

State of Alaska FY2024 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

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

Provide budget and financial guidance and training to departmental program staff.

Core Services

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

Major Component Accomplishments in 2022

- Continued to lead the department in the implementation of the accounting, financial, payroll and human resource management software solution, Integrated Resource Information System (IRIS).
- Continued to set-up and refine accounting structures, security, and workflow and fixed assets in the State of Alaska's accounting system (IRIS).
- Set up and implemented new budget projection workbooks across DOA divisions, ensuring that data was reported consistently across the department.

Key Component Challenges

Administrative Support - Providing administrative and financial support and training to department staff to promote a consistent, quality administrative work product in all locations. Meeting the demand of increased administrative support with high staff turnover and small applicant pools. Assuming administrative and financial tasks of divisions, when positions within divisions become vacant. Creating tools for divisions to use for financial reporting.

Training - Providing budget and fiscal training to departmental staff and continuing to develop and provide individual training to divisional staff when determined necessary.

Significant Changes in Results to be Delivered in FY2024

Continuing to create and train staff on new processes as they relate to the Alaska Budget System and The State's accounting system (IRIS).

Consistency and accuracy in budget projections across the department. These consistent and accurate projections will inform and support supplemental requests as needed.

Statutory and Regulatory Authority

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

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	11	12	Annual Salaries	1,023,873
Part-time	0	0	COLA	19,770
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	625,223
			<i>Less 1.02% Vacancy Factor</i>	(16,966)
			Lump Sum Premium Pay	0
Totals	11	12	Total Personal Services	1,651,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Officer 1	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Bus Sv Pj Mgr 2	0	0	0	1	1
Deputy Director	0	0	1	0	1
Division Director	0	0	0	1	1
Publications Specialist 2	0	0	1	0	1
Totals	0	0	10	2	12

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)
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	1,284.9	1,407.3	1,416.2	1,382.5	1,651.9	269.4	19.5%
72000 Travel	0.9	19.1	19.1	1.5	1.5	0.0	0.0%
73000 Services	948.5	1,543.1	1,551.6	1,353.3	1,321.3	-32.0	-2.4%
74000 Commodities	4.0	21.7	21.7	21.7	21.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,238.3	2,991.2	3,008.6	2,759.0	2,996.4	237.4	8.6%
Fund Sources:							
1004 Gen Fund (UGF)	655.7	652.2	654.1	654.1	659.4	5.3	0.8%
1007 I/A Rcpts (Other)	1,582.6	2,339.0	2,354.5	2,104.9	2,337.0	232.1	11.0%
Unrestricted General (UGF)	655.7	652.2	654.1	654.1	659.4	5.3	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,582.6	2,339.0	2,354.5	2,104.9	2,337.0	232.1	11.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund		652.2										
1007 I/A Rcpts		2,339.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.5										

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.

FY2023 Exempt 5% COLA												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		7.0										
FY2023 Exempt 5% COLA: \$8.9												
Subtotal		3,008.6	1,416.2	19.1	1,551.6	21.7	0.0	0.0	0.0	11	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment												
	Trout	-249.6	0.0	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-249.6										

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. These two components work closely together to manage the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Administrative Services (46)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly consolidated agencies and improve service to State of Alaska Departments.												
Align Authority with Anticipated Services Costs												
	LIT	0.0	-33.7	-17.6	51.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		2,759.0	1,382.5	1.5	1,353.3	21.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (02-1030) from Office of Management and Budget to the Department												
	Atrin	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		210.7										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Align Authority for Anticipated Personal Services Costs												
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		17.0										
FY2024 Salary and Health Insurance Increases: \$21.5FY2024 GGU cost of living increase 2.5%: \$13.3												
FY2024 SU cost of living increase 1%: \$4.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 PERS Rate Adjustment												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 PERS rate adjustment to 25.10%: \$2.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5												
Totals		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.9	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.9	1.5	1.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.9	1.5	1.5

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		948.5	1,353.3	1,321.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			948.5	1,353.3	1,321.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	106.1	130.0	130.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.1	1.9	2.5
3004	Telecommunications	Expenses moved to Pandemic Preparedness Response RSA.	0.1	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.0	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.0	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.1	2.1	2.1
3011	Other Services	Management Consulting	197.3	222.0	216.6
3011	Other Services	Uncollectible Interagency Authority	0.0	97.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	28.2	35.0	54.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	3.9	5.5	10.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	0.0	0.1	2.7
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services	2.4	3.0	3.5

