

# **State of Alaska FY2024 Governor's Operating Budget**

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

**Component: Finance**

**Contribution to Department's Mission**

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

**Results**

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

**Core Services**

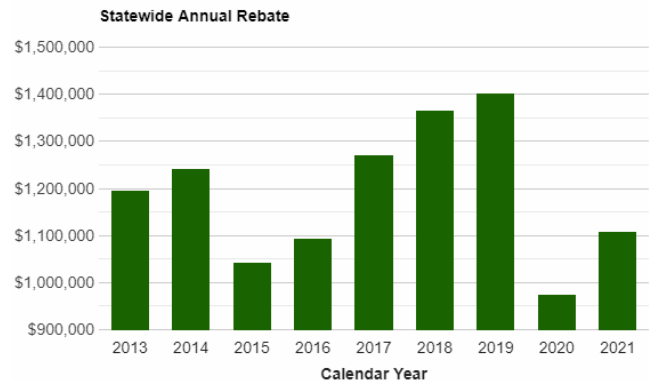
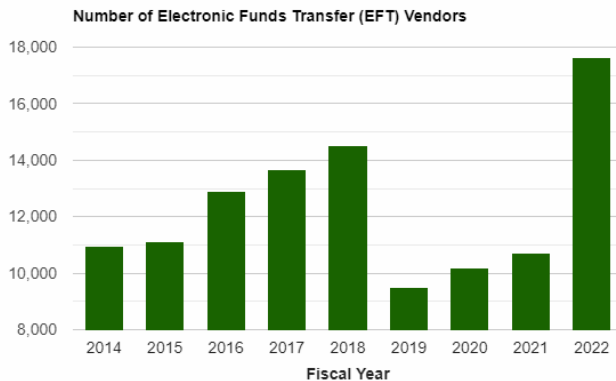
- General ledger accounting including budgets and vendor payments for all three branches of State government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.
- Annual Comprehensive Financial Report (ACFR) and other statewide reporting responsibilities, including oversight of single audit requirements.
- User documentation and information technology to support administrative systems.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.
- Contractually established deadlines for the resolution of Notice of Pay problems are met 100% of the time.

**Measures by Core Service**

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

**1. General ledger accounting including budgets and vendor payments for all three branches of State government.**

**2. Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.**



**3. Annual Comprehensive Financial Report (ACFR) and other statewide reporting responsibilities,**

including oversight of single audit requirements.

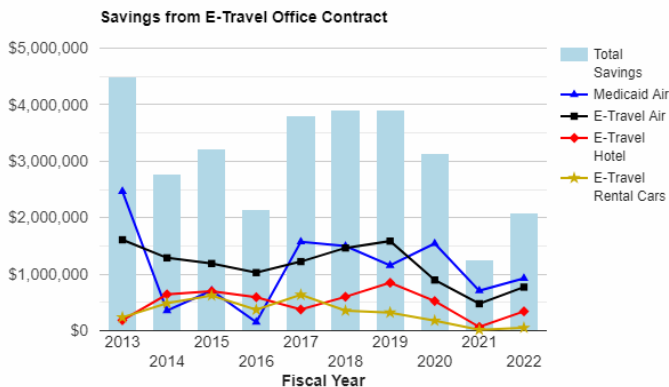


**4. User documentation and information technology to support administrative systems.**

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



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



**7. Contractually established deadlines for the resolution of Notice of Pay problems are met 100% of**

the time.



## Major Component Accomplishments in 2022

- Successfully launched IRIS 4.0 after a three-year effort
- Supported Executive Order 121, bifurcating the Department of Health and Social Services into two separate departments in the state accounting system
- Accounting Services staff worked with the division's ALDER contractor to improve accuracy and simplify the reports used for the Annual Comprehensive Financial Report; this will result in the need for less manual manipulation of reports and will lead to a more-timely publication of the ACFR and fewer audit findings
- Leveraged software technology to automate work done for the Annual Comprehensive Financial Report
- Filled key vacancies within the Accounting Services section
- Successfully utilized Robotic Process Automation for PREXP documents, which saved staff hours of manual data entry work
- Switched to a continuous improvement model for IRIS so that expensive and time-consuming upgrades will no longer be necessary
- Improved morale in the Payroll Services section according to the Confidential Employee Association
- Retained heightened discount levels on Alaska Airlines despite reduced spending; the FY22 savings achieved under the agreement was over \$1,371,041
- Negotiated an amendment to the Medicaid Advance process at the request of Department of Health; CTM processes Medicaid travel directly with Conduent and no longer receives an advance from the Department of Health
- Negotiated with Alaska Airlines to retain expiring unused ticket value through December 2022, resulting in savings of \$62,000

## Key Component Challenges

**Recruitment and Retention** – The division is struggling to fill both entry level positions and professional positions. Positions are sitting vacant for months and work is shifted to current employees that are being asked to do more, resulting in significant amounts of overtime and job dissatisfaction.

**IRIS Updates** – As part of the upgrade to IRIS 4.0 the division is now responsible for implementing three yearly container updates to IRIS. This process involves testing functionality and migrating the container from a test environment into the production application.

**Training** – The department's fiscal sections have lost institutional knowledge over the last several years. Fixing errors and ensuring that yearly accounting is done correctly is time consuming and can delay completion of the Annual Comprehensive Financial Report.

**Accounting Compliance and Reporting Requirements** – The past few years have been increasingly difficult for the limited resources available to state accounting and finance staff. The ever-increasing technical complexity and rapid pace of changing accounting standards has stretched resources precariously thin. Changes include an overhaul of

the pension standards and postemployment benefit plans followed by changes related to leases and fiduciary reporting.

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

**Employee Recruitment and Retention Within Payroll Services** – High vacancy rates within the Payroll Services Section is leading to excessive overtime and high turnover. This is creating a problematic knowledge loss and training challenges within the section. As more employees leave the Payroll Services section the problem compounds and meeting the deadlines of a biweekly payroll cycle is getting more challenging.

**Travel Industry Challenges** – The evolving travel environment will impact the travel program over the next couple of years as industry vendors face increase supply and demand with limited work force and increased costs.

**Policy Compliance** – Significant turn over in low range positions and lack of training effects program compliance, which includes adhering to market share contract requirements to maintain discounts.

**CTM Contract** – Concerns for contractor reliance due to increased volume, staffing shortages, and denied rate increase.

**Employee Records Review** – The retention schedule for employee payroll records is 50 years (that includes over 200,000 confidential payroll files for current and former employees). A multi-year project to review each file for accuracy, consolidation, and organization of contents, applying a bar-coded folder label, and rebuilding the index system to ensure reliable retrieval has been on-going. This is a prerequisite to a long-term goal of scanning these documents for electronic archive to improve access control, security, and efficiency in operations.

## **Significant Changes in Results to be Delivered in FY2024**

**Employee Onboarding in IRIS Advanced** – In FY2023 the division is standing up employee onboarding in IRIS. This will help create efficiency between several DOA agencies and create a frictionless experience for both the new hire and the hiring agency.

**IRIS Updates** – With the upgrade to IRIS Advanced the division is responsible for implementing three yearly updates to IRIS. The updates will bring new functionality, security enhancements and an always improving user experience. However, implementing these updates will create challenges for the division to test the new functionality and train users on the enhancements.

