

# **State of Alaska FY2024 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>.)

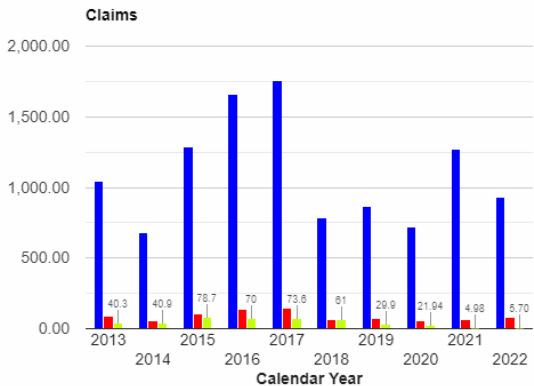
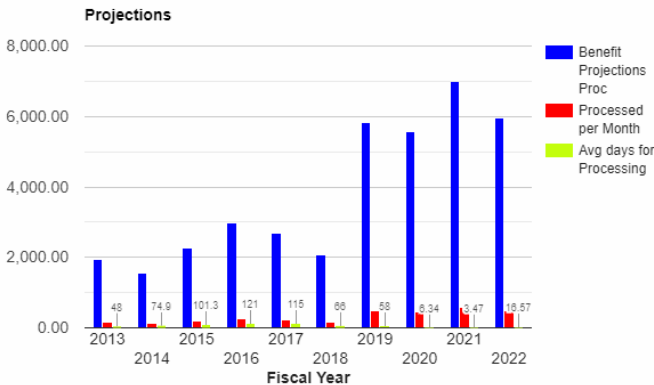
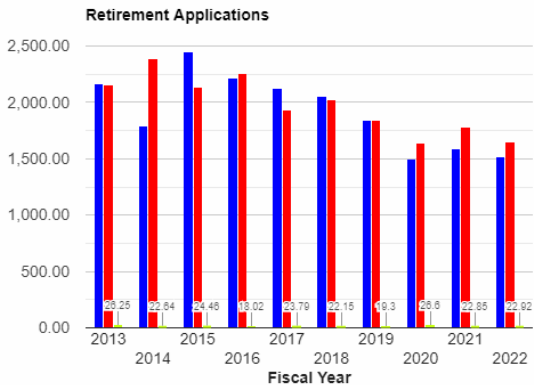
## Core Services

- 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 2022

- Composed and sent over 87,000 letters notifying affected members of the Alaska Public Employees' (PERS) and Alaska Teachers' Retirement Systems (TRS) of the Alaska Supreme Court's *Metcalfe vs. State* decision. The division is still managing and administering affected members who have responded for the benefits now available to them.
- 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 the long-term care third party administrator contract.
- Begin 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.
- 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.
- 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 people in attendance.

### New in 2022

- Performed 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 7:30a.m., 8 a.m. and 12:00 (noon) hours
- Worked with Division of Finance on completing PERS and TRS Defined Benefit Refund process
- Continuing to work on training videos – Pension Academy and DRB Finance
- Implementing hybrid schedules, Counseling team continued working from 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. Increasing delivery of benefit education seminars and 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 FY2024**

**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)** – Expanded efforts marketing the Deferred Compensation Plan to political subdivision employers who are members of the PERS and TRS. 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   |

| <b>Contact Information</b>   |
|--|
| <p><b>Contact:</b> Ajay Desai, Director<br/><b>Phone:</b> (907) 465-4471<br/><b>E-mail:</b> <a href="mailto:ajay.desai@alaska.gov">ajay.desai@alaska.gov</a></p> |

| Retirement and Benefits<br>Personal Services Information |                              |                    |                                  |                   |
|--|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions                                     |                              |                    | Personal Services Costs          |                   |
|  | FY2023<br>Management<br>Plan | FY2024<br>Governor |                                  |                   |
| Full-time  | 122                          | 122                | Annual Salaries                  | 9,778,273         |
| Part-time  | 0                            | 0                  | COLA                             | 244,402           |
| Nonpermanent   | 7                            | 7                  | Premium Pay                      | 9,687             |
|  |                              |                    | Annual Benefits                  | 6,061,190         |
|  |                              |                    | <i>Less 5.93% Vacancy Factor</i> | (955,052)         |
|  |                              |                    | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>  | <b>129</b>                   | <b>129</b>         | <b>Total Personal Services</b>   | <b>15,138,500</b> |

| 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         | 1      | 0      | 1     |
| Administrative Assistant 3      | 0         | 0         | 1      | 0      | 1     |
| Administrative Officer 2        | 0         | 0         | 1      | 0      | 1     |
| Analyst/Programmer 2            | 0         | 0         | 2      | 0      | 2     |
| Analyst/Programmer 3            | 0         | 0         | 2      | 0      | 2     |
| Analyst/Programmer 4            | 0         | 0         | 3      | 0      | 3     |
| Analyst/Programmer 5            | 0         | 0         | 1      | 0      | 1     |
| Audit & Review Analyst 2        | 0         | 0         | 2      | 0      | 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         | 2      | 0      | 2     |
| 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    |

| <b>Position Classification Summary</b> |                  |                  |               |               |              |
|--|------------------|------------------|---------------|---------------|--------------|
| <b>Job Class Title</b>                 | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
| R&B Spec 2                             | 4                | 0                | 19            | 0             | 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            |
| <b>Totals</b>                          | <b>5</b>         | <b>0</b>         | <b>124</b>    | <b>0</b>      | <b>129</b>   |

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

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

Non-Formula Component

|                                   | FY2022 Actuals  | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor |             |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 14,308.6        | 14,765.9                    | 14,827.2          | 14,827.2               | 15,138.5        | 311.3                                     | 2.1%        |
| 72000 Travel                      | 6.5             | 87.4                        | 87.4              | 49.5                   | 49.5            | 0.0                                       | 0.0%        |
| 73000 Services                    | 6,300.9         | 6,296.3                     | 6,418.5           | 6,456.4                | 6,456.4         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 41.5            | 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%        |
| <b>Totals</b>                     | <b>20,657.5</b> | <b>21,154.6</b>             | <b>21,338.1</b>   | <b>21,338.1</b>        | <b>21,649.4</b> | <b>311.3</b>                              | <b>1.5%</b> |
| <b>Fund Sources:</b>              |                 |                             |                   |                        |                 |   |             |
| 1004 Gen Fund (UGF)               | 665.7           | 754.0                       | 754.6             | 754.6                  | 756.6           | 2.0                                       | 0.3%        |
| 1007 I/A Rcpts (Other)            | 191.5           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 1017 Ben Sys (Other)              | 6,673.5         | 6,684.3                     | 6,770.3           | 6,770.3                | 6,873.8         | 103.5                                     | 1.5%        |
| 1023 FICA Acct (Other)            | 100.1           | 210.8                       | 211.5             | 211.5                  | 213.2           | 1.7                                       | 0.8%        |
| 1029 P/E Retire (Other)           | 9,222.1         | 9,457.5                     | 9,525.1           | 9,525.1                | 9,671.9         | 146.8                                     | 1.5%        |
| 1034 Teach Ret (Other)            | 3,472.3         | 3,646.4                     | 3,672.9           | 3,672.9                | 3,726.7         | 53.8                                      | 1.5%        |
| 1042 Jud Retire (Other)           | 85.0            | 121.0                       | 121.3             | 121.3                  | 121.8           | 0.5                                       | 0.4%        |
| 1045 Nat Guard (Other)            | 247.3           | 280.6                       | 282.4             | 282.4                  | 285.4           | 3.0                                       | 1.1%        |
| <b>Unrestricted General (UGF)</b> | <b>665.7</b>    | <b>754.0</b>                | <b>754.6</b>      | <b>754.6</b>           | <b>756.6</b>    | <b>2.0</b>                                | <b>0.3%</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>19,991.8</b> | <b>20,400.6</b>             | <b>20,583.5</b>   | <b>20,583.5</b>        | <b>20,892.8</b> | <b>309.3</b>                              | <b>1.5%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                 |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 122             | 122                         | 122               | 122                    | 122             | 0   | 0.0%        |
| Permanent Part Time               | 0               | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 7               | 7                           | 7                 | 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 |    |
| <b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 Retirement System Benefit Payment Calculations Sec63(f) Ch11 SLA2022 P171 L22 (HB281)</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 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 for that purpose for the fiscal year ending June 30, 2023. |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 Conference Committee</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | ConfCom    | 20,654.6 | 14,415.9          | 87.4   | 6,146.3  | 5.0         | 0.0            | 0.0              | 0.0           | 122       | 0   | 7  |
| 1017 Ben Sys  |            | 254.0    |                   |        |          |             |                |                  |               |           |     |    |
| 1023 FICA Acct  |            | 6,684.3  |                   |        |          |             |                |                  |               |           |     |    |
| 1029 P/E Retire   |            | 210.8    |                   |        |          |             |                |                  |               |           |     |    |
| 1034 Teach Ret  |            | 9,457.5  |                   |        |          |             |                |                  |               |           |     |    |
| 1042 Jud Retire   |            | 3,646.4  |                   |        |          |             |                |                  |               |           |     |    |
| 1045 Nat Guard  |            | 121.0    |                   |        |          |             |                |                  |               |           |     |    |
|   |            | 280.6    |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority for Unallocated Rates Adjustments</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1017 Ben Sys  | Unalloc    | 122.2    | 0.0               | 0.0    | 122.2    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1023 FICA Acct  |            | 64.7     |                   |        |          |             |                |                  |               |           |     |    |
| 1029 P/E Retire   |            | 0.4      |                   |        |          |             |                |                  |               |           |     |    |
| 1034 Teach Ret  |            | 40.1     |                   |        |          |             |                |                  |               |           |     |    |
| 1042 Jud Retire   |            | 15.7     |                   |        |          |             |                |                  |               |           |     |    |
| 1045 Nat Guard  |            | 0.2      |                   |        |          |             |                |                  |               |           |     |    |
|   |            | 1.1      |                   |        |          |             |                |                  |               |           |     |    |

