

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

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

**Component: Administrative Services**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2022**

- DOR ASD's major accomplishments in FY2022 include implementation of continuous process improvement initiatives within the division and throughout DOR. This year, the ASD group was able to work with the Permanent Fund Dividend Division and rework their process and suggest changes in process to improve security measures, saving over \$1,000,000 in potential contracting costs to provide similar results.
- The ASD was able to provide project management support for a multi-division call center solution. Assigned project managers from the contract were not delivering services as expected. With ASD assisting with this work, the Directors were able to re-negotiate the fully executed contract for significantly less than originally agreed – saving nearly half a million dollars over the 3-year contract.
- The ASD unit has put in development tools to better utilize data analytics as part of the central management process. This includes utilizing resources such as Power BI and SharePoint online to better track data in a reportable format to better gauge effectiveness of operations, initiatives, and programs.

**Key Component Challenges**

- Challenges for the ASD continue to be surrounding consolidation efforts and initiatives and trying to make impacts with recruitment and retention issues. We are taking proactive measures to engage more Alaskans via active outreach that includes job fairs, community engagement through the universities and networking with local recruiters.

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

- The most significant expected changes in results delivered by DOR ASD relate to SSoA, OIT, HR and

Procurement consolidation efforts.

**Statutory and Regulatory Authority**

- AS 23 Labor and Workers' Compensation
- AS 36 Public Contracts
- AS 37 Public Finance
- AS 39 Public Officers and Employees
- AS 43 Revenue and Taxation
- AS 44 State Government

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	11	13	Annual Salaries	1,067,943
Part-time	0	0	COLA	25,500
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	657,375
			<i>Less 0.94% Vacancy Factor</i>	(16,518)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,734,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 5	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	1	0	2	0	3
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Internet Specialist 2	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>13</b>

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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,452.4	1,434.6	1,434.6	1,378.8	1,734.3	355.5	25.8%
72000 Travel	4.0	15.9	15.9	15.9	15.9	0.0	0.0%
73000 Services	482.4	999.4	1,352.9	1,299.5	1,187.7	-111.8	-8.6%
74000 Commodities	45.8	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	19.2	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>2,003.8</b>	<b>2,466.9</b>	<b>2,820.4</b>	<b>2,711.2</b>	<b>2,954.9</b>	<b>243.7</b>	<b>9.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	79.5	79.5	79.5	0.0	0.0%
1004 Gen Fund (UGF)	594.5	571.0	629.4	629.4	643.4	14.0	2.2%
1005 GF/Prgm (DGF)	0.0	0.0	5.6	5.6	5.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,026.2	1,430.4	1,467.5	1,358.3	1,583.4	225.1	16.6%
1017 Ben Sys (Other)	0.0	0.0	4.0	4.0	4.0	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.0	0.3	0.3	0.3	0.0	0.0%
1029 P/E Retire (Other)	0.0	0.0	2.5	2.5	2.5	0.0	0.0%
1034 Teach Ret (Other)	0.0	0.0	1.1	1.1	1.1	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
1050 PFD Fund (Other)	0.0	0.0	27.2	27.2	27.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	11.8	11.8	11.8	0.0	0.0%
1094 MHT Admin (Other)	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
1104 MBB Rcpts (Other)	0.0	0.0	1.2	1.2	1.2	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	0.0	91.2	91.2	91.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	15.4	15.4	15.4	0.0	0.0%
1133 CSSD Reimb (Fed)	383.1	465.5	467.5	467.5	472.1	4.6	1.0%
1169 PCE Endow (DGF)	0.0	0.0	2.6	2.6	2.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>594.5</b>	<b>571.0</b>	<b>629.4</b>	<b>629.4</b>	<b>643.4</b>	<b>14.0</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,026.2</b>	<b>1,430.4</b>	<b>1,635.8</b>	<b>1,526.6</b>	<b>1,751.7</b>	<b>225.1</b>	<b>14.7%</b>
<b>Federal Funds</b>	<b>383.1</b>	<b>465.5</b>	<b>547.0</b>	<b>547.0</b>	<b>551.6</b>	<b>4.6</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	11	13	2	18.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		571.0										
1007 I/A Rcpts		1,430.4										
1133 CSSD Reimb		465.5										
<b>Align Authority for Agency-wide Addition</b>												
	Unalloc	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.5										
1004 Gen Fund		58.4										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		37.1										
1017 Ben Sys		4.0										
1027 Int Airprt		0.3										
1029 P/E Retire		2.5										
1034 Teach Ret		1.1										
1042 Jud Retire		0.1										
1050 PFD Fund		27.2										
1061 CIP Rcpts		11.8										
1094 MHT Admin		13.5										
1104 MBB Rcpts		1.2										
1105 PFund Rcpt		91.2										
1108 Stat Desig		15.4										
1133 CSSD Reimb		2.0										
1169 PCE Endow		2.6										
<b>Subtotal</b>		<b>2,820.4</b>	<b>1,434.6</b>	<b>15.9</b>	<b>1,352.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Authority to Criminal Investigations Unit to Align Investigation Activities</b>												
	Trout	-109.2	0.0	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-109.2										