## **Statutory and Regulatory Authority**

<b>AK Statute</b>	<b>Description</b>
09.35.330	Satisfaction of judgment when judgment debtor is creditor of state or political subdivision
11.56.210	Unsworn falsification on certifying officer affidavits for systems
11.56.860	Misuse of confidential information
14.40.170	Duties and powers of Board of Regents
14.40.290	Property and funds generally
14.40.400	Fund for money from sale or lease of land granted by Act of Congress
14.43.325	Payments to the memorial scholarship revolving loan fund
22.05.140	Judicial pay distribution restriction chief justice
22.07.090	Judicial pay distribution restriction court of appeals judges
22.10.190	Judicial pay distribution restriction superior court judges
22.15.220	Judicial pay distribution restriction supreme court judges
23.30.175	Computation for Workers' Compensation
23.30.220	Determination of spendable weekly wage for Workers' Compensation
23.40	Labor organizations
34.45.320	Payment or delivery of abandoned property

37.05	Fiscal Procedures Act
37.10.010	Disbursements
37.10.030	Responsibility of officer or employee approving or certifying voucher
37.10.050	Charges for state services; collection, accounting, and deposit of state money
37.10.088	Department of Administration authorized to make advances to the University
37.15.012	Continuing debt service appropriation
37.15.170	State bond committee to certify annual principal, interest, and reserve requirements
37.25.010	Unexpended balances of one-year appropriations
37.25.020	Unexpended balances of appropriations for capital projects
37.25.050-.058	Methods of disbursement
39.20	Compensation, allowances, and leave (includes travel regulations)
39.25	State personnel act - availability, confidentiality, and retention of employee information
39.27	Pay plan for state employees
39.30	Insurance and supplemental employee benefits
39.35.680	Definition of compensation for retirement system
39.40	U.S. savings bonds purchase plan
39.45	Public employees' deferred compensation plan
43.05.170	Payment and negotiability of warrants
44.17.010	Delegation of functions
44.17.030	Adoption of regulations
44.21.020	Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
44.21.040	Records or accounts of claims and warrants
44.62	Administrative procedure act
44.77	Claims against the state
2 AAC	Administration
2 AAC 45	Grant administration

**Federal Requirements**

CARES Act  
 Affordable Care Act  
 American Recovery and Reinvestment Act  
 Internal Revenue Code  
 Federal Funding Accountability and Transparency Act  
 Federal Insurance Contributions Act  
 Fair Labor Standards Act  
 Federal Unemployment Tax Act  
 Family and Medical Leave Act  
 Federal Child Support Regulations  
 Federal Maritime Act  
 Cash Management Improvement Act  
 Freedom of Information Act  
 North American Free Trade Agreement (NAFTA)  
 U.S. Office of Foreign Asset Control Sanctions  
 2 CFR, Part 200, Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards.

**Contact Information**

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Finance Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2023 Management Plan	FY2024 Governor			
Full-time	125	125	Annual Salaries		9,129,997
Part-time	1	1	COLA		278,505
Nonpermanent	0	0	Premium Pay		26,700
			Annual Benefits		6,080,600
			<i>Less 7.00% Vacancy Factor</i>		(1,086,402)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>126</b>	<b>126</b>	<b>Total Personal Services</b>		<b>14,429,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	4	0	4
Accountant 4	0	0	7	0	7
Accountant 5	0	0	3	0	3
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	1	1	2
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	0	0	2	0	2
Analyst/Programmer 5	0	0	2	0	2
Audit & Review Analyst 3	0	0	1	0	1
Business Analyst 2	0	0	7	0	7
Business Analyst III	0	0	2	0	2
Data Processing Manager 3	0	0	0	1	1
Database Specialist 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	1	0	1	0	2
Human Resource Technician 1	0	0	6	0	6
Human Resource Technician 2	9	0	34	0	43
Human Resource Technician 3	2	0	11	0	13
Office Assistant 2	1	0	6	0	7
Payroll Manager	0	0	1	0	1
Payroll Services Supervisor	1	0	4	0	5
Payroll Specialist 1	0	0	1	0	1
Payroll Specialist 2	0	0	3	0	3
Pr Svc Asst Mgr	0	0	2	0	2
Program Coordinator 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
State Accountant	0	0	3	0	3
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>109</b>	<b>2</b>	<b>126</b>

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

**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	12,651.9	14,203.3	14,234.7	13,743.1	14,429.4	686.3	5.0%
72000 Travel	4.2	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	7,037.1	8,342.4	8,485.2	7,789.8	7,600.8	-189.0	-2.4%
74000 Commodities	17.5	53.0	53.0	140.0	50.0	-90.0	-64.3%
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>19,710.7</b>	<b>22,619.2</b>	<b>22,793.4</b>	<b>21,693.4</b>	<b>22,100.7</b>	<b>407.3</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,006.3	5,763.5	5,838.1	5,838.1	5,976.5	138.4	2.4%
1005 GF/Prgm (DGF)	1,406.2	1,395.6	1,417.4	1,417.4	1,446.0	28.6	2.0%
1007 I/A Rcpts (Other)	12,163.2	14,968.9	15,044.0	13,944.0	14,184.3	240.3	1.7%
1061 CIP Rcpts (Other)	135.0	491.2	493.9	493.9	493.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,006.3</b>	<b>5,763.5</b>	<b>5,838.1</b>	<b>5,838.1</b>	<b>5,976.5</b>	<b>138.4</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>1,406.2</b>	<b>1,395.6</b>	<b>1,417.4</b>	<b>1,417.4</b>	<b>1,446.0</b>	<b>28.6</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>12,298.2</b>	<b>15,460.1</b>	<b>15,537.9</b>	<b>14,437.9</b>	<b>14,678.2</b>	<b>240.3</b>	<b>1.7%</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	123	126	126	125	125	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
1004 Gen Fund		5,763.5										
1005 GF/Prgm		1,395.6										
1007 I/A Rcpts		14,968.9										
1061 CIP Rcpts		491.2										
<b>State Gov't Finances: Website Ch26 SLA2022 (SB25) (Sec2 Ch11 SLA2022 P49 L4 (HB281))</b>												
	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
<b>Align Authority for Unallocated Rates Adjustments</b>												
	Unalloc	77.8	0.0	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.1										
1061 CIP Rcpts		2.7										

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.

<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1005 GF/Prgm		21.8										
FY2023 Exempt 5% COLA: \$31.4												
<b>Subtotal</b>		<b>22,793.4</b>	<b>14,234.7</b>	<b>20.5</b>	<b>8,485.2</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>1</b>	<b>0</b>

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

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

**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer One Human Resource Technician 2 (25-3092) to Personnel</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer one vacant position from Finance to Personnel for department reorganization efforts.

The following position is transferred:

Full-time Human Resource Technician 2 (25-3092), range 14, located in Juneau

**Align Authority with Anticipated Services and Commodities Costs**

LIT	0.0	-491.6	0.0	404.6	87.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

**Transfer Interagency Authority to Personnel for Payroll Section**

1007 I/A Rcpts	Trout	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2022, the Division of Personnel transferred all payroll related activities to the Division of Finance, including 75 positions and \$7.8 million in related authority. The payroll section has historically been a difficult section to maintain full staffing for extended periods, and it has been determined that transferring the section as a fully funded and employed entity has left the Division of Personnel severely underfunded. Reversing part of this transfer will bring the budget authorization in line with the actual annual costs of the payroll section.

<b>Subtotal</b>		<b>21,693.4</b>	<b>13,743.1</b>	<b>20.5</b>	<b>7,789.8</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**Align Authority with Anticipated Personal Services Costs**

LIT	0.0	279.0	0.0	-189.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.