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9
- FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5
- FY2023 Human Resources Rate Adjusted Base Change \$-10.7
- FY2023 Human Resources Rate AspireAlaska \$35.7
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0
- FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5
- FY2023 Office of Information Technology Mainframe Increases \$8.1
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.



**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 |    |
| <b>FY2023 Exempt 5% COLA</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|                               | SalAdj     | 61.3   | 61.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                 |            | 0.6    |                   |        |          |             |                |                  |               |           |     |    |
| 1017 Ben Sys                  |            | 21.3   |                   |        |          |             |                |                  |               |           |     |    |
| 1023 FICA Acct                |            | 0.3    |                   |        |          |             |                |                  |               |           |     |    |
| 1029 P/E Retire               |            | 27.5   |                   |        |          |             |                |                  |               |           |     |    |
| 1034 Teach Ret                |            | 10.8   |                   |        |          |             |                |                  |               |           |     |    |
| 1042 Jud Retire               |            | 0.1    |                   |        |          |             |                |                  |               |           |     |    |
| 1045 Nat Guard                |            | 0.7    |                   |        |          |             |                |                  |               |           |     |    |
| FY2023 Exempt 5% COLA: \$61.3 |            |        |                   |        |          |             |                |                  |               |           |     |    |

|                 |                 |                 |             |                |            |            |            |            |            |            |          |          |
|-----------------|-----------------|-----------------|-------------|----------------|------------|------------|------------|------------|------------|------------|----------|----------|
| <b>Subtotal</b> | <b>21,338.1</b> | <b>14,827.2</b> | <b>87.4</b> | <b>6,418.5</b> | <b>5.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>122</b> | <b>0</b> | <b>7</b> |
|-----------------|-----------------|-----------------|-------------|----------------|------------|------------|------------|------------|------------|------------|----------|----------|

\*\*\*\*\* **Changes From FY2023 Authorized To FY2023 Management Plan** \*\*\*\*\*

**Align Authority with Anticipated Services Costs**

|     |     |     |       |      |     |     |     |     |     |   |   |   |
|-----|-----|-----|-------|------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 0.0 | -37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-----|-------|------|-----|-----|-----|-----|-----|---|---|---|

Transfer authority from travel to cover anticipated services costs. The remaining services authority is sufficient to cover anticipated expenditures.

|                 |                 |                 |             |                |            |            |            |            |            |            |          |          |
|-----------------|-----------------|-----------------|-------------|----------------|------------|------------|------------|------------|------------|------------|----------|----------|
| <b>Subtotal</b> | <b>21,338.1</b> | <b>14,827.2</b> | <b>49.5</b> | <b>6,456.4</b> | <b>5.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>122</b> | <b>0</b> | <b>7</b> |
|-----------------|-----------------|-----------------|-------------|----------------|------------|------------|------------|------------|------------|------------|----------|----------|

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**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 |     |     |        |     |     |     |     |   |   |   |

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 United States 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.

The PCORI fee is in effect for a new 10-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):

**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 |    |
| 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  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse FY2023 Retirement System Benefit Payment Calculations</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | OTI        | -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. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2024 Salary and Health Insurance Increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | SalAdj     | 274.0  | 274.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 1.7    |                   |        |          |             |                |                  |               |           |     |    |
| 1017 Ben Sys  |            | 91.1   |                   |        |          |             |                |                  |               |           |     |    |
| 1023 FICA Acct  |            | 1.5    |                   |        |          |             |                |                  |               |           |     |    |
| 1029 P/E Retire   |            | 129.2  |                   |        |          |             |                |                  |               |           |     |    |
| 1034 Teach Ret  |            | 47.4   |                   |        |          |             |                |                  |               |           |     |    |
| 1042 Jud Retire   |            | 0.5    |                   |        |          |             |                |                  |               |           |     |    |
| 1045 Nat Guard  |            | 2.6    |                   |        |          |             |                |                  |               |           |     |    |
| FY2024 Salary and Health Insurance Increases: \$274.0FY2024 GGU cost of living increase 2.5%: \$198.5   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| FY2024 SU cost of living increase 1%: \$34.5  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$34.7   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.3   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2024 PERS Rate Adjustment</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | SalAdj     | 27.4   | 27.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 0.2    |                   |        |          |             |                |                  |               |           |     |    |
| 1017 Ben Sys  |            | 9.1    |                   |        |          |             |                |                  |               |           |     |    |
| 1023 FICA Acct  |            | 0.1    |                   |        |          |             |                |                  |               |           |     |    |

**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 |    |

|                 |  |      |  |  |  |  |  |  |  |  |  |  |
|-----------------|--|------|--|--|--|--|--|--|--|--|--|--|
| 1029 P/E Retire |  | 13.0 |  |  |  |  |  |  |  |  |  |  |
| 1034 Teach Ret  |  | 4.7  |  |  |  |  |  |  |  |  |  |  |
| 1045 Nat Guard  |  | 0.3  |  |  |  |  |  |  |  |  |  |  |

FY2024 PERS rate adjustment to 25.10%: \$27.4

**FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt**

|                 |        |     |     |     |     |     |     |     |     |   |   |   |
|-----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|                 | SalAdj | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |        | 0.1 |     |     |     |     |     |     |     |   |   |   |
| 1017 Ben Sys    |        | 3.3 |     |     |     |     |     |     |     |   |   |   |
| 1023 FICA Acct  |        | 0.1 |     |     |     |     |     |     |     |   |   |   |
| 1029 P/E Retire |        | 4.6 |     |     |     |     |     |     |     |   |   |   |
| 1034 Teach Ret  |        | 1.7 |     |     |     |     |     |     |     |   |   |   |
| 1045 Nat Guard  |        | 0.1 |     |     |     |     |     |     |     |   |   |   |

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.9

**FY2024 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. XX. 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, 2024.

