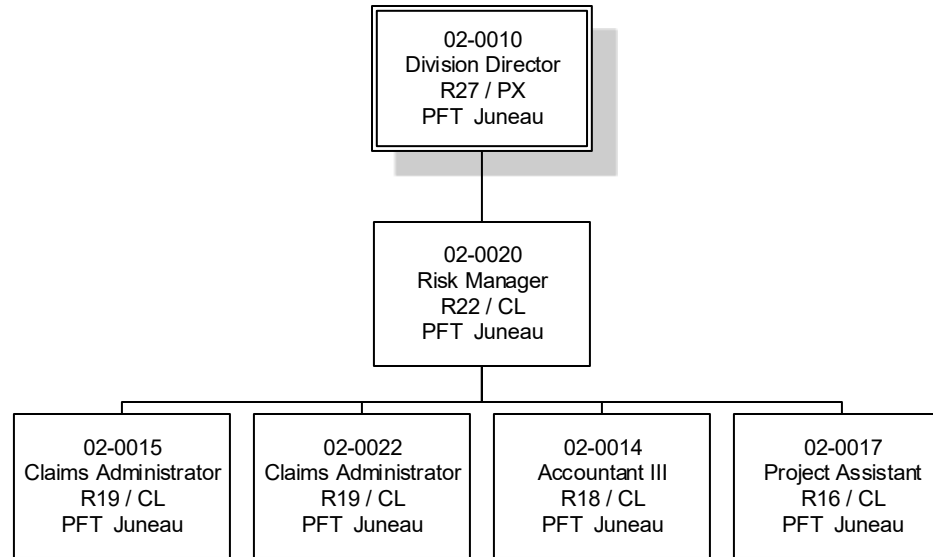
Scenario: FY2023 Governor (18673)
Component: Risk Management (71)
RDU: Risk Management (23)

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
02-0010	Division Director - Px	FT	A	XE	Juneau	99	27N	12.0		158,372	0	0	78,373	236,745	0
02-0014	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		69,011	0	0	44,426	113,437	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19D / E	12.0		75,273	0	0	46,753	122,026	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		58,716	0	0	40,600	99,316	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22K / L	12.0		117,478	1,611	0	64,036	183,125	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19G / J	12.0		84,741	0	0	50,271	135,012	0
													Total Salary Costs:	563,591	
													Total COLA:	1,611	
													Total Premium Pay:	0	
													Total Benefits:	324,459	
													Total Pre-Vacancy:	889,661	
													Minus Vacancy Adjustment of 0.46%:	(4,107)	
													Total Post-Vacancy:	885,554	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	885,554	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	889,661	885,554	100.00%
Total PCN Funding:	889,661	885,554	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
Risk Management (71)
RDU: Risk Management (23)
FY2022 Governor's Budget
Position Totals PFT - 6



State of Alaska FY2023 Governor's Operating Budget

Department of Administration Legal and Advocacy Services Results Delivery Unit Budget Summary

Legal and Advocacy Services Results Delivery Unit

Contribution to Department's Mission

- Provide legal advocacy and guardian services to vulnerable Alaskans.
- To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Major RDU Accomplishments in 2021

- Office of Public Advocacy (OPA) created the Rural Defense Section to better represent rural communities and reduce contractor costs.
- OPA Laid the groundwork for reorganizing the public guardian section for increased efficiency.
- Public Defenders Agency (PDA) established multiple remote support positions to ensure effective delivery of services in areas with difficulty recruiting or with limited bandwidth to complete tasks in support of attorneys.
- PDA Successfully reduced Agency vacancy rate for attorney positions with aggressive recruitment efforts.

Key RDU Challenges

Increased workloads – Due to the inherently unpredictable nature of workloads and increase in caseloads, it is a significant challenge for OPA and PDA to maintain and provide core services to clients as efficiently as possible. Both agencies, are considered “down flow” agencies in that they react to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). Neither agency has control over the number of cases coming from the other agencies. The unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming years. If the current trend of increased caseloads and backlog caused by COVID-19 continues, many agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska's most vulnerable adults and children.

Significant Changes in Results to be Delivered in FY2023

Criminal Defense Caseloads – Both OPA and PDA are experiencing increases in criminal trial cases due to increasing crime and an increase in prosecutions.

Child Advocacy Caseloads – OPA will continue entering into appropriate partnerships with community groups to expand the CASA program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem with their increased caseloads. OPA is currently in discussions with several tribes to forge a collaborative arrangement and recruit CASA volunteers for both state and tribal courts.

Electronic Receipt – PDA will continue to seek agreements with other departments and agencies that enable electronic receipt and processing of discovery.

Digital Solutions - PDA will continue to work with the Department of Corrections on mechanisms to enable video meetings with clients.

Contact Information

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E-mail: dave.donley@alaska.gov

**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Office of Public Advocacy	28,884.1	1,172.3	257.5	30,313.9	29,985.3	697.3	259.8	30,942.4	29,687.3	672.0	809.8	31,169.1
Public Defender Agency	27,925.9	1,423.1	0.0	29,349.0	30,874.4	622.5	0.0	31,496.9	30,722.7	1,221.9	0.0	31,944.6
Totals	56,810.0	2,595.4	257.5	59,662.9	60,859.7	1,319.8	259.8	62,439.3	60,410.0	1,893.9	809.8	63,113.7

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	58,345.4	2,514.3	1,319.8	259.8	62,439.3
One-time items:					
-Office of Public Advocacy	0.0	0.0	-95.6	0.0	-95.6
-Public Defender Agency	0.0	0.0	-86.0	0.0	-86.0
Adjustments which continue current level of service:					
-Office of Public Advocacy	-548.0	0.0	70.3	0.0	-477.7
-Public Defender Agency	-580.4	0.0	-14.6	0.0	-595.0
Proposed budget increases:					
-Office of Public Advocacy	250.0	0.0	0.0	550.0	800.0
-Public Defender Agency	428.7	0.0	700.0	0.0	1,128.7
FY2023 Governor	57,895.7	2,514.3	1,893.9	809.8	63,113.7

State of Alaska FY2023 Governor's Operating Budget

Department of Administration Office of Public Advocacy Component Budget Summary

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Results

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

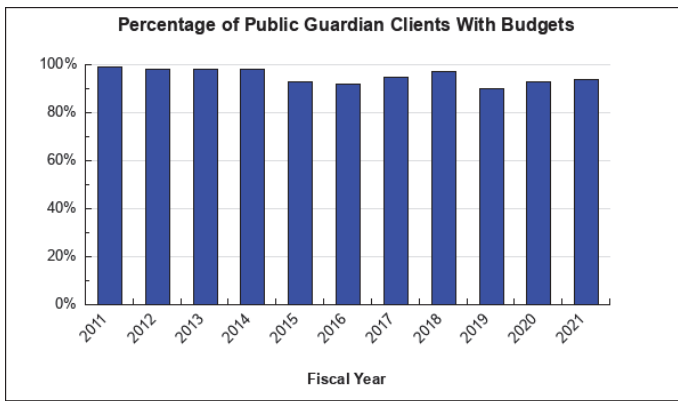
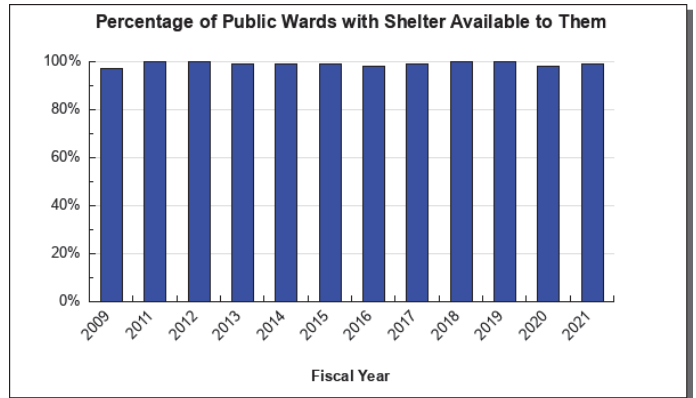
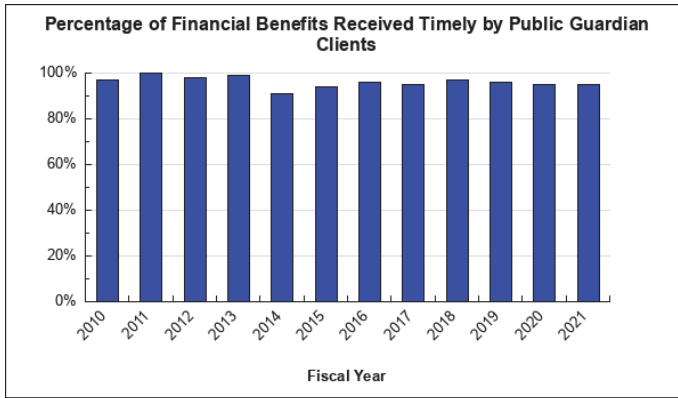
Core Services

- Guardianship Services.
- Guardian Ad Litem Services.
- Elder Fraud Litigation

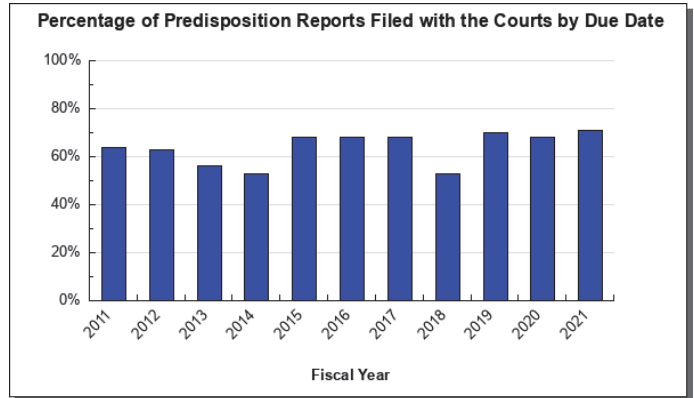
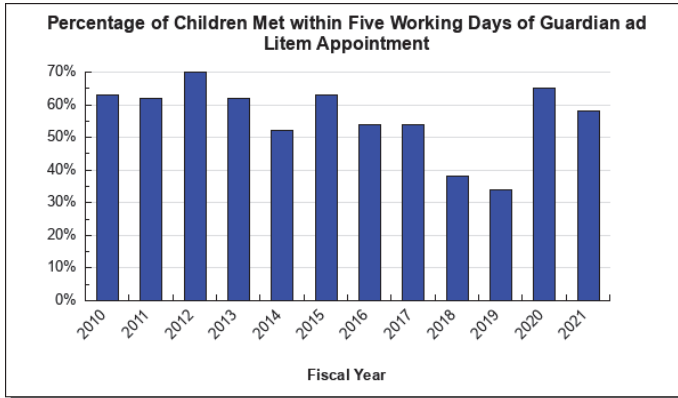
Measures by Core Service

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

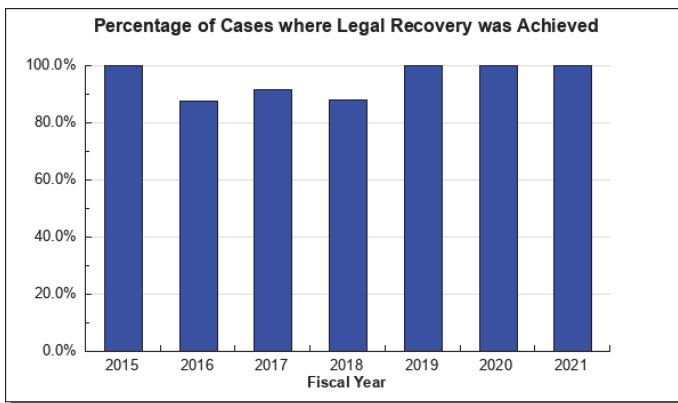
1. Guardianship Services.



2. Guardian Ad Litem Services.



3. Elder Fraud Litigation



Major Component Accomplishments in 2021

- The Rural Defense Section is now fully staffed and providing better representation to rural communities while reducing contractor costs. Judges, community members, and tribes have been very pleased with the change.
- Drastically increased the number of class A and unclassified felony cases that were kept in-house, as opposed to being contracted to outside attorneys, in order to reduce criminal contractor costs.
- Laid the groundwork for reorganizing the public guardian section for increased efficiency.
- Updated case caps for independent contractors in order to increase quality and ensure OPA meets its constitutional and statutory obligations.

Key Component Challenges

Growing Caseload – Due to the inherently unpredictable nature of the multiple types of caseloads, it is a significant challenge to maintain and provide core services to clients as efficiently as possible. Office of Public Advocacy (OPA) is primarily a “down flow” agency in that it reacts to the actions of the other state agencies and systems (i.e., the Public Defender Agency, the Office of Children’s Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney’s Office, the Court System, and other public and private entities). As a result, the unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming budget years.

Department of Law’s additional PCN’s for sex crimes prosecution – The recent substantial increase to the Department of Law’s budget will increase criminal prosecutions and is expected to continue to strain agency resources. The number of criminal appeals and Post-Conviction Relief (PCR) cases will also begin to rise due to the increased prosecution.

Criminal Defense Caseload Statistics – COVID-19 has created a staggering backlog of criminal cases in large part due to the suspension of jury trials:

- From August 1, 2018 to August 1, 2021 there has been a **68%** increase in the number of pending post-indictment felony cases.
- From August 1, 2018 to August 1, 2021 there has been a **88%** increase in the number of pending pre-indictment felony cases. This is despite a 6% decrease experienced between 2018 and 2019.
- Anchorage experienced a **114%** increase in pending pre-indictment cases since 2018. This is despite a 18% decrease in cases between 2018 and 2019.

This backlog continues to grow and is outstripping the agency's ability to place cases in house or with contractors.

Significant Caseload Increases for Public Guardians – The Public Guardian section continued to experience significant caseload increases. Since the start of 2013, the caseload has steadily increased totaling an additional 285 clients annually. Currently, the agency carries approximately 1700 wards. Many Guardians still carry caseloads in excess of 80 cases with the senior Guardians carrying caseloads hovering at 100 wards. Moreover, as the Alaskan population ages, the number of wards assigned to the agency will expand every year for the foreseeable future. Additionally, the Social Security Administration changed the way it enforced federal law regarding approximately 800 individuals receiving private payee services in Alaska. This has resulted in an additional increase of clients for OPA, and a fear that OPA may become overloaded and unable to meet its statutory obligations.

Thus, increased ward/case numbers will remain a challenge for FY23. To help address this challenge, OPA is reorganizing its Public Guardian section by creating a multi-tiered single job class while simultaneously restructuring how the section is supervised.

Excessive Burden on Guardian Ad Litem (GALs) – Increased appointments from the court system may be related to budgetary concerns. For example, the court system recently cut its custody investigator program. OPA is concerned that GALs may be improperly substituted by the court to fill this role. OPA has continued to see increased appointments of GALs in civil custody cases since the custody investigator's office closed.

Significant Changes in Results to be Delivered in FY2023

Cost Efficiency Matters – OPA has strict cost control procedures in place requiring Director or Deputy approval for virtually all expenditures. All expenditures whether for supplies, investigators or expert witnesses must be clearly justified to be approved. OPA closely reviews all appointments received and works to limit the number of cases sent to private contractors which in turn helps stabilize the budget and reduce overall expenses. OPA actively files motions to vacate inappropriate appointments sent by the Court.

Child Advocacy Caseloads – The agency will continue entering appropriate partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the GAL with their increased caseloads. OPA is currently in discussions with several tribes to forge a collaborative arrangement and recruit CASA volunteers for both state and tribal courts. OPA received an increment providing 4 new GALs for FY19. These GALs have reduced caseloads from in excess of 110 children per GAL to 80-90 children per GAL. Though still challenging to provide top quality advocacy, this increment and additional CASA recruitment gave OPA the tools to effectively manage its caseloads heading into FY21. In FY20, the Office of Children's Services (OCS) only increased its overall filings by 5.2%, however this overall total includes a 25.5% drop in new cases during the fourth quarter, at the height of the initial COVID-19 hunker down orders.

Should OCS increase its filings, then GAL caseloads will necessarily increase. OPA is also concerned with improper GAL appointments by the court, particularly in civil custody cases as discussed above. Any appointments outside of OPAs enabling statute must be challenged to prevent straining already limited resources. It is challenging to predict caseloads for FY23 as OCS staffing challenges and COVID related measures may temporarily result in reduced caseloads for certain OPA offices. For example, when schools go to remote learning there may be less mandatory reporting from teachers who don't see children in person. Simultaneously, the increased stress and financial strain cause by COVID may result in an increase in child abuse and thus an increase in OCS filings and OPA caseloads.

Criminal Defense Caseloads – OPA received additional criminal attorney positions and support staff positions in the

Governor's FY21 budget. These positions were vital to stabilizing the agency. However, the COVID-19 related backlog and the anticipated increase in criminal prosecutions as a result of DOL's recent increment were not a consideration at that time. OPA will continue to strive to meet its constitutional obligations and will continue to work diligently with the Department of Administration Commissioner and Deputy Commissioner to face these challenges and find creative solutions whenever possible. But, OPA now faces yet another increase in cases from forces outside its control.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2 AAC 60 et seq. Office of Public Advocacy

Contact Information
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Office of Public Advocacy 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	162	162	Annual Salaries	14,646,805
Part-time	2	2	COLA	3,962
Nonpermanent	12	12	Premium Pay	16,420
			Annual Benefits	8,537,209
			<i>Less 5.70% Vacancy Factor</i>	(1,322,896)
			Lump Sum Premium Pay	0
Totals	176	176	Total Personal Services	21,881,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	1	0	0	0	1
Accounting Technician 1	1	0	0	0	1
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	2	0	0	0	2
Administrative Assistant 1	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Associate Attorney 1	1	0	0	0	1
Associate Attorney 2	14	3	2	4	23
Attorney 1	1	0	0	0	1
Attorney 2	1	1	0	3	5
Attorney 3	7	2	0	3	12
Attorney 4	22	3	1	3	29
Attorney 5	9	3	2	4	18
Attorney 6	2	0	0	0	2
Division Director - Px	1	0	0	0	1
Eligibility Technician 2	2	0	0	0	2
Investigator 2	1	1	0	0	2
Investigator 3	4	0	0	1	5
Law Office Assistant 1	9	2	2	2	15
Law Office Assistant 2	1	0	0	0	1
Office Assistant 1	3	0	0	2	5
Paralegal 1	4	1	1	2	8
Paralegal 2	6	2	0	2	10
Program Coordinator 1	1	0	0	0	1
Project Assistant	1	1	1	1	4
Public Guardian	17	2	2	3	24
Totals	114	21	11	30	176

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	20,763.6	22,227.7	22,227.7	22,227.7	21,881.5	-346.2	-1.6%
72000 Travel	54.9	329.8	329.8	329.8	336.3	6.5	2.0%
73000 Services	9,266.3	8,152.5	8,152.5	8,152.5	8,703.2	550.7	6.8%
74000 Commodities	172.8	232.4	232.4	232.4	248.1	15.7	6.8%
75000 Capital Outlay	56.3	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	30,313.9	30,942.4	30,942.4	30,942.4	31,169.1	226.7	0.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	257.5	259.8	259.8	259.8	809.8	550.0	211.7%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1004 Gen Fund (UGF)	24,961.6	16,005.4	16,005.4	16,005.4	15,509.7	-495.7	-3.1%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,080.8	601.7	601.7	601.7	583.4	-18.3	-3.0%
1037 GF/MH (UGF)	1,986.6	2,044.0	2,044.0	2,044.0	1,991.7	-52.3	-2.6%
1092 MHTAAR (Other)	91.5	95.6	95.6	95.6	88.6	-7.0	-7.3%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Unrestricted General (UGF)	26,948.2	28,049.4	28,049.4	28,049.4	27,751.4	-298.0	-1.1%
Designated General (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
Other Funds	1,172.3	697.3	697.3	697.3	672.0	-25.3	-3.6%
Federal Funds	257.5	259.8	259.8	259.8	809.8	550.0	211.7%
Positions:							
Permanent Full Time	160	160	160	162	162	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	13	16	16	12	12	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
1002 Fed Rcpts		259.8										
1004 Gen Fund		16,005.4										
1005 GF/Prgm		1,935.9										
1007 I/A Rcpts		601.7										
1037 GF/MH		2,044.0										
1092 MHTAAR		95.6										
1271 ARPA Rev R		10,000.0										
Subtotal		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Three Positions Vacant for More Than Six Months												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three positions that have been vacant for more than six months.												
The following positions are deleted:												
Non-permanent Office Assistant 1 (02-N10004), range 8, located in Fairbanks												
Non-permanent Project Assistant (02-N18002), range 16, located in Juneau												
Non-permanent Investigator 3 (02-N18003), range 18, located in Fairbanks												
Delete Two Non-Permanent Positions and Add Two Full-Time Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Add two full-time positions and delete existing non-permanent positions.												
The following positions are affected:												
Full-time Project Assistant (add 02-1772, delete 02-N20011), range 16, located in Anchorage												
Full-time Attorney 2/3/4 (add 02-1773, delete 02-TPX007), range 20-24, located in Bethel												
Add a Non-Permanent Office Assistant to the Office of Public Advocacy												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Office of Public Advocacy maintains a position in Bethel as an on-call substitute office assistant to fill in when there are extended absences or delays in the hiring process.												
Non-Permanent Office Assistant 1 (02-N21015), range 8, located in Bethel												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: Public Guardian Position												
	OTI	-95.6	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-95.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.3										
1007 I/A Rcpts		0.3										
1037 GF/MH		10.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$131.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-0.1										
1037 GF/MH		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-707.3	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-623.7										
1007 I/A Rcpts		-18.5										
1037 GF/MH		-62.2										
1092 MHTAAR		-2.9										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-707.3

FY2023 Salary and Benefit Adjustments

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$2.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
MH Trust: Public Guardian Position												
1092 MHTAAR	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support a public guardian position in the Office of Public Advocacy located in Anchorage and serving the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior Court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions.												
Increase Federal Authority for Over Collected Grant Funding and Additional Awards												
1002 Fed Rcpts	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy (OPA) has received additional grant revenues related to the Court Appointed Special Advocate (CASA) grant in FY2022, a grant related to mentoring children in need. Additionally, OPA has applied for and anticipates receiving a three-year grant of approximately \$749.8 from the Office of Juvenile Justice and Delinquency Prevention, for the Opioid Effected Youth Initiative. This additional federal authority will allow OPA to continue its efforts on these two public safety related causes.												
Increase General Fund Match Receipts for Additional Medicaid Funding												
1003 G/F Match	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
This funding will allow the Office of Public Advocacy to provide general fund match funds to the Department of Health and Social Services, leveraging up to \$500.0 in annually available Medicaid funding for the work that public guardians perform in filling out Medicaid forms for wards of the state.												
Totals		31,169.1	21,881.5	336.3	8,703.2	248.1	0.0	0.0	0.0	162	2	12

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		54.9	329.8	336.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			54.9	329.8	336.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	43.0	298.5	305.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	2.8	25.0	25.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	6.3	6.3
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	0.4	0.0	0.0
2005	Moving Costs	Moving and relocation costs	8.7	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		9,266.3	8,152.5	8,703.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			9,266.3	8,152.5	8,703.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	56.2	56.2	56.2
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	6,197.0	4,751.3	5,275.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	93.3	55.0	55.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	51.4	57.0	60.0
3006	Delivery Services	Freight, courier services, and postage	89.4	95.0	98.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	2.6	5.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	13.3	14.0	14.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	178.1	178.0	180.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	137.1	127.5	127.5
3011	Other Services	Miscellaneous services including interpreter services, fingerprinting	50.4	52.0	55.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				9,266.3	8,152.5	8,703.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	516.1	568.0	575.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting & SQL	36.5	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft License Pass-Through Billing	1.7	3.0	3.0
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)	68.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.3	8.0	8.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	82.2	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	149.4	160.0	160.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	777.1	950.0	950.0
3024	Inter-Agency Legal	Health - Department-wide	(Dept) Reimbursement for HCS Guardianship clients Federal funding	250.0	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide	(Dept) Dept of Law Appellate and Grand Jury Transcripts	63.0	200.0	200.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	15.2	16.5	17.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	(Dept) SSoA Accounts Payable and Travel chargeback	8.8	10.0	15.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	38.0	41.5	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Accounting (3134)	Americans with Disabilities Act (ADA) Chargeback	1.5	1.5	1.5
3038	Inter-Agency	Admin - Administrative Services (46)	(Dept) Administrative chargeback	158.4	175.0	175.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			9,266.3	8,152.5	8,703.2	
	Management/Consulting					
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	(Dept) Commissioner's Office chargeback	172.7	138.0	138.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	(Dept) SSoA Procurement chargeback	51.0	35.0	35.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		172.8	232.4	248.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	172.8	232.4	248.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	172.8	232.4	248.1

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		56.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			56.3	0.0	0.0
5002	Structures and Infrastructure	Office space remodeling	56.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Office of Public Advocacy (43)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			258.3	878.4	809.8
5013 Federal Public Protection - Victims of Crime Act		Federal court appointed special advocates	206.6	809.8	809.8
5014 Federal Public Protection - Miscellaneous Grants		Federal Court Appointed Special Advocates (CASA) - Nat'l CASA	27.4	3.2	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Court Appointed Special Advocates (CASA) - Valley	24.3	5.4	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Court Appointed Special Advocates (CASA) - Core Model Grant	0.0	60.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			2,267.8	2,085.9	2,085.9
5102 Program Receipts Public Protection - Fines and Forfeitures		Reimbursement of fees collected by the Department of Law (Rule 39).	162.1	150.0	150.0
5103 Program Receipts - Charges for Services		Reimbursement of fees collected by the Department of Law (Rule 39). Public Guardian fees	2,105.7	1,935.9	1,935.9
5007 I/A Rcpts (1007 I/A Rcpts)			1,080.8	900.0	1,100.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Reimbursable Services Agreement for Appeals and PCR Cases	289.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Services Agreement for Title IV Federal reimbursement	291.3	400.0	600.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Services Agreement for HCS Support for Guardianship Clients	500.0	500.0	500.0
6004 Gen Fund (1004 Gen Fund)			2.9	2.0	2.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	2.9	2.0	2.0

Revenue Detail (1681)
Department of Administration

Component: Office of Public Advocacy (43)

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	2,397.5	2,761.5	2,777.5
With Department of Administration	2,084.5	2,311.5	2,327.5
With Department of Health	250.0	250.0	250.0
With Department of Law	63.0	200.0	200.0