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			948.5	1,353.3	1,321.3	
		chargeback				
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	513.7	520.0	520.0
3022	Inter-Agency Human Resources	EnvCon - Department-wide	(Dept) Human resource services provided by Department of Environmental Conservation	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Rev - Department-wide	Human resource and payroll services provided by the Department of Revenue	0.0	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	34.7	200.0	200.0
3025	Inter-Agency Auditing	Admin - Finance (59)	Auditing services chargeback, and compliance audits	0.0	5.5	15.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	0.6	1.0	1.5
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.7	3.0	5.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.8	11.0	34.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	0.0	55.0	60.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	37.8	45.0	45.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback	12.9	15.0	15.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		4.0	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	4.0	21.7	21.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	4.0	21.7	21.7

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,750.4	2,104.9	2,126.3
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	25.4	30.0	30.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	14.3	28.3	28.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Prior year carry forward	550.6	570.0	570.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	351.8	400.0	405.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	4.8	8.0	9.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	0.5	0.7	0.9
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services	78.4	100.0	118.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services	6.3	14.9	14.9
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services	104.4	120.0	130.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Interagency receipts from within the Department of Administration for administrative support services	15.0	15.0	15.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	180.9	210.0	225.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)		13.1	15.0	17.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the	67.9	80.0	127.4

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	15.5	22.0	27.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	171.6	240.0	242.1
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	112.2	120.0	130.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	22.3	34.0	36.2
5301 Inter-Agency Receipts	Trans - Department-wide		15.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Uncollectible Interagency Authority	0.0	97.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.4	0.0	0.0
6047 General Fund - Miscellaneous			1.4	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	644.8	899.3	969.1
With Department of Administration	610.1	699.2	766.4
With Department of Transportation/Public Facilities	34.7	200.1	202.7

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	28.2	35.0	54.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	3.9	5.5	10.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	0.0	0.1	2.7
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	2.4	3.0	3.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	513.7	520.0	520.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments	34.7	200.0	200.0
3025	Inter-Agency Auditing	Admin - Finance (59) Auditing services chargeback, and compliance audits	0.0	5.5	15.5
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk Management chargeback	0.6	1.0	1.5
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.7	3.0	5.5
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.8	11.0	34.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel Chargeback	0.0	55.0	60.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291) SSoA Procurement chargeback	37.8	45.0	45.2

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback	12.9	15.0	15.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1006	Accountant 5	FT	A	SS	Juneau	205	22B / C	12.0		94,845	1,304	0	57,258	153,407	32,587
02-1030	Division Director	FT	A	XE	Klawock	N00	27E / F	12.0		128,544	0	0	69,758	198,302	0
02-1072	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		50,216	1,726	0	37,840	89,782	19,072
02-1082	Administrative Officer 1	FT	A	GP	Juneau	205	17C / D	12.0		65,536	2,253	0	43,588	111,377	23,659
02-1086	Accountant 4	FT	A	SS	Juneau	205	20F / D	12.0		93,838	1,290	0	56,881	152,009	32,290
02-1151	Budget Analyst 2	FT	A	GP	Juneau	205	19A / B	12.0		69,892	2,403	0	45,222	117,517	24,963
02-1159	Publications Specialist 2	FT	A	GP	Juneau	105	16C	12.0		61,113	2,101	0	41,928	105,142	0
02-1163	Deputy Director	FT	A	XE	Juneau	N05	25L / M	12.0		142,519	0	0	75,002	217,521	46,206
02-6623	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		62,164	2,137	0	42,323	106,624	22,649
10-0287	Budget Analyst IV	FT	A	SS	Juneau	205	22E / F	12.0		107,526	1,479	0	62,016	171,021	36,328
18-7390	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,643	2,085	0	41,752	104,480	22,194
25-1219	Bus Sv Pj Mgr 2	FT	A	GP	Ketchikan	200	22C / D	12.0		87,037	2,992	0	51,655	141,684	30,179

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,023,873	19,770	0	625,223
Full Time Positions:	12	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	12	0	0				
				Total Pre-Vacancy:	1,668,866		
				Minus Vacancy Adjustment of 1.02%:	(16,966)		
				Total Post-Vacancy:	1,651,900		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,651,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	290,125	287,176	17.38%
1007 Interagency Receipts	1,378,741	1,364,724	82.62%
Total PCN Funding:	1,668,866	1,651,900	100.00%

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

Department of Administration
Administrative Services (46)
RDU: Centralized Admin Services (13)
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