**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 United States 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.

The PCORI fee is in effect for a new 10-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.

**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  |          |          |
|--|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                 |                   |             |                |             |                |                  |               | PFT        | PPT      | NP       |
| 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 - \$169.0                             |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Totals</b>                                |            | <b>21,649.4</b> | <b>15,138.5</b>   | <b>49.5</b> | <b>6,456.4</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>122</b> | <b>0</b> | <b>7</b> |

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

**Component:** Retirement and Benefits (64)

| Line Number                      | Line Name                    |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                       |  | 6.5            | 49.5                   | 49.5            |
| Object Class                     | Servicing Agency             | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>6.5</b>     | <b>49.5</b>            | <b>49.5</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions | 4.0            | 20.0                   | 20.0            |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training        | 2.5            | 29.5                   | 29.5            |

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

**Component:** Retirement and Benefits (64)

| Line Number                        | Line Name                     |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services                      |  | 6,300.9        | 6,456.4                | 6,456.4         |
| Object Class                       | Servicing Agency              | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>3000 Services Detail Totals</b> |                               |  | <b>6,300.9</b> | <b>6,456.4</b>         | <b>6,456.4</b>  |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition  | 55.8           | 55.8                   | 55.8            |
| 3001                               | Financial Services            | Management and consulting services   | 1,637.2        | 1,775.0                | 1,775.0         |
| 3002                               | Legal and Judicial Services   | Legal and judicial services, including costs to conduct hearings and mediation   | 39.5           | 45.0                   | 45.0            |
| 3003                               | Information Technology        | Software licensing and maintenance, training, and consulting   | 1,480.0        | 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 | 24.0           | 30.0                   | 30.0            |
| 3005                               | Health Services               | Physician consultation, individual medical examination fees and PCORI fees   | 184.9          | 186.2                  | 189.0           |
| 3006                               | Delivery Services             | Freight, courier services, and postage   | 225.7          | 230.0                  | 232.0           |
| 3007                               | Advertising and Promotions    | Advertising, promotions and legal notices  | 7.6            | 10.0                   | 10.0            |
| 3008                               | Utilities                     | Electricity, heating fuel, water, sewage, and disposal services  | 2.1            | 2.1                    | 2.1             |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases  | 4.7            | 6.0                    | 6.0             |

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

**Component:** Retirement and Benefits (64)

| Object Class                       | Servicing Agency   | Explanation  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |  | <b>6,300.9</b> | <b>6,456.4</b>            | <b>6,456.4</b>  |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases  | 5.7            | 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 | 184.5          | 190.0                     | 190.0           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) OIT Core Services   | 445.0          | 451.0                     | 451.0           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) OIT Server Hosting & Storage  | 129.7          | 135.0                     | 135.0           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) OIT MICS  | 1.9            | 2.2                       | 2.2             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) OIT Licenses (Oracle)   | 541.4          | 545.0                     | 545.0           |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Alaska Division of IT (3141) Cisco phone chargeback & final true-up  | 40.0           | 45.0                      | 45.0            |
| 3019                               | Inter-Agency Storage                                       | E&ED - Department-wide Archive Digital Storage   | 0.5            | 1.0                       | 1.0             |
| 3021                               | Inter-Agency Mail  | Admin - Administrative Services (46) Centralized mail services chargeback & final true-up  | 110.4          | 112.0                     | 112.0           |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel   | 75.7           | 77.0                      | 77.0            |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide Atwood Rental cost & lease payments  | 236.5          | 240.0                     | 240.0           |
| 3024                               | Inter-Agency Legal   | Law - Department-wide Legal services & consultation provided by Department of Law  | 260.0          | 265.0                     | 265.0           |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71) Risk Management chargeback  | 7.4            | 7.4                       | 7.4             |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, ALDER   | 112.4          | 114.0                     | 114.0           |

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

**Component:** Retirement and Benefits (64)

| Object Class                       | Servicing Agency  | Explanation   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   | <b>6,300.9</b> | <b>6,456.4</b>            | <b>6,456.4</b>  |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)<br>Americans with Disabilities Act (ADA) Chargeback                            | 1.2            | 1.5                       | 1.5             |
| 3030                               | Inter-Agency Hearing/Mediation                          | Admin - Administrative Hearings (2771)<br>PERS / TRS Hearing Services                                 | 67.7           | 70.0                      | 70.0            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Accounting (3134)<br>SSoA Accounts Payable and Travel Chargeback                              | 40.2           | 45.0                      | 40.2            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291)<br>Procurement Chargeback                             | 141.0          | 145.0                     | 145.0           |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)<br>Administrative Services / Commissioner's Office chargeback | 238.2          | 243.1                     | 243.1           |



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

**Component:** Retirement and Benefits (64)

| <b>Line Number</b>                    | <b>Line Name</b>        |  | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |  | 41.5                  | 5.0                           | 5.0                    |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>41.5</b>           | <b>5.0</b>                    | <b>5.0</b>             |
| 4000                                  | Business                | General Business Supplies - office consumables, furniture and computer equipment | 41.5                  | 5.0                           | 5.0                    |

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

**Component:** Retirement and Benefits (64)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component  | Comment  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |  |  | <b>975.3</b>   | <b>363.6</b>              | <b>369.6</b>    |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | Office of Procurement Property<br>Management Consolidation project | 22.3           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Personnel (56)                             | Office of Personnel Segal Audit<br>Services                        | 26.3           | 28.0                      | 30.0            |
| 5301 Inter-Agency Receipts                     | PubSaf - Department-wide                           | Department of Public Safety<br>Survivor Benefits                   | 23.9           | 25.6                      | 25.6            |
| 5301 Inter-Agency Receipts                     | Rev - Department-wide                              | Investment auditing and consulting<br>with Department of Revenue.  | 306.5          | 310.0                     | 314.0           |
| 5301 Inter-Agency Receipts                     | Trans - Department-wide                            | Department of Transportation ASMI<br>Claim Reimbursement           | 596.3          | 0.0                       | 0.0             |

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

**Component:** Retirement and Benefits (64)

|  |   |                                      |   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                |   |                                      |   | <b>2,449.2</b> | <b>2,499.2</b>            | <b>2,494.4</b>  |
| With Department of Administration                      |   |                                      |   | 1,952.2        | 1,993.2                   | 1,988.4         |
| With Department of Education and<br>Early Development  |   |                                      |   | 0.5            | 1.0                       | 1.0             |
| With Department of<br>Transportation/Public Facilities |   |                                      |   | 236.5          | 240.0                     | 240.0           |
| With Department of Law                                 |   |                                      |   | 260.0          | 265.0                     | 265.0           |
| <b>Object Class</b>                                    | <b>Servicing Agency</b>                                       | <b>Explanation</b>                   |   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141) | OIT Core Services   | 445.0          | 451.0                     | 451.0           |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141) | OIT Server Hosting & Storage  | 129.7          | 135.0                     | 135.0           |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141) | OIT MICS  | 1.9            | 2.2                       | 2.2             |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141) | OIT Licenses (Oracle)   | 541.4          | 545.0                     | 545.0           |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Alaska Division of IT (3141) | Cisco phone chargeback & final<br>true-up                                       | 40.0           | 45.0                      | 45.0            |
| 3019   | Inter-Agency Storage  | E&ED - Department-wide               | Archive Digital Storage   | 0.5            | 1.0                       | 1.0             |
| 3021   | Inter-Agency Mail   | Admin - Administrative Services (46) | Centralized mail services<br>chargeback & final true-up                         | 110.4          | 112.0                     | 112.0           |
| 3022   | Inter-Agency Human Resources                                  | Admin - Personnel (56)               | Human resource and payroll<br>services provided by the Division of<br>Personnel | 75.7           | 77.0                      | 77.0            |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide              | Atwood Rental cost & lease<br>payments  | 236.5          | 240.0                     | 240.0           |
| 3024   | Inter-Agency Legal  | Law - Department-wide                | Legal services & consultation<br>provided by Department of Law                  | 260.0          | 265.0                     | 265.0           |
| 3026   | Inter-Agency Insurance  | Admin - Risk Management (71)         | Risk Management chargeback  | 7.4            | 7.4                       | 7.4             |
| 3027   | Inter-Agency Financial  | Admin - Finance (59)                 | Division of Finance Chargeback for<br>IRIS FIN, HRM, ALDER                      | 112.4          | 114.0                     | 114.0           |