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	516.1	568.0	575.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting & SQL	36.5	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Microsoft License Pass-Through Billing	1.7	3.0	3.0
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)	68.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	7.3	8.0	8.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	82.2	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	149.4	160.0	160.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	777.1	950.0	950.0
3024	Inter-Agency Legal	Health - Department-wide (Dept) Reimbursement for HCS Guardianship clients Federal funding	250.0	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide (Dept) Dept of Law Appellate and Grand Jury Transcripts	63.0	200.0	200.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	15.2	16.5	17.0
3027	Inter-Agency Financial	Admin - Accounting (3134) (Dept) SSoA Accounts Payable and Travel chargeback	8.8	10.0	15.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	38.0	41.5	45.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Accounting (3134)	Americans with Disabilities Act (ADA) Chargeback	1.5	1.5	1.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	(Dept) Administrative chargeback	158.4	175.0	175.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	(Dept) Commissioner's Office chargeback	172.7	138.0	138.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	(Dept) SSoA Procurement chargeback	51.0	35.0	35.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1136	Investigator 3	FT	A	SS	Anchorage	600	18E / F	12.0		76,172	1,045	0	48,687	125,904	125,904
02-1257	Attorney 3	FT	A	XE	Palmer	N00	22E / F	12.0		90,007	0	0	53,684	143,691	143,691
02-1387	Attorney 4	FT	A	XE	Fairbanks	N03	24E / F	12.0		108,453	0	0	60,538	168,991	168,991
02-1600	Division Director - Px	FT	A	XE	Anchorage	N00	27Q / R	12.0		161,450	0	0	79,328	240,778	240,778
02-1601	Investigator 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,844	0	0	40,276	98,120	98,120
02-1602	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,160	0	0	38,536	91,696	91,696
02-1603	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,930	0	0	33,619	73,549	73,549
02-1604	Associate Attorney 2	FT	A	XE	Anchorage	N00	19J	12.0		78,663	0	0	49,468	128,131	128,131
02-1605	Associate Attorney 2	FT	A	XE	Fairbanks	99	19N	12.0		93,421	0	0	54,953	148,374	148,374
02-1606	Attorney 5	FT	A	XE	Fairbanks	N03	25P / Q	12.0		152,017	0	0	76,401	228,418	228,418
02-1607	Attorney 5	FT	A	XE	Anchorage	99	25O	12.0		140,654	0	0	72,504	213,158	213,158
02-1608	Attorney 5	FT	A	XE	Juneau	N05	25L	12.0		132,249	0	0	69,381	201,630	201,630
02-1609	Attorney 5	FT	A	XE	Anchorage	99	25O	12.0		138,626	0	0	71,751	210,377	210,377
02-1610	Attorney 4	FT	A	XE	Palmer	N00	24K / L	12.0		115,793	0	0	63,266	179,059	179,059
02-1611	Attorney 2	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,891	0	0	49,182	127,073	127,073
02-1612	Attorney 4	FT	A	XE	Anchorage	N00	24B / C	12.0		93,215	0	0	54,876	148,091	148,091
02-1613	Paralegal 2	FT	A	GP	Fairbanks	203	16K	12.0		71,468	0	0	45,339	116,807	116,807
02-1614	Attorney 5	FT	A	XE	Fairbanks	N03	25L	12.0		129,714	0	0	68,439	198,153	198,153
02-1615	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,209	0	0	38,554	91,763	91,763
02-1620	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,228	0	0	34,473	76,701	76,701
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18N	12.0		87,282	0	671	51,465	139,418	111,367
02-1622	Associate Attorney 2	FT	A	XE	Anchorage	N00	19M	12.0		86,580	0	666	52,658	139,904	139,904
02-1623	Eligibility Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,014	0	362	36,758	85,134	85,134
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18K / L	12.0		79,907	0	610	48,701	129,218	103,219
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18B / C	12.0		65,685	0	494	43,373	109,552	87,510
02-1627	Public Guardian	FT	A	GP	Juneau	205	18F / G	12.0		77,157	0	577	47,667	125,401	100,170
02-1630	Associate Attorney 2	FT	A	XE	Anchorage	99	19N	12.0		89,388	0	0	53,454	142,842	142,842
02-1631	Paralegal 1	FT	A	GP	Fairbanks	203	14L	12.0		64,058	0	0	42,585	106,643	106,643
02-1632	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		49,805	0	0	37,289	87,094	87,094
02-1633	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,317	0	0	31,162	64,479	64,479
02-1634	Associate Attorney 2	FT	A	XE	Anchorage	N00	19D	12.0		71,273	0	0	46,722	117,995	117,995
02-1635	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		68,493	0	513	44,424	113,430	20,417
02-1637	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1638	Public Guardian	FT	A	GP	Palmer	200	18J	12.0		76,811	0	590	47,544	124,945	99,806
02-1639	Attorney 4	FT	A	XE	Anchorage	N00	24K / L	12.0		115,486	0	0	63,152	178,638	178,638
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	650	50,435	135,618	108,332
02-1641	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		63,435	0	479	42,532	106,446	85,029
02-1642	Public Guardian	FT	A	GP	Juneau	205	18J / K	12.0		82,176	0	620	49,548	132,344	105,716

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: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1643	Accountant 4	FT	A	SS	Anchorage	200	20K	12.0		94,890	1,302	0	55,642	151,834	151,834
02-1644	Associate Attorney 2	FT	A	XE	Anchorage	N00	19E / F	12.0		73,944	0	0	47,715	121,659	121,659
02-1645	Attorney 5	FT	A	XE	Anchorage	99	25Q	12.0		147,771	0	0	75,083	222,854	222,854
02-1646	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1647	Public Guardian	FT	A	GP	Palmer	200	18L / M	12.0		84,201	0	629	50,304	135,134	107,945
02-1648	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1649	Attorney 6	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	75,235	223,494	223,494
02-1650	Attorney 5	FT	A	XE	Juneau	N05	25K	12.0		128,076	0	0	67,830	195,906	195,906
02-1651	Attorney 3	FT	A	XE	Bethel	N50	22E / F	12.0		135,591	0	0	70,623	206,214	206,214
02-1652	Associate Attorney 2	FT	A	XE	Anchorage	N00	19C / D	12.0		70,293	0	0	46,358	116,651	116,651
02-1653	Associate Attorney 2	FT	A	XE	Anchorage	N00	19C / D	12.0		69,944	0	0	46,228	116,172	116,172
02-1654	Attorney 3	FT	A	XE	Fairbanks	N03	22D / E	12.0		90,009	0	0	53,685	143,694	143,694
02-1655	Public Guardian	FT	A	GP	Anchorage	99	18N	12.0		87,224	0	671	51,443	139,338	111,303
02-1656	Attorney 4	FT	A	XE	Anchorage	99	24M / N	12.0		124,917	0	0	66,656	191,573	191,573
02-1657	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1658	Associate Attorney 2	FT	A	XE	Anchorage	N00	19N	12.0		89,388	0	0	53,454	142,842	142,842
02-1659	Paralegal 1	FT	A	GP	Anchorage	99	14N / O	12.0		67,028	0	0	43,689	110,717	110,717
02-1660	Associate Attorney 2	FT	A	XE	Anchorage	N00	19Q	12.0		98,397	0	0	56,802	155,199	122,823
02-1661	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1664	Attorney 3	FT	A	XE	Anchorage	N00	22J	12.0		95,979	0	0	55,903	151,882	151,882
02-1665	Associate Attorney 2	FT	A	XE	Anchorage	N00	19D / E	12.0		72,662	0	0	47,238	119,900	119,900
02-1666	Paralegal 2	FT	A	GP	Kenai	200	16A / B	12.0		52,462	0	0	38,276	90,738	90,738
02-1667	Associate Attorney 2	FT	A	XE	Fairbanks	N03	19B / C	12.0		69,469	0	0	46,052	115,521	115,521
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		64,526	0	496	42,943	107,965	86,242
02-1669	Paralegal 2	FT	A	GP	Anchorage	200	16F / G	12.0		63,721	0	0	42,460	106,181	106,181
02-1670	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,038	0	0	35,146	79,184	79,184
02-1671	Attorney 5	FT	A	XE	Palmer	N00	25J	12.0		118,131	0	0	64,135	182,266	182,266
02-1672	Attorney 4	FT	A	XE	Anchorage	N00	24M	12.0		120,978	0	0	65,193	186,171	186,171
02-1673	Paralegal 2	FT	A	GP	Palmer	200	16G	12.0		64,526	0	0	42,759	107,285	107,285
02-1674	Accounting Technician 3	FT	A	GP	Anchorage	200	16M / N	12.0		74,763	0	0	46,563	121,326	121,326
02-1676	Public Guardian	FT	A	GP	Anchorage	200	18A	12.0		60,236	0	463	41,337	102,036	81,506
02-1677	Paralegal 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,759	107,285	107,285
02-1678	Paralegal 1	FT	A	GP	Bethel	250	14J / K	12.0		89,414	0	0	52,008	141,422	141,422
02-1679	Attorney 5	FT	A	XE	Bethel	N50	25N / O	12.0		203,779	0	0	92,463	296,242	296,242
02-1680	Attorney 5	FT	A	XE	Palmer	99	25N	12.0		135,581	0	0	70,619	206,200	206,200
02-1681	Attorney 5	FT	A	XE	Anchorage	99	25N / O	12.0		136,866	0	0	71,097	207,963	207,963
02-1682	Attorney 3	FT	A	XE	Anchorage	N00	22B / C	12.0		82,163	0	0	50,769	132,932	132,932
02-1683	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		65,544	0	0	43,137	108,681	86,814

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1684	Attorney 5	FT	A	XE	Anchorage	N00	25L	12.0		125,931	0	0	67,033	192,964	192,964
02-1686	Attorney 4	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	61,077	170,979	170,979
02-1687	Investigator 3	FT	A	GP	Palmer	200	18M	12.0		84,533	0	0	50,194	134,727	134,727
02-1688	Attorney 4	FT	A	XE	Palmer	N00	24E / F	12.0		106,335	0	0	59,751	166,086	166,086
02-1689	Administrative Officer 1	FT	A	SS	Anchorage	200	17D / E	12.0		68,174	935	0	45,715	114,824	114,824
02-1690	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		56,959	0	0	39,947	96,906	96,906
02-1691	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		41,339	0	0	34,143	75,482	75,482
02-1693	Attorney 4	FT	A	XE	Anchorage	N00	24B / C	12.0		94,248	0	0	55,260	149,508	149,508
02-1694	Attorney 4	FT	A	XE	Anchorage	N00	24J / K	12.0		111,696	0	0	61,744	173,440	173,440
02-1695	Attorney 5	FT	A	XE	Anchorage	N00	25Q	12.0		147,771	0	0	75,083	222,854	222,854
02-1696	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		85,410	0	0	51,976	137,386	137,386
02-1697	Attorney 5	FT	A	XE	Fairbanks	N03	25E / F	12.0		116,972	0	0	63,704	180,676	180,676
02-1698	Attorney 4	FT	A	XE	Fairbanks	N03	24F / J	12.0		112,028	0	0	61,867	173,895	173,895
02-1699	Paralegal 2	FT	A	GP	Fairbanks	203	16A / B	12.0		54,361	0	0	38,982	93,343	93,343
02-1700	Associate Attorney 2	FT	A	XE	Palmer	N00	19E / F	12.0		74,280	0	0	47,840	122,120	122,120
02-1701	Associate Attorney 2	FT	A	XE	Juneau	N05	19K	12.0		85,274	0	0	51,925	137,199	137,199
02-1702	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		52,413	0	0	38,258	90,671	90,671
02-1703	Paralegal 1	FT	A	GP	Juneau	205	14B / C	12.0		50,516	0	0	37,553	88,069	88,069
02-1704	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,524	0	0	33,840	74,364	74,364
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		64,618	0	496	42,978	108,092	86,344
02-1706	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,045	0	0	31,061	64,106	64,106
02-1707	Associate Attorney 2	FT	A	XE	Palmer	N00	19N	12.0		89,388	0	0	53,454	142,842	142,842
02-1708	Law Office Assistant 1	FT	A	GP	Fairbanks	203	11B / C	12.0		41,262	0	0	34,114	75,376	75,376
02-1709	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,508	0	0	43,496	110,004	110,004
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	479	42,877	107,721	86,048
02-1711	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,808	0	0	33,574	73,382	73,382
02-1712	Attorney 5	FT	A	XE	Anchorage	N00	25K / L	12.0		122,302	0	0	65,685	187,987	187,987
02-1713	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		107,889	0	0	60,329	168,218	168,218
02-1714	Attorney 3	FT	A	XE	Fairbanks	N03	22B / C	12.0		86,124	0	0	52,241	138,365	138,365
02-1715	Law Office Assistant 1	FT	A	GP	Palmer	200	11G / J	12.0		45,690	0	0	35,760	81,450	81,450
02-1716	Attorney 4	FT	A	XE	Anchorage	99	24M / N	12.0		121,732	0	0	65,473	187,205	187,205
02-1717	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1718	Paralegal 1	FT	A	GP	Palmer	200	14M	12.0		64,214	0	0	42,643	106,857	106,857
02-1719	Attorney 6	FT	A	XE	Anchorage	N00	26O / P	12.0		144,569	0	0	73,959	218,528	218,528
02-1720	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,794	166,245	166,245
02-1721	Attorney 4	FT	A	XE	Anchorage	N00	24D / E	12.0		102,980	0	0	58,505	161,485	161,485
02-1722	Paralegal 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,695	0	0	37,991	89,686	89,686
02-1723	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,463	0	0	33,817	74,280	74,280

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1724	Law Office Assistant 1	FT	A	GP	Juneau	205	11E / F	12.0		45,599	0	0	35,726	81,325	81,325
02-1725	Investigator 3	FT	A	GP	Anchorage	200	18G / J	12.0		75,416	0	0	46,806	122,222	122,222
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		73,486	0	550	46,293	120,329	96,119
02-1727	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		67,758	0	513	44,151	112,422	89,803
02-1728	Attorney 4	FT	A	XE	Anchorage	99	24P / Q	12.0		136,497	0	0	70,960	207,457	207,457
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		63,435	0	479	42,532	106,446	85,029
02-1730	Attorney 4	FT	A	XE	Anchorage	N00	24K / L	12.0		116,868	0	0	63,665	180,533	180,533
02-1731	Law Office Assistant 1	FT	A	GP	Anchorage	200	11F / G	12.0		44,493	0	0	35,315	79,808	79,808
02-1733	Project Assistant	PT	A	GP	Palmer	200	16B / C	12.0		41,043	0	0	24,642	65,685	65,685
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16J / K	12.0		34,117	0	0	22,069	56,186	56,186
02-1735	Associate Attorney 1	FT	A	XE	Anchorage	N00	17M	12.0		75,680	0	0	48,360	124,040	124,040
02-1736	Attorney 5	FT	A	XE	Kenai	N00	25O / P	12.0		139,001	0	0	71,890	210,891	210,891
02-1737	Associate Attorney 2	FT	A	XE	Palmer	N00	19F / J	12.0		77,012	0	0	48,855	125,867	125,867
02-1738	Attorney 4	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	61,077	170,979	170,979
02-1739	Attorney 3	FT	A	XE	Palmer	N00	22B / C	12.0		82,350	0	0	50,839	133,189	133,189
02-1740	Attorney 3	FT	A	XE	Anchorage	N00	22D / E	12.0		89,037	0	0	53,323	142,360	142,360
02-1741	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		90,141	0	0	53,734	143,875	143,875
02-1742	Public Guardian	FT	A	GP	Fairbanks	203	18B / C	12.0		65,758	0	741	43,492	109,991	87,861
02-1743	Public Guardian	FT	A	GP	Palmer	200	18D / E	12.0		68,401	0	770	44,485	113,656	90,788
02-1744	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		64,618	0	744	43,070	108,432	86,616
02-1745	Attorney 3	FT	A	XE	Anchorage	N00	22C	12.0		83,889	0	967	51,770	136,626	136,626
02-1746	Eligibility Technician 2	FT	A	GP	Anchorage	200	14O / P	12.0		69,761	0	789	44,998	115,548	115,548
02-1747	Public Guardian	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	886	47,654	125,351	100,130
02-1748	Law Office Assistant 2	FT	A	SS	Anchorage	600	13B / C	12.0		49,035	680	515	38,794	89,024	89,024
02-1749	Associate Attorney 2	FT	A	XE	Fairbanks	N03	19A / B	12.0		68,130	0	0	45,554	113,684	113,684
02-1750	Associate Attorney 2	FT	A	XE	Palmer	N00	19K	12.0		81,218	0	0	50,418	131,636	131,636
02-1751	Associate Attorney 2	FT	A	XE	Juneau	N05	19D / E	12.0		75,621	0	0	48,338	123,959	123,959
02-1752	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1753	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		85,004	0	0	51,825	136,829	136,829
02-1754	Attorney 4	FT	A	XE	Fairbanks	N03	24L / M	12.0		121,012	0	0	65,205	186,217	186,217
02-1755	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		108,061	0	0	60,393	168,454	168,454
02-1756	Attorney 4	FT	A	XE	Juneau	N05	24E / F	12.0		109,647	0	0	60,982	170,629	170,629
02-1757	Attorney 2	FT	A	XE	Kenai	N00	20D / E	12.0		77,663	0	0	49,097	126,760	126,760
02-1758	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,053	0	0	33,665	73,718	73,718
02-1759	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,770	0	0	33,560	73,330	73,330
02-1760	Attorney 4	FT	A	XE	Palmer	N00	24L / M	12.0		118,443	0	0	64,251	182,694	182,694
02-1761	Attorney 5	FT	A	XE	Anchorage	N00	25F	12.0		114,426	0	0	62,758	177,184	177,184
02-1762	Paralegal 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,443	0	0	36,040	82,483	82,483

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1763	Attorney 4	FT	A	XE	Anchorage	N00	24B / C	12.0		95,179	0	0	55,606	150,785	150,785
02-1764	Investigator 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,345	0	0	41,949	104,294	104,294
02-1765	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		108,867	0	0	60,692	169,559	169,559
02-1766	Law Office Assistant 1	FT	A	GP	Palmer	200	11B / C	12.0		39,582	0	0	33,490	73,072	73,072
02-1767	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	0	42,699	107,064	85,523
02-1768	Attorney 5	FT	A	XE	Anchorage	N00	25L / M	12.0		129,412	0	0	68,327	197,739	197,739
02-1769	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		108,752	0	0	60,650	169,402	169,402
02-1770	Attorney 4	FT	A	XE	Anchorage	N00	24O	12.0		128,973	0	0	68,164	197,137	197,137
02-1771	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,168	0	0	38,910	93,078	93,078
02-1772	Project Assistant	FT	A	GG	Anchorage	200	16B / C	12.0		54,296	0	0	38,958	93,254	93,254
02-1773	Attorney 2	FT	A	GG	Bethel	250	20B / C	12.0		109,571	0	0	59,498	169,069	169,069
02-4119	Attorney 2	FT	A	XE	Anchorage	N00	20E / F	12.0		81,393	0	0	50,483	131,876	131,876
02-N07051	Office Assistant 1	NP	N	GP	Anchorage	200	8A / A	12.0		111,642	0	0	10,628	122,270	122,270
02-N07052	Law Office Assistant 1	NP	N	GP	Anchorage	200	11A / A	12.0		104,760	0	0	9,973	114,733	114,733
02-N13014	Paralegal 1	NP	N	GP	Anchorage	200	14C / C	12.0		53,914	0	0	5,133	59,047	59,047
02-N15020	Law Office Assistant 1	NP	N	GP	Juneau	205	11A / A	12.0		39,722	0	0	3,782	43,504	43,504
02-N19012	Program Coordinator 1	NP	N	GP	Anchorage	200	18A / A	12.0		60,236	0	0	26,233	86,469	0
02-N19041	Law Office Assistant 1	NP	N	GP	Fairbanks	203	11A / A	12.0		38,961	0	0	3,709	42,670	42,670
02-N20006	Office Assistant 1	NP	N	GP	Kenai	200	8A / A	12.0		31,551	0	0	3,004	34,555	34,555
02-N20019	Investigator 2	NP	N	GP	Fairbanks	203	16A / A	12.0		53,859	0	0	25,444	79,303	79,303
02-N21014	Project Assistant	NP	N	GP	Juneau	205	16A / A	12.0		54,912	0	0	25,574	80,486	0
02-N21015	Office Assistant 1	NP	N	GG	Bethel	250	8A / A	12.0		4,325	0	0	412	4,737	4,737
02-TPX003	Attorney 1	NP	N	XE	Anchorage	N00	18A / A	12.0		60,138	0	0	5,725	65,863	65,863
02-TPX006	Attorney 2	NP	N	XE	Palmer	N00	20A / A	12.0		63,378	0	0	28,077	91,455	91,455
Total														Total Salary Costs:	14,646,805
Positions														Total COLA:	3,962
New														Total Premium Pay:	16,420
Deleted														Total Benefits:	8,537,209
Full Time Positions:															
162															
Part Time Positions:															
2															
Non Permanent Positions:															
12															
Positions in Component:															
176															
Total Component Months:															
2,112.0															
														Total Pre-Vacancy:	23,204,396
														Minus Vacancy Adjustment of 5.70%:	(1,322,896)
														Total Post-Vacancy:	21,881,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	21,881,500

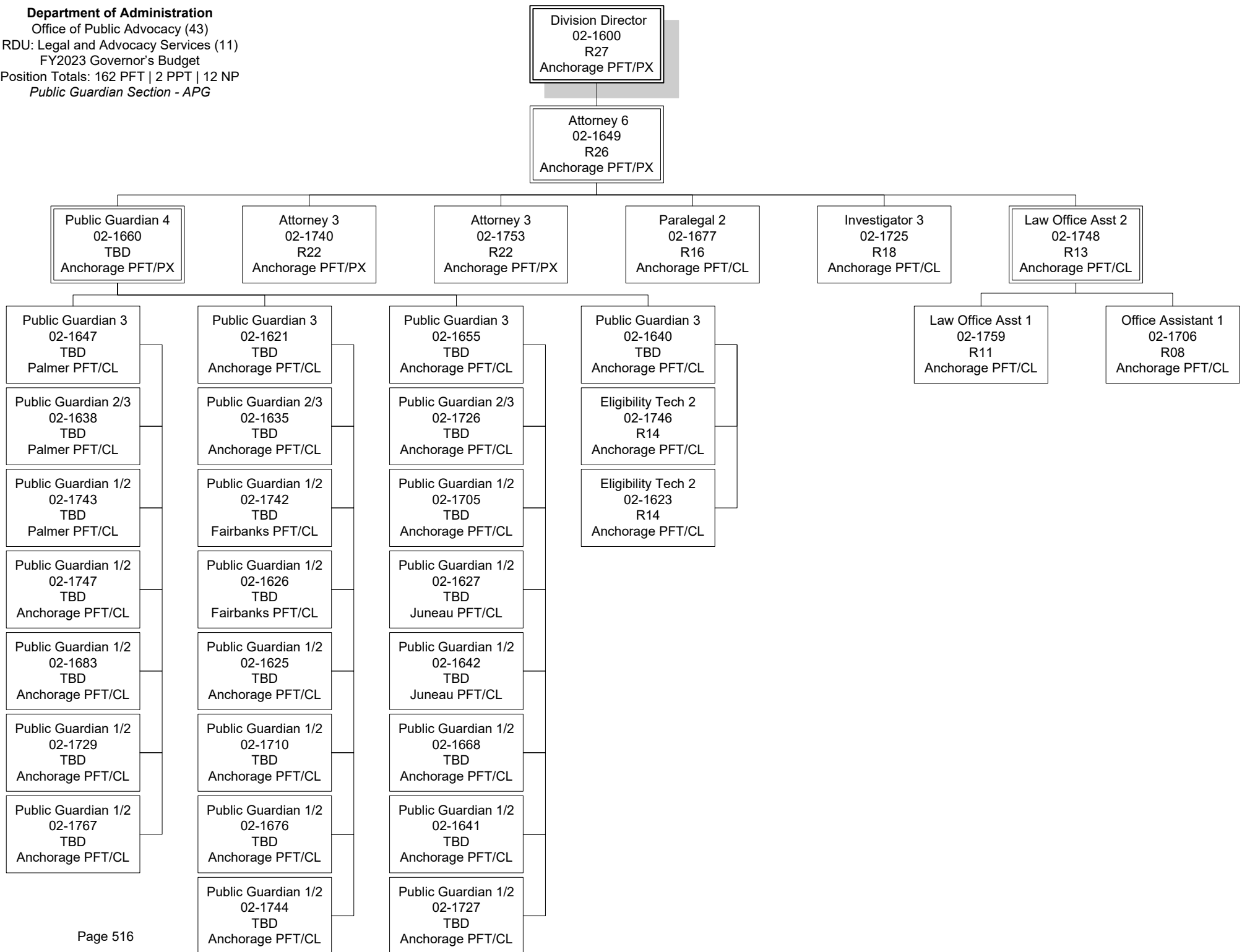
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

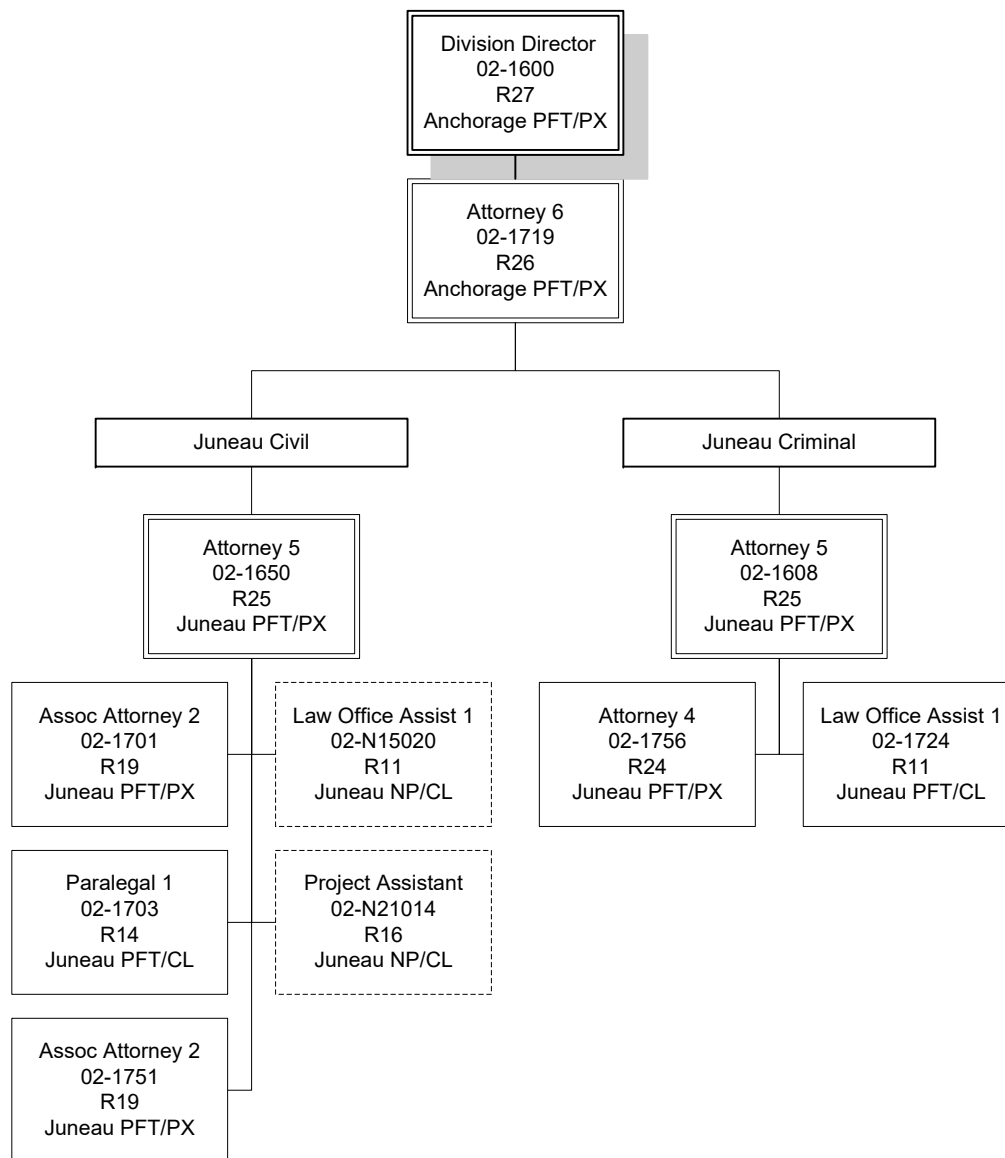
Personal Services Expenditure Detail
Department of Administration