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

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

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

**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	376.2	376.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.3										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		227.4										
FY2024 Salary and Health Insurance Increases: \$376.2FY2024 CEA cost of living increase 2.5%: \$181.1												
FY2024 GGU cost of living increase 2.5%: \$67.6												
FY2024 SU cost of living increase 1%: \$11.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$114.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		12.9										
FY2024 PERS rate adjustment to 25.10%: \$26.3												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1005 GF/Prgm		3.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$4.8												
<b>Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)</b>												
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												

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

**Component:** Finance (59)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
	<b>Totals</b>	<b>22,100.7</b>	<b>14,429.4</b>	<b>20.5</b>	<b>7,600.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>1</b>	<b>0</b>

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

**Component:** Finance (59)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		4.2	20.5	20.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>4.2</b>	<b>20.5</b>	<b>20.5</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.1	0.0	5.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	3.1	20.4	15.5
2005	Moving Costs	Moving and relocation costs	0.0	0.1	0.0

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

**Component:** Finance (59)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		7,037.1	7,789.8	7,600.8
<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>3000 Services Detail Totals</b>			<b>7,037.1</b>	<b>7,789.8</b>	<b>7,600.8</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	13.3	13.5	13.5
3001	Financial Services	Management and consulting services	35.3	34.0	34.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	4,226.4	3,563.0	3,440.5
3003	Information Technology	IRIS Upgrade costs	0.0	1,200.0	1,200.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.2	1.3	1.3
3005	Health Services	Fee for mandatory Patient-Centered Outcomes Research Institute (PCORI) due to the Affordable Care Act	37.2	38.0	55.0
3006	Delivery Services	Freight, courier services, and postage	1.6	14.8	8.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.0	0.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	8.8	8.8	8.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	15.1	15.0	15.0

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

**Component:** Finance (59)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>7,037.1</b>	<b>7,789.8</b>	<b>7,600.8</b>
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	14.4	14.0	14.0
3011	Other Services		Printing costs microfiche, comprehensive annual financial report, tax forms, warrants, and warrant envelopes	84.5	84.5	84.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	257.9	257.0	257.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage	533.0	533.0	533.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS (Mainframe Usage)	23.4	25.1	23.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT ORACLE Cloud for Customers "OLD"	259.8	259.8	259.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT ORACLE "NEW" product needed for IRIS Upgrade	702.5	702.5	702.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Outstanding FY21 OIT Payment	366.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft	22.6	22.6	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Adobe Passthrough	1.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	25.6	25.6	25.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.8	23.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	56.4	56.4	50.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and	85.4	638.2	600.0

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

**Component:** Finance (59)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			<b>3000 Services Detail Totals</b>	<b>7,037.1</b>	<b>7,789.8</b>	<b>7,600.8</b>
			lease payments			
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	7.7	7.7	5.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	17.8	20.0	17.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.9	0.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	167.4	81.0	80.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback	63.5	64.0	60.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	87.0	80.0



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

**Component:** Finance (59)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		17.5	140.0	50.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>17.5</b>	<b>140.0</b>	<b>50.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	17.5	50.0	50.0
4000	Business	IT Equipment	0.0	90.0	0.0

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

**Component:** Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,769.1</b>	<b>1,417.4</b>	<b>1,446.0</b>
5120 Program Receipts - Other Revenue		Credit card rebates and carryforward	1,769.1	1,417.4	1,446.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>11,936.8</b>	<b>14,039.8</b>	<b>14,995.2</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Integrated Resource Information Systems (IRIS) Chargeback	17.2	0.0	11.3
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Integrated Resource Information Systems (IRIS) Chargeback	1.2	1.5	2.6
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Integrated Resource Information Systems (IRIS) Chargeback	7.8	10.0	6.5
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Integrated Resource Information Systems (IRIS) Chargeback	11.6	20.0	16.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Integrated Resource Information Systems (IRIS) Chargeback	0.4	1.4	1.4
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	I/A Receipts from gaining payroll services, E-Travel, and Carryforward	0.0	1,400.0	9,330.2
5301 Inter-Agency Receipts	Admin - Finance (59)	Prior year carryforward	226.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Integrated Resource Information Systems (IRIS) Chargeback	0.1	1.6	1.6
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Integrated Resource Information Systems (IRIS) Chargeback	14.0	20.0	18.6
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Integrated Resource Information Systems (IRIS) Chargeback	1.6	3.0	1.9
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Integrated Resource Information Systems (IRIS) Chargeback	37.2	45.0	38.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Integrated Resource Information Systems (IRIS) Chargeback	0.4	1.0	0.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Integrated Resource Information Systems (IRIS) Chargeback	18.0	25.0	25.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Integrated Resource Information Systems (IRIS) Chargeback	0.4	0.5	0.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Integrated Resource Information Systems (IRIS) Chargeback	10.0	13.0	11.3
5301 Inter-Agency Receipts	Admin - Retirement and Benefits	Integrated Resource Information	112.3	125.0	122.0

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

**Component:** Finance (59)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5301 Inter-Agency Receipts	(64) Admin - Risk Management (71)	Systems (IRIS) Chargeback Integrated Resource Information	4.8	7.0	3.0
5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	Systems (IRIS) Chargeback Integrated Resource Information	0.0	0.1	0.1
5301 Inter-Agency Receipts	Commerce - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	230.0	397.7	397.7
5301 Inter-Agency Receipts	Correct - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	251.5	385.4	385.4
5301 Inter-Agency Receipts	Courts - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	87.0	124.8	124.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	259.5	453.4	453.4
5301 Inter-Agency Receipts	EnvCon - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	83.9	119.0	119.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	151.1	216.7	216.7
5301 Inter-Agency Receipts	Gov - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	37.2	56.4	56.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	559.7	728.5	728.5
5301 Inter-Agency Receipts	Labor - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	101.5	175.7	175.7
5301 Inter-Agency Receipts	Law - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	64.8	93.6	99.8
5301 Inter-Agency Receipts	Legis - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	52.5	71.7	80.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	81.0	99.8	105.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	305.5	243.6	250.6
5301 Inter-Agency Receipts	PubSaf - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	157.1	233.7	233.7
5301 Inter-Agency Receipts	Rev - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	172.7	160.4	172.7
5301 Inter-Agency Receipts	Trans - Department-wide	Systems (IRIS) Chargeback Integrated Resource Information	1,423.8	1,805.3	1,805.3

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

**Component:** Finance (59)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Robotic Process Automation for Invoices	217.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Transfer of Payroll Services section revenues	6,491.7	7,000.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Central Services Cost Allocation	310.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	HSS Transition Costs	436.2	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>89.3</b>	<b>493.9</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	Uncollectible CIP I/A receipts	0.0	493.9	0.0
5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	Integrated Resource Information System (IRIS) Upgrade RSA w GOV	89.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Payroll Interface Assistance for FMS to CMMS	0.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>112.7</b>	<b>0.0</b>	<b>0.0</b>
6043 General Fund - Other Taxes		Carryforward	0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	112.7	0.0	0.0

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

**Component:** Finance (59)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>2,599.3</b>	<b>2,802.9</b>	<b>2,725.2</b>
With Department of Administration	2,513.9	2,164.7	2,125.2
With Department of Transportation/Public Facilities	85.4	638.2	600.0

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	257.9	257.0	257.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage	533.0	533.0	533.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS (Mainframe Usage)	23.4	25.1	23.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT ORACLE Cloud for Customers "OLD"	259.8	259.8	259.8
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT ORACLE "NEW" product needed for IRIS Upgrade	702.5	702.5	702.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Outstanding FY21 OIT Payment	366.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft	22.6	22.6	20.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Adobe Passthrough	1.5	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	25.6	25.6	25.6
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.8	23.0	10.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	56.4	56.4	50.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	85.4	638.2	600.0