Align authority to offset statewide core service costs. These funds are applied to the Administrative Services Division's cost allocation plan for the department, reducing the billable expenses charged to each division on an annual basis.

Additional authority is necessary to set the baseline budget for centralized investigation activities. In FY2021, Investigators were centralized within the Criminal Investigations Unit (CIU) and additional authority is needed to fully-budget these activities. There is sufficient authority to accommodate this transfer.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Procurement Position to Department of Administration for Procurement Consolidation</b>												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position to Department of Administration for procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time Accounting Technician 1 (04-1009), range 12, located in Juneau												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-55.8	0.0	55.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,711.2</b>	<b>1,378.8</b>	<b>15.9</b>	<b>1,299.5</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Transfer Administrative Services Director (04-1001) from Office of Management and Budget to the Department</b>												
	Atrin	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		212.1										
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.												
<b>Transfer Office Assistant 2 (04-7203) from Child Support Enforcement Division</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant 2 (04-7203), range 10, located in Anchorage, from Child Support Enforcement Division to the Administrative Services Division, located in Juneau. The work volume in the Administrative Services Division has shifted due to less COVID restrictions and centralized service initiatives. This position assists with increased travel now that travel is increasing to pre-COVID levels and supports the Administrative Services Division and Commissioner's Office front desk duties.												
<b>Align Authority with Anticipated Personal Services Costs</b>												
	LIT	0.0	111.8	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		11.9										
1133 CSSD		4.2										
Reimb												
FY2024 Salary and Health Insurance Increases: \$28.9												
FY2024 CEA cost of living increase 2.5%: \$3.2												
FY2024 GGU cost of living increase 2.5%: \$15.7												
FY2024 SU cost of living increase 1%: \$4.4												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.5												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.1										
1133 CSSD		0.4										
Reimb												
FY2024 PERS rate adjustment to 25.10%: \$2.7												
<b>Totals</b>		<b>2,954.9</b>	<b>1,734.3</b>	<b>15.9</b>	<b>1,187.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



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

**Component:** Administrative Services (125)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		4.0	15.9	15.9
<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>2000 Travel Detail Totals</b>			<b>4.0</b>	<b>15.9</b>	<b>15.9</b>
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	3.9	12.9	12.9
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.1	3.0	3.0

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

**Component:** Administrative Services (125)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		482.4	1,299.5	1,187.7
<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>482.4</b>	<b>1,299.5</b>	<b>1,187.7</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	3.4	6.1	6.1
3001	Financial Services	Accounting, auditing, and management/consulting services	7.8	14.0	14.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	27.5	380.7	223.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	1.6	4.0	4.0
3005	Health Services	Ergonomic assessments	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage	0.5	1.5	1.5
3007	Advertising and Promotions	Legal notices for regulations and public hearings	0.8	0.0	0.0
3008	Utilities	Records and confidential material disposal	2.0	2.0	2.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	0.1	0.5	0.5
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	3.1	395.0	395.0
3011	Other Services	Professional management and consulting services; printing and	1.5	0.5	0.5