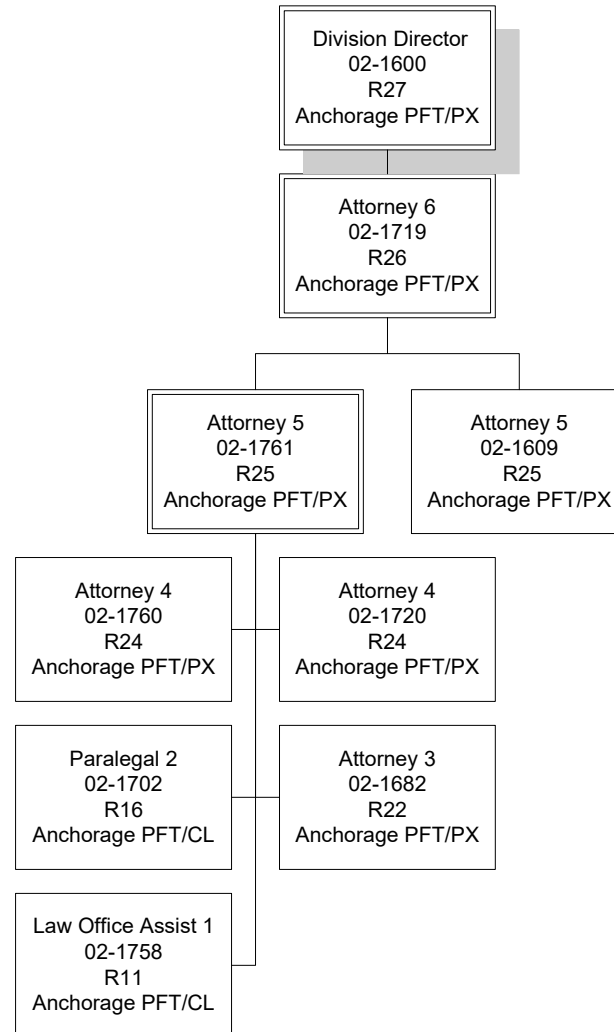
Scenario: FY2023 Governor (18673)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

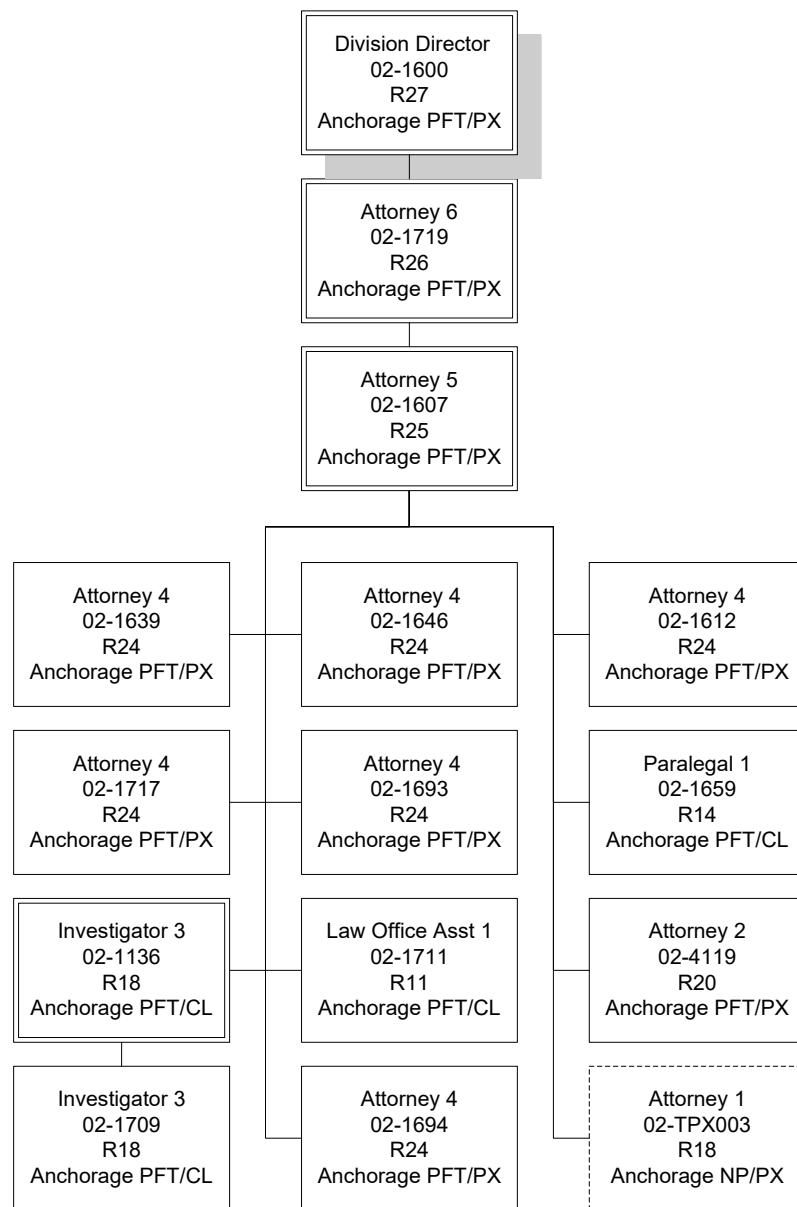
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	166,955	157,437	0.72%
1004 General Fund Receipts	20,456,939	19,290,677	88.16%
1007 Interagency Receipts	578,755	545,760	2.49%
1037 General Fund / Mental Health	1,908,735	1,799,917	8.23%
1092 Mental Health Trust Authority Authorized Receipts	93,013	87,710	0.40%
Total PCN Funding:	23,204,396	21,881,500	100.00%

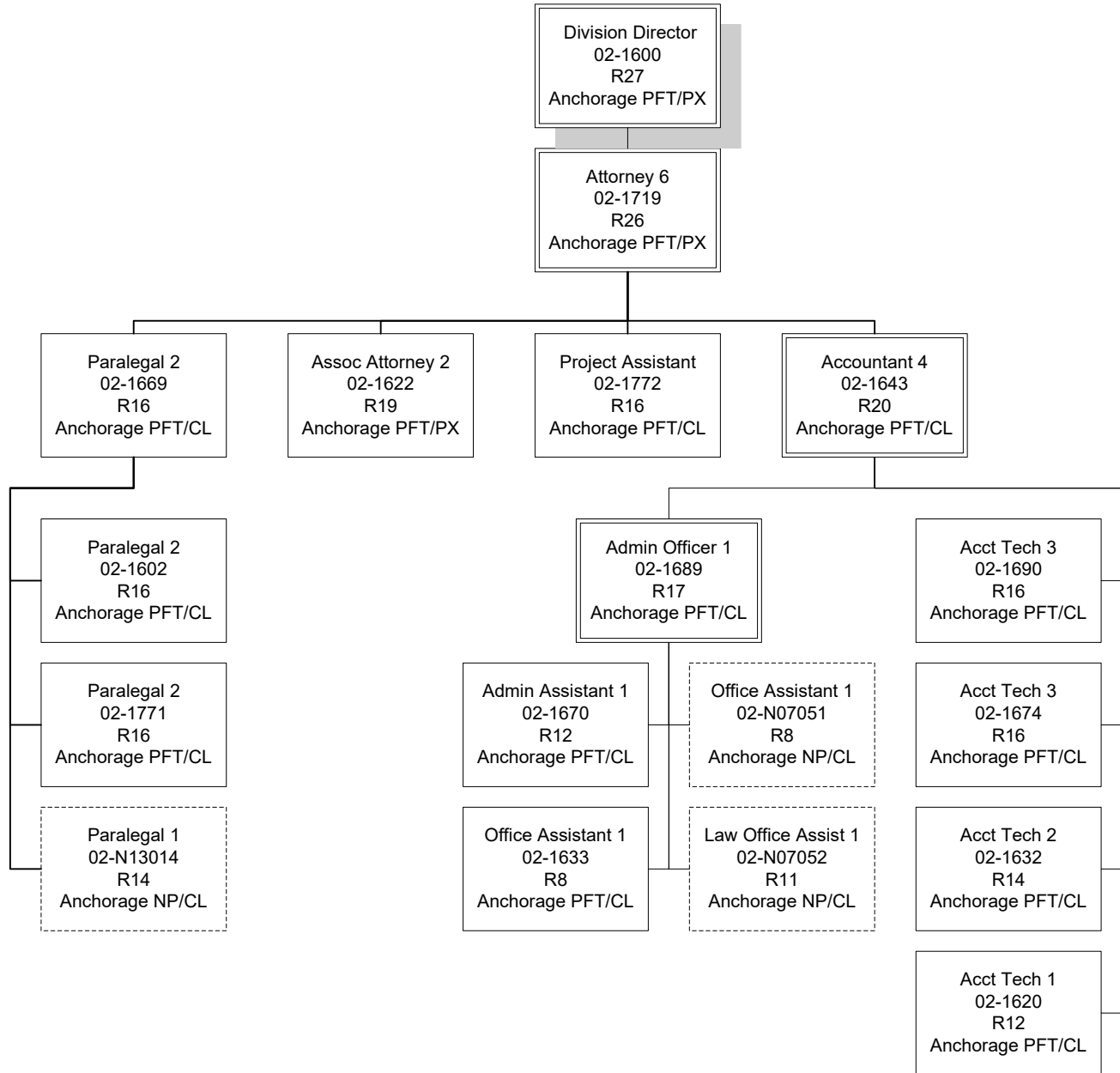
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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