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

**Component:** Retirement and Benefits (64)

| <b>Object Class</b>  | <b>Servicing Agency</b>                         | <b>Explanation</b>   | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|--|---|--|-----------------------|-------------------------------|------------------------|
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) Chargeback           | 1.2                   | 1.5                           | 1.5                    |
| 3030 Inter-Agency Hearing/Mediation                          | Admin - Administrative Hearings (2771)          | PERS / TRS Hearing Services                                | 67.7                  | 70.0                          | 70.0                   |
| 3038 Inter-Agency Management/Consulting                      | Admin - Accounting (3134)                       | SSoA Accounts Payable and Travel Chargeback                | 40.2                  | 45.0                          | 40.2                   |
| 3038 Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | Procurement Chargeback                                     | 141.0                 | 145.0                         | 145.0                  |
| 3038 Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Administrative Services / Commissioner's Office chargeback | 238.2                 | 243.1                         | 243.1                  |

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

**Scenario:** FY2024 Governor (19867)  
**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 / L      | 12.0        |               | 61,562          | 2,117 | 0           | 42,097          | 105,776     | 713        |
| 02-1132 | Analyst/Programmer 2         | FT          | A           | GP        | Juneau    | 205          | 16A / B      | 12.0        |               | 58,586          | 2,014 | 0           | 40,980          | 101,580     | 685        |
| 02-1974 | Office Assistant 1           | FT          | A           | GP        | Anchorage | 200          | 8M / N       | 12.0        |               | 45,115          | 1,551 | 0           | 35,926          | 82,592      | 557        |
| 02-8001 | Division Director - Px       | FT          | A           | XE        | Juneau    | N05          | 27O          | 12.0        |               | 164,268         | 0     | 0           | 82,913          | 247,181     | 1,667      |
| 02-8002 | Analyst/Programmer 2         | FT          | A           | GP        | Juneau    | 205          | 16A / B      | 12.0        |               | 56,673          | 1,948 | 0           | 40,262          | 98,883      | 667        |
| 02-8010 | Accountant 5                 | FT          | A           | SS        | Juneau    | 99           | 22N / O      | 12.0        |               | 133,226         | 1,832 | 0           | 71,659          | 206,717     | 1,394      |
| 02-8011 | R&B Spec 2                   | FT          | A           | SS        | Juneau    | 205          | 18F          | 12.0        |               | 82,638          | 1,136 | 0           | 52,678          | 136,452     | 920        |
| 02-8012 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16B / C      | 12.0        |               | 59,949          | 2,061 | 0           | 41,492          | 103,502     | 698        |
| 02-8013 | Accountant 3                 | FT          | A           | SS        | Juneau    | 205          | 18K          | 12.0        |               | 88,109          | 1,212 | 0           | 54,731          | 144,052     | 972        |
| 02-8014 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14K          | 12.0        |               | 65,150          | 2,240 | 0           | 43,443          | 110,833     | 748        |
| 02-8015 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C          | 12.0        |               | 52,650          | 1,810 | 0           | 38,753          | 93,213      | 629        |
| 02-8016 | R&B Tech 1                   | FT          | A           | GP        | Juneau    | 205          | 12B / C      | 12.0        |               | 45,080          | 1,550 | 0           | 35,913          | 82,543      | 557        |
| 02-8017 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 52,100          | 1,791 | 0           | 38,547          | 92,438      | 623        |
| 02-8018 | Analyst/Programmer 3         | FT          | A           | GP        | Juneau    | 205          | 18D / E      | 12.0        |               | 72,665          | 2,498 | 0           | 46,263          | 121,426     | 819        |
| 02-8019 | Accounting Technician 1      | FT          | A           | GP        | Juneau    | 205          | 12J / K      | 12.0        |               | 56,426          | 1,940 | 0           | 40,170          | 98,536      | 665        |
| 02-8020 | R&B Tech 1                   | FT          | A           | GP        | Juneau    | 205          | 12C / D      | 12.0        |               | 47,116          | 1,620 | 0           | 36,677          | 85,413      | 576        |
| 02-8021 | R&B Spec 2                   | FT          | A           | SS        | Juneau    | 205          | 18J          | 12.0        |               | 85,322          | 1,173 | 0           | 53,685          | 140,180     | 945        |
| 02-8022 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18G / J      | 12.0        |               | 79,912          | 2,747 | 0           | 48,982          | 131,641     | 888        |
| 02-8027 | Audit & Review Analyst 2     | FT          | A           | GP        | Juneau    | 205          | 21J          | 12.0        |               | 101,634         | 3,494 | 0           | 57,132          | 162,260     | 1,094      |
| 02-8029 | Microfilm/Imaging Operator 2 | FT          | A           | GP        | Juneau    | 99           | 12N / O      | 12.0        |               | 64,753          | 2,226 | 0           | 43,294          | 110,273     | 744        |
| 02-8030 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20L / M      | 12.0        |               | 104,037         | 1,431 | 0           | 60,707          | 166,175     | 1,121      |
| 02-8031 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18C          | 12.0        |               | 69,771          | 2,399 | 0           | 45,177          | 117,347     | 791        |
| 02-8032 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18K / L      | 12.0        |               | 84,227          | 2,896 | 0           | 50,601          | 137,724     | 929        |
| 02-8033 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20J          | 12.0        |               | 97,448          | 1,340 | 0           | 58,235          | 157,023     | 1,059      |
| 02-8034 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14F / G      | 12.0        |               | 60,075          | 2,065 | 0           | 41,539          | 103,679     | 699        |
| 02-8038 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 56,388          | 1,939 | 0           | 40,155          | 98,482      | 664        |
| 02-8039 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14E / F      | 12.0        |               | 58,147          | 1,999 | 0           | 40,815          | 100,961     | 681        |
| 02-8040 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20K          | 12.0        |               | 100,610         | 1,384 | 0           | 59,421          | 161,415     | 1,089      |
| 02-8041 | R&B Spec 2                   | FT          | A           | SS        | Juneau    | 205          | 18J / K      | 12.0        |               | 86,135          | 1,185 | 0           | 53,990          | 141,310     | 953        |
| 02-8043 | Publications Specialist 2    | FT          | A           | GP        | Juneau    | 205          | 16F / G      | 12.0        |               | 67,758          | 2,330 | 0           | 44,421          | 114,509     | 772        |
| 02-8044 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14A / B      | 12.0        |               | 50,495          | 1,736 | 0           | 37,944          | 90,175      | 608        |
| 02-8045 | Internet Specialist 2        | FT          | A           | GP        | Juneau    | 205          | 19G / J      | 12.0        |               | 85,511          | 2,940 | 0           | 51,082          | 139,533     | 941        |
| 02-8046 | Administrative Officer 2     | FT          | A           | SS        | Juneau    | 205          | 19E / F      | 12.0        |               | 88,149          | 1,212 | 0           | 54,746          | 144,107     | 972        |
| 02-8047 | Audit & Review Analyst 2     | FT          | A           | GP        | Juneau    | 105          | 21C          | 12.0        |               | 85,976          | 2,956 | 0           | 51,257          | 140,189     | 945        |
| 02-8048 | Chief Financial Officer, R&B | FT          | A           | XE        | Juneau    | N05          | 26S          | 12.0        |               | 179,888         | 0     | 0           | 87,816          | 267,704     | 1,805      |
| 02-8049 | Accountant 4                 | FT          | A           | SS        | Juneau    | 205          | 20N          | 12.0        |               | 110,781         | 1,523 | 0           | 63,238          | 175,542     | 1,184      |
| 02-8050 | R&B Tech 1                   | FT          | A           | GP        | Juneau    | 205          | 12A          | 12.0        |               | 43,329          | 1,490 | 0           | 35,256          | 80,075      | 540        |
| 02-8051 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18K          | 12.0        |               | 81,686          | 2,808 | 0           | 49,647          | 134,141     | 905        |