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

**Component:** Administrative Services (125)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			<b>3000 Services Detail Totals</b>	<b>482.4</b>	<b>1,299.5</b>	<b>1,187.7</b>
			copying services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	97.1	42.3	42.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	0.0	37.6	37.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	0.0	93.8	93.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	4.2	4.5	4.5
3019	Inter-Agency Storage	E&ED - Department-wide	Archives digital storage	0.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	1.3	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	64.5	14.0	14.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	91.7	89.9	89.9
3025	Inter-Agency Auditing	Admin - Department-wide	Costs associated with compliance audit services and statewide single audit	0.0	34.5	34.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.3	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	5.8	5.6	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	1.9	2.5	2.5
3038	Inter-Agency	Admin - Department-wide	Shared Services of Alaska (SSOA)	5.1	2.2	2.2

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

**Component:** Administrative Services (125)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>482.4</b>	<b>1,299.5</b>	<b>1,187.7</b>
Management/Consulting		travel, accounts payable, procurement, and AAPEX initiatives.			
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302	161.3	166.0	211.9

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

**Component:** Administrative Services (125)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		45.8	17.0	17.0
<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>45.8</b>	<b>17.0</b>	<b>17.0</b>
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	44.6	17.0	17.0
4002	Household/Institutional	Institutional supplies	1.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Capital Outlay**

**Component:** Administrative Services (125)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		19.2	0.0	0.0
<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>5000 Capital Outlay Detail Totals</b>			<b>19.2</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	19.2	0.0	0.0

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

**Component:** Administrative Services (125)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>79.5</b>	<b>0.0</b>
5002 Federal General Government - Miscellaneous Grants		Uncollectible receipt authority that has been restricted in the current year.	0.0	79.5	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>5.6</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services		Uncollectible receipt authority that has been restricted in the current year.	0.0	5.6	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,026.2</b>	<b>1,358.3</b>	<b>1,334.3</b>
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	29.7	17.5	17.5
5301 Inter-Agency Receipts	Rev - AMBBA Operations (108)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	2.6	4.2	4.2
5301 Inter-Agency Receipts	Rev - APFC Operations (109)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	29.7	17.5	17.5
5301 Inter-Agency Receipts	Rev - Child Support Enforcement (111)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	360.1	323.5	299.5
5301 Inter-Agency Receipts	Rev - Criminal Investigations Unit (2993)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	0.0	33.6	33.6

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

**Component:** Administrative Services (125)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	0.0	25.2	25.2
5301 Inter-Agency Receipts	Rev - Mental Health Trust Operations (1423)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	59.1	71.4	71.4
5301 Inter-Agency Receipts	Rev - Permanent Fund Dividend Division (981)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	185.1	277.3	277.3
5301 Inter-Agency Receipts	Rev - Tax Division (2476)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	244.2	399.1	399.1
5301 Inter-Agency Receipts	Rev - Treasury Division (121)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	105.4	172.2	172.2
5301 Inter-Agency Receipts	Rev - Unclaimed Property (2938)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	10.3	16.8	16.8
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>11.8</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Uncollectible receipt authority that has been restricted in the current year.	0.0	11.8	0.0
<b>5104 MBB Rcpts (1104 MBB Rcpts)</b>			<b>0.0</b>	<b>1.2</b>	<b>0.0</b>



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

**Component:** Administrative Services (125)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5419 Alaska Municipal Bond Bank Receipts		Uncollectible receipt authority that has been restricted in the current year.	0.0	1.2	0.0
<b>5105 PFund Rcpt (1105 PFund Rcpt)</b>			<b>0.0</b>	<b>91.2</b>	<b>0.0</b>
5414 Alaska Permanent Fund Corporation Receipts		Uncollectible receipt authority that has been restricted in the current year.	0.0	91.2	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>15.4</b>	<b>0.0</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - 3rd Party Clctns		Uncollectible receipt authority that has been restricted in the current year.	0.0	15.4	0.0
<b>5133 CSSD Reimb (1133 CSSD Reimb)</b>			<b>401.9</b>	<b>467.5</b>	<b>470.1</b>
5081 CSSD Admin Cost Reimb (Indirect) Federal Grants/Contracts		Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD.	401.9	467.5	470.1