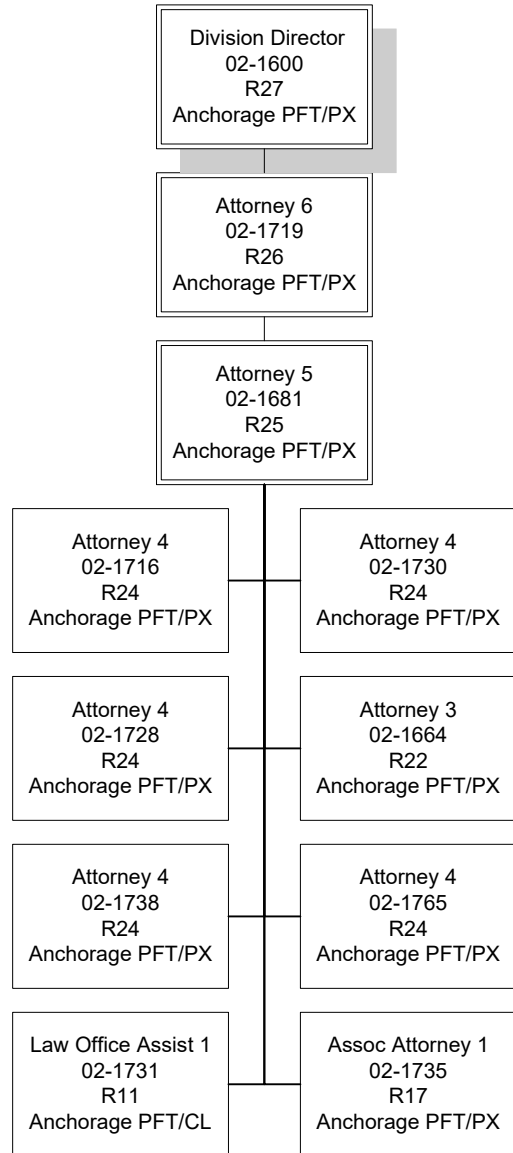


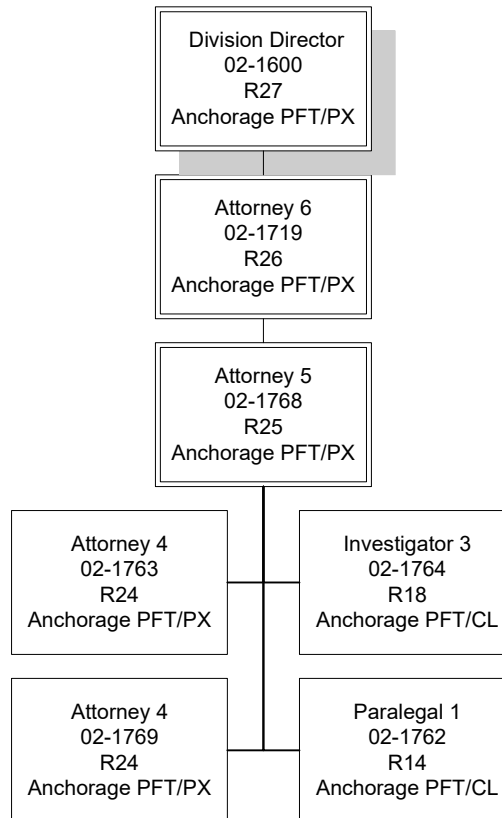


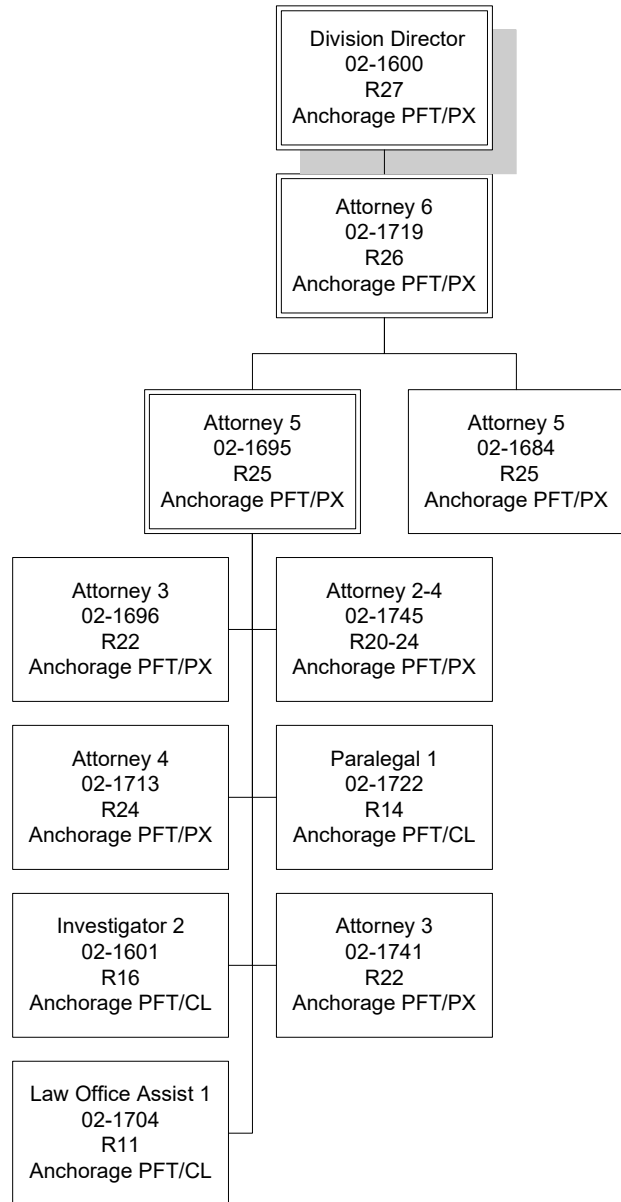


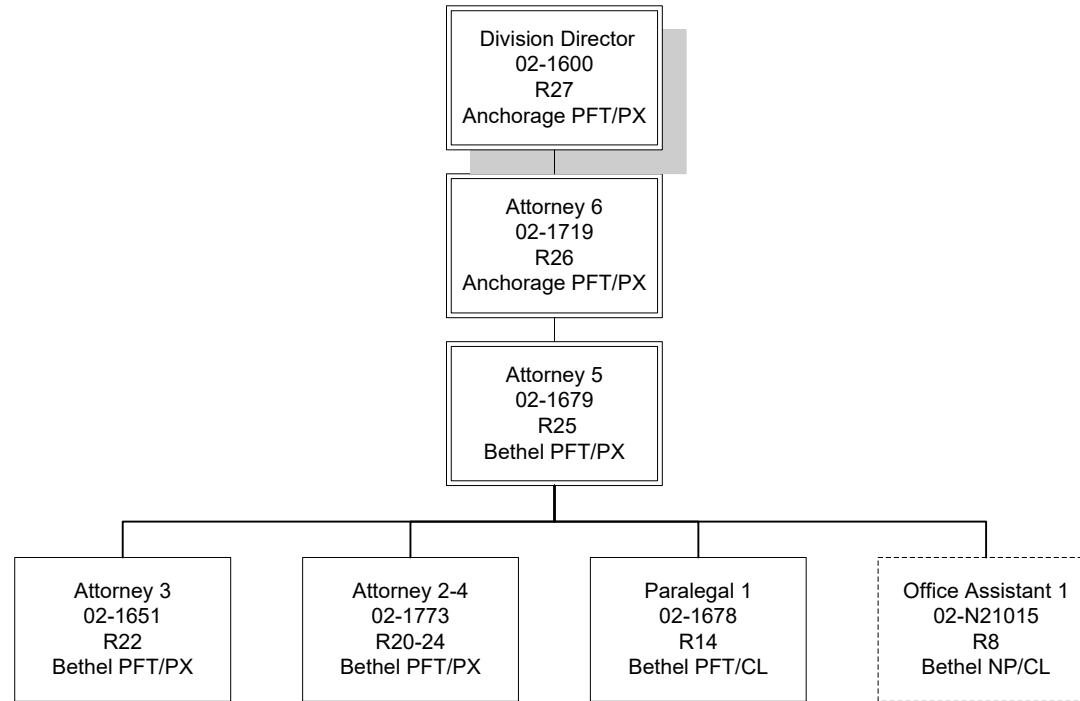


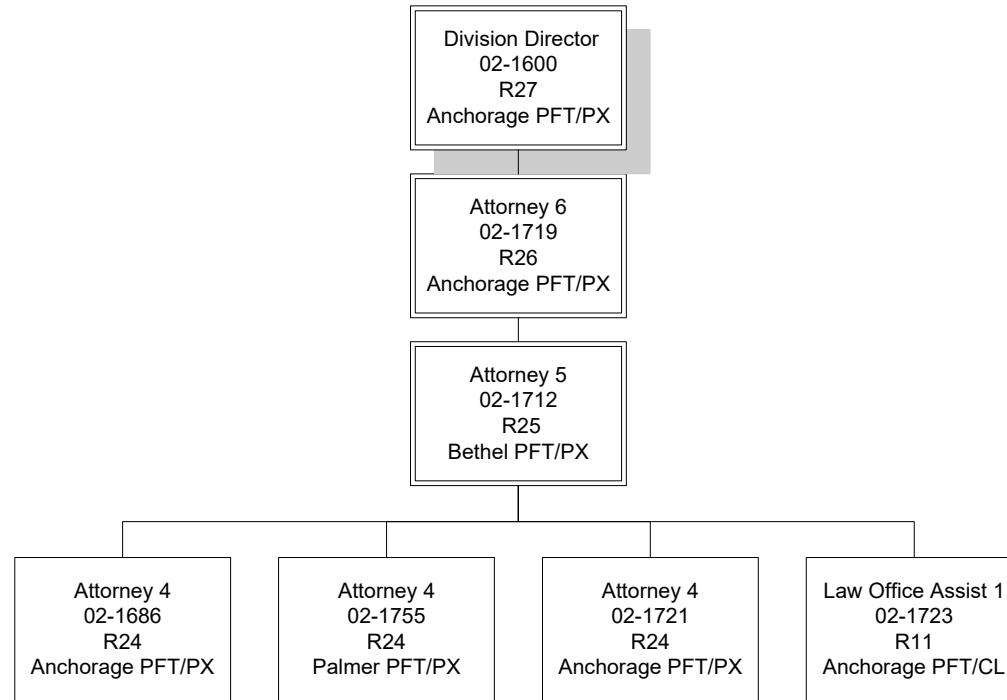


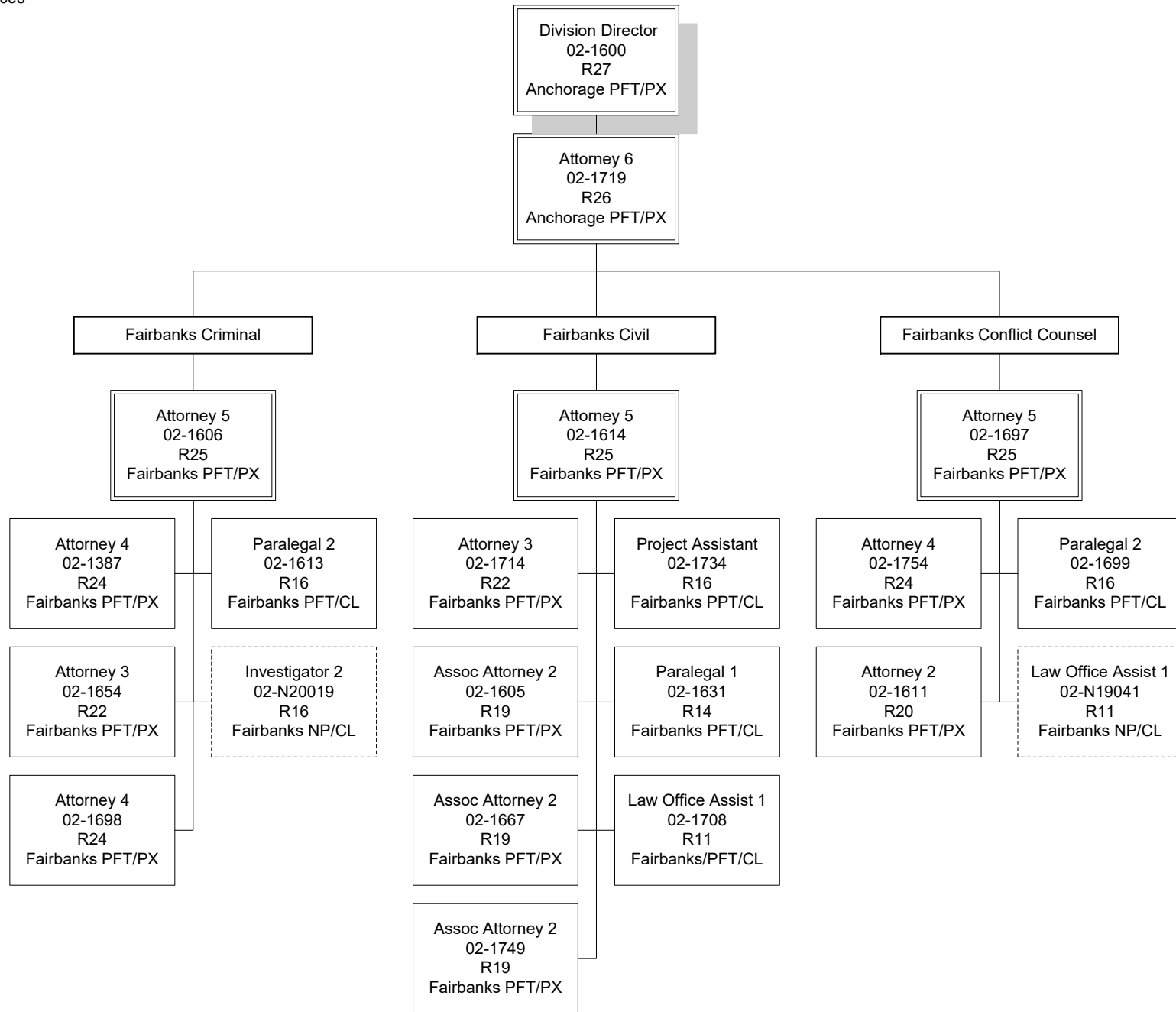


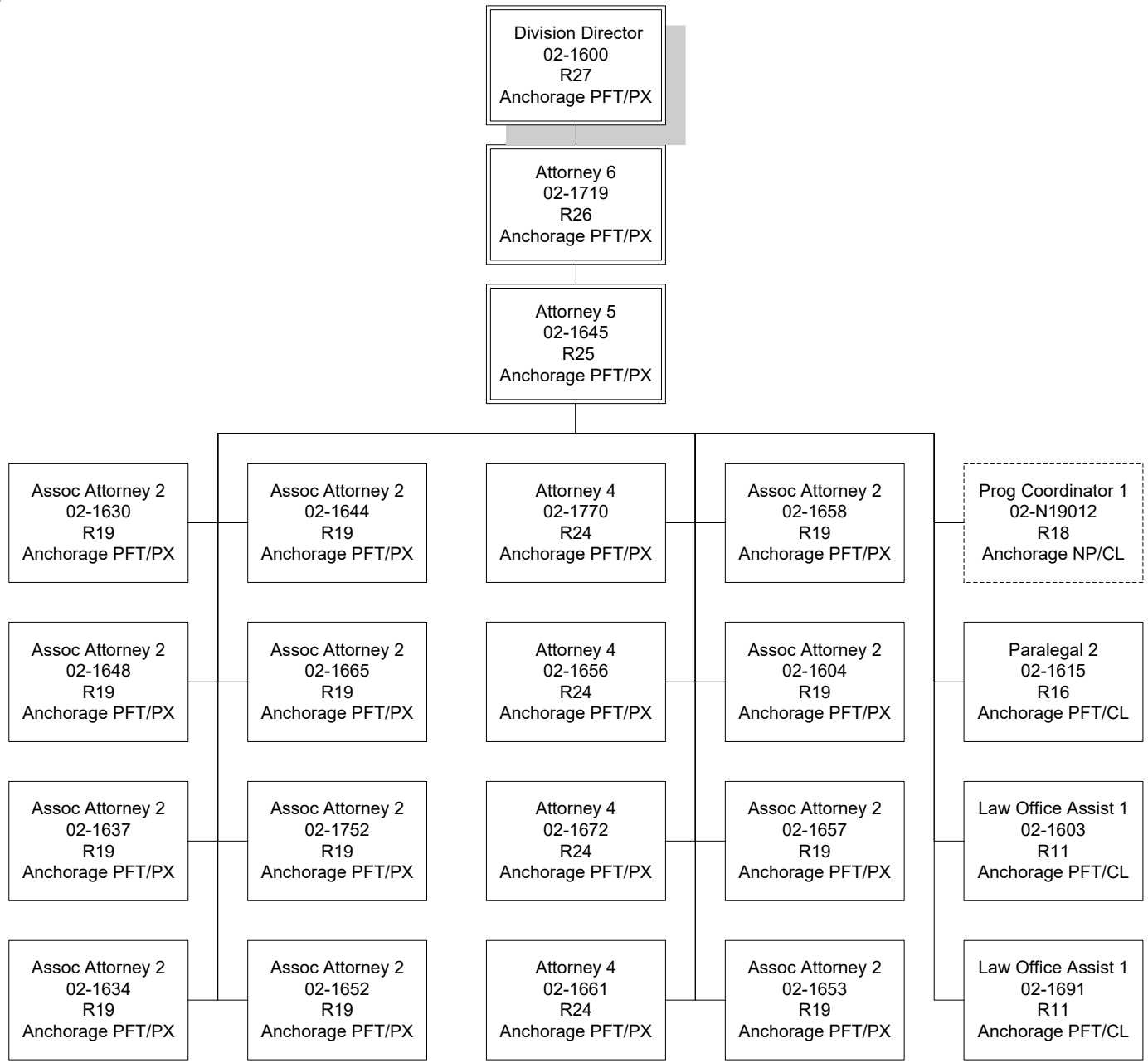


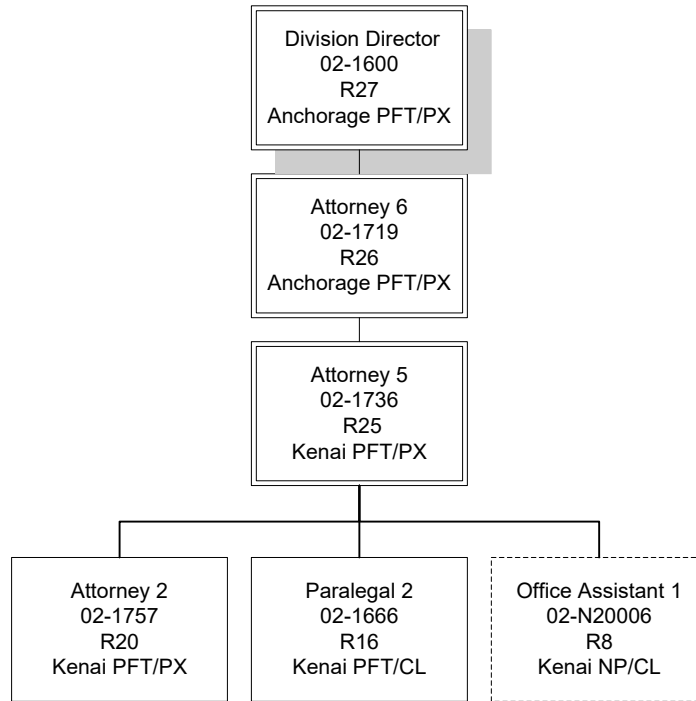


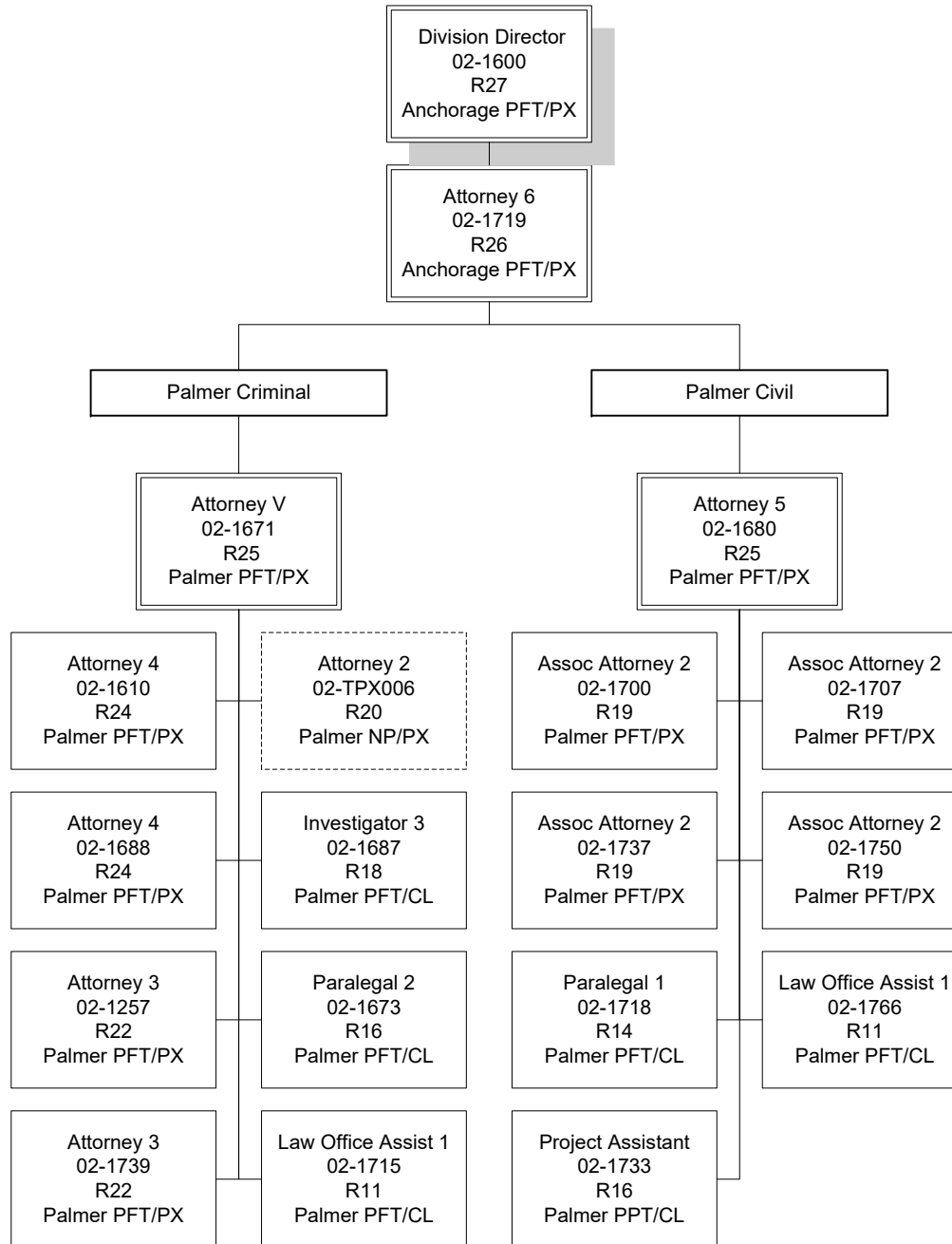












State of Alaska FY2023 Governor's Operating Budget

Department of Administration Public Defender Agency Component Budget Summary

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

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

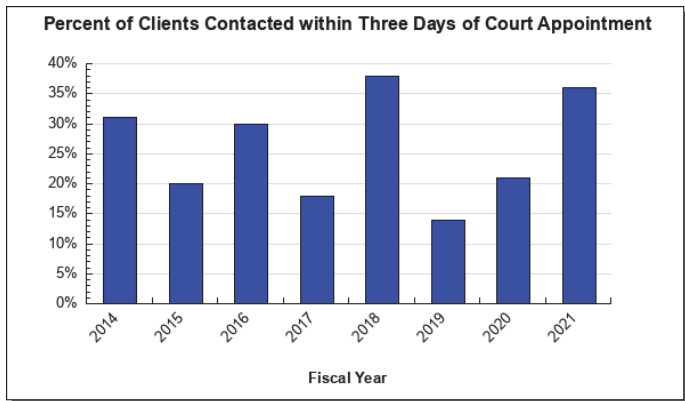
Core Services

- Establish timely and effective communications with clients regarding legal rights, legal process, charges and evidence
- Timely review of case materials to advise clients.
- Timely actions taken on behalf of clients.

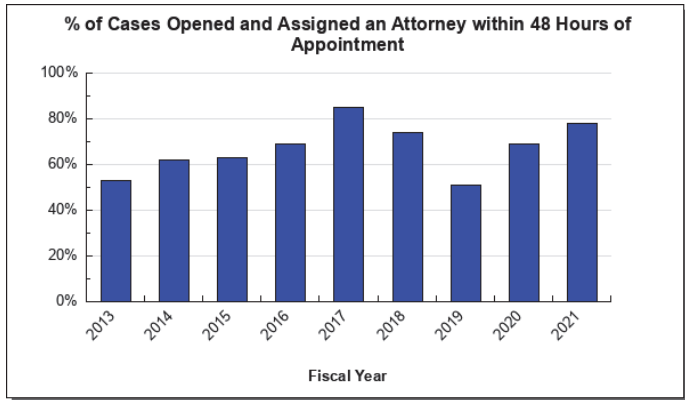
Measures by Core Service

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

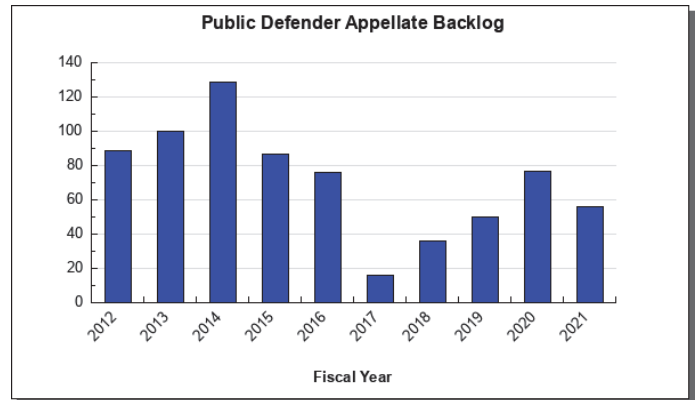
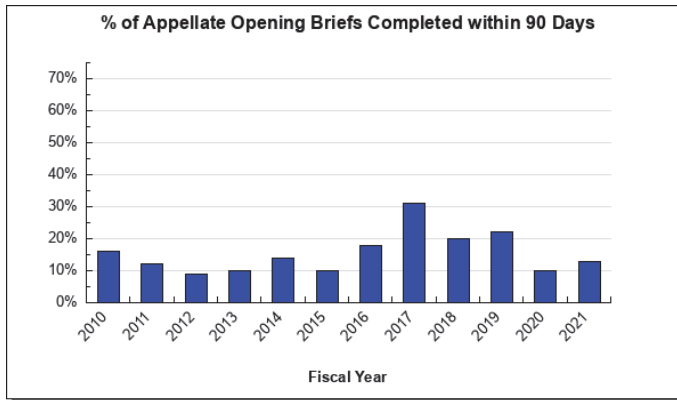
1. Establish timely and effective communications with clients regarding legal rights, legal process, charges and evidence



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2021

- Expanded scope of centralized administrative and operational oversight of support staff to improve service delivery, coverage, and training.
- Developed and implemented a successful web-based training series for attorneys to ensure continuing legal education requirements.
- Continued successful reduction to the Agency vacancy rate for attorney positions with aggressive recruitment efforts.
- Negotiated and managed a successful office expansion for the Agency’s largest office location to enable workspace for all funded positions.
- Initiated partnership with DHSS to provide increased resources for clients with FASD as part of the Agency’s holistic defense practice model.

Key Component Challenges

Increasing Workloads - The Public Defender Agency (PDA) continues to experience increases in workload per attorney and has been impacted most significantly by the growing backlog of cases created by retention challenges in prior fiscal years and pre-trial delay from COVID-19 mitigation efforts, like the suspension of jury trials and speedy trial rights. The increase in workload, despite successful staffing strategies for remaining attorneys and support staff presents substantial challenges for document processing, client communication, case review and preparation, further exacerbating the slowdown in case dispositions.

Significant Changes in Results to be Delivered in FY2023

Holistic Defense - PDA continues to expand the holistic defense model to provide more direct support for attorneys by assisting clients directly with communication and access to services and community resources.

Efficiency Initiatives - PDA will continue to explore efficiency initiatives and expand or continue the use of those initiated in prior fiscal years such as, support staff time studies and workload reorganization, web-based training opportunities, and centralization of support functions and management.

Re-organization -PDA should begin to see the impact from expanding supervisory and management resources for staff and attorneys. By providing additional supervisory positions and increased operational structures, existing managers should experience some workload relief and attorneys and staff will experience more support in their positions.

Statutory and Regulatory Authority

U.S. Constitution, Amendment VI The Federal Right to Counsel
Alaska Constitution, Article 1, Sec.11 The State Right to Counsel
AS 18.85.010 et seq. The Public Defender Agency Enabling Statute
Alaska Criminal Rule 39 and 39.1
Appellate Rule 209
Financial Eligibility Guidelines for Appointed Counsel

Contact Information

Contact: Samantha Cherot, Public Defender
Phone: (907) 334-4414
E-mail: samantha.cherot@alaska.gov

**Public Defender Agency
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	197	201	Annual Salaries	17,787,342
Part-time	1	1	COLA	11,231
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	10,557,881
			<i>Less 5.00% Vacancy Factor</i>	<i>(1,417,823)</i>
			Lump Sum Premium Pay	0
Totals	202	206	Total Personal Services	26,938,631

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Associate Attorney 1	3	1	0	1	5
Associate Attorney 2	1	0	0	0	1
Attorney 1	6	3	0	8	17
Attorney 2	6	3	0	11	20
Attorney 3	9	4	3	5	21
Attorney 4	24	2	3	10	39
Attorney 5	11	2	1	6	20
Attorney 6	4	0	0	0	4
Investigator 1	2	0	0	0	2
Investigator 2	0	0	1	1	2
Investigator 3	3	3	0	5	11
Law Office Assistant 1	16	3	1	6	26
Law Office Assistant 2	3	1	0	4	8
Office Assistant 2	1	0	0	0	1
Paralegal 1	9	0	0	6	15
Paralegal 2	4	2	1	2	9
Program Manager	1	0	0	0	1
Public Defender	1	0	0	0	1
Totals	107	24	10	65	206

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	23,809.6	26,881.4	26,795.4	26,795.4	26,938.6	143.2	0.5%
72000 Travel	173.2	529.6	529.6	529.6	536.6	7.0	1.3%
73000 Services	5,132.9	3,936.8	3,936.8	3,936.8	4,234.3	297.5	7.6%
74000 Commodities	233.3	235.1	235.1	235.1	235.1	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	29,349.0	31,582.9	31,496.9	31,496.9	31,944.6	447.7	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	27,088.0	19,727.2	19,727.2	19,727.2	19,500.8	-226.4	-1.1%
1005 GF/Prgm (DGF)	283.9	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,249.2	532.4	532.4	532.4	1,219.8	687.4	129.1%
1037 GF/MH (UGF)	554.0	654.8	568.8	568.8	643.5	74.7	13.1%
1092 MHTAAR (Other)	173.9	90.1	90.1	90.1	2.1	-88.0	-97.7%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Unrestricted General (UGF)	27,642.0	30,382.0	30,296.0	30,296.0	30,144.3	-151.7	-0.5%
Designated General (DGF)	283.9	578.4	578.4	578.4	578.4	0.0	0.0%
Other Funds	1,423.1	622.5	622.5	622.5	1,221.9	599.4	96.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	184	191	191	197	201	4	2.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	9	9	9	4	4	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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	31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
1004 Gen Fund		19,727.2										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		532.4										
1037 GF/MH		654.8										
1092 MHTAAR		90.1										
1271 ARPA Rev R		10,000.0										
MH Trust: Holistic Defense - Bethel												
	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-86.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
Subtotal		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Three Positions Vacant for More Than Six Months												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3

Delete three positions that have been vacant for more than six months.

The following positions are deleted:

- Non-permanent Law Office Assistant 2 (02-N07006), range 13, located in Ketchikan
- Non-permanent Law Office Assistant 1 (02-N19013), range 11, located in Bethel
- Non-permanent Law Office Assistant 1 (02-N19019), range 11, located in Nome

Add Attorney 5 (02#161) for Support for Therapeutic Courts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Per HB71, the Department of Administration, Public Defender Agency will provide attorney services through the mental health operating budget. This position will provide legal support and back-up for administrative meetings, status hearings, team meetings, and trainings to support the goals of Therapeutic Courts.

The following position is added:

Full-time Attorney 5 (02-#161), Range 25, located in Anchorage

Create Permanent Positions for Foster Care Legal Support

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-2

In FY2022 the Department of Administration replaced various positions across the Department with five permanent full-time positions in the Public Defender Agency to support the foster care legal proceedings. This technical adjustment correctly reflects the approved changes to the positions in the agency.

The following positions are affected:

Delete a non-permanent Law Office Assistant (02-N07033), range 11, Kenai
Delete a non-permanent Law Office Assistant (02-N07037), range 11, Kodiak

Add a full-time Attorney 1/2/3/4 flex (02-1397), range 18/20/22/24, Anchorage
Add a full-time Attorney 1/2/3/4 flex (02-1399), range 18/20/22/24, Palmer
Add a full-time Office Assistant 1 (02-1398), range 11, Anchorage
Add a full-time Office Assistant 2 (02-1400), range 13, Anchorage
Add a full-time Paralegal 1/2 flex (02-1401), range 14/16, Anchorage

Subtotal		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	197	1	4
***** Changes From FY2022 Management Plan To FY2023 Governor *****												

Reverse MH Trust: Holistic Defense - Bethel

1092 MHTAAR	OTI	-86.0	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
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Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

FY2023 General Government Unit SBS and Risk Management Rate Changes

1004 Gen Fund	SalAdj	-1.0	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.0

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

1004 Gen Fund	SalAdj	14.9	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.9

FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes

1004 Gen Fund	SalAdj	175.0	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2											
1037 GF/MH		3.7											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		0.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-889.8	-889.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-854.3										
1007 I/A Rcpts		-17.8										
1037 GF/MH		-15.0										
1092 MHTAAR		-2.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-889.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.8												
MH Trust: Holistic Defense - Bethel												
	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		86.0										

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (State accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the State's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the State's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

Prepare for Increased Defense Caseload in Response to Sex Crime Increment

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	428.7	327.3	7.0	94.4	0.0	0.0	0.0	0.0	4	0	0
<p>In FY2022 the Department of Law added ten attorneys and nine additional staff to ramp up prosecutions of sex crimes in Alaska. As each new prosecutor is onboarded and the number of cases filed increases, the Public Defender Agency (PDA) expects to see a drastic increase in the number of annual cases. Funding for seven attorney positions was provided to PDA in response to increase, but after further analysis, it has been determined that will be inadequate to resolve the impending increase in workload, and four additional support staff positions will be required.</p> <p>Without additional funding the Agency risks a cascade of experienced attorneys leaving the Agency, as filings for serious sex crimes increase but the capacity to handle those cases remains stagnant. PDA expects to see a fiscal and operational impact beginning in FY22, and a continued widening of the gap between the need for Agency representation and Agency capacity from year to year without these additional positions.</p> <p>The following positions are added:</p> <ul style="list-style-type: none"> Investigator 1 (02-#168), range 14, located in Anchorage Paralegal 1 (02-#169), range 14 located in Ketchikan Law Office Assistant 1 (02-#171), range 11, located in Anchorage Law Office Assistant 1 (02-#172), range 11, located in Bethel 												
Increase Authority to Align Budget with Annual Interagency Activity												
1007 I/A Rcpts	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Defender Agency receives approximately \$1.2 million per year from other Departments in interagency receipts for performing various legal activities on their behalf. The agency currently has half a million dollars in interagency authority. This increment brings the agency's budgeted authority in line with the anticipated amount of interagency receipts for more transparent budgeting.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-203.1	0.0	203.1	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Totals		31,944.6	26,938.6	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4

Line Item Detail (1676)
Department of Administration
Travel

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		173.2	529.6	536.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			173.2	529.6	536.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	100.0	384.6	375.1
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	9.1	59.0	50.3
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	15.6	16.8
2003	Out of State Non-Employee Travel	Out of state airfare, surface transportation, lodging and meals and incidentals for expert witnesses and witnesses needed for evaluation, testimony, etc. The PDA has a waiver for all out of state travel expenditures for experts and witnesses.	8.7	15.0	39.0
2005	Moving Costs	Moving and relocation costs	55.4	55.4	55.4

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		5,132.9	3,936.8	4,234.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			5,132.9	3,936.8	4,234.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	67.6	67.6	7.9
3001	Financial Services	Management and consulting services	0.1	0.0	0.0
3002	Legal and Judicial Services	Contract attorney expenditures related to appellate cases, expert witness fees, transcription services and miscellaneous case costs (medical record requests, etc.).	2,114.2	1,211.4	1,500.5
3003	Information Technology	Software licensing and maintenance, training, and consulting	139.2	129.3	129.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	110.6	110.6	110.6
3005	Health Services	Expert witness expenditures related to psychiatric testing and medical lab testing.	27.0	27.0	27.0
3006	Delivery Services	Freight, courier services, and postage	22.9	30.0	35.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.5	0.0	0.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	18.1	18.1	18.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	243.7	221.0	221.0

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			5,132.9	3,936.8	4,234.3
		repairs, maintenance, rental, and leases			
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.2	2.1	2.1
3011	Other Services	Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee	55.7	55.5	55.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Server hosting fees	57.0	57.0	73.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services Chargeback	586.0	586.0	586.0
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)	66.4	64.3	64.3
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	4.4	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Personnel (56) DOA - HR chargeback	91.4	91.4	116.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	187.3	185.9	185.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	3.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	578.9	578.9	578.9
3024	Inter-Agency Legal	Courts - Department-wide Transcript (ACS RSA) expenditures	96.9	125.0	125.0
3024	Inter-Agency Legal	Law - Department-wide Discovery (LAW RSA) expenditures	0.0	0.0	40.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk Management chargeback	12.0	12.0	6.5
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	12.1	12.1	10.9

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			5,132.9	3,936.8	4,234.3	
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	11.3	11.3	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.7	1.7	1.4
3030	Inter-Agency Hearing/Mediation	Admin - Office of Public Advocacy (43)	Hearing Officer services	289.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback for DAS	153.7	153.7	153.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback (COM Core Services)	167.6	167.5	167.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	CAP Procurement Team (non-OIT) chargeback	13.3	13.3	13.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		233.3	235.1	235.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			233.3	235.1	235.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	227.7	230.0	230.6
4002	Household/Institutional	Cleaning, food and other household supplies	4.5	5.1	4.5
4004	Safety	Safety supplies, including fire suppression, personal protection gear	1.1	0.0	0.0

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

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			0.0	0.0	0.0
7001	Grants	AmeriCorps grant program	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Public Defender Agency (1631)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			351.0	578.4	578.4
5102 Program Receipts Public Protection - Fines and Forfeitures		Rule 39 funds collected from Alaska Permanent Fund garnishments	351.0	578.4	578.4
5007 I/A Rcpts (1007 I/A Rcpts)			1,249.3	1,311.0	1,313.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA with Commerce / Serve Alaska (AmeriCorps)	214.6	216.0	218.0
5301 Inter-Agency Receipts	Courts - Department-wide	ACS Therapeutic Court reimbursable services agreement	495.0	495.0	495.0
5301 Inter-Agency Receipts	Health - Department-wide	Title IV-E RSA with HSS	539.7	600.0	600.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery	Commerce - Department-wide	AmeriCorps RSA	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			2.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	2.0	0.0	0.0
6047 General Fund - Miscellaneous			0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	2,333.1	2,064.2	2,127.0
With Department of Administration	2,236.2	1,939.2	1,962.0
With Judiciary	96.9	125.0	125.0
With Department of Law	0.0	0.0	40.0

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) Server hosting fees	57.0	57.0	73.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services Chargeback	586.0	586.0	586.0
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)	66.4	64.3	64.3
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	4.4	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Personnel (56) DOA - HR chargeback	91.4	91.4	116.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	187.3	185.9	185.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	3.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	578.9	578.9	578.9
3024	Inter-Agency Legal	Courts - Department-wide Transcript (ACS RSA) expenditures	96.9	125.0	125.0
3024	Inter-Agency Legal	Law - Department-wide Discovery (LAW RSA) expenditures	0.0	0.0	40.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk Management chargeback	12.0	12.0	6.5
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	12.1	12.1	10.9
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	11.3	11.3	0.0
3028	Inter-Agency Americans with	Admin - Personnel (56) Americans with Disabilities Act	1.7	1.7	1.4

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
	Disabilities Act Compliance	(ADA) Chargeback				
3030	Inter-Agency Hearing/Mediation	Admin - Office of Public Advocacy (43)	Hearing Officer services	289.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback for DAS	153.7	153.7	153.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback (COM Core Services)	167.6	167.5	167.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	CAP Procurement Team (non-OIT) chargeback	13.3	13.3	13.3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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-#168	Investigator 1	FT	A	GG	Anchorage	200	14A	12.0		45,084	0	0	35,535	80,619	80,619
02-#169	Paralegal 1	FT	A	GG	Ketchikan	200	14A	12.0		45,084	0	0	35,535	80,619	80,619
02-#171	Law Office Assistant 1	FT	A	GG	Anchorage	200	11A	12.0		37,460	0	0	32,701	70,161	70,161
02-#172	Law Office Assistant 1	FT	A	GG	Bethel	250	11A	12.0		56,199	0	0	39,665	95,864	95,864
02-?154	Attorney 1	FT	A	XE	Anchorage	N00	18C / D	12.0		66,593	0	0	44,983	111,576	111,576
02-?155	Attorney 1	FT	A	XE	Anchorage	N00	18C / D	12.0		66,593	0	0	44,983	111,576	111,576
02-?156	Attorney 1	FT	A	XE	Bethel	N50	18F / J	12.0		110,370	0	0	61,251	171,621	171,621
02-?157	Attorney 1	FT	A	XE	Fairbanks	N03	18C / D	12.0		68,601	0	0	45,729	114,330	114,330
02-?158	Attorney 1	FT	A	XE	Kenai	N00	18C / D	12.0		66,593	0	0	44,983	111,576	111,576
02-?159	Attorney 1	FT	A	XE	Ketchikan	N00	18C / D	12.0		66,593	0	0	44,983	111,576	111,576
02-?160	Attorney 1	FT	A	XE	Kotzebue	N60	18C / D	12.0		106,568	0	0	59,838	166,406	166,406
02-?161	Attorney 5	FT	A	XE	Anchorage	N00	25C / D	12.0		106,451	0	0	59,794	166,245	166,245
02-1101	Law Office Assistant 2	FT	A	GP	Dillingham	237	13J	12.0		74,607	0	0	46,505	121,112	121,112
02-1102	Law Office Assistant 1	FT	A	GP	Palmer	200	11D / E	12.0		41,339	0	0	34,143	75,482	75,482
02-1103	Investigator 2	FT	A	GP	Juneau	205	16B / C	12.0		57,815	0	0	40,265	98,080	98,080
02-1104	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,601	0	0	33,497	73,098	73,098
02-1106	Attorney 3	FT	A	XE	Palmer	N00	22D / E	12.0		88,616	0	0	53,167	141,783	141,783
02-1108	Investigator 3	FT	A	GP	Palmer	200	18J / K	12.0		77,435	0	0	47,556	124,991	124,991
02-1109	Attorney 4	FT	A	XE	Anchorage	N00	24E / F	12.0		104,715	0	0	59,149	163,864	163,864
02-1117	Attorney 5	FT	A	XE	Kotzebue	N60	25E / F	12.0		180,869	0	0	85,354	266,223	266,223
02-1118	Attorney 2	FT	A	XE	Palmer	N00	20F / J	12.0		82,358	0	0	50,842	133,200	133,200
02-1119	Investigator 3	FT	A	GP	Fairbanks	203	18G	12.0		75,972	0	0	47,013	122,985	122,985
02-1120	Paralegal 2	FT	A	GP	Fairbanks	203	16J	12.0		69,206	0	0	44,498	113,704	113,704
02-1121	Attorney 1	FT	A	XE	Anchorage	N00	18F	12.0		71,273	0	0	46,722	117,995	117,995
02-1122	Attorney 2	FT	A	XE	Anchorage	N00	20E / F	12.0		80,061	0	0	49,988	130,049	130,049
02-1123	Attorney 5	FT	A	XE	Palmer	N00	25M / N	12.0		133,870	0	0	69,983	203,853	203,853
02-1124	Attorney 5	FT	A	XE	Bethel	N50	25F / J	12.0		173,963	0	0	83,211	257,174	257,174
02-1127	Investigator 3	FT	A	GP	Kodiak	211	18E / F	12.0		79,224	0	0	48,221	127,445	127,445
02-1128	Attorney 2	FT	A	XE	Anchorage	N00	20F / J	12.0		81,722	0	0	50,605	132,327	132,327
02-1129	Law Office Assistant 1	FT	A	GP	Anchorage	200	11F / G	12.0		44,545	0	0	35,334	79,879	79,879
02-1130	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		85,892	0	0	52,155	138,047	79,609
02-1133	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,794	166,245	166,245
02-1134	Attorney 5	FT	A	XE	Anchorage	N00	25F / J	12.0		116,742	0	0	63,619	180,361	180,361
02-1135	Paralegal 2	FT	A	GP	Juneau	205	16A / B	12.0		56,499	0	0	39,776	96,275	96,275
02-1201	Public Defender	FT	A	XE	Anchorage	N00	27O	12.0		149,019	0	0	75,471	224,490	174,089
02-1202	Administrative Assistant 3	FT	A	SS	Anchorage	600	15P	12.0		78,624	1,078	0	49,598	129,300	129,300
02-1203	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A	12.0		37,830	0	0	32,839	70,669	70,669
02-1204	Law Office Assistant 2	FT	A	GP	Ketchikan	200	13B / C	12.0		44,571	0	0	35,344	79,915	79,915