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

**Scenario:** FY2024 Governor (19867)  
**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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-8052 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 99           | 20P          | 12.0        |               | 123,079         | 1,693 | 0           | 67,852          | 192,624     | 1,299      |
| 02-8053 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18C / D      | 12.0        |               | 71,867          | 2,471 | 0           | 45,963          | 120,301     | 811        |
| 02-8054 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14A / B      | 12.0        |               | 50,761          | 1,745 | 0           | 38,044          | 90,550      | 611        |
| 02-8055 | Office Assistant 1           | FT          | A           | GP        | Juneau    | 205          | 8A           | 12.0        |               | 34,125          | 1,173 | 0           | 31,802          | 67,100      | 453        |
| 02-8056 | Administrative Assistant 3   | FT          | A           | SS        | Juneau    | 105          | 15K          | 12.0        |               | 71,725          | 986   | 0           | 48,584          | 121,295     | 818        |
| 02-8057 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 53,560          | 1,841 | 0           | 39,094          | 94,495      | 637        |
| 02-8060 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C          | 12.0        |               | 52,650          | 1,810 | 0           | 38,753          | 93,213      | 629        |
| 02-8061 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau    | 205          | 20G          | 12.0        |               | 91,124          | 3,133 | 0           | 53,188          | 147,445     | 994        |
| 02-8063 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18C          | 12.0        |               | 69,771          | 2,399 | 0           | 45,177          | 117,347     | 791        |
| 02-8064 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau    | 205          | 20A          | 12.0        |               | 74,568          | 2,564 | 0           | 46,977          | 124,109     | 837        |
| 02-8065 | Systems Programmer 2         | FT          | A           | GP        | Juneau    | 99           | 22P          | 12.0        |               | 138,490         | 4,761 | 0           | 70,960          | 214,211     | 1,445      |
| 02-8066 | Analyst/Programmer 3         | FT          | A           | GP        | Juneau    | 205          | 18G          | 12.0        |               | 79,775          | 2,743 | 0           | 48,930          | 131,448     | 887        |
| 02-8067 | Data Processing Manager 3    | FT          | A           | SS        | Juneau    | 205          | 24L / M      | 12.0        |               | 138,805         | 1,909 | 0           | 73,752          | 214,466     | 1,446      |
| 02-8068 | Program Manager              | FT          | A           | SS        | Juneau    | 205          | 22C / D      | 12.0        |               | 97,821          | 1,345 | 0           | 58,375          | 157,541     | 1,063      |
| 02-8069 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 53,674          | 1,845 | 0           | 39,137          | 94,656      | 638        |
| 02-8070 | Accountant 2                 | FT          | A           | GP        | Juneau    | 205          | 16F / G      | 12.0        |               | 69,579          | 2,392 | 0           | 45,105          | 117,076     | 790        |
| 02-8071 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 66,199          | 2,276 | 0           | 43,837          | 112,312     | 757        |
| 02-8072 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18J          | 12.0        |               | 79,112          | 2,720 | 0           | 48,681          | 130,513     | 880        |
| 02-8074 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16G / J      | 12.0        |               | 69,891          | 2,403 | 0           | 45,222          | 117,516     | 793        |
| 02-8075 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 51,334          | 1,765 | 0           | 38,259          | 91,358      | 616        |
| 02-8076 | Administrative Assistant 2   | FT          | A           | GP        | Juneau    | 205          | 14C          | 12.0        |               | 52,650          | 1,810 | 0           | 38,753          | 93,213      | 629        |
| 02-8077 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18L / M      | 12.0        |               | 90,594          | 3,115 | 0           | 52,990          | 146,699     | 989        |
| 02-8078 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18M / N      | 12.0        |               | 94,170          | 3,238 | 0           | 54,331          | 151,739     | 1,023      |
| 02-8079 | R&B Spec 2                   | FT          | A           | SS        | Juneau    | 205          | 18D / E      | 12.0        |               | 79,206          | 1,089 | 0           | 51,391          | 131,686     | 888        |
| 02-8080 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16L          | 12.0        |               | 77,454          | 2,663 | 0           | 48,059          | 128,176     | 864        |
| 02-8081 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 51,999          | 1,788 | 0           | 38,509          | 92,296      | 622        |
| 02-8082 | Office Assistant 2           | FT          | A           | GP        | Juneau    | 205          | 10G          | 12.0        |               | 46,157          | 1,587 | 0           | 36,317          | 84,061      | 567        |
| 02-8083 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20K / L      | 12.0        |               | 101,020         | 1,389 | 0           | 59,575          | 161,984     | 1,092      |
| 02-8084 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14E / F      | 12.0        |               | 57,199          | 1,967 | 0           | 40,460          | 99,626      | 672        |
| 02-8085 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 54,178          | 1,863 | 0           | 39,326          | 95,367      | 643        |
| 02-8086 | Microfilm/Imaging Operator 3 | FT          | A           | SS        | Juneau    | 205          | 14C          | 12.0        |               | 56,514          | 777   | 0           | 42,877          | 100,168     | 676        |
| 02-8088 | Office Assistant 2           | FT          | A           | GP        | Juneau    | 205          | 10J / K      | 12.0        |               | 48,308          | 1,661 | 0           | 37,124          | 87,093      | 587        |
| 02-8089 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14G / J      | 12.0        |               | 60,718          | 2,087 | 0           | 41,780          | 104,585     | 705        |
| 02-8090 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16C / D      | 12.0        |               | 62,221          | 2,139 | 0           | 42,344          | 106,704     | 720        |
| 02-8091 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16C / D      | 12.0        |               | 62,639          | 2,154 | 0           | 42,501          | 107,294     | 724        |
| 02-8092 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18J / K      | 12.0        |               | 84,528          | 2,906 | 0           | 50,714          | 138,148     | 932        |
| 02-8093 | R&B Spec 1                   | FT          | A           | SS        | Juneau    | 605          | 16C          | 12.0        |               | 64,210          | 883   | 0           | 45,764          | 110,857     | 748        |
| 02-8095 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14G          | 12.0        |               | 60,548          | 2,082 | 0           | 41,716          | 104,346     | 704        |