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

**Component:** Administrative Services (125)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>434.1</b>	<b>494.7</b>	<b>540.6</b>
With Department of Administration				180.3	238.8	238.8
With Department of Education and Early Development				0.8	0.0	0.0
With Department of Transportation/Public Facilities				91.7	89.9	89.9
With Office of the Governor				161.3	166.0	211.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	97.1	42.3	42.3	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	0.0	37.6	37.6	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	0.0	93.8	93.8	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	4.2	4.5	4.5	
3019	Inter-Agency Storage	E&ED - Department-wide Archives digital storage	0.8	0.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	1.3	1.3	1.3	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	64.5	14.0	14.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Cost of space in state-owned facilities and private leases	91.7	89.9	89.9	
3025	Inter-Agency Auditing	Admin - Department-wide Costs associated with compliance audit services and statewide single audit	0.0	34.5	34.5	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.3	0.4	0.4	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	5.8	5.6	5.6	

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

**Component:** Administrative Services (125)

<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 - Department-wide	ADA compliance	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	1.9	2.5	2.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska (SSOA) travel, accounts payable, procurement, and AAPEX initiatives.	5.1	2.2	2.2
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302	161.3	166.0	211.9

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-3202	Human Resource Consultant 3	FT	A	KK	Juneau	205	19L	12.0		96,283	3,302	0	57,480	157,065	68,873
04-0006	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22L / M	12.0		120,276	1,650	0	66,403	188,329	82,582
04-1001	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		129,501	0	0	69,690	199,191	0
04-1002	Accounting Technician 3	FT	A	GP	Juneau	205	16F / G	12.0		68,237	2,340	0	44,376	114,953	50,407
04-1007	Budget Analyst 3	FT	A	SS	Juneau	205	21J	12.0		104,062	1,428	0	60,373	165,863	72,731
04-1141	Administrative Officer 1	FT	A	GP	Juneau	205	17J	12.0		77,649	2,663	0	47,876	128,188	56,210
04-1148	Accountant 5	FT	A	SS	Juneau	205	22C / D	12.0		100,532	1,379	0	59,060	160,971	70,586
04-1152	Internet Specialist 2	FT	A	GP	Juneau	205	19C / D	12.0		76,183	2,613	0	47,331	126,127	55,307
04-3229	Administrative Assistant 2	FT	A	GP	Juneau	205	14A / B	12.0		50,481	1,731	0	37,773	89,985	39,458
04-6052	Administrative Assistant 2	FT	A	GP	Juneau	205	14G	12.0		60,548	2,077	0	41,516	104,141	45,666
04-7040	Administrative Assistant 2	FT	A	GP	Anchorage	200	14L	12.0		64,058	2,197	0	42,822	109,077	47,830
04-7069	Budget Analyst 2	FT	A	GP	Juneau	205	19B / C	12.0		74,489	2,555	0	46,701	123,745	54,262
04-7203	Office Assistant 2	FT	A	GP	Juneau	205	10F / G	12.0		45,644	1,565	0	35,974	83,183	5,576

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,067,943
<b>Full Time Positions:</b>	13	0	0	<b>Total COLA:</b>	25,500
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	657,375
<b>Positions in Component:</b>	13	0	0	<b>Total Pre-Vacancy:</b>	1,750,818
				<b>Minus Vacancy Adjustment of 0.94%:</b>	(16,518)
				<b>Total Post-Vacancy:</b>	1,734,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,734,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	649,488	643,361	37.10%
1007 Interagency Receipts	877,895	869,613	50.14%
1133 CSSD Administrative Cost Reimbursement	223,434	221,326	12.76%
<b>Total PCN Funding:</b>	<b>1,750,818</b>	<b>1,734,300</b>	<b>100.00%</b>

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

**Department of Revenue**  
 Administrative Services (125)  
 RDU: Administration and Support (50)  
 FY2024 Governor's Budget  
 Position Totals: 12 PFT