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: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1205	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		37,921	0	0	32,873	70,794	70,794
02-1206	Attorney 5	FT	A	XE	Fairbanks	N03	25L / M	12.0		133,049	0	0	69,678	202,727	202,727
02-1207	Attorney 3	FT	A	XE	Juneau	N05	22E	12.0		94,244	0	0	55,258	149,502	149,502
02-1208	Attorney 4	FT	A	XE	Sitka	N05	24B / C	12.0		100,854	0	0	57,715	158,569	158,569
02-1209	Attorney 5	FT	A	XE	Fairbanks	N03	25K / L	12.0		129,103	0	0	68,212	197,315	197,315
02-1210	Attorney 5	FT	A	XE	Anchorage	N00	25K / L	12.0		124,447	0	0	66,482	190,929	190,929
02-1211	Attorney 5	FT	A	XE	Anchorage	N00	25P / Q	12.0		146,998	0	0	74,843	221,841	221,841
02-1212	Investigator 3	FT	A	SS	Anchorage	600	18A / B	12.0		65,199	894	0	44,609	110,702	110,702
02-1213	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,251	0	0	36,711	84,962	84,962
02-1214	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,114	0	0	33,688	73,802	73,802
02-1215	Law Office Assistant 2	FT	A	SS	Fairbanks	603	13D / E	12.0		53,541	734	0	40,277	94,552	94,552
02-1216	Attorney 2	FT	A	XE	Fairbanks	N03	20E / F	12.0		82,700	0	0	50,969	133,669	133,669
02-1217	Investigator 2	FT	A	GP	Ketchikan	200	16K / L	12.0		70,437	0	0	44,956	115,393	115,393
02-1218	Attorney 1	FT	A	XE	Anchorage	N00	18M / N	12.0		81,861	0	0	50,657	132,518	132,518
02-1219	Investigator 3	FT	A	GP	Fairbanks	203	18C	12.0		66,456	0	0	43,476	109,932	109,932
02-1220	Attorney 6	FT	A	XE	Anchorage	N00	26B / C	12.0		103,847	0	0	58,827	162,674	162,674
02-1221	Attorney 5	FT	A	XE	Anchorage	99	25R	12.0		157,075	0	0	77,970	235,045	235,045
02-1222	Attorney 5	FT	A	XE	Anchorage	N00	25N / O	12.0		136,988	0	0	71,142	208,130	208,130
02-1223	Attorney 3	FT	A	XE	Kenai	N00	22E / F	12.0		91,375	0	0	54,192	145,567	145,567
02-1224	Attorney 3	FT	A	XE	Anchorage	N00	22B / C	12.0		83,660	0	0	51,325	134,985	134,985
02-1225	Attorney 5	FT	A	XE	Anchorage	99	25N	12.0		140,657	0	0	72,505	213,162	213,162
02-1226	Attorney 6	FT	A	XE	Anchorage	N00	26J / K	12.0		124,031	0	0	66,327	190,358	190,358
02-1227	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,606	0	0	33,871	74,477	74,477
02-1228	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,913	0	0	33,985	74,898	74,898
02-1229	Law Office Assistant 1	FT	A	GP	Kenai	200	11E / F	12.0		42,720	0	0	34,656	77,376	77,376
02-1230	Attorney 5	FT	A	XE	Anchorage	N00	25F / J	12.0		116,896	0	0	63,676	180,572	180,572
02-1231	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		108,464	0	0	60,543	169,007	169,007
02-1232	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,527	0	0	36,442	83,969	83,969
02-1234	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		90,248	0	0	53,773	144,021	144,021
02-1235	Attorney 4	FT	A	XE	Juneau	N05	24E / F	12.0		109,647	0	0	60,982	170,629	170,629
02-1236	Attorney 5	FT	A	XE	Anchorage	99	25R / S	12.0		161,329	0	0	79,290	240,619	240,619
02-1238	Attorney 1	FT	A	XE	Ketchikan	N00	18F / J	12.0		73,593	0	0	47,584	121,177	121,177
02-1239	Attorney 3	FT	A	XE	Fairbanks	N03	22M / N	12.0		112,359	0	0	61,990	174,349	174,349
02-1240	Attorney 1	FT	A	XE	Fairbanks	N03	18F / J	12.0		74,997	0	0	48,106	123,103	123,103
02-1242	Attorney 4	FT	A	XE	Juneau	N05	24R	12.0		149,039	0	0	75,477	224,516	224,516
02-1243	Attorney 2	FT	A	XE	Anchorage	N00	20E / F	12.0		81,393	0	0	50,483	131,876	131,876
02-1244	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		38,103	0	0	32,940	71,043	71,043
02-1245	Paralegal 1	FT	A	GP	Bethel	250	14B / C	12.0		72,182	0	0	45,604	117,786	117,786

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1246	Attorney 1	FT	A	XE	Bethel	N50	18M	12.0		121,485	0	0	65,381	186,866	186,866
02-1247	Attorney 5	FT	A	XE	Juneau	99	25S	12.0		171,117	0	0	82,328	253,445	253,445
02-1248	Attorney 3	FT	A	XE	Kenai	N00	22E	12.0		89,739	0	0	53,584	143,323	143,323
02-1249	Attorney 4	FT	A	XE	Anchorage	N00	24B / C	12.0		93,990	0	0	55,164	149,154	78,674
02-1250	Paralegal 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,129	0	0	41,497	102,626	102,626
02-1251	Attorney 5	FT	A	XE	Kenai	N00	25J	12.0		118,131	0	0	64,135	182,266	182,266
02-1253	Attorney 1	FT	A	XE	Nome	N37	18E / F	12.0		96,655	0	0	56,154	152,809	152,809
02-1254	Paralegal 1	FT	A	SS	Anchorage	600	14C / D	12.0		54,642	749	0	40,686	96,077	96,077
02-1255	Law Office Assistant 2	FT	A	GP	Kotzebue	260	13E / F	12.0		80,769	0	0	48,795	129,564	129,564
02-1256	Attorney 4	FT	A	XE	Kotzebue	N60	24E / F	12.0		169,171	0	0	81,724	250,895	250,895
02-1258	Paralegal 1	FT	A	GP	Utqiagvik	250	14K	12.0		90,363	0	0	52,360	142,723	142,723
02-1259	Law Office Assistant 1	FT	A	GP	Fairbanks	203	11B / C	12.0		40,238	0	0	33,734	73,972	73,972
02-1260	Attorney 1	FT	A	XE	Fairbanks	N03	18B / C	12.0		65,329	0	0	44,514	109,843	55,984
02-1261	Attorney 3	FT	A	XE	Fairbanks	N03	22C / D	12.0		89,525	0	0	53,505	143,030	143,030
02-1262	Attorney 3	FT	A	XE	Juneau	N05	22F / J	12.0		99,206	0	0	57,102	156,308	118,292
02-1263	Attorney 3	FT	A	XE	Anchorage	N00	22D / E	12.0		88,218	0	0	53,019	141,237	141,237
02-1264	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		84,143	0	0	51,505	135,648	135,648
02-1265	Attorney 3	FT	A	XE	Juneau	N05	22C / D	12.0		90,933	0	0	54,028	144,961	144,961
02-1266	Attorney 2	FT	A	XE	Palmer	N00	20E / F	12.0		79,650	0	0	49,835	129,485	129,485
02-1267	Attorney 4	FT	A	XE	Fairbanks	N03	24L / M	12.0		122,809	0	0	65,873	188,682	188,682
02-1268	Investigator 3	FT	A	GP	Nome	237	18D / E	12.0		93,582	0	0	53,556	147,138	147,138
02-1269	Attorney 4	FT	A	XE	Juneau	N05	24E / F	12.0		109,465	0	0	60,914	170,379	170,379
02-1270	Attorney 4	FT	A	XE	Palmer	99	24O / P	12.0		134,940	0	0	70,381	205,321	205,321
02-1271	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,264	0	0	36,345	83,609	83,609
02-1272	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		92,608	0	0	54,650	147,258	147,258
02-1273	Law Office Assistant 2	FT	A	GP	Kodiak	211	13A / B	12.0		48,688	0	0	36,874	85,562	85,562
02-1274	Law Office Assistant 1	FT	A	GP	Anchorage	200	11K	12.0		48,965	0	0	36,977	85,942	85,942
02-1275	Investigator 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,185	0	0	36,315	83,500	83,500
02-1276	Attorney 3	FT	A	XE	Fairbanks	N03	22F	12.0		95,745	0	0	55,816	151,561	151,561
02-1277	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1278	Attorney 6	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	75,235	223,494	223,494
02-1279	Attorney 3	FT	A	XE	Anchorage	N00	22B	12.0		121,568	0	0	65,412	186,980	186,980
02-1280	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1281	Office Assistant 2	PT	A	GP	Anchorage	99	10P	8.0		36,241	0	0	19,728	55,969	55,969
02-1282	Attorney 3	FT	A	XE	Anchorage	N00	22D / E	12.0		88,920	0	0	53,280	142,200	142,200
02-1283	Paralegal 1	FT	A	GP	Sitka	205	14N / O	12.0		70,452	0	0	44,961	115,413	115,413
02-1284	Attorney 2	FT	A	XE	Palmer	N00	20E / F	12.0		80,231	0	0	50,051	130,282	130,282
02-1286	Associate Attorney 1	FT	A	XE	Fairbanks	N03	17K	12.0		73,125	0	0	47,411	120,536	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1287	Investigator 3	FT	A	SS	Bethel	250	18R / S	12.0		162,157	2,125	0	79,691	243,973	243,973
02-1288	Investigator 3	FT	A	GP	Fairbanks	203	18C / D	12.0		67,607	0	0	43,904	111,511	111,511
02-1289	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,290	0	0	36,354	83,644	83,644
02-1290	Attorney 4	FT	A	XE	Anchorage	N00	24D / E	12.0		102,399	0	0	58,289	160,688	160,688
02-1291	Attorney 1	FT	A	XE	Anchorage	N00	18E / F	12.0		70,271	0	0	46,350	116,621	116,621
02-1292	Attorney 4	FT	A	XE	Palmer	N00	24F	12.0		106,451	0	0	59,794	166,245	166,245
02-1293	Attorney 5	FT	A	XE	Palmer	N00	25A / B	12.0		96,298	0	0	56,022	152,320	152,320
02-1296	Attorney 4	FT	A	XE	Kenai	N00	24K / L	12.0		117,176	0	0	63,780	180,956	180,956
02-1297	Law Office Assistant 2	FT	A	SS	Anchorage	600	13C / D	12.0		50,330	690	0	39,084	90,104	90,104
02-1298	Attorney 6	FT	A	XE	Anchorage	99	26R	12.0		162,701	0	0	79,716	242,417	242,417
02-1299	Attorney 2	FT	A	XE	Kenai	N00	20E / F	12.0		78,730	0	0	49,493	128,223	128,223
02-1300	Attorney 2	FT	A	XE	Nome	N37	20E / F	12.0		110,175	0	0	61,178	171,353	171,353
02-1305	Paralegal 2	FT	A	GP	Palmer	200	16K	12.0		69,381	0	0	44,563	113,944	113,944
02-1320	Law Office Assistant 1	FT	A	GP	Palmer	200	11P	12.0		57,467	0	0	40,136	97,603	97,603
02-1321	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		41,685	0	0	34,271	75,956	75,956
02-1322	Attorney 2	FT	A	XE	Fairbanks	N03	20E / F	12.0		81,440	0	0	50,500	131,940	131,940
02-1323	Attorney 2	FT	A	XE	Bethel	N50	20F / J	12.0		122,301	0	0	65,684	187,985	187,985
02-1324	Attorney 4	FT	A	XE	Anchorage	N00	24C	12.0		96,057	0	0	55,932	151,989	151,989
02-1325	Attorney 2	FT	A	XE	Ketchikan	N00	20M / N	12.0		95,234	0	0	55,626	150,860	150,860
02-1326	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		106,594	0	0	59,848	166,442	166,442
02-1327	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,794	166,245	166,245
02-1328	Attorney 3	FT	A	XE	Kenai	N00	22C / D	12.0		86,297	0	0	52,305	138,602	138,602
02-1329	Attorney 4	FT	A	XE	Anchorage	N00	24K / L	12.0		113,920	0	0	62,570	176,490	176,490
02-1330	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,471	0	0	42,367	105,838	105,838
02-1331	Attorney 4	FT	A	XE	Anchorage	99	24M / N	12.0		122,226	0	0	65,656	187,882	187,882
02-1332	Attorney 2	FT	A	XE	Palmer	N00	20C	12.0		73,496	0	0	47,548	121,044	121,044
02-1333	Attorney 2	FT	A	XE	Bethel	N50	20E / F	12.0		120,086	0	0	64,861	184,947	184,947
02-1334	Attorney 4	FT	A	XE	Anchorage	99	24O / P	12.0		134,586	0	0	70,249	204,835	204,835
02-1335	Attorney 5	FT	A	XE	Dillingham	N37	25M	12.0		178,133	0	0	84,505	262,638	262,638
02-1336	Attorney 5	FT	A	XE	Anchorage	N00	25E / F	12.0		111,443	0	0	61,650	173,093	173,093
02-1338	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,205	0	0	33,350	72,555	72,555
02-1339	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,794	166,245	166,245
02-1341	Law Office Assistant 1	FT	A	GP	Kenai	200	11G / J	12.0		46,163	0	0	35,935	82,098	82,098
02-1342	Attorney 5	FT	A	XE	Anchorage	99	25P / Q	12.0		150,068	0	0	75,796	225,864	225,864
02-1343	Attorney 4	FT	A	XE	Anchorage	N00	24F / K	12.0		111,495	0	0	61,669	173,164	173,164
02-1344	Attorney 4	FT	A	XE	Anchorage	N00	24M / N	12.0		123,604	0	0	66,169	189,773	189,773
02-1345	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,567	0	0	36,829	85,396	85,396
02-1346	Attorney 4	FT	A	XE	Anchorage	N00	24M / N	12.0		124,261	0	0	66,413	190,674	190,674

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1347	Paralegal 2	FT	A	GP	Anchorage	200	16F / G	12.0		63,364	0	0	42,327	105,691	105,691
02-1348	Attorney 4	FT	A	XE	Anchorage	N00	24C / D	12.0		97,380	0	0	56,424	153,804	106,243
02-1349	Attorney 3	FT	A	XE	Fairbanks	N03	22C / D	12.0		89,187	0	0	53,379	142,566	142,566
02-1350	Attorney 4	FT	A	XE	Kenai	N00	24J	12.0		109,902	0	0	61,077	170,979	170,979
02-1351	Associate Attorney 2	FT	A	XE	Anchorage	99	19M / N	12.0		88,541	0	0	53,139	141,680	141,680
02-1352	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		42,608	0	0	34,614	77,222	77,222
02-1354	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,146	0	0	36,672	84,818	84,818
02-1355	Attorney 4	FT	A	XE	Anchorage	N00	24D / E	12.0		101,736	0	0	58,042	159,778	159,778
02-1357	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		41,026	0	0	34,027	75,053	75,053
02-1358	Attorney 4	FT	A	XE	Anchorage	N00	24B / C	12.0		94,636	0	0	55,404	150,040	105,028
02-1359	Attorney 4	FT	A	XE	Kenai	N00	24D / E	12.0		101,736	0	0	58,042	159,778	159,778
02-1360	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		107,313	0	0	60,115	167,428	167,428
02-1361	Attorney 3	FT	A	XE	Bethel	N50	22C / D	12.0		129,442	0	0	68,338	197,780	197,780
02-1362	Investigator 3	FT	A	GP	Anchorage	200	18F / G	12.0		71,601	0	0	45,388	116,989	116,989
02-1363	Attorney 4	FT	A	XE	Palmer	N00	24F / J	12.0		106,681	0	0	59,880	166,561	107,389
02-1364	Administrative Officer 1	FT	A	SS	Anchorage	200	17E / F	12.0		72,207	990	0	47,213	120,410	120,410
02-1365	Paralegal 2	FT	A	GP	Fairbanks	203	16D	12.0		59,846	0	0	41,020	100,866	100,866
02-1366	Paralegal 1	FT	A	GP	Kenai	200	14E / F	12.0		53,924	0	0	38,819	92,743	92,743
02-1367	Paralegal 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,752	110,949	110,949
02-1370	Paralegal 2	FT	A	GP	Palmer	200	16E / F	12.0		60,861	0	0	41,397	102,258	102,258
02-1371	Paralegal 1	FT	A	GP	Anchorage	200	14E / F	12.0		53,209	0	0	38,554	91,763	91,763
02-1372	Investigator 3	FT	A	SS	Kenai	600	18J / K	12.0		82,068	1,126	0	50,878	134,072	134,072
02-1373	Associate Attorney 1	FT	A	XE	Bethel	N50	17J	12.0		103,136	0	0	58,563	161,699	161,699
02-1374	Associate Attorney 1	FT	A	XE	Anchorage	N00	17B / C	12.0		58,139	0	0	41,842	99,981	99,981
02-1375	Attorney 2	FT	A	XE	Anchorage	N00	20E	12.0		78,488	0	0	49,403	127,891	127,891
02-1376	Attorney 4	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	61,077	170,979	170,979
02-1377	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1378	Program Manager	FT	A	SS	Anchorage	200	22K / L	12.0		108,866	1,493	0	60,836	171,195	171,195
02-1379	Associate Attorney 1	FT	A	XE	Anchorage	N00	17F	12.0		66,593	0	0	44,983	111,576	111,576
02-1380	Attorney 3	FT	A	XE	Anchorage	N00	22D / E	12.0		87,399	0	0	52,715	140,114	90,557
02-1381	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,794	166,245	166,245
02-1382	Attorney 4	FT	A	XE	Bethel	N50	24F / J	12.0		163,489	0	0	79,961	243,450	243,450
02-1383	Attorney 4	FT	A	XE	Fairbanks	N03	24E / F	12.0		108,004	0	0	60,372	168,376	168,376
02-1384	Attorney 1	FT	A	XE	Bethel	N50	18E / F	12.0		103,162	0	0	58,572	161,734	161,734
02-1385	Attorney 2	FT	A	XE	Kodiak	N11	20C	12.0		81,588	0	0	50,555	132,143	132,143
02-1386	Attorney 2	FT	A	XE	Anchorage	N00	20D / E	12.0		77,970	0	0	49,211	127,181	127,181
02-1388	Attorney 4	FT	A	XE	Ketchikan	N00	24J	12.0		109,902	0	0	61,077	170,979	170,979
02-1389	Attorney 2	FT	A	XE	Fairbanks	N03	20D / E	12.0		79,737	0	0	49,868	129,605	129,605

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

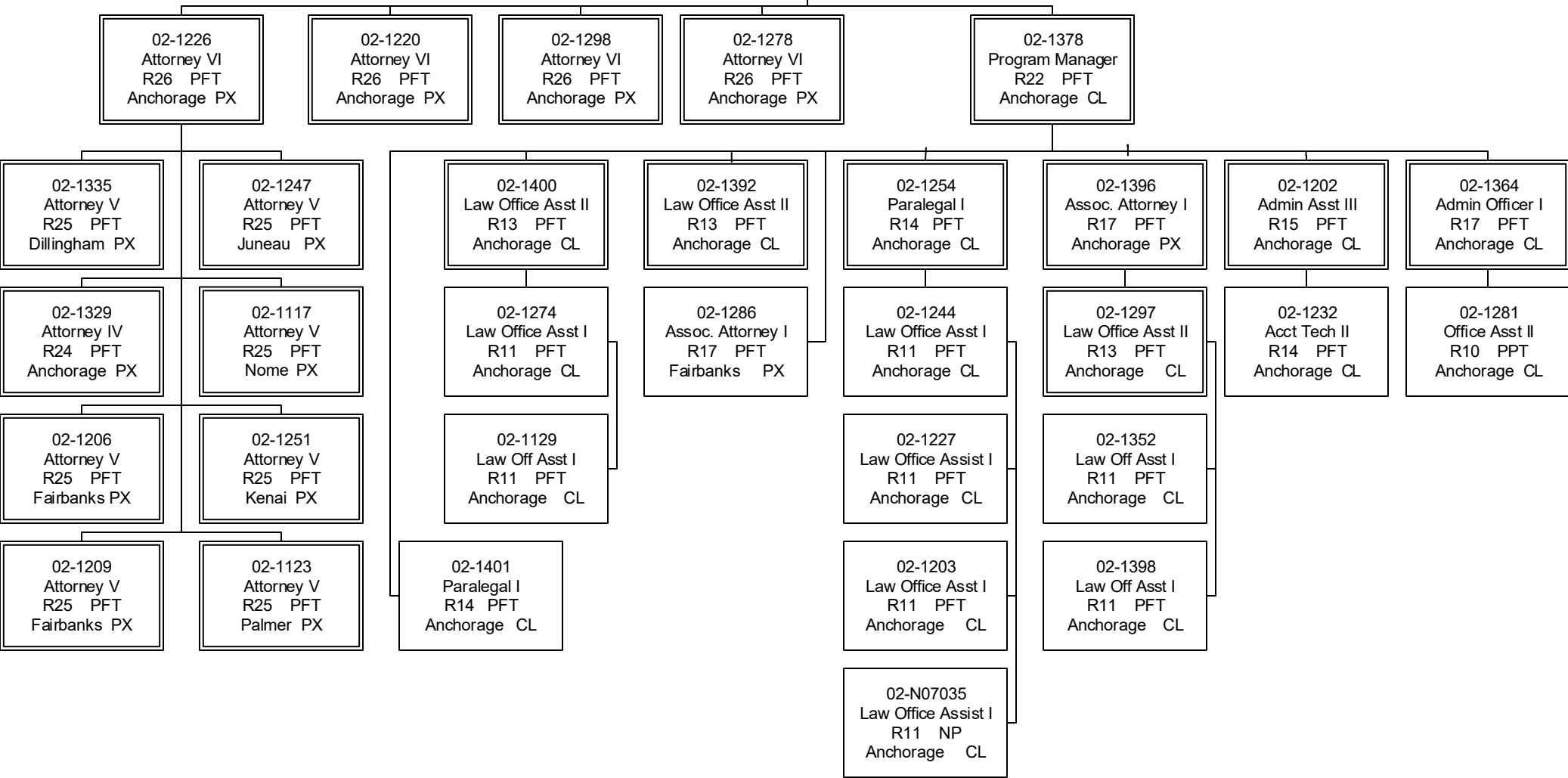
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1390	Law Office Assistant 1	FT	A	GP	Fairbanks	203	11D / E	12.0		42,708	0	0	34,652	77,360	77,360
02-1391	Law Office Assistant 1	FT	A	GP	Juneau	205	11D / E	12.0		44,611	0	0	35,359	79,970	79,970
02-1392	Law Office Assistant 2	FT	A	SS	Anchorage	600	13B / C	12.0		48,461	665	0	38,389	87,515	87,515
02-1393	Paralegal 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,261	0	0	39,316	94,577	94,577
02-1394	Paralegal 1	FT	A	GP	Nome	237	14D / E	12.0		71,272	0	0	45,266	116,538	116,538
02-1395	Paralegal 1	FT	A	GP	Anchorage	200	14E / F	12.0		53,567	0	0	38,687	92,254	92,254
02-1396	Associate Attorney 1	FT	A	XE	Anchorage	N00	17E / F	12.0		65,956	0	0	44,747	110,703	110,703
02-1397	Attorney 2	FT	A	XE	Anchorage	N00	20E / F	12.0		80,642	0	0	50,204	130,846	0
02-1398	Law Office Assistant 1	FT	A	GG	Anchorage	200	11A / B	12.0		38,175	0	0	32,967	71,142	0
02-1399	Attorney 2	FT	A	XE	Palmer	N00	20E / F	12.0		80,400	0	0	50,114	130,514	0
02-1400	Law Office Assistant 2	FT	A	SS	Anchorage	600	13C / D	12.0		50,083	687	0	38,992	89,762	0
02-1401	Paralegal 1	FT	A	GP	Anchorage	200	14A	12.0		45,533	0	0	35,701	81,234	0
02-N07033	Law Office Assistant 1	NP	N	GP	Kenai	200	11A	0.5		0	0	0	0	0	0
02-N07035	Law Office Assistant 1	NP	N	GP	Anchorage	200	11A	3.0		7,205	0	0	686	7,891	7,891
02-N07037	Law Office Assistant 1	NP	N	GP	Kodiak	211	11A	0.5		0	0	0	0	0	0
02-N07039	Law Office Assistant 1	NP	N	GP	Palmer	200	11A	0.5		252	0	0	24	276	276
02-N07043	Law Office Assistant 1	NP	N	GP	Fairbanks	203	11A	0.5		999	0	0	95	1,094	1,094
02-TPX002	Attorney 1	NP	N	XE	Anchorage	N00	18F	12.0		71,273	0	0	6,785	78,058	78,058

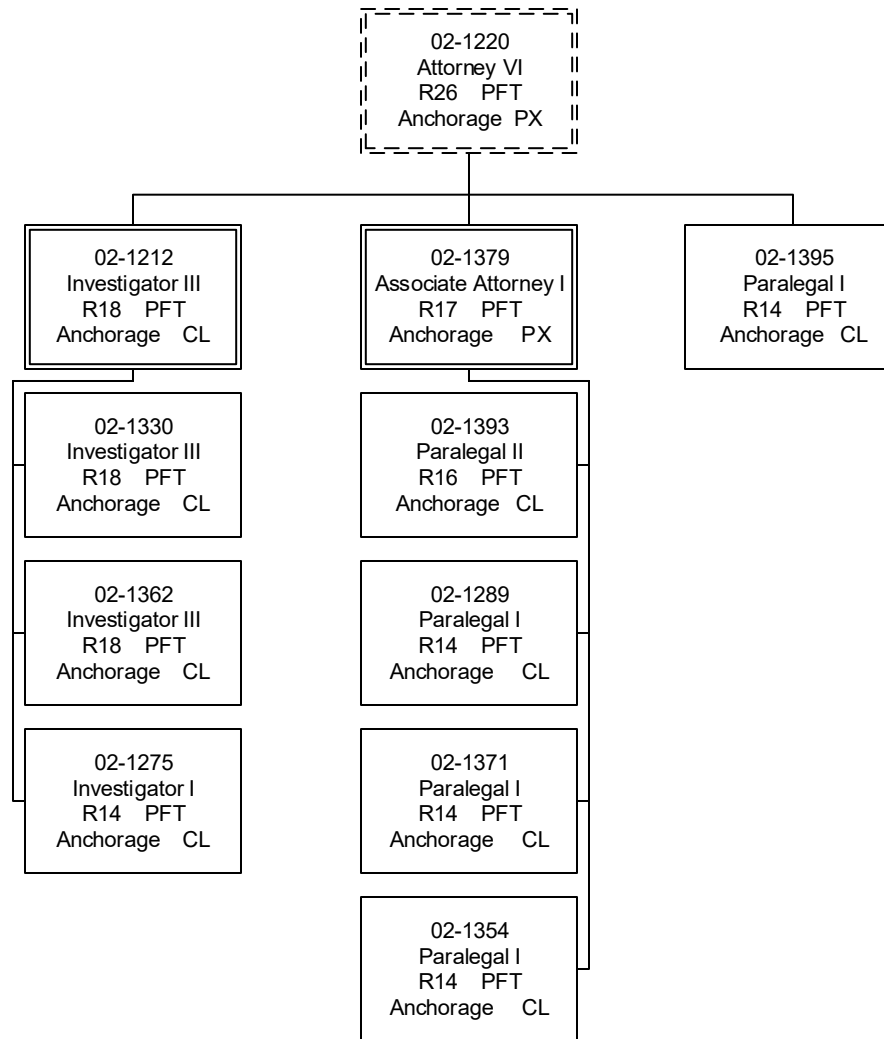
Total Positions:	201	9	0		Total Salary Costs:	17,787,342
Full Time Positions:	201	9	0		Total COLA:	11,231
Part Time Positions:	1	0	0		Total Premium Pay:	0
Non Permanent Positions:	4	0	2		Total Benefits:	10,557,881
Positions in Component:	206	9	2		Total Pre-Vacancy:	28,356,454
					Minus Vacancy Adjustment of 5.00%:	(1,417,823)
					Total Post-Vacancy:	26,938,631
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	26,938,631