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

**Component:** Finance (59)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	7.7	7.7	5.0
3027 Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	17.8	20.0	17.9
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.9	0.0	1.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	167.4	81.0	80.0
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback	63.5	64.0	60.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	87.0	80.0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-351X	Human Resource Technician 1	FT	A	KK	Juneau	205	12C / D	12.0		49,682	1,708	0	40,313	91,703	7,336
01-712X	Audit & Review Analyst 3	FT	A	GP	Juneau	205	23G / J	12.0		113,193	3,892	0	61,469	178,554	142,843
02-0420	State Accountant	FT	A	XE	Juneau	N05	24C	12.0		105,905	0	0	61,264	167,169	0
02-0421	State Accountant	FT	A	XE	Juneau	N05	24A	12.0		98,943	0	0	58,652	157,595	0
02-1007	Business Analyst 2	FT	A	GP	Juneau	205	20G / J	12.0		91,601	3,149	0	53,367	148,117	0
02-1031	Office Assistant 2	FT	A	KK	Juneau	205	10C / D	12.0		43,583	1,498	0	38,025	83,106	6,649
02-1043	Human Resource Technician 2	FT	A	KK	Juneau	205	14C	12.0		55,952	1,924	0	42,666	100,542	8,043
02-1081	Human Resource Technician 3	FT	A	KK	Juneau	205	15J	12.0		68,806	2,366	0	47,489	118,661	9,493
02-1149	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,372	1,904	0	42,448	99,724	7,978
02-1508	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,630	1,913	0	42,545	100,088	8,007
02-2034	Human Resource Technician 1	PT	A	KK	Juneau	205	12A	4.0		15,341	527	0	9,368	25,236	2,019
02-2133	Database Specialist 2	FT	A	KK	Juneau	205	21M / N	12.0		115,375	4,104	4,000	66,462	189,941	94,971
02-4001	Division Director - Px	FT	A	XE	Juneau	N05	27N / O	12.0		164,268	0	0	82,913	247,181	247,181
02-4004	Accountant 4	FT	A	GP	Juneau	205	20C / D	12.0		81,725	2,810	0	49,662	134,197	134,197
02-4005	Accountant 4	FT	A	SS	Juneau	205	20C	12.0		85,218	1,172	0	53,646	140,036	140,036
02-4010	State Accountant	FT	A	XE	Juneau	N05	24J / K	12.0		122,486	0	0	67,485	189,971	0
02-4011	Data Processing Manager 3	FT	A	SS	Kenai	200	24F	12.0		117,541	1,616	0	65,774	184,931	96,164
02-4012	Accountant 3	FT	A	GP	Juneau	205	18C	12.0		69,771	2,399	0	45,177	117,347	117,347
02-4013	Accountant 4	FT	A	GP	Juneau	205	20D / E	12.0		84,062	2,890	0	50,539	137,491	137,491
02-4014	Accountant 4	FT	A	SS	Juneau	205	20B / C	12.0		84,874	1,167	0	53,517	139,558	139,558
02-4017	Accountant 4	FT	A	GP	Juneau	205	20L / M	12.0		101,252	3,481	0	56,988	161,721	161,721
02-4020	Payroll Specialist 2	FT	A	KK	Juneau	205	18F	12.0		81,827	2,813	0	52,374	137,014	0
02-4021	Accountant 3	FT	A	GP	Juneau	205	18A / B	12.0		67,045	2,305	0	44,154	113,504	113,504
02-4022	Human Resource Technician 2	FT	A	KK	Juneau	99	14M / N	12.0		72,552	2,494	0	48,894	123,940	123,940
02-4023	Payroll Specialist 2	FT	A	KK	Juneau	205	18J / K	12.0		87,025	2,992	0	54,324	144,341	144,341
02-4025	Payroll Manager	FT	A	KK	Juneau	205	22D / E	12.0		100,458	3,454	0	59,364	163,276	0
02-4026	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		107,715	1,481	0	62,087	171,283	171,283
02-4027	Business Analyst 2	FT	A	GP	Juneau	205	20C	12.0		79,775	2,743	0	48,930	131,448	15,774
02-4029	Accounting Technician 3	FT	A	GP	Juneau	205	16C	12.0		60,548	2,082	0	41,716	104,346	104,346
02-4030	Business Analyst III	FT	A	SS	Juneau	205	22L	12.0		118,664	1,632	0	66,195	186,491	186,491
02-4035	Division Operations	FT	A	KK	Juneau	205	24C / D	12.0		114,400	3,933	0	64,595	182,928	182,928

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

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Manager														
02-4036	Accountant 4	FT	A	GP	Juneau	205	20D / E	12.0		84,586	2,908	0	50,735	138,229	138,229
02-4038	Accountant 4	FT	A	GP	Juneau	205	20G / J	12.0		93,831	3,226	0	54,204	151,261	151,261
02-4039	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,768	1,780	0	38,422	91,970	91,970
02-4040	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		103,654	1,425	0	60,564	165,643	165,643
02-4041	Accounting Technician 3	FT	A	GP	Ketchikan	200	16D / E	12.0		59,974	2,062	0	41,501	103,537	103,537
02-4043	Human Resource Technician 2	FT	A	KK	Juneau	205	14M	12.0		70,741	2,432	0	48,215	121,388	0
02-4044	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,668	1,536	0	35,758	81,962	81,962
02-4050	Accountant 3	FT	A	GP	Juneau	205	18K	12.0		85,761	2,948	0	51,176	139,885	139,885
02-4052	Payroll Specialist 2	FT	A	KK	Juneau	205	18F	12.0		81,827	2,813	0	52,374	137,014	0
02-4074	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,849	2,319	3,600	44,306	114,074	114,074
02-4075	Accountant 5	FT	A	SS	Juneau	99	22O / P	12.0		135,434	1,862	0	72,487	209,783	195,098
02-4078	Analyst/Programmer 5	FT	A	KK	Juneau	205	22M	12.0		121,306	4,480	9,000	70,563	205,349	205,349
02-4081	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		79,429	2,855	3,600	50,151	136,035	136,035
02-4082	Analyst/Programmer 5	FT	A	GP	Juneau	99	22Q / R	12.0		138,486	4,985	6,500	73,397	223,368	223,368
02-4085	Payroll Specialist 1	FT	A	KK	Juneau	99	16N / O	12.0		86,468	2,973	0	54,115	143,556	43,067
02-4086	Administrative Officer 2	FT	A	SS	Juneau	205	19C	12.0		79,602	1,095	0	51,539	132,236	132,236
02-4091	Accountant 3	FT	A	GP	Juneau	205	18C	12.0		69,771	2,399	0	45,177	117,347	117,347
02-4092	Program Coordinator 2	FT	A	GP	Juneau	205	20J / K	12.0		97,770	3,361	0	55,682	156,813	0
02-4101	Business Analyst III	FT	A	KK	Juneau	205	22C	12.0		96,283	3,310	0	57,798	157,391	157,391
02-4105	Business Analyst 2	FT	A	KK	Juneau	205	20L / M	12.0		103,986	3,575	0	60,688	168,249	168,249
02-4107	Business Analyst 2	FT	A	KK	Juneau	205	20L	12.0		102,877	3,537	0	60,272	166,686	166,686
02-4111	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C	12.0		79,775	2,743	0	48,930	131,448	131,448
02-4114	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		53,316	1,833	0	39,003	94,152	94,152
02-4115	Business Analyst 2	FT	A	GP	Juneau	205	20J / K	12.0		97,000	3,335	0	55,393	155,728	0
02-4116	Publications Specialist 3	FT	A	GP	Juneau	205	19B / C	12.0		73,220	2,517	0	46,471	122,208	122,208
02-4117	Business Analyst 2	FT	A	GP	Juneau	205	20D / E	12.0		82,804	2,847	0	50,067	135,718	0
02-4118	Business Analyst 2	FT	A	KK	Juneau	205	20K / L	12.0		100,822	3,466	0	59,501	163,789	0
02-7459	Human Resource Technician 2	FT	A	KK	Anchorage	200	14L	12.0		65,250	2,243	0	46,154	113,647	9,092
03-0161	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		54,437	1,872	0	42,097	98,406	7,873
04-1085	Human Resource Technician 3	FT	A	KK	Juneau	205	15K / L	12.0		72,032	2,476	0	48,699	123,207	9,857
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	200	17C	12.0		65,770	2,261	0	46,350	114,381	9,151
04-4010	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		54,485	1,873	0	42,115	98,473	7,878
05-1311	Human Resource	FT	A	KK	Juneau	205	14K	12.0		66,352	2,281	0	46,568	115,201	9,216

