

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

## **Department of Revenue Administrative Services Component Budget Summary**

**Component: Administrative Services**

**Contribution to Department's Mission**

The Administrative Services Division (ASD) of the Department of Revenue (DOR) provides centralized core support services to DOR and its affiliated boards, corporations, and authorities so that each entity may focus their staff resources toward accomplishing their respective program goals. The mission of the Administrative Services Division is to provide efficient, cost-effective, and customer-focused administrative, financial, budget, human resources, and procurement services to DOR.

**Core Services**

- Administrative Management and Procurement: Procurement and contract administration, timesheet administration, employee movement, travel coordination and processing, business and administrative management and support, state property management, and records management.
- Budget: Budget planning, monitoring, implementation, and forecasting as well as legislative tracking and responses related to the operating budget and fiscal notes.
- Fiscal: Financial accounting and certifications, reimbursable service agreement development, billing, and allocation, payable requests and invoices, travel coordination, and administrative support.
- Continuous Process and Management Improvement: Process improvement initiatives, performance management systems, and internal controls.
- Human Resources: Personnel management guidance, recruitment and hire approvals, employment law and EEO guidance, labor relations guidance, and employee performance evaluation reporting.
- Shared Services: The DOR ASD Fiscal Section staff work directly with Shared Services of Alaska (SSoA) to ensure efficient and cost-effective travel processing for DOR. The ASD Director provides dotted line oversight of the Office of Information Technology (OIT) Department Technology Officer (DTO) to ensure that DOR mission-critical needs and deadlines are met by OIT.

**Major Component Accomplishments in 2021**

- DOR ASD's major accomplishments in FY2021 include implementation of continuous process improvement initiatives within the division and throughout DOR; improved documentation of institutional knowledge, procedures, and training materials; improved system workflows and reporting capabilities; and alignment of internal policies and procedures with statewide guidance for HR, SSoA, OPPM, and OIT administrative consolidation initiatives.

**Key Component Challenges**

- The key challenges for DOR ASD relate to statewide and department-wide restructuring efforts, budgetary changes, training and retaining highly qualified staff, and improving procedures, training, and reporting from the State's recently implemented enterprise resource planning software, IRIS.

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

- The most significant expected changes in results delivered by DOR ASD relate to SSoA, OIT, HR and Procurement consolidation efforts as well as the IRIS Version 4.0 Implementation.

**Statutory and Regulatory Authority**

AS 23 Labor and Workers' Compensation  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 39 Public Officers and Employees  
AS 43 Revenue and Taxation

AS 44 State Government

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	899,928
Part-time	0	0	COLA	4,311
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	563,760
			<i>Less 4.00% Vacancy Factor</i>	<i>(58,720)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,409,279</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	1	0	2	0	3
Admn OPS Mgr 1	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Internet Specialist 2	0	0	1	0	1
Procurement Specialist 2	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>12</b>

**Component Detail All Funds**  
**Department of Revenue**

**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,362.8	1,407.6	1,407.6	1,407.6	1,409.3	1.7	0.1%
72000 Travel	1.6	15.9	15.9	15.9	15.9	0.0	0.0%
73000 Services	576.4	1,037.8	1,037.8	1,037.8	999.4	-38.4	-3.7%
74000 Commodities	8.2	17.0	17.0	17.0	17.0	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%
<b>Totals</b>	<b>1,949.0</b>	<b>2,478.3</b>	<b>2,478.3</b>	<b>2,478.3</b>	<b>2,441.6</b>	<b>-36.7</b>	<b>-1.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	534.4	544.0	544.0	594.5	561.1	-33.4	-5.6%
1007 I/A Rcpts (Other)	969.0	1,466.6	1,466.6	1,416.1	1,419.5	3.4	0.2%
1133 CSSD Reimb (Fed)	445.6	467.7	467.7	467.7	461.0	-6.7	-1.4%
<b>Unrestricted General (UGF)</b>	<b>534.4</b>	<b>544.0</b>	<b>544.0</b>	<b>594.5</b>	<b>561.1</b>	<b>-33.4</b>	<b>-5.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>969.0</b>	<b>1,466.6</b>	<b>1,466.6</b>	<b>1,416.1</b>	<b>1,419.5</b>	<b>3.4</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>445.6</b>	<b>467.7</b>	<b>467.7</b>	<b>467.7</b>	<b>461.0</b>	<b>-6.7</b>	<b>-1.4%</b>
<b>Positions:</b>							
Permanent Full Time	13	11	11	12	12	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 Revenue**