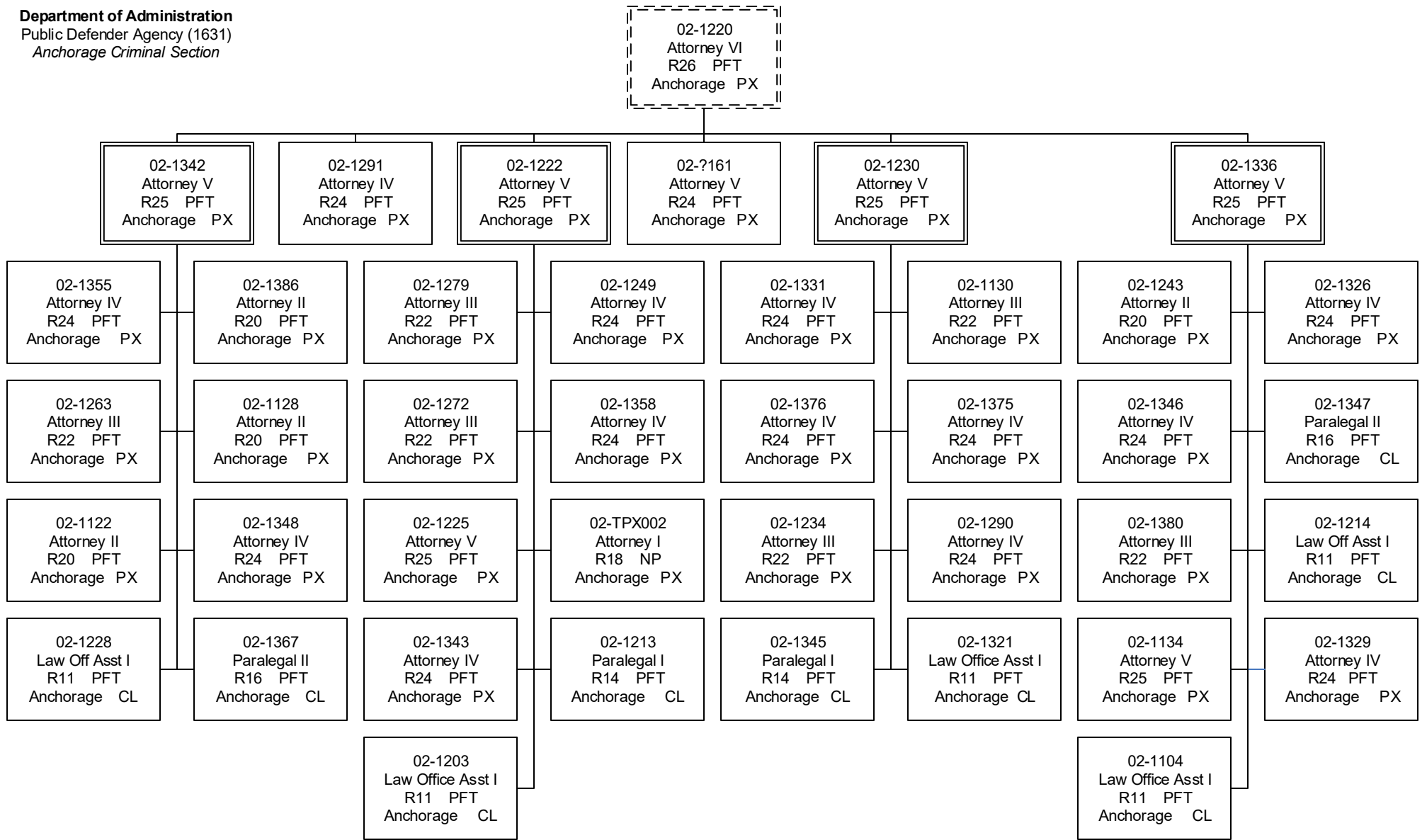
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	26,551,471	25,223,898	93.63%
1007 Interagency Receipts	1,158,302	1,100,386	4.08%
1037 General Fund / Mental Health	646,681	614,347	2.28%
Total PCN Funding:	28,356,454	26,938,631	100.00%

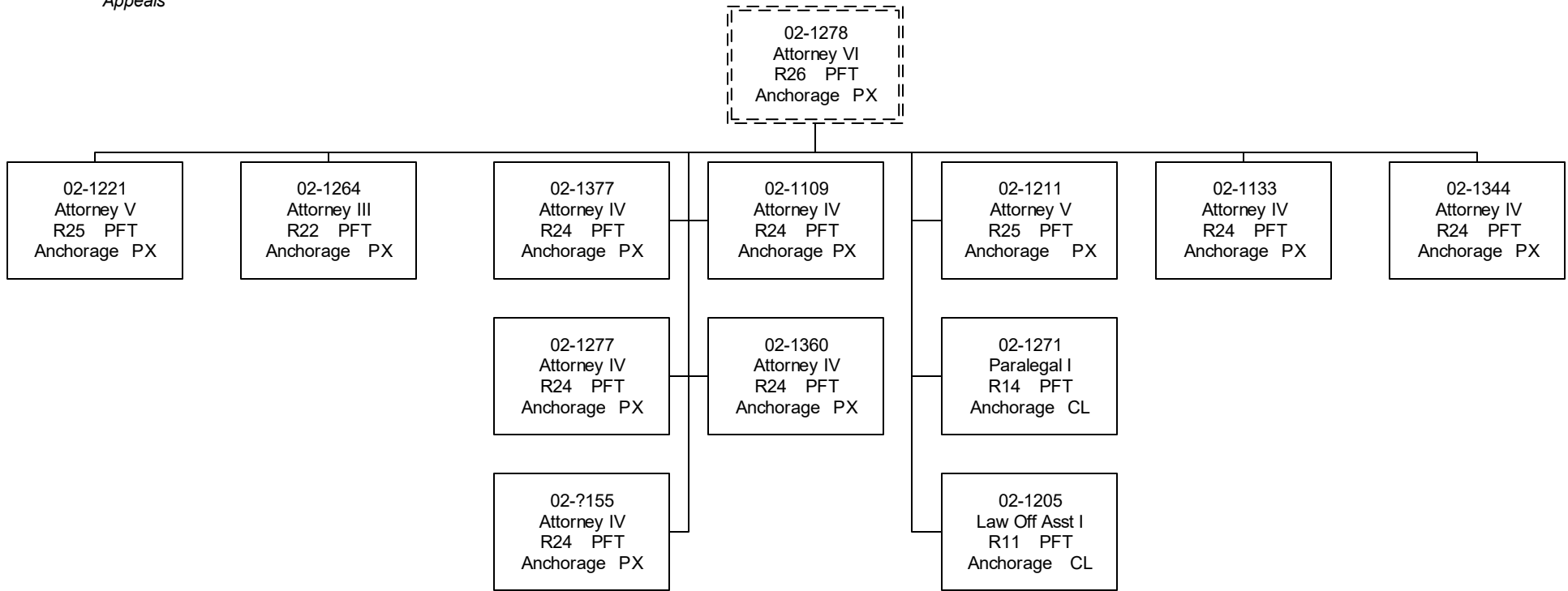
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

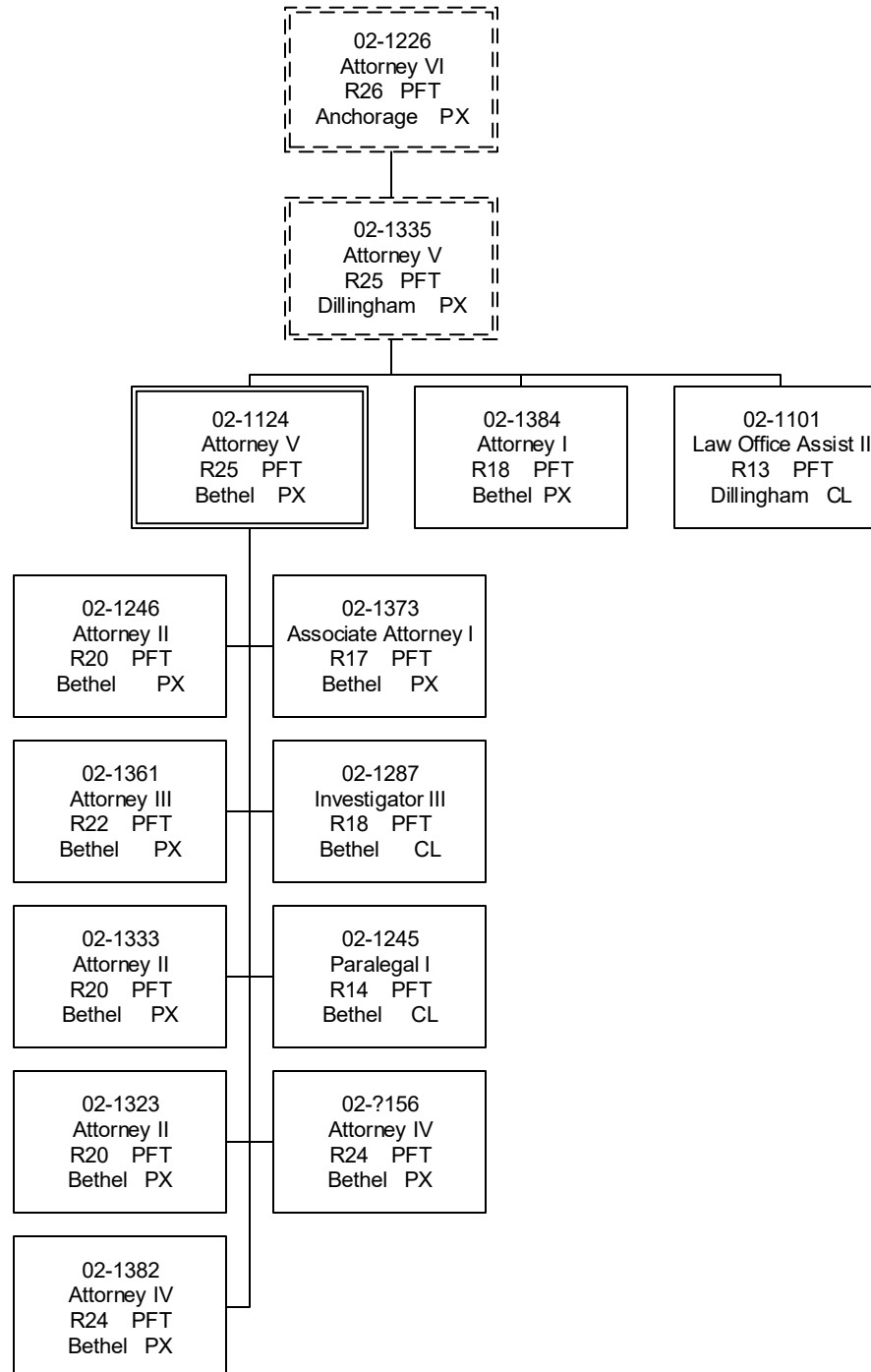
02-1201
 Public Defender
 R27 PFT
 Anchorage PX