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0041	Technician 2 Human Resource Technician 1	FT	A	KK	Juneau	205	12B / C	12.0		47,892	1,647	0	39,642	89,181	7,135
06-0050	Office Assistant 2	FT	A	KK	Juneau	205	10B / C	12.0		43,197	1,485	0	37,880	82,562	6,605
06-0065	Human Resource Technician 3	FT	A	KK	Anchorage	200	15D / E	12.0		61,152	2,102	0	44,617	107,871	8,630
06-0072	Human Resource Technician 2	FT	A	KK	Anchorage	200	14C	12.0		53,290	1,832	0	41,667	96,789	7,743
06-0082	Human Resource Technician 2	FT	A	KK	Juneau	205	14C	12.0		55,952	1,924	0	42,666	100,542	8,043
06-0451	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,807	1,919	0	42,611	100,337	8,027
06-0452	Human Resource Technician 2	FT	A	KK	Anchorage	200	14C	12.0		53,290	1,832	0	41,667	96,789	7,743
06-0521	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		54,614	1,878	0	42,164	98,656	7,893
06-0527	Human Resource Technician 1	FT	A	KK	Juneau	205	12A / B	12.0		47,424	1,630	0	39,466	88,520	7,082
06-6148	Human Resource Technician 2	FT	A	KK	Anchorage	200	14E / F	12.0		58,809	2,022	0	43,738	104,569	8,366
07-1502	Human Resource Technician 2	FT	A	KK	Juneau	205	14C / D	12.0		56,380	1,938	0	42,826	101,144	8,092
07-1603	Human Resource Technician 3	FT	A	KK	Juneau	205	15K / L	12.0		72,764	2,502	0	48,974	124,240	9,939
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		76,461	2,629	0	50,361	129,451	10,356
08-1102	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,791	1,918	0	42,605	100,314	8,025
08-1106	Human Resource Technician 3	FT	A	KK	Juneau	205	15F / J	12.0		67,653	2,326	0	47,056	117,035	9,363
08-1120	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		54,018	1,857	0	41,940	97,815	7,825
09-0133	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		54,018	1,857	0	41,940	97,815	7,825
10-0208	Human Resource Technician 3	FT	A	KK	Juneau	205	15P / Q	12.0		85,486	2,939	0	53,747	142,172	11,374
10-0217	Human Resource Technician 3	FT	A	KK	Juneau	205	15E / F	12.0		65,629	2,256	0	46,297	114,182	9,135
10-0231	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		54,324	1,868	0	42,055	98,247	7,860

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0238	Human Resource Technician 2	FT	A	KK	Anchorage	200	14E / F	12.0		58,538	2,013	0	43,636	104,187	8,335
10-0258	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		54,259	1,865	0	42,031	98,155	7,852
10-0389	Human Resource Technician 2	FT	A	KK	Juneau	205	14J / K	12.0		65,652	2,257	0	46,305	114,214	9,137
11-0204	Accountant 5	FT	A	SS	Juneau	205	22F	12.0		107,806	1,483	0	62,121	171,410	171,410
11-0228	Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		59,946	2,061	0	44,164	106,171	8,494
11-0274	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		54,743	1,882	0	42,212	98,837	7,907
11-0282	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		54,018	1,857	0	41,940	97,815	7,825
11-0289	Human Resource Technician 3	FT	A	KK	Juneau	205	15K	12.0		71,032	2,442	0	48,324	121,798	9,744
11-0291	Human Resource Technician 2	FT	A	KK	Juneau	205	14E / F	12.0		61,174	2,103	0	44,625	107,902	8,632
11-5307	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		53,959	1,855	0	41,918	97,732	7,819
12-4306	Human Resource Technician 2	FT	A	KK	Juneau	205	14R / S	12.0		84,477	2,904	0	53,368	140,749	11,260
12-4308	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		54,018	1,857	0	41,940	97,815	7,825
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C	12.0		69,056	2,374	0	47,582	119,012	9,521
18-7539	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,339	1,903	0	42,436	99,678	7,974
18-7628	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,597	1,911	0	42,533	100,041	8,003
20-0003	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		54,018	1,857	0	41,940	97,815	7,825
20-1012	Office Assistant 2	FT	A	KK	Juneau	205	10J / K	12.0		50,298	1,729	0	40,544	92,571	7,406
20-1016	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		54,018	1,857	0	41,940	97,815	7,825
20-1017	Human Resource Technician 2	FT	A	KK	Juneau	205	14K / L	12.0		68,065	2,340	0	47,211	117,616	9,409
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C	12.0		69,056	2,374	0	47,582	119,012	9,521
20-1029	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20E / F	12.0		92,191	3,170	0	56,263	151,624	12,130
20-1042	Human Resource Technician 2	FT	A	KK	Juneau	205	14F / J	12.0		63,215	2,173	0	45,391	110,779	8,862

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1045	Human Resource Technician 1	FT	A	KK	Juneau	205	12J / K	12.0		55,840	1,920	0	42,624	100,384	8,031
20-1046	Human Resource Technician 3	FT	A	KK	Juneau	205	15C / D	12.0		60,664	2,086	0	44,434	107,184	8,575
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17A / B	12.0		66,643	2,291	0	46,677	115,611	9,249
25-0046	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20A / B	12.0		81,827	2,813	0	52,374	137,014	10,961
25-0073	Human Resource Technician 1	FT	A	KK	Juneau	205	12K	12.0		57,574	1,979	0	43,274	102,827	8,226
25-0097	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		54,743	1,882	0	42,212	98,837	7,907
25-0265	Human Resource Technician 2	FT	A	KK	Anchorage	200	14E / F	12.0		58,809	2,022	0	43,738	104,569	8,366
25-0266	Office Assistant 2	FT	A	KK	Anchorage	200	10A / B	12.0		39,562	1,360	0	36,516	77,438	6,195
25-0267	Human Resource Technician 3	FT	A	KK	Anchorage	99	15P	12.0		79,783	2,743	0	51,607	134,133	10,731
25-1230	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,082	1,894	0	42,339	99,315	7,945
25-1233	Human Resource Technician 2	FT	A	KK	Juneau	205	14J	12.0		64,251	2,209	0	45,780	112,240	8,979
25-1258	Human Resource Technician 2	FT	A	KK	Anchorage	200	14M / N	12.0		69,009	2,373	0	47,565	118,947	9,516
25-2259	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		55,775	1,918	0	42,599	100,292	8,023
25-2354	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		51,639	1,775	0	41,048	94,462	7,557
25-2959	Human Resource Technician 2	FT	A	KK	Anchorage	200	14F	12.0		59,259	2,037	0	43,907	105,203	8,416
25-3074	Office Assistant 2	FT	A	KK	Juneau	205	10A / B	12.0		42,099	1,447	0	37,468	81,014	6,481
25-3085	Office Assistant 2	FT	A	KK	Juneau	205	10E / F	12.0		47,134	1,620	0	39,357	88,111	7,049
25-3090	Human Resource Technician 3	FT	A	KK	Juneau	205	15A / B	12.0		57,928	1,992	0	43,407	103,327	8,266
25-3094	Human Resource Technician 3	FT	A	KK	Juneau	205	15A / B	12.0		57,928	1,992	0	43,407	103,327	8,266
25-3109	Office Assistant 2	FT	A	KK	Juneau	205	10A / B	12.0		42,099	1,447	0	37,468	81,014	6,481