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

**Scenario:** FY2024 Governor (19867)  
**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 |
|---------|------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-8096 | R&B Spec 1                   | FT          | A           | SS        | Juneau   | 205          | 16J / K      | 12.0        |               | 74,849          | 1,029 | 0           | 49,756          | 125,634     | 847        |
| 02-8097 | Accountant 2                 | FT          | A           | GP        | Juneau   | 205          | 16J          | 12.0        |               | 72,657          | 2,498 | 0           | 46,260          | 121,415     | 819        |
| 02-8098 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau   | 205          | 20K / L      | 12.0        |               | 98,693          | 3,393 | 0           | 56,028          | 158,114     | 1,066      |
| 02-8099 | Accountant 2                 | FT          | A           | GP        | Juneau   | 205          | 16C          | 12.0        |               | 60,548          | 2,082 | 0           | 41,716          | 104,346     | 704        |
| 02-8100 | Accountant 2                 | FT          | A           | GP        | Juneau   | 205          | 16K / L      | 12.0        |               | 77,048          | 2,649 | 0           | 47,907          | 127,604     | 861        |
| 02-8101 | Accountant 5                 | FT          | A           | SS        | Juneau   | 99           | 22N          | 12.0        |               | 129,962         | 1,787 | 0           | 70,434          | 202,183     | 1,364      |
| 02-8102 | Accountant 3                 | FT          | A           | SS        | Juneau   | 205          | 18L / M      | 12.0        |               | 93,912          | 1,291 | 0           | 56,908          | 152,111     | 1,026      |
| 02-8103 | Accounting Technician 3      | FT          | A           | GP        | Juneau   | 205          | 16L / M      | 12.0        |               | 79,236          | 2,724 | 0           | 48,728          | 130,688     | 881        |
| 02-8104 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18C          | 12.0        |               | 69,771          | 2,399 | 0           | 45,177          | 117,347     | 791        |
| 02-8105 | Program Coordinator 2        | FT          | A           | GP        | Juneau   | 205          | 20K          | 12.0        |               | 98,027          | 3,370 | 0           | 55,778          | 157,175     | 1,060      |
| 02-8106 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18G / J      | 12.0        |               | 80,461          | 2,766 | 0           | 49,188          | 132,415     | 893        |
| 02-8107 | R&B Spec 1                   | FT          | A           | GP        | Juneau   | 205          | 16C / D      | 12.0        |               | 62,183          | 2,138 | 0           | 42,330          | 106,651     | 719        |
| 02-8108 | Publications Specialist 3    | FT          | A           | SS        | Juneau   | 205          | 19L / M      | 12.0        |               | 104,131         | 1,432 | 0           | 60,743          | 166,306     | 1,122      |
| 02-8109 | R&B Tech 1                   | FT          | A           | GP        | Juneau   | 205          | 12J          | 12.0        |               | 54,873          | 1,887 | 0           | 39,587          | 96,347      | 650        |
| 02-8110 | R&B Spec 1                   | FT          | A           | SS        | Juneau   | 205          | 16C          | 12.0        |               | 64,834          | 892   | 0           | 45,998          | 111,724     | 754        |
| 02-8111 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14C / D      | 12.0        |               | 53,690          | 1,846 | 0           | 39,143          | 94,679      | 639        |
| 02-8112 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14J          | 12.0        |               | 63,102          | 2,169 | 0           | 42,675          | 107,946     | 728        |
| 02-8113 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14F / G      | 12.0        |               | 60,075          | 2,124 | 1,692       | 42,174          | 106,065     | 715        |
| 02-8114 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14B / C      | 12.0        |               | 51,594          | 1,824 | 1,468       | 38,908          | 93,794      | 633        |
| 02-8115 | R&B Tech 1                   | FT          | A           | GP        | Juneau   | 205          | 12A          | 12.0        |               | 43,329          | 1,533 | 1,249       | 35,724          | 81,835      | 552        |
| 02-8116 | R&B Spec 2                   | FT          | A           | SS        | Juneau   | 205          | 18J / K      | 12.0        |               | 87,528          | 1,204 | 0           | 54,513          | 143,245     | 966        |
| 02-8117 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14J / K      | 12.0        |               | 64,040          | 2,264 | 1,820       | 43,709          | 111,833     | 754        |
| 02-8118 | Accountant 3                 | FT          | A           | SS        | Juneau   | 205          | 18K / L      | 12.0        |               | 89,415          | 1,230 | 0           | 55,221          | 145,866     | 984        |
| 02-8119 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14C / D      | 12.0        |               | 52,764          | 1,814 | 0           | 38,796          | 93,374      | 630        |
| 02-8120 | Microfilm/Imaging Operator 1 | FT          | A           | GP        | Juneau   | 205          | 10J          | 12.0        |               | 48,048          | 1,652 | 0           | 37,026          | 86,726      | 585        |
| 02-8121 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14C          | 12.0        |               | 52,650          | 1,862 | 1,518       | 39,322          | 95,352      | 643        |
| 02-8123 | Supply Technician 2          | FT          | A           | GP        | Juneau   | 205          | 12K          | 12.0        |               | 56,648          | 1,948 | 0           | 40,253          | 98,849      | 667        |
| 02-8125 | R&B Spec 1                   | FT          | A           | GP        | Juneau   | 205          | 16G / J      | 12.0        |               | 70,493          | 2,424 | 0           | 45,448          | 118,365     | 798        |
| 02-8126 | R&B Spec 1                   | FT          | A           | SS        | Juneau   | 205          | 16D / E      | 12.0        |               | 69,047          | 950   | 0           | 47,579          | 117,576     | 793        |
| 02-8127 | Accountant 4                 | FT          | A           | SS        | Juneau   | 205          | 20L          | 12.0        |               | 103,896         | 1,429 | 0           | 60,654          | 165,979     | 1,119      |
| 02-8128 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14L          | 12.0        |               | 67,256          | 2,379 | 1,940       | 44,961          | 116,536     | 786        |
| 02-8129 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14C / D      | 12.0        |               | 53,463          | 1,838 | 0           | 39,058          | 94,359      | 636        |
| 02-8130 | R&B Spec 1                   | FT          | A           | GP        | Juneau   | 205          | 16F / G      | 12.0        |               | 69,771          | 2,399 | 0           | 45,177          | 117,347     | 791        |
| 02-8131 | Analyst/Programmer 5         | FT          | A           | SS        | Juneau   | 205          | 22L          | 12.0        |               | 118,664         | 1,632 | 0           | 66,195          | 186,491     | 1,258      |
| 02-8132 | Deputy Director              | FT          | A           | XE        | Juneau   | N05          | 25D / E      | 12.0        |               | 118,079         | 0     | 0           | 65,832          | 183,911     | 1,240      |
| 02-8133 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18L / M      | 12.0        |               | 90,594          | 3,115 | 0           | 52,990          | 146,699     | 989        |
| 02-8134 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18C          | 12.0        |               | 69,771          | 2,399 | 0           | 45,177          | 117,347     | 791        |
| 02-8135 | Economist 3                  | FT          | A           | XE        | Juneau   | N05          | 20C / D      | 12.0        |               | 81,838          | 0     | 0           | 52,234          | 134,072     | 904        |

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

**Scenario:** FY2024 Governor (19867)  
**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 |
|-----------|---------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-8137   | Program Coordinator 2     | FT          | A           | GP        | Juneau   | 205          | 20N / O      | 12.0        |               | 110,550         | 3,801 | 0           | 60,477          | 174,828     | 1,179      |
| 02-8138   | R&B Tech 2                | FT          | A           | GP        | Juneau   | 205          | 14D / E      | 12.0        |               | 55,315          | 1,902 | 0           | 39,753          | 96,970      | 654        |
| 02-8139   | R&B Tech 2                | FT          | A           | GP        | Juneau   | 205          | 14D / E      | 12.0        |               | 56,388          | 1,939 | 0           | 40,155          | 98,482      | 664        |
| 02-8140   | R&B Spec 2                | FT          | A           | GP        | Juneau   | 205          | 18A / B      | 12.0        |               | 67,045          | 2,305 | 0           | 44,154          | 113,504     | 766        |
| 02-8141   | R&B Spec 2                | FT          | A           | GP        | Juneau   | 205          | 18D / E      | 12.0        |               | 72,447          | 2,491 | 0           | 46,181          | 121,119     | 817        |
| 02-8142   | R&B Spec 2                | FT          | A           | GP        | Juneau   | 205          | 18J          | 12.0        |               | 83,070          | 2,856 | 0           | 50,167          | 136,093     | 918        |
| 02-8143   | Accountant 5              | FT          | A           | GP        | Juneau   | 205          | 22C / D      | 12.0        |               | 91,645          | 3,151 | 0           | 53,384          | 148,180     | 999        |
| 02-IN1501 | College Intern 1          | NP          | N           | EE        | Juneau   | N05          | 8A           | 12.0        |               | 21,432          | 0     | 0           | 2,167           | 23,599      | 159        |
| 02-N15009 | R&B Tech 1                | NP          | N           | GP        | Juneau   | 205          | 12A          | 12.0        |               | 43,329          | 1,218 | 0           | 24,380          | 68,927      | 465        |
| 02-N15010 | R&B Tech 1                | NP          | N           | GP        | Juneau   | 205          | 12A          | 12.0        |               | 43,329          | 1,218 | 0           | 24,380          | 68,927      | 465        |
| 02-N18014 | R&B Tech 2                | NP          | N           | GP        | Juneau   | 205          | 14A          | 12.0        |               | 49,238          | 1,384 | 0           | 25,114          | 75,736      | 511        |
| 02-T178   | Hlth Cr P Admn            | NP          | A           | XE        | Juneau   | N05          | 26P          | 12.0        |               | 163,430         | 0     | 0           | 41,629          | 205,059     | 1,383      |
| 02-T188   | Deputy Health Official    | NP          | A           | XE        | Juneau   | N05          | 23F          | 12.0        |               | 109,883         | 0     | 0           | 35,176          | 145,059     | 978        |
| 02-T189   | Health Operations Manager | NP          | A           | XE        | Juneau   | N05          | 23F / J      | 12.0        |               | 111,369         | 0     | 0           | 35,361          | 146,730     | 990        |
| 02-T199   | R&B Manager               | FT          | A           | XE        | Juneau   | N05          | 23K / L      | 12.0        |               | 117,295         | 0     | 0           | 65,538          | 182,833     | 1,233      |