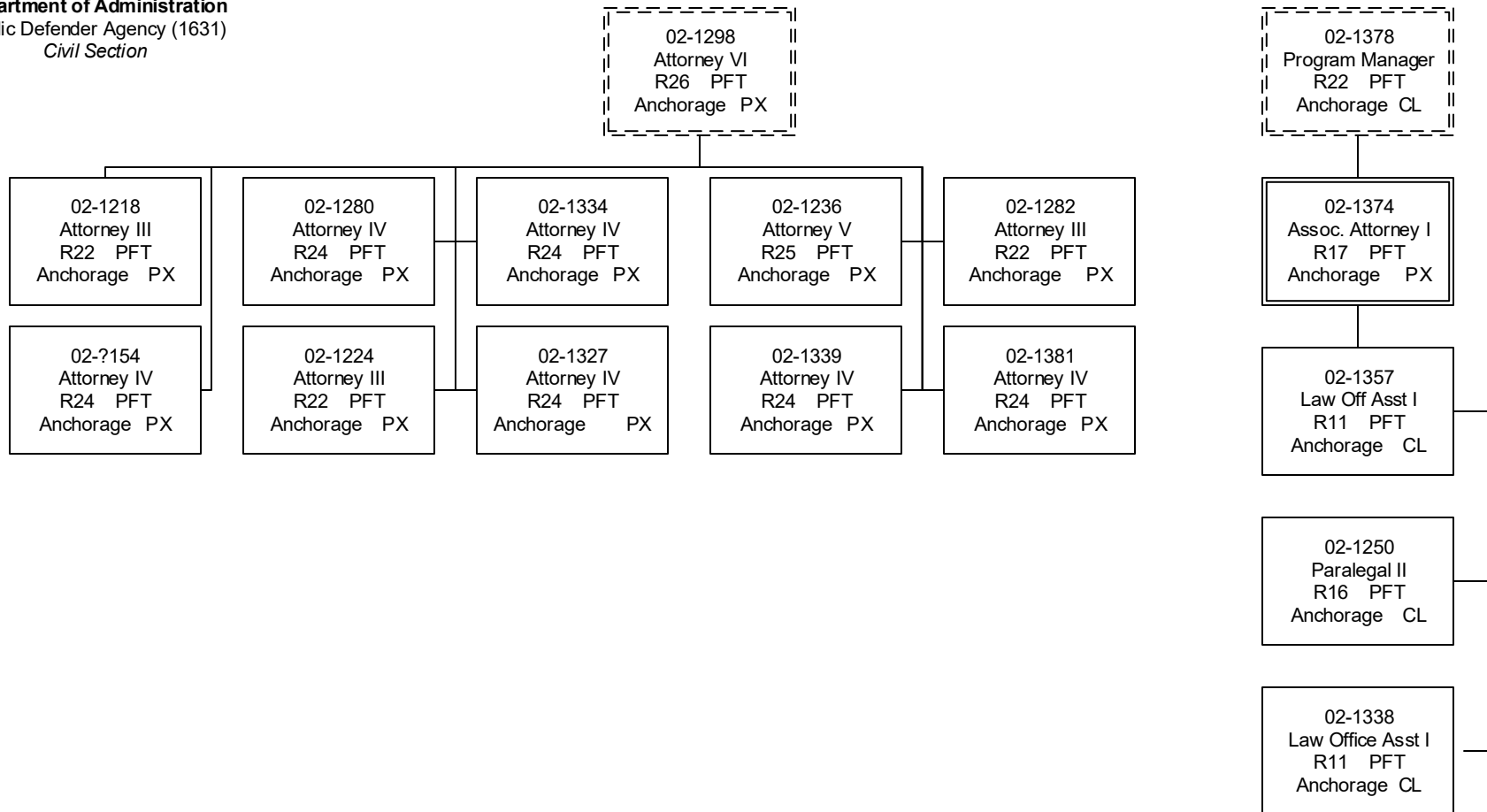


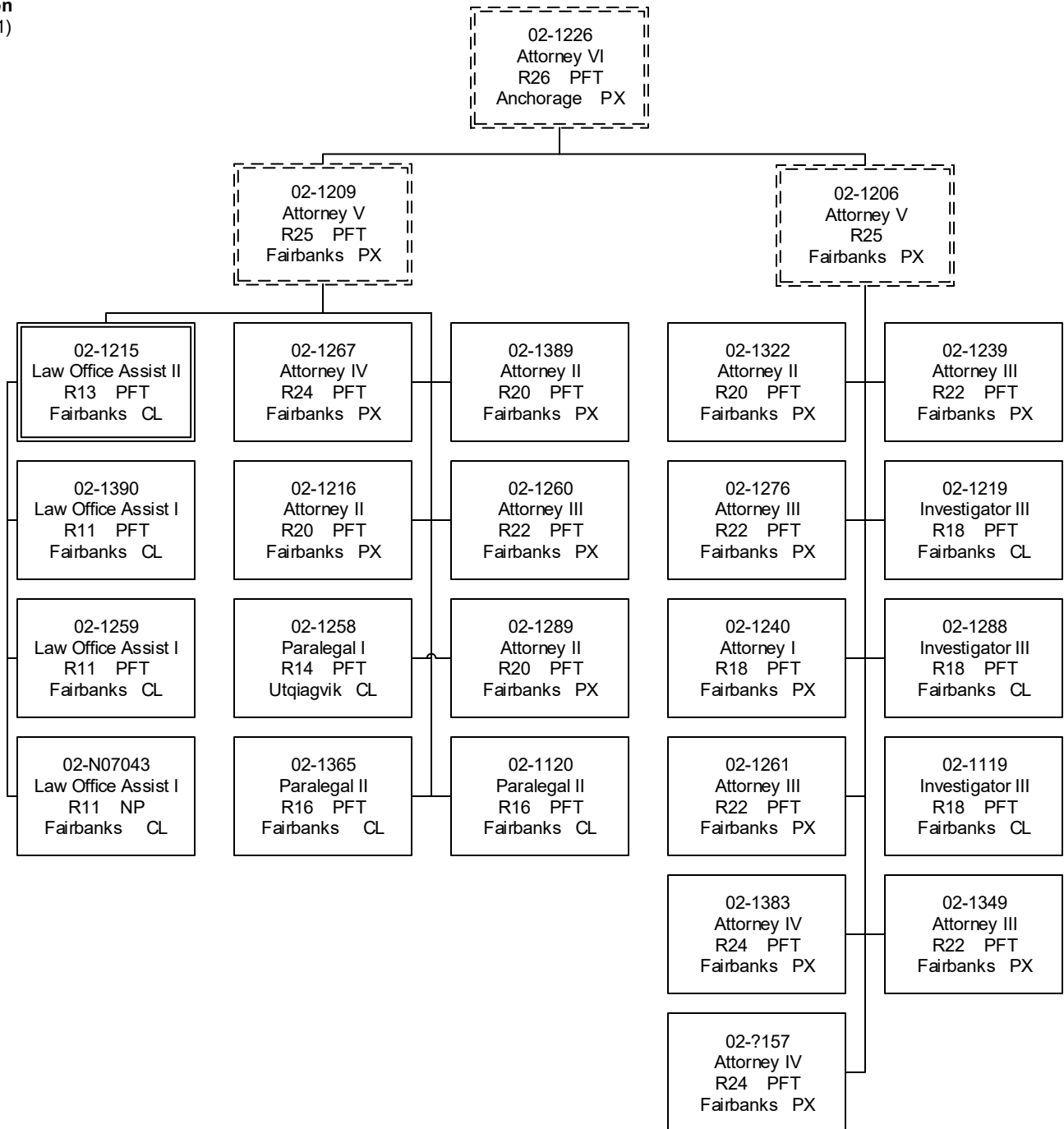


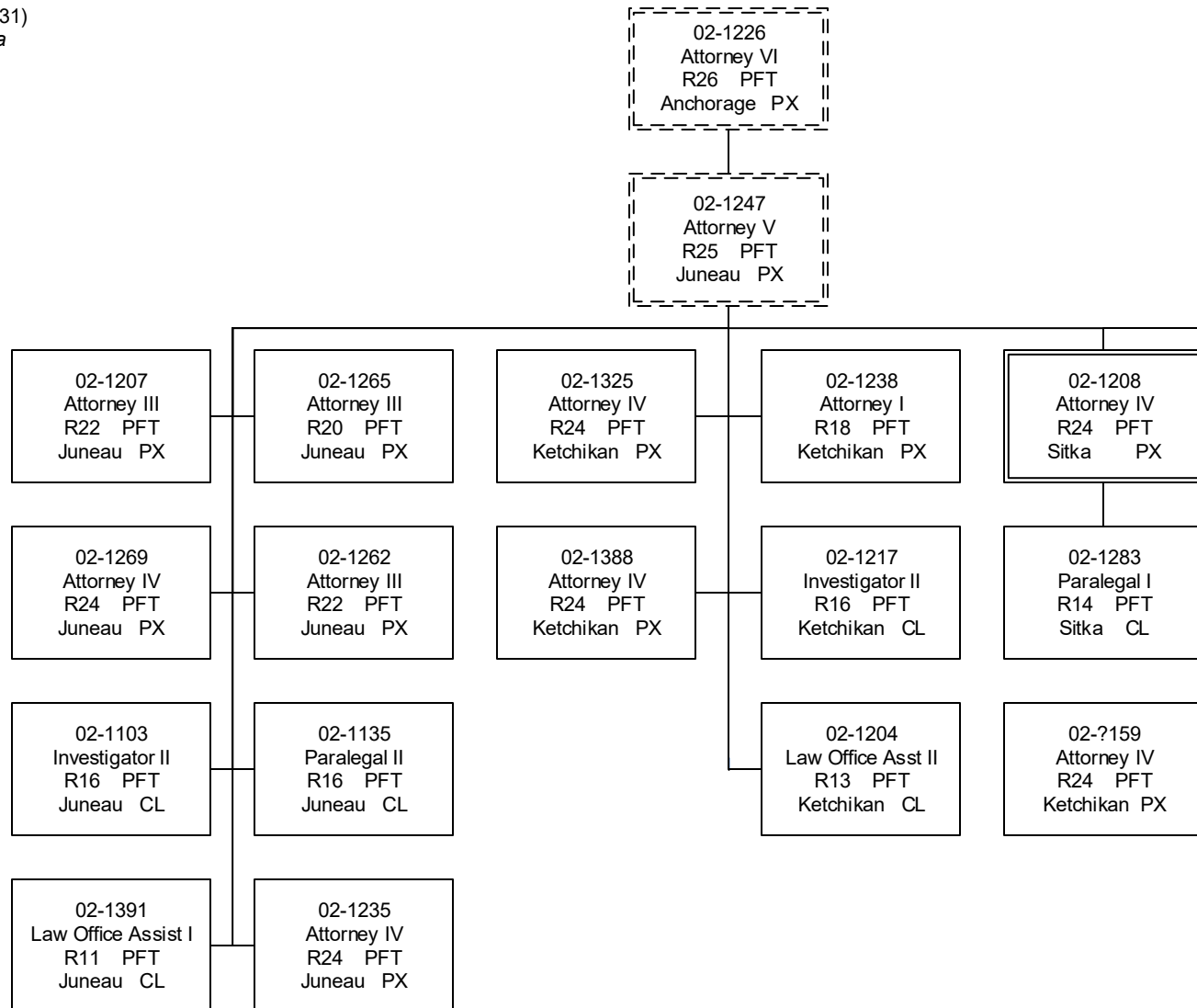


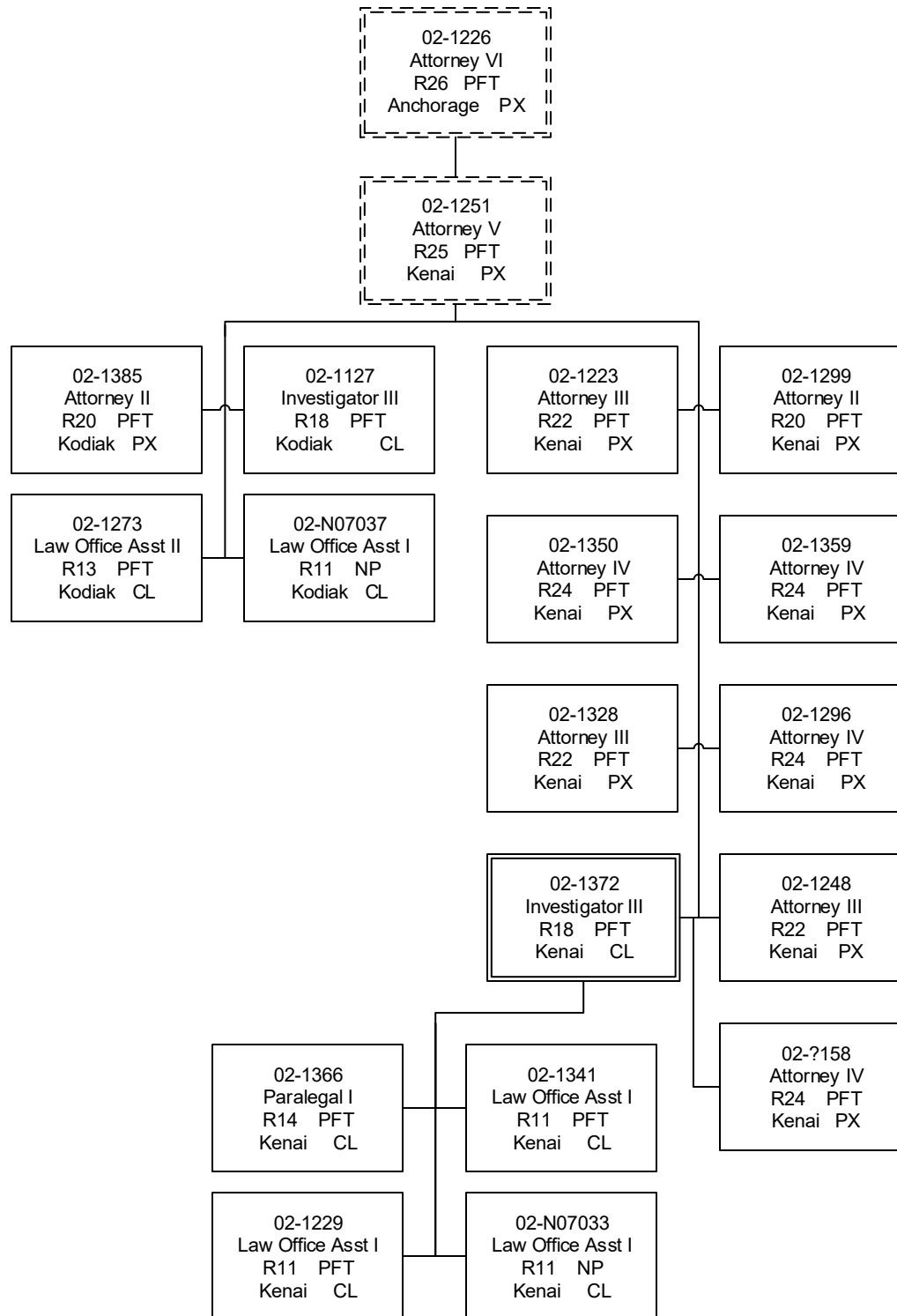


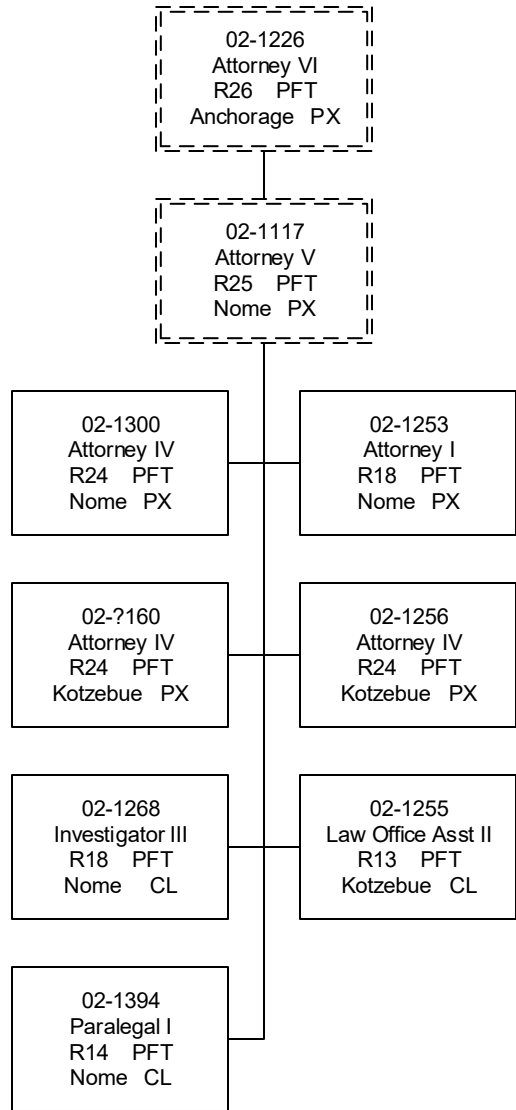


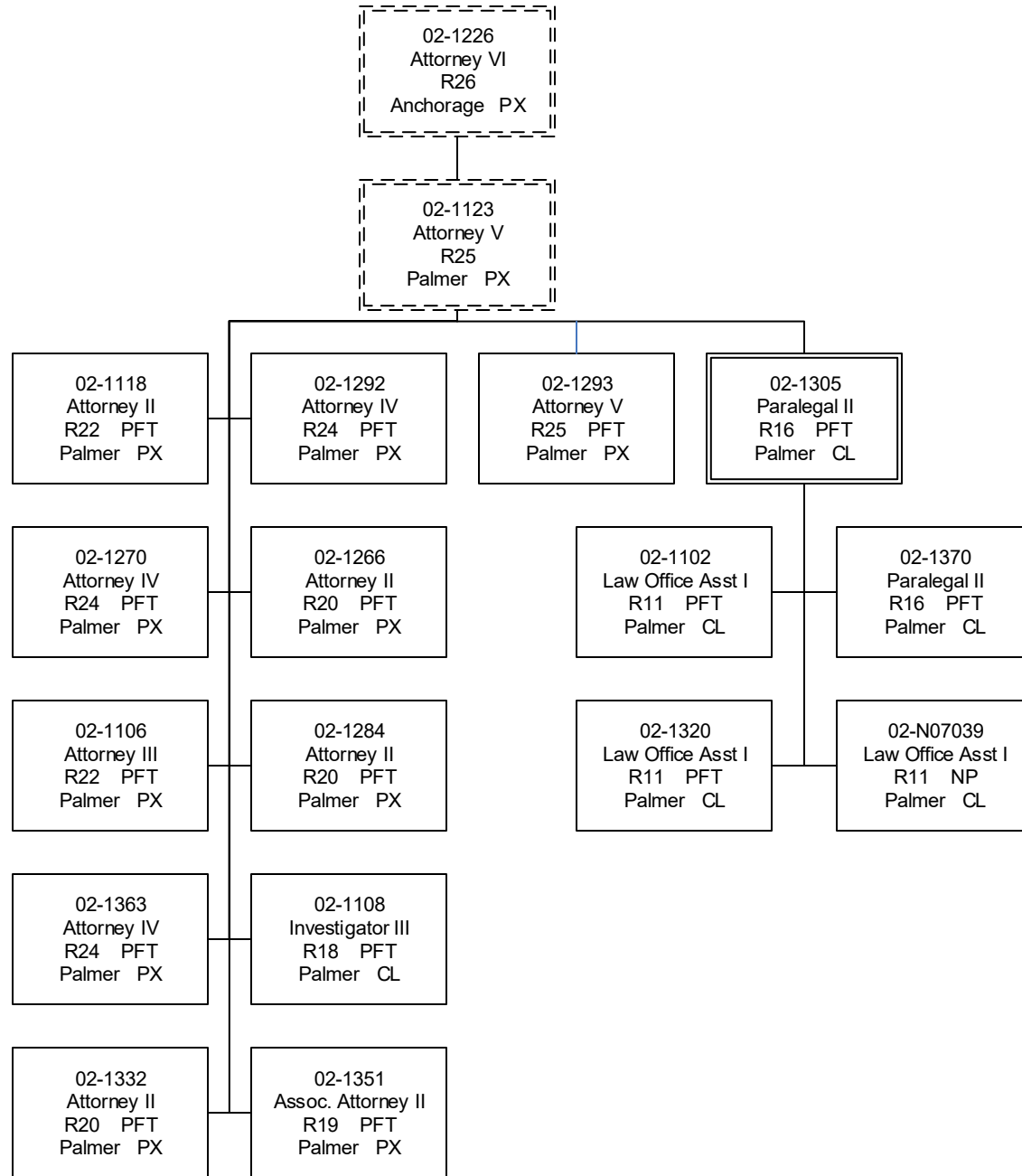


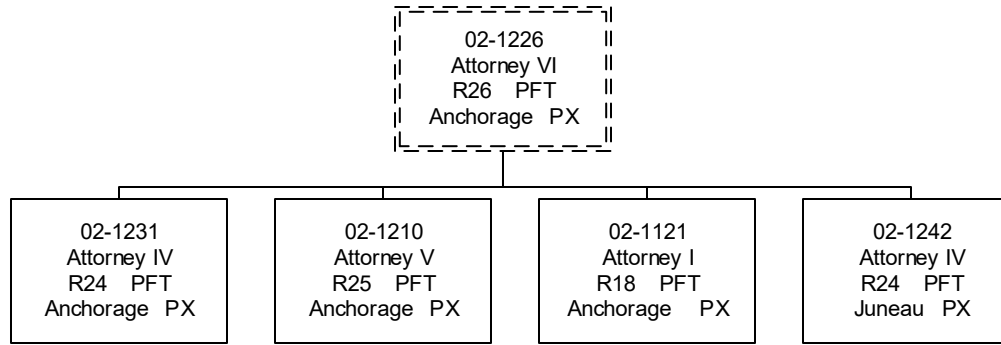












State of Alaska FY2023 Governor's Operating Budget

Department of Administration Alaska Public Offices Commission RDU/Component Budget Summary

RDU/Component: Alaska Public Offices Commission

Contribution to Department's Mission

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Results

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

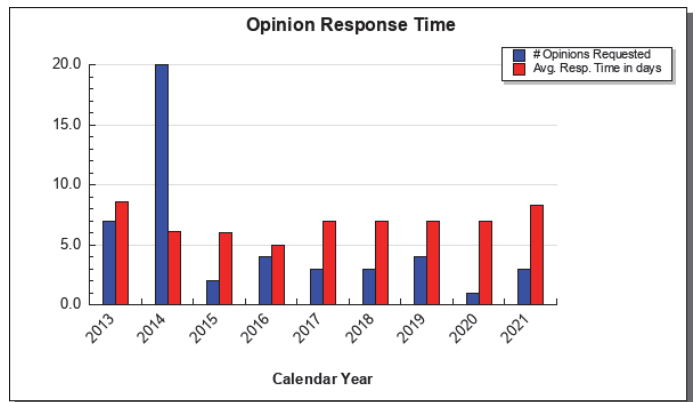
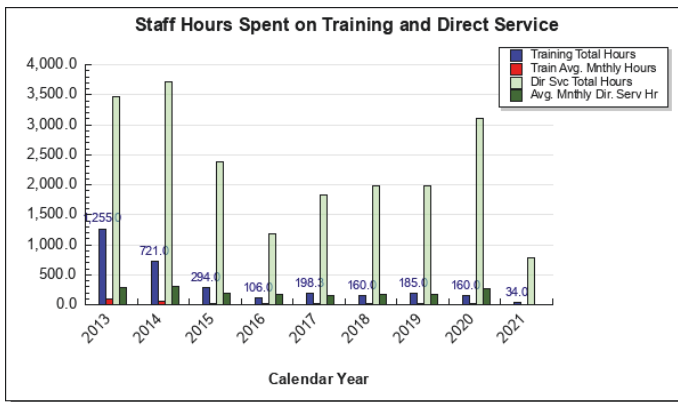
Core Services

- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.
- Examine and compare reports for possible violations of disclosure law.
- Publish reports filed by election campaigns, public officials, lobbyists and lobbyist employers.

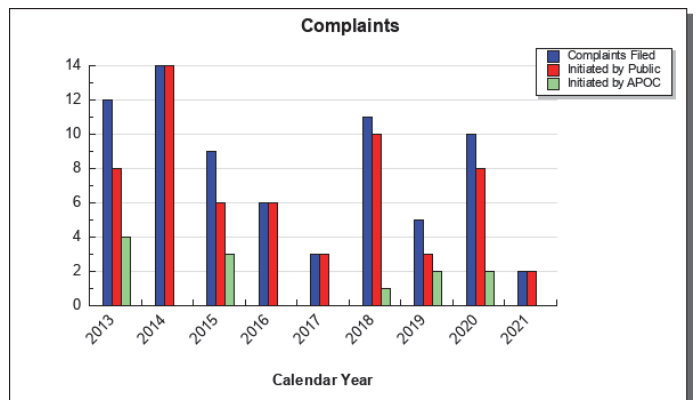
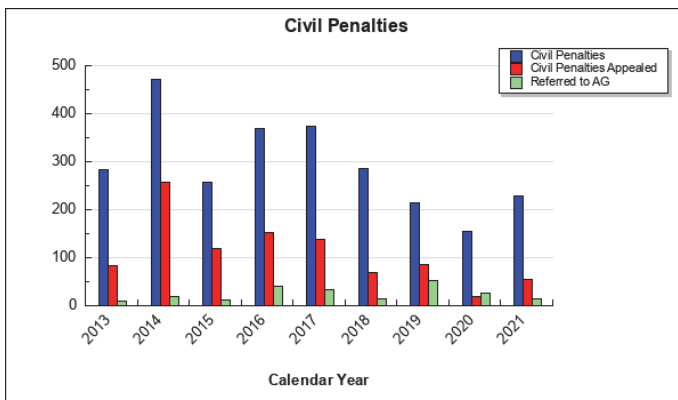
Measures by Core Service

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

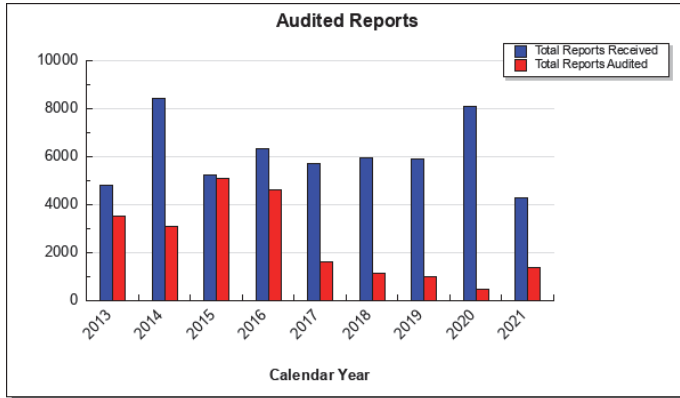
1. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.



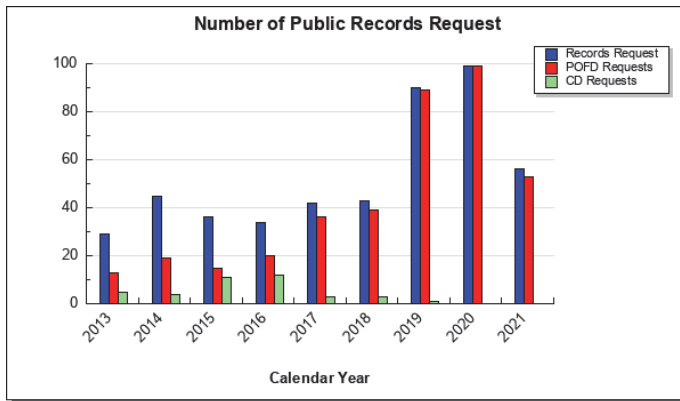
2. Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.



3. Examine and compare reports for possible violations of disclosure law.



4. Publish reports filed by election campaigns, public officials, lobbyists and lobbyist employers.



Major Component Accomplishments in 2021

- Commission staff provided approximately 1,800 hours of direct service to the public.
- Commission staff provided approximately 300 hours of training and filer education.
- The agency received over 8,200 electronic filings from 496 state and municipal candidates, 191 groups, 287 lobbyists, 404 employers of lobbyists, and 1,314 elected and appointed state and municipal officials.
- Created first prototypes of online filer training modules.
- Installed video-conferencing equipment to enable more robust remote and hybrid meetings.
- Implemented new filing forms to accommodate additional filing requirements adopted under Ballot Measure 2 and identified scope of new regulations needed to clarify new provisions.
- Established online credit card payments for civil penalties.

Key Component Challenges

- Administering four areas of disclosure law with limited staff and resources.
- Mandated auditing of all reports is not possible at current staffing level hindering proactive efforts.
- Retaining quality staff given the constant heavy workload.
- Building and retaining institutional knowledge in an area of law that is consistently evolving.
- Reliance on third-party sources for timely and accurate information to provide timely notices of requirements.
- Gathering information from and providing information to smaller communities with limited mail and internet access.
- Providing training and educational opportunities to filers across the state, some with limited internet access.
- Building and maintaining a positive public perception.

Significant Changes in Results to be Delivered in FY2023

- Transition to online training for each area of law that agency administers.
- Continued use of remote Commission meetings to curtail travel costs.
- Build institutional knowledge through hiring and retention of quality staff.
- Capture institutional knowledge by creating training and desk manuals for each area of law.
- Prepare for significant activity leading into the 2022 statewide election; it will be the first statewide election to occur after redistricting resulting from the 2020 census and it will be a gubernatorial election. It will also be the first election to operate as an open primary and ranked choice voting.
- Regulations project to implement new filing requirements.
- Significant legislation is expected in light of a decision issued by the 9th Circuit Court of Appeals striking down several of Alaska’s contribution limits.

Statutory and Regulatory Authority

AS 15.13.010 – 15.13.400	Campaign Disclosure Law
2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.45.010 – 24.45.181	Regulation of Lobbying Law
2 AAC 50.550 - 590	Administrative Regulations for Lobbying
AS 24.60.200-260 &990	Legislative Financial Disclosure Law
2 AAC 50.680-799	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50.010 – 39.50.200	Public Official Financial Disclosure Law
2 ACC 50.680-799	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.801 – 990	Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints
Article II, Sec 12	Alaska State Constitution-Lobbying

Contact Information

Contact: Heather Hebdon, Executive Director, APOC
Phone: (907) 334-1724
E-mail: heather.hebdon@alaska.gov

Alaska Public Offices Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	9	9	Annual Salaries		567,113
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		392,873
			<i>Less 3.00% Vacancy Factor</i>		(28,800)
			Lump Sum Premium Pay		0
			Board Honoraria		2,690
Totals	9	9	Total Personal Services		933,876

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 4	1	0	0	0	1
Associate Attorney 1	1	0	0	0	1
Associate Attorney 2	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant 1	1	0	0	0	1
Law Office Assistant 2	1	0	0	0	1
Paralegal 1	2	0	0	0	2
Paralegal 2	0	0	1	0	1
Totals	8	0	1	0	9

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	5	50.00	10	0.00	2,689.50
Total					2,689.50

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	682.5	827.9	827.9	948.4	933.9	-14.5	-1.5%
72000 Travel	0.0	2.8	2.8	9.0	9.0	0.0	0.0%
73000 Services	131.6	143.4	143.4	117.2	112.6	-4.6	-3.9%
74000 Commodities	12.8	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	0.0	100.5	100.5	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	826.9	1,090.6	1,090.6	1,090.6	1,071.5	-19.1	-1.8%
Fund Sources:							
1004 Gen Fund (UGF)	704.1	938.3	938.3	938.3	922.1	-16.2	-1.7%
1005 GF/Prgm (DGF)	122.8	152.3	152.3	152.3	149.4	-2.9	-1.9%
Unrestricted General (UGF)	704.1	938.3	938.3	938.3	922.1	-16.2	-1.7%
Designated General (DGF)	122.8	152.3	152.3	152.3	149.4	-2.9	-1.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	9	9	9	9	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: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

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	1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
1004 Gen Fund		938.3										
1005 GF/Prgm		152.3										
Subtotal		1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority for Ballot Measure 2 Implementation	LIT	0.0	100.5	0.0	0.0	0.0	-100.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated personal services costs as authority related to Ballot Measure 2 was initially allocated to capital outlay to cover the cost of an Associate Attorney I (02-#153).												
Ballot Measure 2 passed in the 2020 general election making changes to campaign disclosure reporting requirements. The measure went into effect in April of 2021 during the Anchorage municipal election cycle and requires independent expenditure groups involved in candidate election activities to report to the Alaska Public Offices Commission within 24 hours of receiving a contribution. It also requires the contributor to report within 24 hours of contributing to a group. Provisions extend these same reporting requirements to independent expenditure groups and their contributors involved in ballot measure campaign activities.												
The passing of this ballot measure requires additional oversight, regulation, filer education, and enforcement activities for the Alaska Public Offices Commission requiring an additional Associate Attorney I and associated overhead costs including computer equipment, core services, and general supplies. In addition, approximately 50 programming hours will be required to design, test, and deploy additional disclosure forms within the agency's online filing program.												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	6.2	-26.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,090.6	948.4	9.0	117.2	16.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
Reverse FY2022 one-time appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.6	13.6	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: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		11.7										
1005 GF/Prgm		1.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1005 GF/Prgm		-4.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-29.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1.7	0.0	-1.7	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		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	9.0	9.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	9.0	9.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	6.8	6.8
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	2.2	2.2

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		131.6	117.2	112.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			131.6	117.2	112.6
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.4	0.4	0.4
3001	Financial Services	Management and consulting services	0.4	0.4	0.4
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.4	0.4	0.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	7.0	6.0	5.8
3006	Delivery Services	Freight, courier services, and postage	5.0	4.0	3.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.2	0.2	0.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	5.5	4.0	3.5
3011	Other Services	CTM and building security and maintenance costs	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	30.2	21.3	21.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and	0.7	0.7	0.7

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			131.6	117.2	112.6	
		other telephone line services)				
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.7	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	3.9	3.9	3.9
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	8.6	7.0	5.3
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	50.5	50.3	50.3
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.8	0.8	0.6
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Travel chargeback	3.2	3.0	2.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.5	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	5.5	5.5	5.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	0.5	0.5	0.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		12.8	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			12.8	16.0	16.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	12.7	16.0	16.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.1	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Public Offices Commission (70)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			112.8	152.3	149.4
5101 Program Receipts Public Protection - Licenses and Permits		License and permit fee collection	112.8	152.3	149.4
6004 Gen Fund (1004 Gen Fund)			45.9	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures			44.9	0.0	0.0
6027 General Fund Grants/Contracts - Contributions		Other income	0.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Public Offices Commission (70)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				112.2	101.3	97.9
With Department of Administration				112.2	101.3	97.9
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	30.2	21.3	21.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	0.7	0.7	0.7	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	2.7	2.7	2.7	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	3.9	3.9	3.9	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	8.6	7.0	5.3	
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	50.5	50.3	50.3	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.8	0.8	0.6	
3027	Inter-Agency Financial	Admin - Accounting (3134) SSoA Travel chargeback	3.2	3.0	2.0	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.5	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	5.0	5.0	5.0	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	5.5	5.5	5.0	
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262) SSoA Procurement chargeback	0.5	0.5	0.5	

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

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
02-0026	Associate Attorney 2	FT	A	XE	Anchorage	N00	19E / F	12.0		76,187	0	0	48,548	124,735	120,993
02-0030	Paralegal 1	FT	A	XE	Anchorage	N00	14E / F	12.0		53,298	0	0	40,043	93,341	88,674
02-0031	Associate Attorney 1	FT	A	XE	Anchorage	N00	17A / B	12.0		58,052	0	0	41,809	99,861	99,861
02-1301	Exec Dir APOC	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,794	166,245	157,933
02-1303	Law Office Assistant 2	FT	A	XE	Anchorage	N00	13A	12.0		42,686	0	0	36,099	78,785	74,846
02-1310	Paralegal 1	FT	A	XE	Anchorage	N00	14C	12.0		48,711	0	0	38,338	87,049	84,438
02-1311	Analyst/Programmer 4	FT	A	XE	Anchorage	N00	20D / E	12.0		77,529	0	0	49,047	126,576	4,097
02-1319	Law Office Assistant 1	FT	A	XE	Anchorage	N00	11B / C	12.0		39,576	0	0	34,944	74,520	70,794
02-1369	Paralegal 2	FT	A	XE	Juneau	N05	16E / F	12.0		64,623	0	0	44,251	108,874	108,874

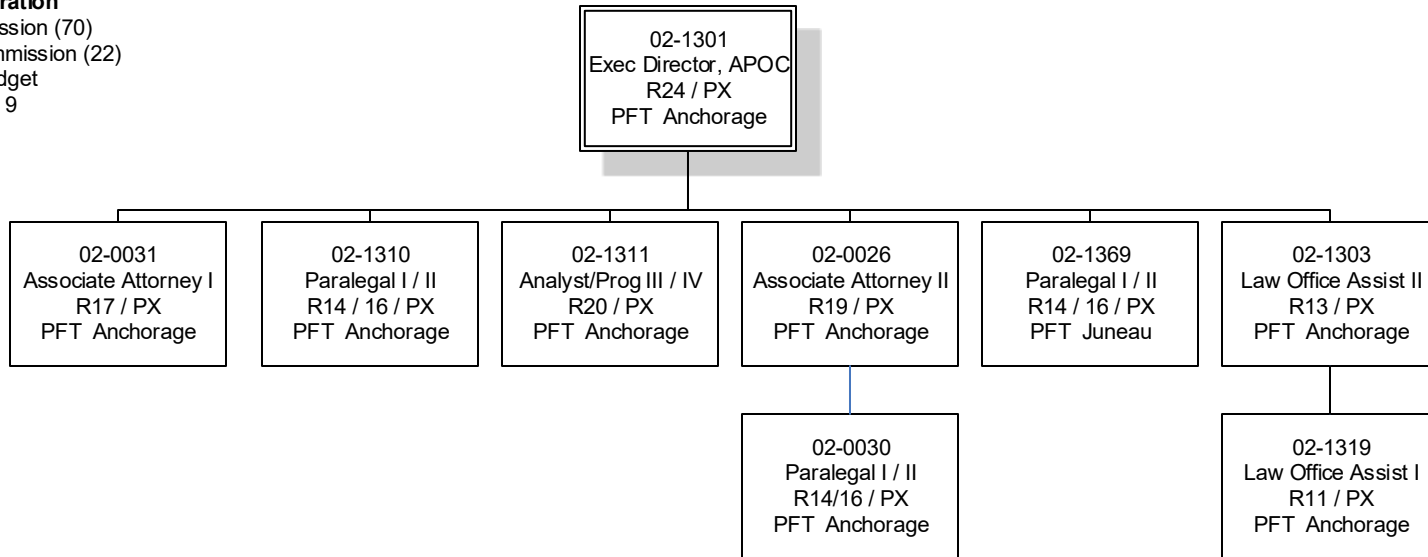
	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	567,113
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	392,873
Total Pre-Vacancy:	959,986
Minus Vacancy Adjustment of 3.00%:	(28,800)
Total Post-Vacancy:	931,186
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	2,690
Personal Services Line 100:	933,876

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	810,509	786,194	84.43%
1005 General Fund/Program Receipts	149,477	144,992	15.57%
Total PCN Funding:	959,986	931,186	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.



State of Alaska FY2023 Governor's Operating Budget

Department of Administration Motor Vehicles RDU/Component Budget Summary

RDU/Component: Motor Vehicles

Contribution to Department's Mission

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver licensing.

Results

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

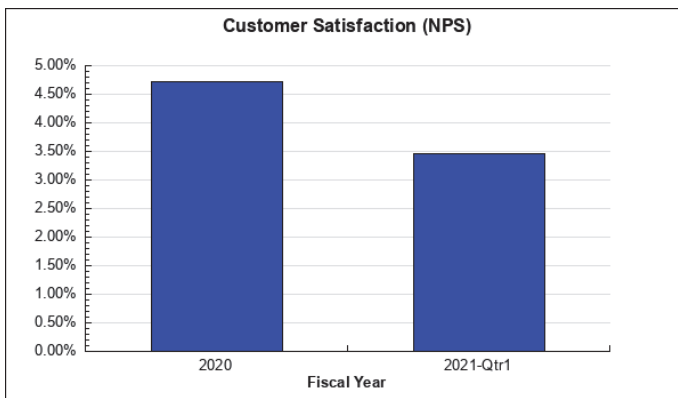
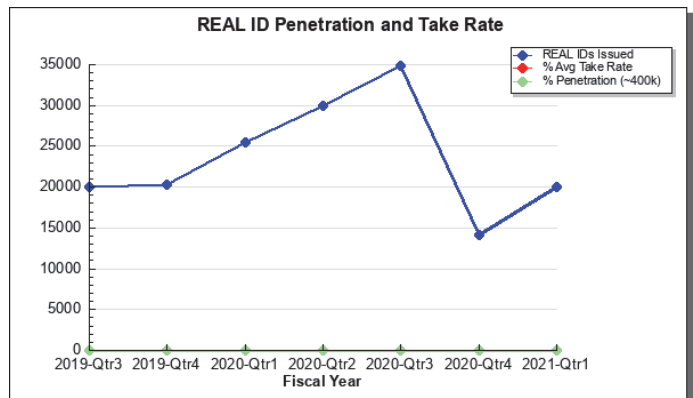
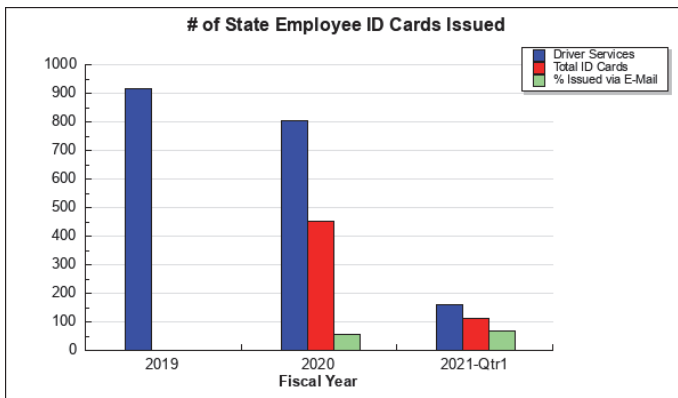
Core Services

- Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors;
- Removing driving privileges from unsafe and uninsured drivers;
- Accurately collecting and distributing revenue.

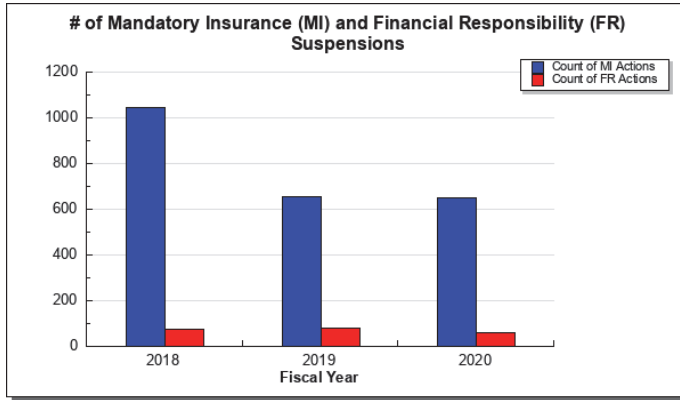
Measures by Core Service

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

1. Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors;



2. Removing driving privileges from unsafe and uninsured drivers;



3. Accurately collecting and distributing revenue.

Major Component Accomplishments in 2021

REAL ID Progression – DMV continued with strategic partnerships across the state, regarding the new REAL ID federal enforcement date of May 3rd, 2023. In FY2021, DMV successfully issued an additional 72,908 REAL IDs, which increased the total number of Alaskans that have a federally compliant REAL ID to 217,759.