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

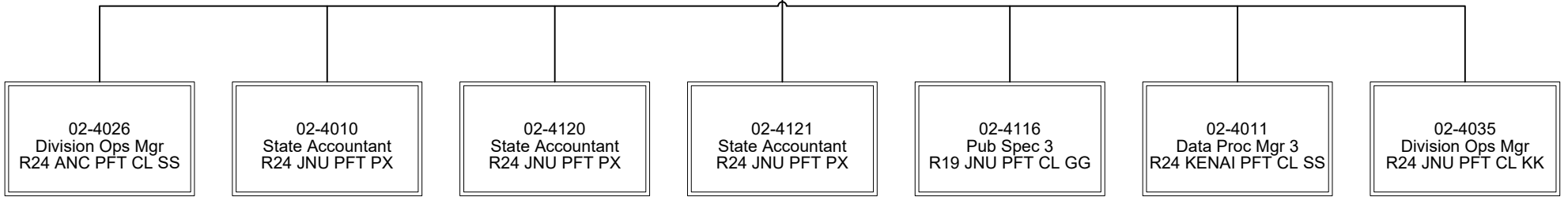
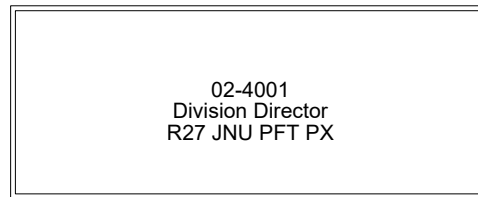
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	9,129,997
														<b>Total COLA:</b>	278,505
	<b>Full Time Positions:</b>	125	0	0										<b>Total Premium Pay:</b>	26,700
	<b>Part Time Positions:</b>	1	0	0										<b>Total Benefits:</b>	6,080,600
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	126	0	0											
	<b>Total Component Months:</b>	1,504.0													
														<b>Total Pre-Vacancy:</b>	15,515,802
														<b>Minus Vacancy Adjustment of 7.00%:</b>	(1,086,402)
														<b>Total Post-Vacancy:</b>	14,429,400
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	14,429,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	6,122,896	5,694,177	39.46%
1005 General Fund/Program Receipts	1,428,753	1,328,713	9.21%
1007 Interagency Receipts	7,964,153	7,406,510	51.33%
<b>Total PCN Funding:</b>	<b>15,515,802</b>	<b>14,429,400</b>	<b>100.00%</b>

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**Department of Administration**  
**Division of Finance / E-Travel**