**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		544.0										
1007 I/A Rcpts		1,466.6										
1133 CSSD		467.7										
Reimb												
<b>Subtotal</b>		<b>2,478.3</b>	<b>1,407.6</b>	<b>15.9</b>	<b>1,037.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Procurement Specialist II (04-1141) from Department of Administration for Procurement Alignment</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Specialist II (04-1441) from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
<b>Transfer Authority to Criminal Investigations Unit to Align Fund Sources</b>												
	Trout	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.5										
Transfer general fund and interagency receipt authority between the Criminal Investigations Unit (CIU) and the Administrative Services Division (ASD) to better align funding sources. Salary adjustments are necessary due to the passage of SB55, Employer Contributions to PERS, which resulted in general funds being placed in the Criminal Investigations Unit (CIU). Interagency receipts are the most appropriate funding source for CIU.												
<b>Transfer Authority from Criminal Investigations Unit to Align Fund Sources</b>												
	Trin	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5										
Transfer general fund and interagency receipt authority between the Criminal Investigations Unit (CIU) and the Administrative Services Division (ASD) to better align funding sources. Salary adjustments are necessary due to the passage of SB55, Employer Contributions to PERS, which resulted in general funds being placed in the Criminal Investigations Unit (CIU). Interagency receipts are the most appropriate funding source for CIU.												
<b>Subtotal</b>		<b>2,478.3</b>	<b>1,407.6</b>	<b>15.9</b>	<b>1,037.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		1.6										
1133 CSSD		0.8										

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

**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reimb												
Includes: FY2023 Supervisory Unit 1% COLA: \$4.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		1.6										
1133 CSSD		0.7										
Reimb												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.1												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.5										
1133 CSSD		0.2										
Reimb												
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.3										
1133 CSSD		-0.1										
Reimb												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
1007 I/A Rcpts		-18.4										
1133 CSSD		-8.3										
Reimb												
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-45.9												
<b>Increase Indirect Carryforward Wordage</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Commissioner's Office and Administrative Services Division is funded through a combination of general funds, interagency, and federal receipts. The interagency and federal receipts are collected from divisions within the department through indirect cost allocation methodologies. Carryforward language is needed to smooth required revenue between fiscal years.</p> <p>The federal indirect rate fluctuates from year to year, changing from 6.4% (\$692.2) in FY2020, 7.4% (\$770.4) in FY2021, and 5.7% (\$593.4 projected) in FY2022. The rate is the allowable federal reimbursement on personal services costs incurred by the Child Support Services Division (CSSD).</p> <p>The carryforward language has been increased from \$200K to \$300K:                      The amount allocated for the Administrative Services Division includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$300,000, of receipts collected by the department's federally approved indirect cost allocation plan.</p>												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.4										
1007 I/A Rcpts		18.4										
<p>Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	38.4	0.0	-38.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to personal services for anticipated personal services expense. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
<b>Totals</b>		<b>2,441.6</b>	<b>1,409.3</b>	<b>15.9</b>	<b>999.4</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>



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

**Component:** Administrative Services (125)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		1.6	15.9	15.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>1.6</b>	<b>15.9</b>	<b>15.9</b>
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	1.6	15.9	15.9

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

**Component:** Administrative Services (125)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		576.4	1,037.8	999.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>576.4</b>	<b>1,037.8</b>	<b>999.4</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	1.5	2.0	2.0
3001	Financial Services	Accounting, auditing, and management/consulting services	7.9	14.0	14.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	63.0	202.8	202.8
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	1.4	4.0	4.0
3005	Health Services	Ergonomic assessments	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage	0.1	0.1	0.1
3008	Utilities	Records and confidential material disposal	2.6	2.0	2.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	0.1	0.5	0.5
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	0.6	284.3	245.9
3011	Other Services	Professional management and consulting services; printing and copying services	0.0	0.5	0.5
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	44.2	38.8	38.8

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

**Component:** Administrative Services (125)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>576.4</b>	<b>1,037.8</b>	<b>999.4</b>
	Non-Telecommunications	(OIT) core services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	36.2	36.2	36.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	93.8	93.8	93.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	6.3	4.5	4.5
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	1.2	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	7.4	7.4	7.4
3023	Inter-Agency Building Leases	Trans - Department-wide Cost of space in state-owned facilities and private leases	89.9	89.9	89.9
3025	Inter-Agency Auditing	Admin - Department-wide Costs associated with compliance audit services and statewide single audit	0.0	34.5	34.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	5.6	5.6	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	0.0	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska (SSOA) travel, accounts payable, procurement, and AAPEX initiatives.	2.2	2.2	2.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implement Administrative Order 302	211.9	211.9	211.9

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

**Component:** Administrative Services (125)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		8.2	17.0	17.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>8.2</b>	<b>17.0</b>	<b>17.0</b>
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	8.1	17.0	17.0
4002	Household/Institutional	Institutional supplies	0.1	0.0	0.0