|                          |     | Total Positions | New | Deleted | Total Salary Costs:                | 9,778,273         |
|--------------------------|-----|-----------------|-----|---------|------------------------------------|-------------------|
|                          |     |                 |     |         | Total COLA:                        | 244,402           |
| Full Time Positions:     | 122 | 0               | 0   |         | Total Premium Pay:                 | 9,687             |
| Part Time Positions:     | 0   | 0               | 0   |         | Total Benefits:                    | 6,061,190         |
| Non Permanent Positions: | 7   | 0               | 0   |         |                                    |                   |
| Positions in Component:  | 129 | 0               | 0   |         | Total Pre-Vacancy:                 | 16,093,552        |
|                          |     |                 |     |         | Minus Vacancy Adjustment of 5.93%: | (955,052)         |
|                          |     |                 |     |         | Total Post-Vacancy:                | 15,138,500        |
|                          |     |                 |     |         | Plus Lump Sum Premium Pay:         | 0                 |
|                          |     |                 |     |         | <b>Personal Services Line 100:</b> | <b>15,138,500</b> |

| PCN Funding Sources:                                  | Pre-Vacancy       | Post-Vacancy      | Percent        |
|---|-------------------|-------------------|----------------|
| 1004 General Fund Receipts                            | 108,535           | 102,094           | 0.67%          |
| 1017 Benefits Systems Receipts                        | 5,349,979         | 5,032,492         | 33.24%         |
| 1023 FICA Administration Fund Account                 | 85,843            | 80,749            | 0.53%          |
| 1029 Public Employees Retirement System Fund          | 7,587,611         | 7,137,333         | 47.15%         |
| 1034 Teachers Retirement System Fund                  | 2,784,184         | 2,618,961         | 17.30%         |
| 1042 Judicial Retirement System                       | 25,637            | 24,116            | 0.16%          |
| 1045 National Guard & Naval Militia Retirement System | 151,762           | 142,756           | 0.94%          |
| <b>Total PCN Funding:</b>                             | <b>16,093,552</b> | <b>15,138,500</b> | <b>100.00%</b> |

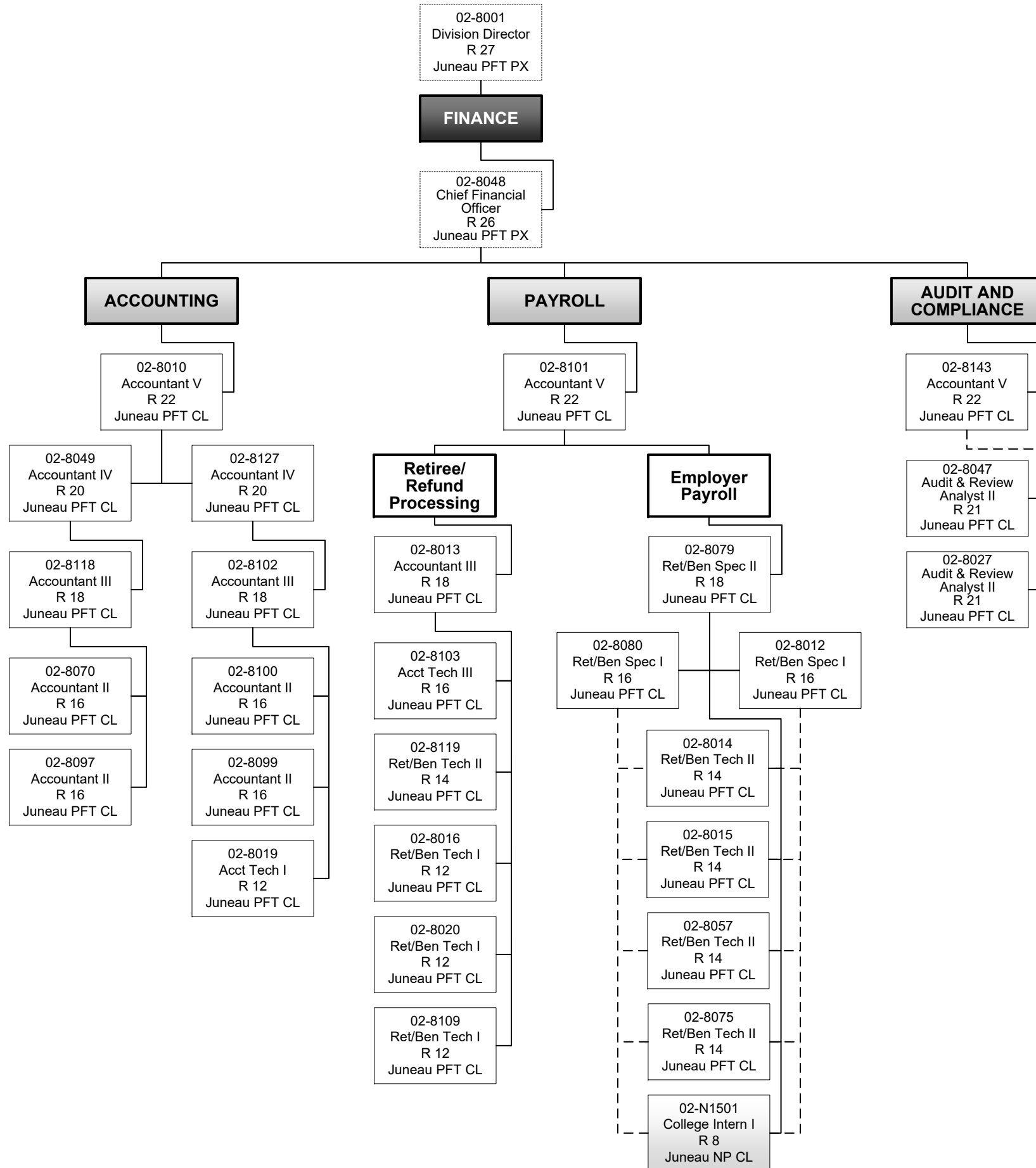
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Department of Administration | Retirement & Benefits (64, ADRB)  
 FY2024 Governor's Budget  
 Position Totals (124/0/5)