Position Totals PFT = 126, PPT = 1 SFT



Admin/Sys Admin Security/  
Pcards/Etravel  
PAGE 3

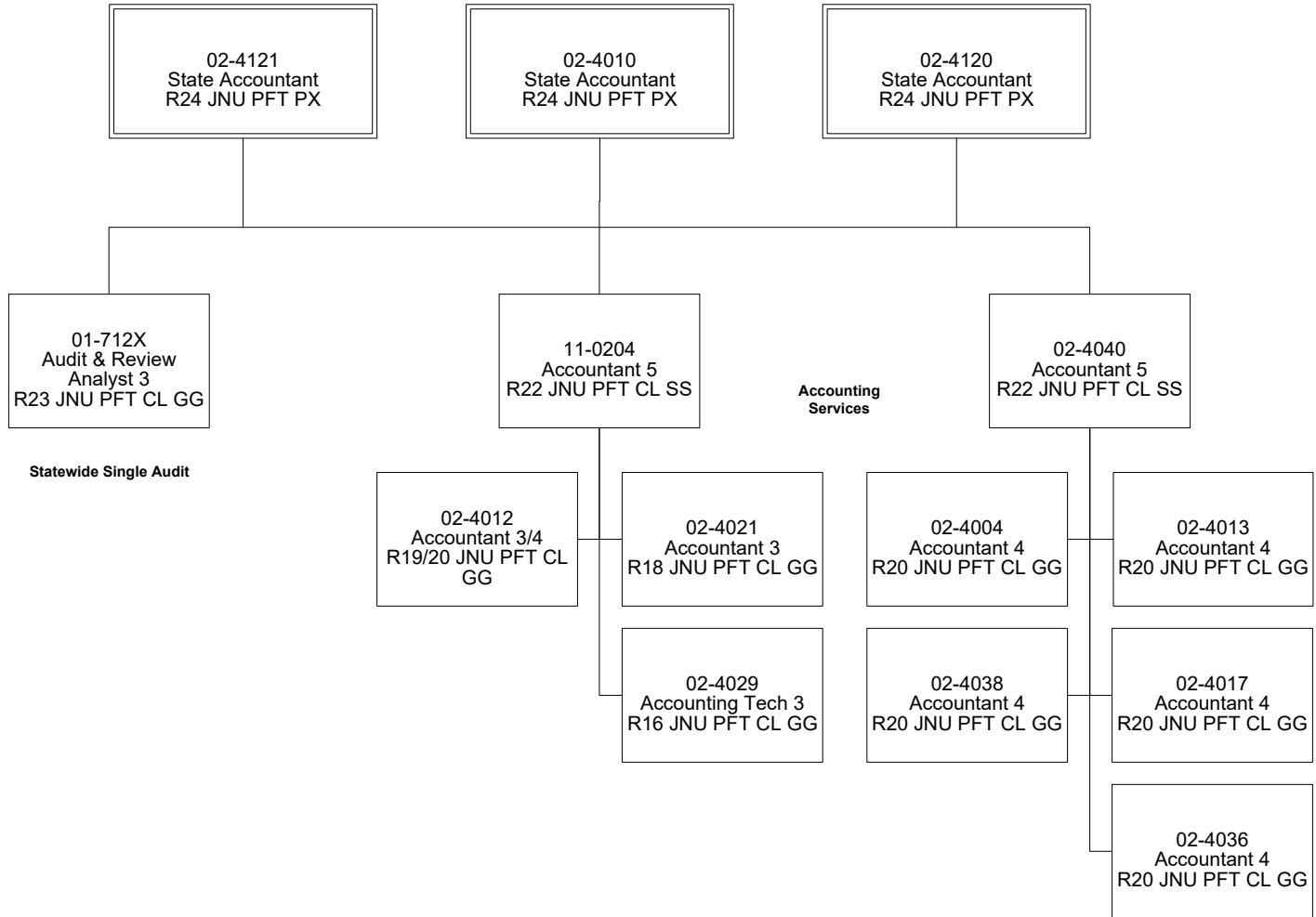
Accounting Services/SSA PAGE 2

IT & IRIS Systems  
Services  
PAGE 4

Payroll Services PAGES 5+

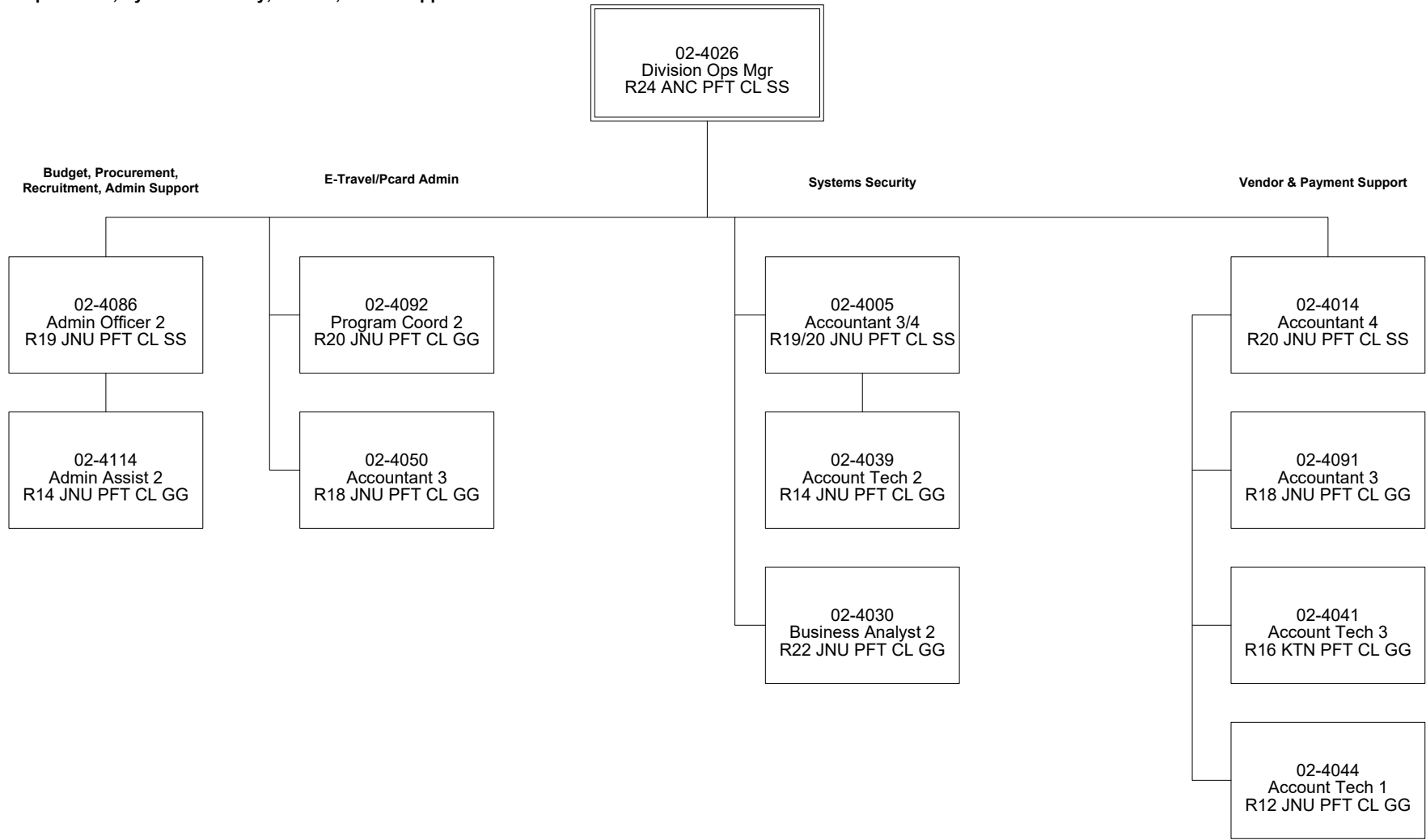
# Division of Finance

## Accounting & Statewide Single Audit Services



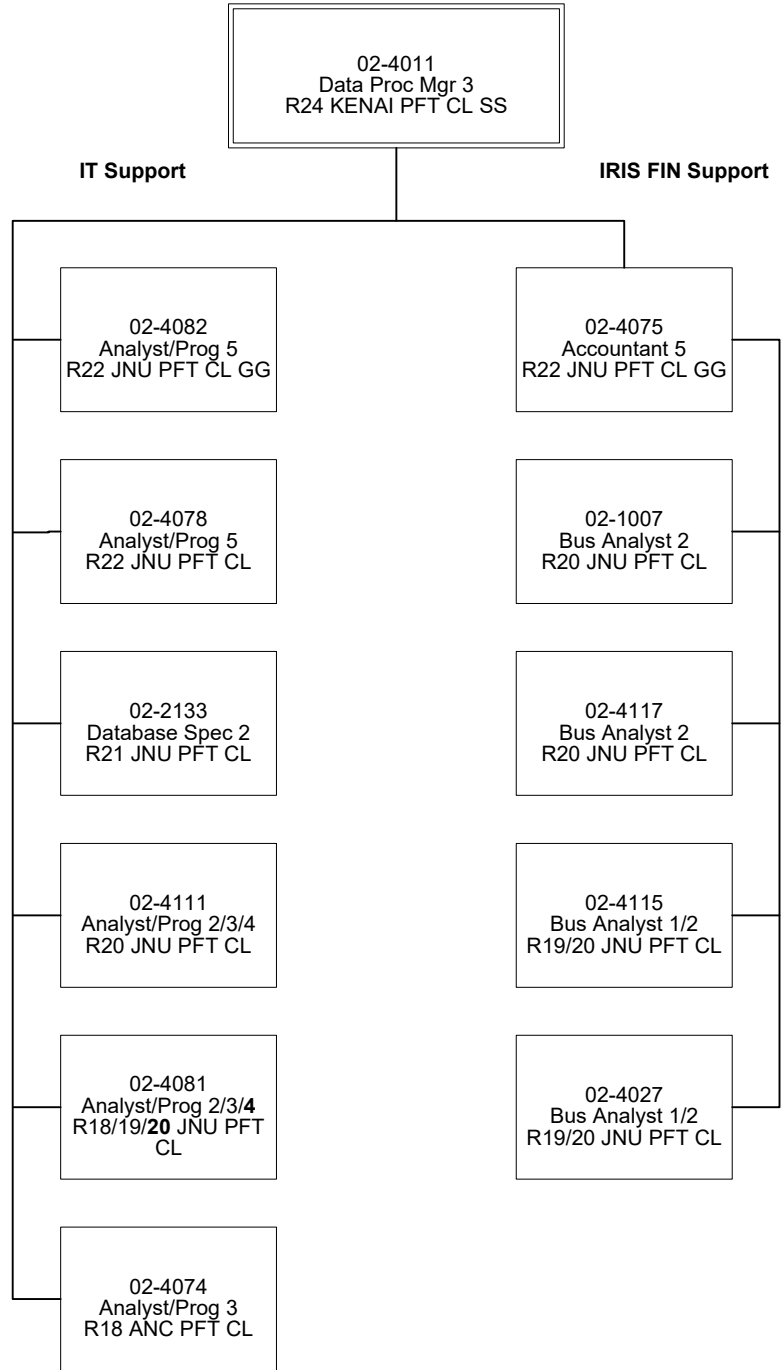
# Division of Finance

Administrative Operations, Systems Security, Vendor, Pcard Support & E-Travel