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

**Component:** Administrative Services (125)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>970.8</b>	<b>1,416.1</b>	<b>1,419.5</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Human resources support	22.6	0.0	0.0
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	35.0	35.0	35.0
5301 Inter-Agency Receipts	Rev - AK Retirement Management Board (2813)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	116.7	180.0	180.0
5301 Inter-Agency Receipts	Rev - AMBBA Operations (108)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	4.0	11.1	11.1
5301 Inter-Agency Receipts	Rev - APFC Operations (109)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	35.0	35.0	35.0
5301 Inter-Agency Receipts	Rev - Criminal Investigations Unit (2993)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	31.7	30.1	33.5
5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	23.8	20.0	20.0
5301 Inter-Agency Receipts	Rev - Mental Health Trust Operations (1423)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative	67.5	73.0	73.0

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

**Component:** Administrative Services (125)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	Rev - Permanent Fund Dividend Division (981)	cost allocation plan. Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	181.7	255.8	255.8
5301 Inter-Agency Receipts	Rev - Tax Division (2476)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	394.9	409.0	409.0
5301 Inter-Agency Receipts	Rev - Treasury Division (121)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	42.0	241.0	241.0
5301 Inter-Agency Receipts	Rev - Unclaimed Property (2938)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	15.9	126.1	126.1
<b>5133 CSSD Reimb (1133 CSSD Reimb)</b>			<b>445.6</b>	<b>467.7</b>	<b>461.0</b>
5081 CSSD Admin Cost Reimb (Indirect) Federal Grants/Contracts		Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD.	445.6	467.7	461.0

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

**Component:** Administrative Services (125)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>499.2</b>	<b>527.1</b>	<b>527.1</b>
With Department of Administration				197.4	225.3	225.3
With Department of Transportation/Public Facilities				89.9	89.9	89.9
With Office of the Governor				211.9	211.9	211.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services		44.2	38.8	38.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage		36.2	36.2	36.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)		93.8	93.8	93.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services		6.3	4.5	4.5
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants		1.2	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel		7.4	7.4	7.4
3023	Inter-Agency Building Leases	Trans - Department-wide Cost of space in state-owned facilities and private leases		89.9	89.9	89.9
3025	Inter-Agency Auditing	Admin - Department-wide Costs associated with compliance audit services and statewide single audit		0.0	34.5	34.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management		0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER		5.6	5.6	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance		0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies		0.0	0.6	0.6

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

**Component:** Administrative Services (125)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		– Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting			
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska (SSOA) travel, accounts payable, procurement, and AAPEX initiatives.	2.2	2.2	2.2
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302	211.9	211.9	211.9



**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2023 Governor (18673)  
**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

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
02-3202	Human Resource Consultant 3	FT	A	KK	Juneau	205	19K / L	12.0		91,506	0	0	54,138	145,644	56,801
04-0006	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22L	12.0		117,478	1,608	0	63,719	182,805	71,294
04-1002	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		63,993	0	0	42,388	106,381	41,489
04-1007	Budget Analyst 3	FT	A	SS	Juneau	205	21F / J	12.0		101,400	1,388	0	57,788	160,576	62,625
04-1009	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		44,907	0	0	35,348	80,255	31,300
04-1141	Procurement Specialist 2	FT	A	GP	Juneau	205	16J	12.0		70,551	0	0	44,808	115,359	44,990
04-1148	Accountant 5	FT	A	SS	Juneau	205	22B / C	12.0		96,071	1,315	0	55,822	153,208	59,751
04-1152	Internet Specialist 2	FT	A	GP	Juneau	205	19B / C	12.0		71,437	0	0	45,134	116,571	45,463
04-3229	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		51,740	0	0	37,868	89,608	34,947
04-6052	Administrative Assistant 2	FT	A	GP	Juneau	205	14F / G	12.0		58,518	0	0	40,369	98,887	38,566
04-7040	Administrative Assistant 2	FT	A	GP	Anchorage	200	14K / L	12.0		62,186	0	0	41,722	103,908	40,524
04-7069	Budget Analyst 2	FT	A	GP	Juneau	205	19B / C	12.0		70,141	0	0	44,656	114,797	44,771
													<b>Total Salary Costs:</b>	899,928	
													<b>Total COLA:</b>	4,311	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	563,760	
													<b>Total Pre-Vacancy:</b>	1,467,999	
													<b>Minus Vacancy Adjustment of 4.00%:</b>	(58,720)	
													<b>Total Post-Vacancy:</b>	1,409,279	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,409,279	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	572,520	549,619	39.00%
1007 Interagency Receipts	631,240	605,990	43.00%
1133 CSSD Administrative Cost Reimbursement	264,240	253,670	18.00%
<b>Total PCN Funding:</b>	<b>1,467,999</b>	<b>1,409,279</b>	<b>100.00%</b>

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 Revenue**  
 Administrative Services (125)  
 RDU: Administration and Support (50)  
 FY2023 Governor's Budget  
 Position Totals: 12 PFT