**FINANCE**

- Accounting
- Payroll
- Audit and Compliance

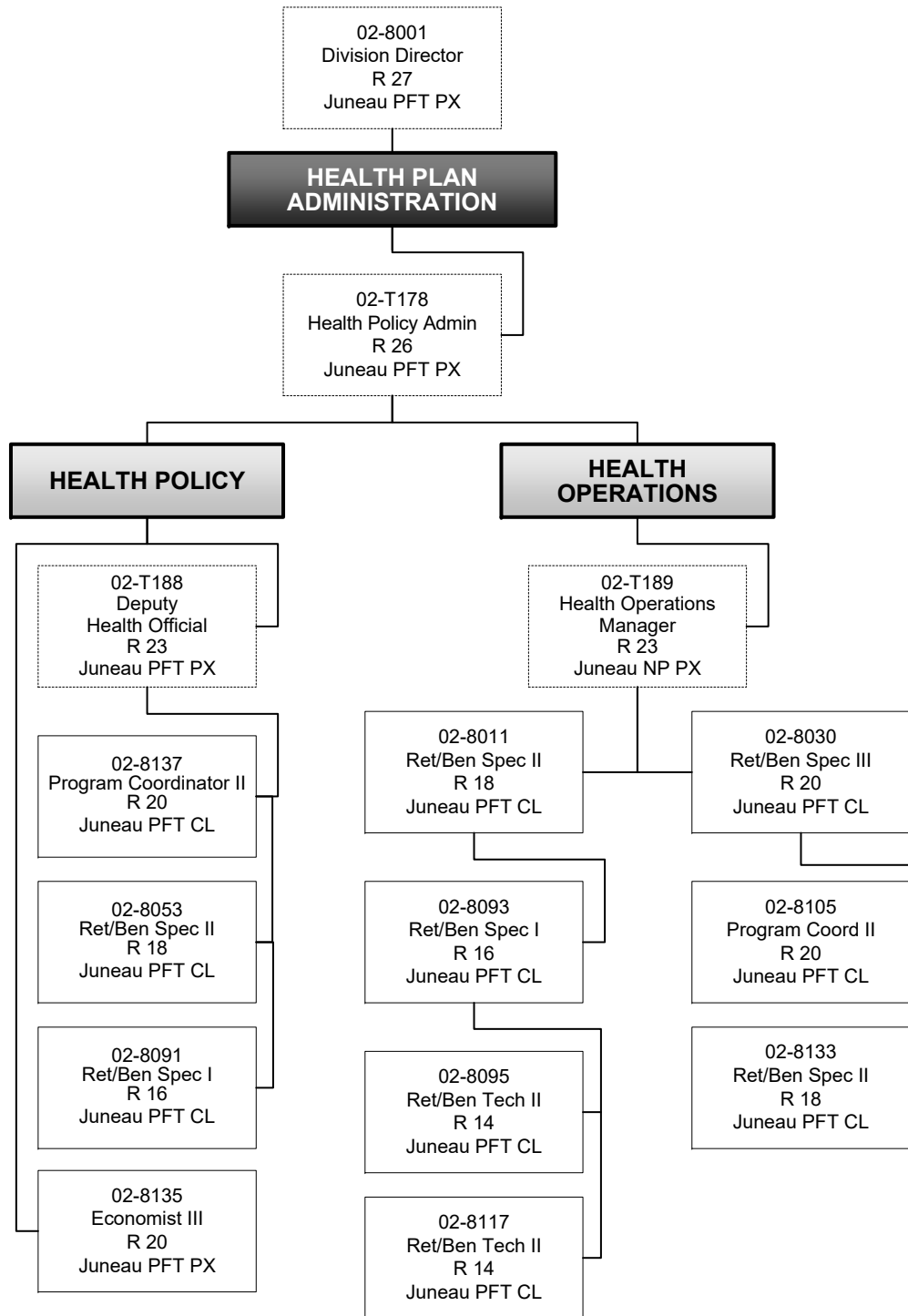


Department of Administration | Retirement & Benefits (64, ADRB)  
 FY2024 Governor's Budget  
 Position Totals (124/0/5)

HEALTH PLAN ADMINISTRATION

Health Policy

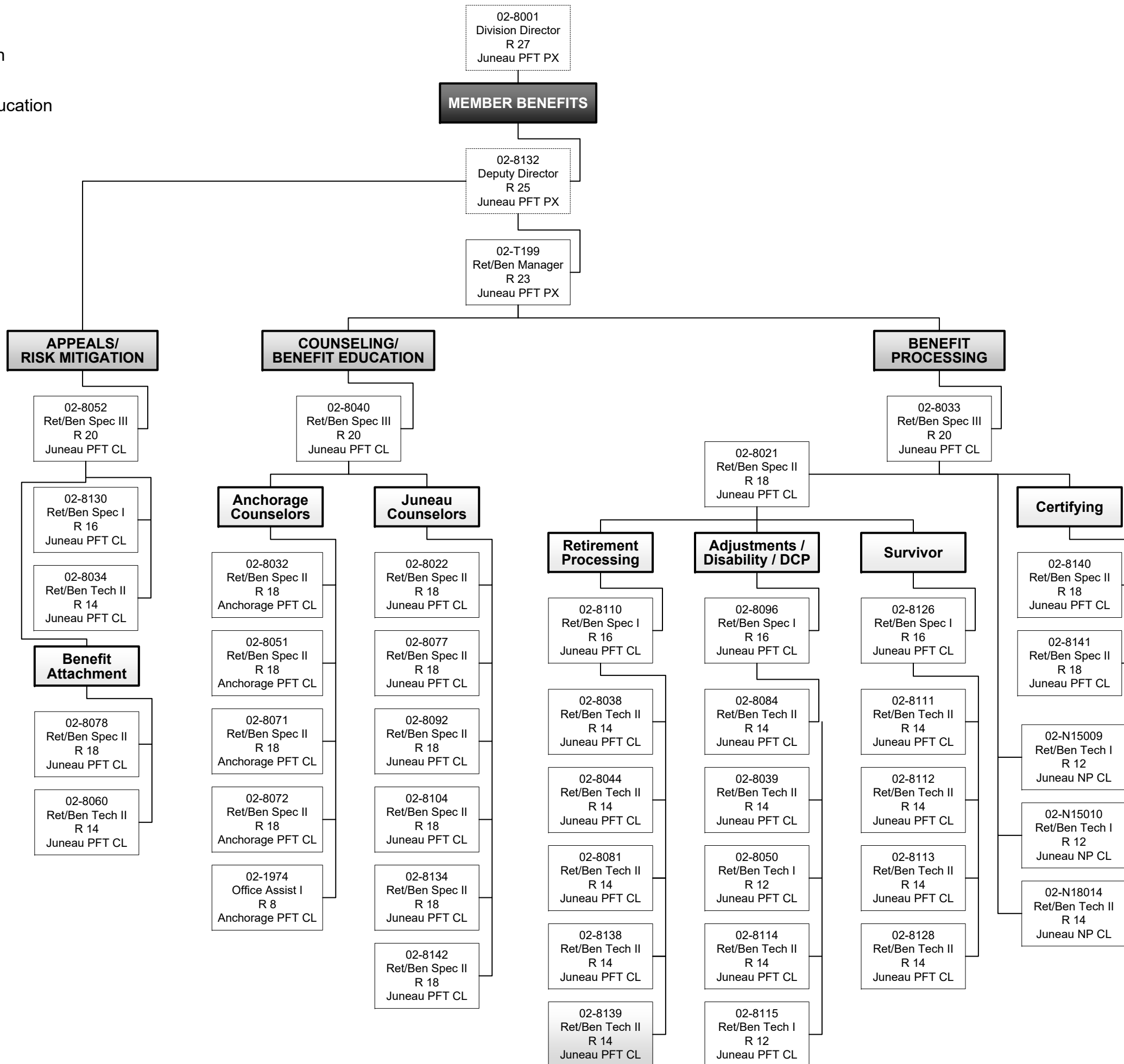
Health Operations



Department of Administration | Retirement & Benefits (64, ADRB)  
 FY2024 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)  
 FY2024 Governor's Budget  
 Position Totals (124/0/5)

OPERATIONS

Operations Support  
 Administrative Services  
 Information Services