# Division of Finance

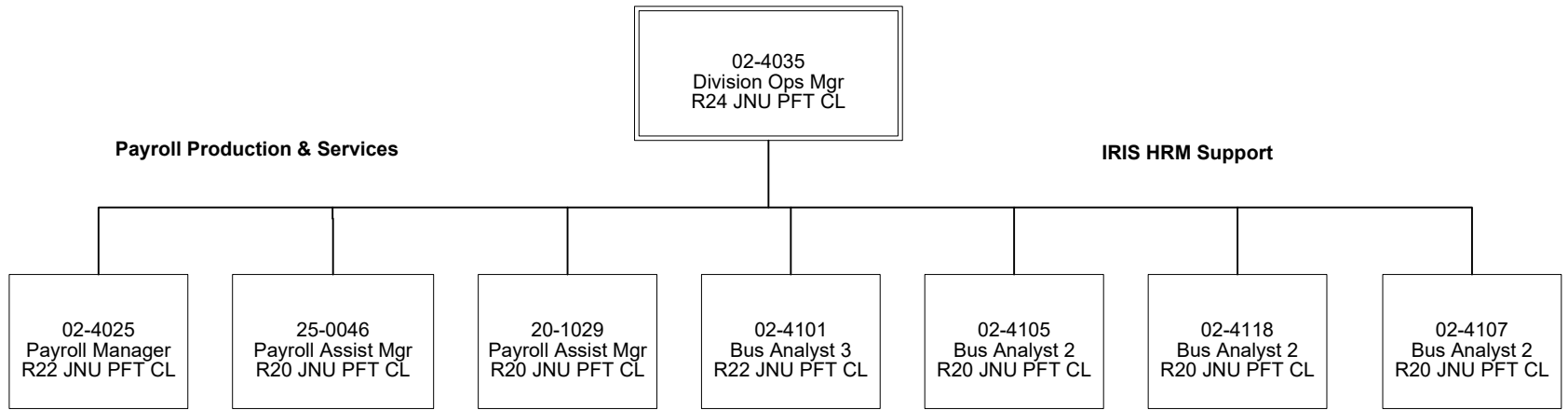
IT Support, IRIS FIN Services





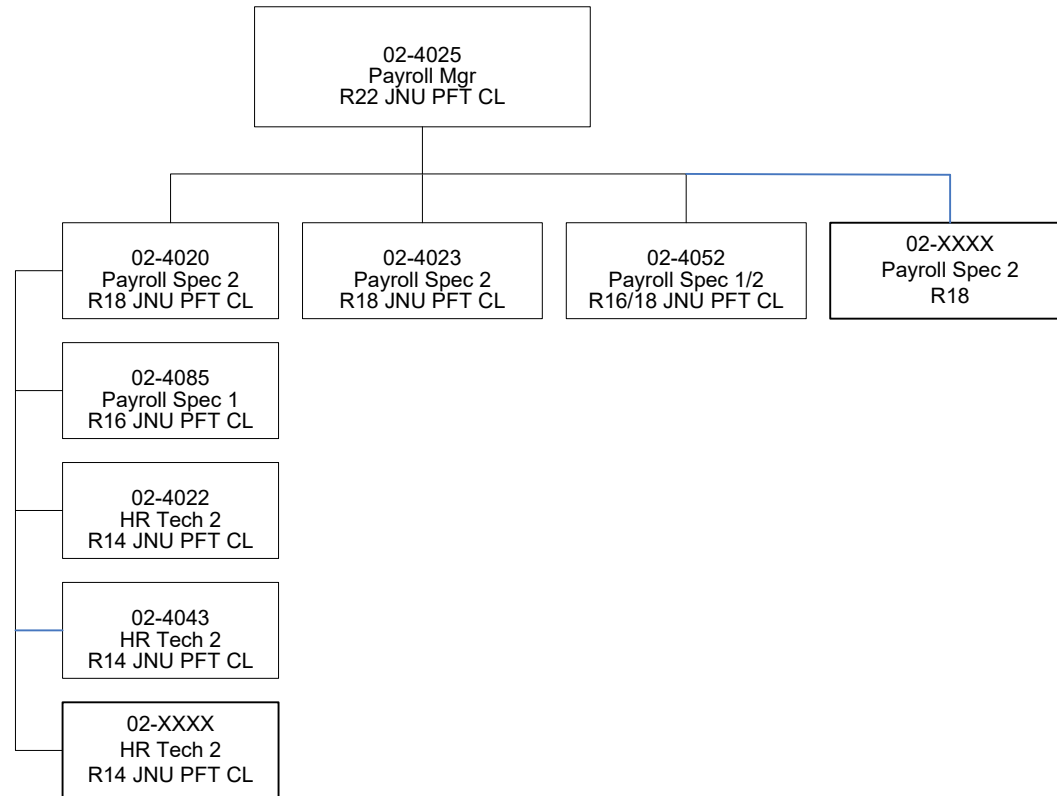
# Division of Finance

Payroll Management / Services / IRIS HRM Support



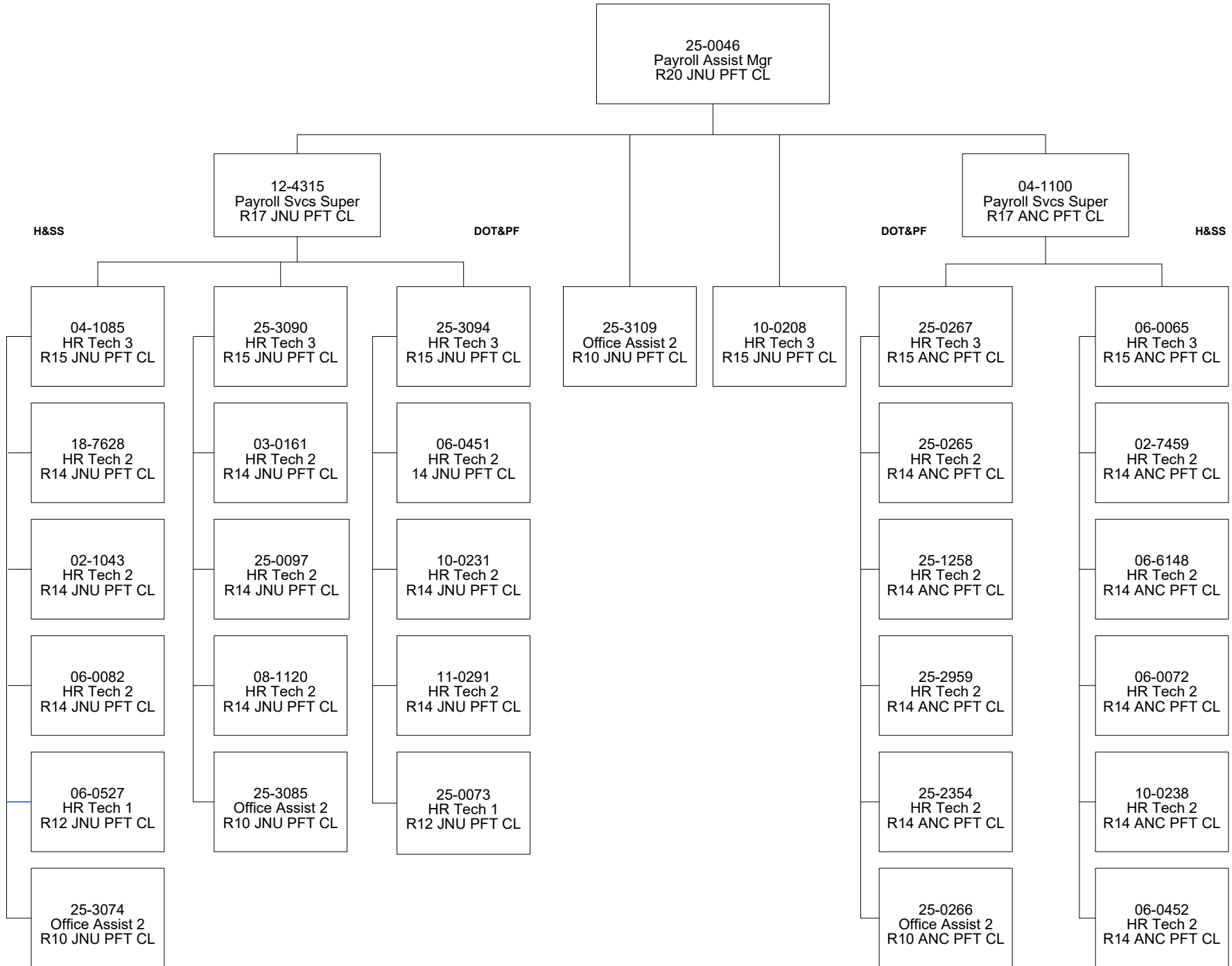
# Division of Finance

## Payroll Production Services



# Division of Finance

## Payroll Services – ADOT&PF / H&SS Sections



# Division of Finance

## Payroll Services - Gen Agency/Public Protect/Resources Sections