Increased Online Access for Alaskans – DMV designed, developed, and deployed six additional online services by utilizing the ServiceNow platform. Since the soft launch in January of 2021, over 1,400 Alaskans took advantage of the new platform, which is secured by MyAlaska.

Customer Service – Customer satisfaction, accessibility and safety were significant considerations of all operational changes made throughout the COVID-19 pandemic. DMV focused on maintaining and improving the customer experience throughout the pandemic and achieved a customer satisfaction score of 9.80, which was an increase of 1.1% above FY2020.

Pandemic Operations – The COVID-19 pandemic challenged DMV to rapidly augment operations to become a pandemic-safe environment for employees and customers. DMV successfully operated 25% of its staff in a telework environment and found creative solutions to continue to serve customers without disruptions to DMV’s ability to provide essential services. A significant part of this was accomplished by transitioning operations from primarily walk-in based operations to appointment-based operations, and finally settling into a hybrid model. Throughout the pandemic, DMV remained open to the public every working day and continued to serve Alaskans while allowing for safe and efficient transaction processing and minimized wait times.

Virtual Trainings – Led over 80 virtual trainings for nearly 800 DMV employees, business partners and driving school examiners. Previously, these trainings were done in person, which caused strain on Alaskan businesses, required the State of Alaska to pay for travel and was not safe in a pandemic environment. This revolutionized method

Key Component Challenges

National Staffing Shortages – Nationwide staffing shortages caused significant difficulties for DMV to hire and retain entry-level customer service representatives, particularly in Anchorage, where there are many other competitive opportunities above the Range 10-12 pay level. This turnover increased the wait time for customers due to the consistently high vacancy rate of at least 20%, and the reduced processing speeds of newly trained employees.

Wait Times –REAL ID driver’s licenses and identification cards require an in-person visit, with additional documentation and system verifications, adding to the transaction time per customer. The appointment-based model helps to reduce wait times despite these additional requirements, but more traffic is expected to return to the lobbies as the federal ID deadline approaches in May 2023.

Significant Changes in Results to be Delivered in FY2023

Vehicle Registration Modernization – DMV is continuing its efforts to obtain more efficient and cost-effective solutions for the issuance of license plates, tabs, and registration documents. DMV is currently moving through the solicitation process to have a new contract(s) and more efficient processes in place by April 2022, with full implementation completed by the beginning of FY2023.

Appointment Based Model – DMV will continue to offer a hybrid model that will include appointment-based options at its offices in an effort to optimize the customer experience and reduce wait times.

Expand Online and Self-Services – DMV will continue to deliver more services via online methods to make it easier for Alaskans to conduct business remotely. This will be accomplished by leveraging the creation of the newly created document collection portal to deploy additional online services not yet available, making it easier to do business with the DMV, increasing electronic access, and promoting expanded telework opportunities.

Deploy Online Knowledge Testing – DMV will offer online knowledge testing for the first time in Alaska's history. This secure platform with built in fraud capabilities will allow Alaskans to take knowledge tests and alcohol awareness tests from the comfort and safety of their home.

Statutory and Regulatory Authority

AS 04.16	Alcoholic Beverages
AS 05.25	Boat Registration
AS 08.66	Motor Vehicle Dealers and Buyers' Agents
AS 12.55	Code of Criminal Procedure
AS 18.65.310	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28	Motor Vehicles
AS 28.05	Powers and Duties
AS 28.10	Vehicle Registration, Liens, Title
AS 28.15	Driver's Licenses
AS 28.17	Commercial Driver Training Schools
AS 28.20	Motor Vehicle Safety Responsibility Act
AS 28.22	Uninsured and Underinsured Motorists Coverage
AS 28.33	Commercial Motor Vehicles
AS 28.35	Offenses Relating to Alcohol, Inhalants, and Controlled Substances; Implied Consent
2 AAC 70	Boat Registration
2 AAC 90	Driver Licensing and Safety Responsibility
2 AAC 91	Driver Training Schools and Instructors
2 AAC 92	Vehicle Registration, Title, and Transfer
2 AAC 93	Hearings for Motor Vehicles and Driver Licensing
49 CFR	Federal Motor Carrier Safety Regulations
P.L. 109-13	The Real ID Act

Contact Information

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Phone: (907) 269-5574
E-mail: jeffrey.schmitz@alaska.gov

Motor Vehicles Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	139	139	Annual Salaries	7,323,179
Part-time	3	3	COLA	17,870
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	5,392,219
			<i>Less 6.53% Vacancy Factor</i>	(832,068)
			Lump Sum Premium Pay	0
Totals	144	144	Total Personal Services	11,901,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Technician 3	3	0	0	0	3
Administrative Assistant 2	3	0	0	0	3
Administrative Officer 2	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Dmv Program Manager	1	0	0	0	1
M/V Csr 1	46	9	4	10	69
M/V Csr 2	5	3	3	14	25
M/V Csr 3	11	0	0	0	11
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Office Manager 1	6	2	1	2	11
Motor Vehicle Office Manager 2	4	1	0	0	5
Office Assistant 2	0	0	0	1	1
Supply Technician 2	1	0	0	0	1
Training Specialist 1	2	0	0	0	2
Training Specialist 2	1	0	0	0	1
Training Specialist 3	1	0	0	0	1
Totals	94	15	8	27	144

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,724.8	12,217.8	12,217.8	12,217.8	11,901.2	-316.6	-2.6%
72000 Travel	5.6	50.0	50.0	60.8	60.8	0.0	0.0%
73000 Services	6,267.7	4,843.6	4,843.6	4,832.8	5,232.8	400.0	8.3%
74000 Commodities	1,249.5	1,353.5	1,353.5	1,353.5	1,353.5	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	18,247.6	18,464.9	18,464.9	18,464.9	18,548.3	83.4	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	212.9	517.1	517.1	517.1	513.4	-3.7	-0.7%
1005 GF/Prgm (DGF)	18,034.7	17,895.7	17,895.7	17,895.7	17,983.5	87.8	0.5%
1007 I/A Rcpts (Other)	0.0	52.1	52.1	52.1	51.4	-0.7	-1.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	18,034.7	17,895.7	17,895.7	17,895.7	17,983.5	87.8	0.5%
Other Funds	0.0	52.1	52.1	52.1	51.4	-0.7	-1.3%
Federal Funds	212.9	517.1	517.1	517.1	513.4	-3.7	-0.7%
Positions:							
Permanent Full Time	141	140	140	139	139	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts		517.1										
1005 GF/Prgm		17,895.7										
1007 I/A Rcpts		52.1										
Subtotal		18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority for Increased Auditing and Testing												
	LIT	0.0	0.0	10.8	-10.8	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.												
Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one full-time Motor Vehicle Customer Service Representative 2 (12-5446), range 12, located in Fairbanks that has been vacant for more than six months.												
Subtotal		18,464.9	12,217.8	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1005 GF/Prgm		28.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$29.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Salary and Benefit Adjustments												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1005 GF/Prgm		17.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$17.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-364.8	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1005 GF/Prgm		-359.2										
1007 I/A Rcpts		-0.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-364.8												
Lease Office Space for Division of Motor Vehicles in Fairbanks												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		400.0										
The Division of Motor Vehicles (DMV) used to operate under the Department of Public Safety (DPS) and has historically used space leased by DPS for their operations in Fairbanks. Recently, DPS notified the Department of Administration that they can no longer cover the expense and are in need of the additional space and asked that the DMV find a new location.												
The Department of Transportation and Public Facilities has identified a suitable location in Fairbanks and has requested the DMV to encumber approximately \$400.0 to pay for the new lease in FY2022. This expense was not included in the FY2022 budget and the additional annual authority is necessary in order for the DMV to continue its operations. The DMV has excess general fund program receipt revenues raised in FY2022, and typically raises enough in licensing fees to cover this additional expense on an annual basis but requires additional authority to make this payment for a newly leased space in Fairbanks.												
Totals		18,548.3	11,901.2	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

Line Item Detail (1676)
Department of Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.6	60.8	60.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			5.6	60.8	60.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	3.5	50.8	50.8
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	10.0	10.0
2005	Moving Costs	Moving and relocation costs	2.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,267.7	4,832.8	5,232.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,267.7	4,832.8	5,232.8
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	5.5	5.5	6.3
3001	Financial Services	Credit card and bank service fees. DMV does not budget these as a true cost. Legislative appropriation is included to account for these costs when they occur.	637.9	637.9	676.7
3003	Information Technology	Software licensing and maintenance, training, and consulting	228.2	228.2	241.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	200.1	180.8	180.8
3006	Delivery Services	Freight, courier services, and postage	315.7	94.5	146.3
3007	Advertising and Promotions	Advertising, promotions and legal notices	2.6	2.7	2.7
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	25.5	24.1	24.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	836.5	448.1	448.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	96.2	100.0	100.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	6,267.7	4,832.8	5,232.8
3011	Other Services		Commission agent retained fees, agency IDs.	1,662.4	1,093.0	1,093.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR) OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR).	454.0	454.0	594.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage.	229.2	229.2	243.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft Software License.	15.9	15.9	82.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (SQL Billing).	29.6	29.6	36.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS Chargeback.	19.5	0.0	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)	42.5	27.5	27.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.2	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel.	69.7	69.7	80.3
3022	Inter-Agency Human Resources	PubSaf - Department-wide	Fingerprinting for Employees.	10.6	27.8	27.8
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer.	59.4	59.4	60.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,267.7	4,832.8	5,232.8
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	11.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state-owned buildings located around the State of Alaska.	856.6	743.2	743.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	17.9	19.7	19.7
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	39.0	16.2	16.2
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	15.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.3	1.4	1.4
3036	Inter-Agency Safety	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback.	61.5	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share.	43.1	43.1	60.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	16.4	16.4	17.4
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSOA Travel Chargeback.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	94.6	94.6	94.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback.	103.1	103.1	139.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback.	39.7	39.7	41.2

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,249.5	1,353.5	1,353.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,249.5	1,353.5	1,353.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1,237.3	1,336.6	1,336.6
4002	Household/Institutional	Cleaning, food and other household supplies	1.8	7.6	7.6
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.8	0.0	0.0
4005	Building Materials	Building materials and supplies.	0.0	0.0	0.0
4006	Signs and Markers	Signs and markers	3.7	3.9	3.9
4011	Electrical	Electrical supplies	5.7	5.2	5.2
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.2	0.2	0.2
4016	Paint/Preservatives	Painting supplies for site work and road courses.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools, small equipment.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			211.7	517.1	513.4
5002 Federal General Government - Miscellaneous Grants		Commercial Driver's License compliance and training	211.7	517.1	513.4
5005 GF/Prgm (1005 GF/Prgm)			52,900.6	52,900.6	52,900.6
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, boat registration, driver licensing, and motor vehicle records	52,873.5	52,900.6	52,900.6
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	27.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	52.1	51.4
5301 Inter-Agency Receipts		Reimbursable services agreements with departments	0.0	52.1	51.4

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	2,257.1	2,018.0	2,313.3
With Department of Administration	2,167.0	1,910.7	2,187.8
With Department of Public Safety	53.7	70.9	88.1
With Department of Law	20.0	20.0	20.0
With Department of Transportation/Public Facilities	16.4	16.4	17.4

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 (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	454.0	454.0	594.7
		OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR).			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage.	229.2	229.2	243.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft Software License.	15.9	15.9	82.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (SQL Billing).	29.6	29.6	36.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS Chargeback.	19.5	0.0	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)	42.5	27.5	27.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.2	7.5	7.5
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of	69.7	69.7	80.3

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Personnel.			
3022	Inter-Agency Human Resources	PubSaf - Department-wide	Fingerprinting for Employees.	10.6	27.8	27.8
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer.	59.4	59.4	60.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	11.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state-owned buildings located around the State of Alaska.	856.6	743.2	743.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	17.9	19.7	19.7
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	39.0	16.2	16.2
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	15.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.3	1.4	1.4
3036	Inter-Agency Safety	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback.	61.5	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share.	43.1	43.1	60.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	16.4	16.4	17.4
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	94.6	94.6	94.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback.	103.1	103.1	139.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback.	39.7	39.7	41.2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
02-9500	Accountant 3	FT	A	SS	Anchorage	200	18B / C	12.0		70,366	965	0	46,529	117,860	0
02-9501	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,176	0	0	32,968	71,144	0
02-9502	M/V Csr 1	FT	N	GP	Anchorage	200	10D / E	12.0		39,063	0	0	23,613	62,676	0
02-9503	M/V Csr 1	FT	A	GP	Juneau	205	10K / L	12.0		49,019	0	0	36,997	86,016	0
02-9504	M/V Csr 1	PT	A	GP	Sitka	205	10F	6.0		21,674	0	0	12,749	34,423	0
02-9507	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,198	0	0	36,692	84,890	0
02-9508	M/V Csr 1	FT	A	GP	Soldotna	200	10C / D	12.0		38,922	0	0	33,245	72,167	0
02-9509	M/V Csr 1	FT	A	GP	Palmer	200	10C / D	12.0		38,740	0	0	33,177	71,917	0
02-9510	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		37,921	0	0	32,873	70,794	0
02-9511	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,085	0	0	32,934	71,019	0
02-9513	M/V Csr 1	FT	A	GP	Anchorage	200	10J / K	12.0		44,621	0	0	35,362	79,983	0
02-9515	M/V Csr 1	FT	A	GG	Fairbanks	99	10R	12.0		59,938	0	0	41,054	100,992	0
02-9516	M/V Csr 1	FT	A	GP	Fairbanks	203	10J / K	12.0		46,392	0	0	36,021	82,413	0
02-9517	M/V Csr 1	FT	A	GP	Anchorage	200	10F	12.0		41,282	0	0	34,122	75,404	0
02-9518	M/V Csr 3	FT	A	GP	Eagle River	200	14B / C	12.0		47,882	0	0	36,574	84,456	0
02-9519	M/V Csr 1	FT	A	GP	Anchorage	200	10F / G	12.0		42,320	0	0	34,507	76,827	0
02-9520	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		41,230	0	0	34,102	75,332	0
02-9521	M/V Csr 1	FT	A	GP	Palmer	200	10M / N	12.0		49,639	0	0	37,227	86,866	0
02-9522	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
02-9523	M/V Csr 2	FT	A	GP	Bethel	250	12C / D	12.0		65,099	0	0	42,972	108,071	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25E / F	12.0		113,569	0	0	62,440	176,009	0
02-N17006	Administrative Assistant 2	NP	N	GP	Anchorage	200	14B / C	12.0		48,672	0	0	24,802	73,474	0
02-N17010	Training Specialist 1	NP	N	GP	Anchorage	200	16B / C	12.0		55,985	0	0	25,707	81,692	0
08-2226	Office Assistant 2	FT	A	GP	Tok	99	10M	12.0		52,007	0	0	38,107	90,114	0
12-5101	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		126,085	0	0	67,090	193,175	0
12-5103	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J / K	12.0		59,763	0	0	40,989	100,752	0
12-5104	Accounting Technician 3	FT	A	GP	Anchorage	200	16C	12.0		55,985	0	0	39,585	95,570	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10K / L	12.0		46,131	0	0	35,924	82,055	0
12-5109	Administrative Officer 2	FT	A	SS	Anchorage	200	19D / E	12.0		78,541	1,077	0	49,567	129,185	0
12-5114	M/V Csr 2	FT	A	GP	Anchorage	200	12D / E	12.0		45,533	0	0	35,701	81,234	0
12-5115	Accounting Technician 3	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	0	44,563	113,944	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		40,309	0	0	33,760	74,069	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		42,666	0	0	34,636	77,302	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10O	12.0		54,079	0	0	38,877	92,956	0
12-5119	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,158	0	0	33,332	72,490	0
12-5120	M/V Csr 2	FT	A	GP	Soldotna	200	12C / D	12.0		42,971	0	0	34,749	77,720	0
12-5202	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5203	Dmv Program Manager	FT	A	SS	Anchorage	200	21C / D	12.0		87,669	1,202	0	52,959	141,830	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5206	Accounting Technician 3	FT	A	GP	Anchorage	200	16C	12.0		55,985	0	0	39,585	95,570	0
12-5208	Training Specialist 2	FT	A	GP	Anchorage	200	18C / D	12.0		65,637	0	0	43,172	108,809	0
12-5209	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,012	0	0	32,907	70,919	0
12-5210	M/V Csr 1	FT	A	GP	Anchorage	200	10N	12.0		50,505	0	0	37,549	88,054	0
12-5211	M/V Csr 1	FT	A	GP	Juneau	205	10G	12.0		44,792	0	0	35,426	80,218	0
12-5212	M/V Csr 3	FT	A	GP	Anchorage	200	14C	12.0		48,672	0	0	36,868	85,540	0
12-5213	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		36,806	0	0	32,458	69,264	0
12-5214	M/V Csr 2	FT	A	GP	Juneau	205	12E / F	12.0		48,415	0	0	36,772	85,187	0
12-5216	M/V Csr 1	FT	A	GP	Fairbanks	203	10C	12.0		38,961	0	0	33,259	72,220	0
12-5217	M/V Csr 1	FT	A	GP	Juneau	99	10O	12.0		56,777	0	0	39,880	96,657	0
12-5220	Motor Vehicle Office Manager 1	FT	A	SS	Juneau	205	15N / O	12.0		78,927	1,083	0	49,711	129,721	0
12-5221	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15C	12.0		57,096	783	0	41,598	99,477	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18N	12.0		90,085	0	0	52,257	142,342	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,252	127,559	0
12-5231	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,337	0	0	33,399	72,736	0
12-5234	M/V Csr 1	FT	A	GP	Juneau	205	10L / M	12.0		50,804	0	0	37,660	88,464	0
12-5236	M/V Csr 2	FT	A	GP	Juneau	205	12E / F	12.0		47,882	0	0	36,574	84,456	0
12-5238	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,779	0	0	32,820	70,599	0
12-5239	M/V Csr 1	FT	A	GP	Eagle River	200	10D / E	12.0		39,629	0	0	33,507	73,136	0
12-5303	M/V Csr 2	FT	A	GP	Juneau	205	12N / O	12.0		62,749	0	0	42,099	104,848	0
12-5304	M/V Csr 1	FT	A	GP	Fairbanks	203	10A	12.0		36,621	0	0	32,390	69,011	0
12-5305	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5306	Motor Vehicle Office Manager 1	FT	A	SS	Soldotna	200	15E / F	12.0		63,461	870	0	43,963	108,294	0
12-5307	M/V Csr 2	FT	A	GP	Ketchikan	200	12F / G	12.0		48,224	0	0	36,701	84,925	0
12-5309	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,085	0	0	32,934	71,019	0
12-5311	M/V Csr 2	FT	A	GP	Soldotna	200	12E / F	12.0		45,923	0	0	35,846	81,769	0
12-5313	M/V Csr 2	FT	A	GP	Homer	200	12G	12.0		48,672	0	0	36,868	85,540	0
12-5317	M/V Csr 3	FT	A	GP	Anchorage	200	14C / D	12.0		49,428	0	0	37,149	86,577	0
12-5319	Motor Vehicle Office Manager 2	FT	A	SS	Fairbanks	99	17L	12.0		94,890	0	0	55,642	150,532	0
12-5320	Motor Vehicle Office Manager 1	FT	A	SS	Fairbanks	203	15D / E	12.0		62,575	858	0	43,634	107,067	0
12-5321	M/V Csr 2	FT	A	GP	Fairbanks	99	12P	12.0		65,958	0	0	43,291	109,249	0
12-5322	M/V Csr 2	FT	A	GP	Fairbanks	203	12L / M	12.0		56,165	0	0	39,652	95,817	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5323	M/V Csr 2	FT	A	GP	Fairbanks	203	12G / J	12.0		50,312	0	0	37,477	87,789	0
12-5324	Motor Vehicle Office Manager 1	FT	A	SS	Fairbanks	203	15J / K	12.0		68,133	935	0	45,700	114,768	0
12-5325	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5326	M/V Csr 1	FT	A	GP	Fairbanks	203	10F / G	12.0		43,597	0	0	34,982	78,579	0
12-5328	M/V Csr 1	FT	A	GP	Fairbanks	203	10E / F	12.0		42,001	0	0	34,389	76,390	0
12-5329	Training Specialist 3	FT	A	SS	Anchorage	200	20C / D	12.0		82,333	1,129	0	50,976	134,438	0
12-5332	M/V Csr 1	FT	A	GP	Fairbanks	203	10F	12.0		42,530	0	0	34,585	77,115	0
12-5333	M/V Csr 1	FT	A	GP	Fairbanks	203	10E / F	12.0		42,001	0	0	34,389	76,390	0
12-5335	M/V Csr 2	PT	A	GP	Delta Junction	99	12P	12.0		66,359	0	0	34,050	100,409	0
12-5336	M/V Csr 2	PT	A	GP	Haines	200	12F	12.0		46,625	0	0	26,717	73,342	0
12-5338	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17C / D	12.0		67,116	921	0	45,322	113,359	0
12-5339	Supply Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		47,224	0	0	36,330	83,554	0
12-5341	M/V Csr 2	FT	A	GP	Valdez	211	12C	12.0		46,878	0	0	36,201	83,079	0
12-5344	M/V Csr 3	FT	A	GP	Anchorage	200	14B / C	12.0		48,475	0	0	36,795	85,270	0
12-5345	M/V Csr 1	FT	A	GP	Anchorage	200	10K / L	12.0		46,378	0	0	36,015	82,393	0
12-5346	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,205	0	0	33,350	72,555	0
12-5347	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,725	70,248	0
12-5349	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		40,974	0	0	34,007	74,981	0
12-5350	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		36,338	0	0	32,285	68,623	0
12-5351	M/V Csr 1	FT	A	GP	Palmer	99	10M	12.0		50,234	0	0	37,448	87,682	0
12-5352	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15C / D	12.0		59,259	813	0	42,402	102,474	0
12-5355	M/V Csr 2	FT	A	GP	Anchorage	200	12B / C	12.0		41,893	0	0	34,349	76,242	0
12-5356	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15B / C	12.0		56,290	772	0	41,299	98,361	0
12-5357	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,770	0	0	33,560	73,330	0
12-5358	M/V Csr 3	FT	A	GG	Anchorage	200	14F / G	12.0		55,439	0	0	39,382	94,821	0
12-5359	M/V Csr 3	FT	A	GP	Anchorage	200	14C / D	12.0		50,259	0	0	37,458	87,717	0
12-5360	M/V Csr 2	FT	A	GP	Anchorage	99	12N / O	12.0		58,033	0	0	40,346	98,379	0
12-5362	M/V Csr 1	FT	A	GP	Palmer	200	10M	12.0		48,906	0	0	36,955	85,861	0
12-5363	M/V Csr 2	FT	A	GP	Palmer	200	12O	12.0		59,534	0	0	40,904	100,438	0
12-5364	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		40,207	0	0	33,722	73,929	0
12-5365	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,513	0	0	33,093	71,606	0
12-5366	M/V Csr 3	FT	A	GP	Anchorage	200	14D / E	12.0		51,967	0	0	38,092	90,059	0
12-5367	M/V Csr 1	FT	A	GP	Anchorage	200	10A	12.0		35,549	0	0	31,991	67,540	0
12-5368	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		36,806	0	0	32,458	69,264	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5369	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5370	M/V Csr 1	FT	A	GP	Anchorage	200	10G / J	12.0		43,317	0	0	34,878	78,195	0
12-5371	M/V Csr 1	FT	A	GP	Eagle River	200	10A	12.0		35,549	0	0	31,991	67,540	0
12-5372	M/V Csr 1	FT	A	GP	Anchorage	200	10J / K	12.0		44,970	0	0	35,492	80,462	0
12-5373	M/V Csr 1	FT	A	GP	Palmer	200	10D / E	12.0		39,582	0	0	33,490	73,072	0
12-5376	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,786	0	0	33,194	71,980	0
12-5377	M/V Csr 3	FT	A	GP	Anchorage	200	14D / E	12.0		50,561	0	0	37,570	88,131	0
12-5378	M/V Csr 2	FT	A	GG	Palmer	99	12O / P	12.0		60,803	0	0	41,376	102,179	0
12-5379	Training Specialist 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,565	0	0	39,429	94,994	0
12-5382	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15E / F	12.0		61,248	840	0	43,141	105,229	0
12-5383	Motor Vehicle Office Manager 1	FT	A	SS	Palmer	200	15L / M	12.0		71,074	975	0	46,792	118,841	0
12-5384	M/V Csr 1	FT	A	GP	Anchorage	200	10C	12.0		37,830	0	0	32,839	70,669	0
12-5385	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17C / D	12.0		67,116	921	0	45,322	113,359	0
12-5386	M/V Csr 1	FT	A	GP	Eagle River	200	10B / C	12.0		37,318	0	0	32,649	69,967	0
12-5387	M/V Csr 1	FT	A	GP	Kodiak	211	10C / D	12.0		42,373	0	0	34,527	76,900	0
12-5393	M/V Csr 3	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,585	95,570	0
12-5403	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		37,967	0	0	32,890	70,857	0
12-5405	M/V Csr 1	FT	A	GP	Anchorage	200	10F / G	12.0		42,147	0	0	34,443	76,590	0
12-5406	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,770	0	0	33,560	73,330	0
12-5407	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17K	12.0		77,626	1,065	0	49,227	127,918	0
12-5409	M/V Csr 2	FT	A	GP	Anchorage	200	12C / D	12.0		43,004	0	0	34,762	77,766	0
12-5410	M/V Csr 2	FT	A	GP	Sitka	205	12B / C	12.0		43,709	0	0	35,024	78,733	0
12-5412	M/V Csr 2	FT	A	GP	Kodiak	211	12A / B	12.0		45,654	0	0	35,746	81,400	0
12-5428	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15D / E	12.0		59,338	814	0	42,431	102,583	0
12-5430	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,012	0	0	32,907	70,919	0
12-5431	M/V Csr 1	FT	A	GP	Soldotna	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5433	M/V Csr 2	FT	A	GP	Palmer	200	12N	12.0		57,662	0	0	40,209	97,871	0
12-5434	M/V Csr 2	FT	A	GP	Ketchikan	200	12B / C	12.0		41,743	0	0	34,293	76,036	0
12-5442	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		40,006	0	0	33,648	73,654	0
12-5443	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5444	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15J	12.0		65,520	899	0	44,729	111,148	0
12-5445	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,195	0	0	32,603	69,798	0
12-5447	M/V Csr 2	FT	A	GP	Anchorage	200	12D / E	12.0		45,013	0	0	35,508	80,521	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5448	M/V Csr 3	FT	A	GP	Anchorage	99	14N	12.0		65,958	0	0	43,291	109,249	0
12-5449	M/V Csr 3	FT	A	GP	Anchorage	200	14C / D	12.0		49,730	0	0	37,261	86,991	0
12-5453	M/V Csr 1	FT	A	GP	Fairbanks	203	10G	12.0		43,953	0	0	35,114	79,067	0
12-5454	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,063	0	0	33,297	72,360	0
12-5472	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,467	0	0	33,076	71,543	0
12-5477	M/V Csr 1	FT	A	GP	Homer	200	10B	12.0		37,460	0	0	32,701	70,161	0
12-6012	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17D / E	12.0		69,127	948	0	46,069	116,144	0

Total														Total Salary Costs:	7,323,179
Positions														Total COLA:	17,870
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	5,392,219
Non Permanent Positions:														<hr/>	
Positions in Component:														Total Pre-Vacancy:	12,733,268
														Minus Vacancy Adjustment of 6.53%:	(832,068)
														Total Post-Vacancy:	11,901,200
Total Component Months:														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,901,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	275,115	257,138	2.16%
1005 General Fund/Program Receipts	12,435,624	11,623,006	97.66%
1007 Interagency Receipts	22,529	21,056	0.18%
Total PCN Funding:	12,733,268	11,901,200	100.00%

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