

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Administration Retirement and Benefits Component Budget Summary**

# Component: Retirement and Benefits

## Contribution to Department's Mission

Administer State of Alaska and political subdivision retirement and benefit plans.

## Results

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

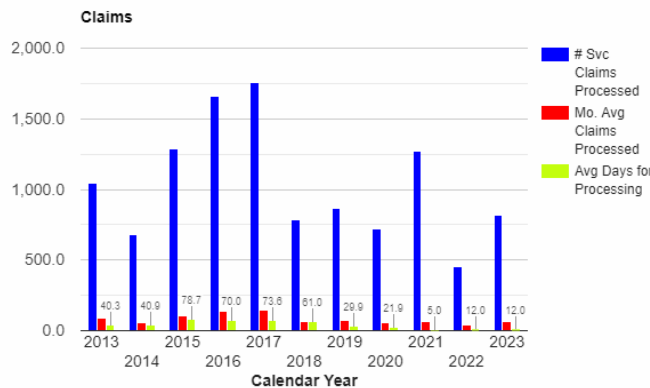
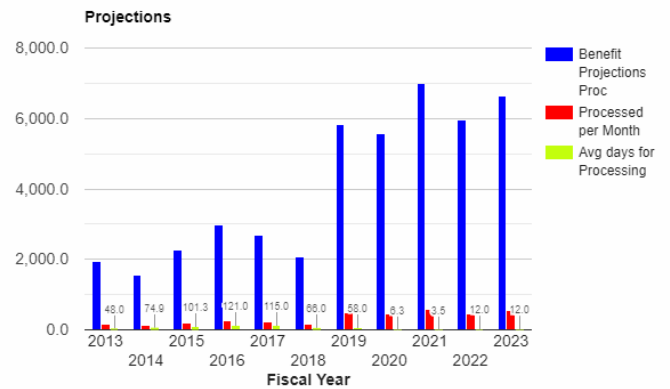
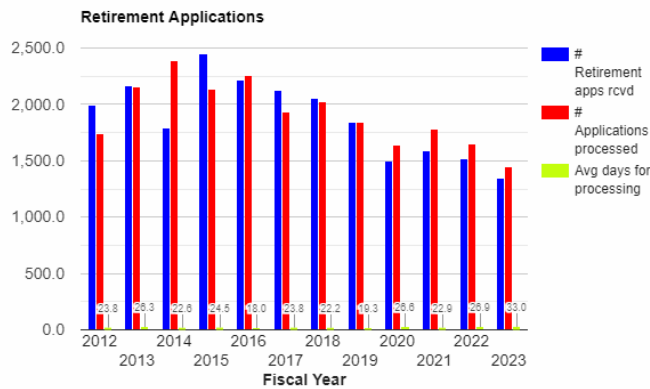
### Core Services

- Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)
- Deliver retiree and active health plans (AlaskaCare)
- Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

### Measures by Core Service

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

#### 1. Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)



#### 2. Deliver retiree and active health plans (AlaskaCare)

#### 3. Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

## Major Component Accomplishments in 2023

- Composed and sent a second round of 2,000 letters notifying affected members of the Alaska Public Employees' (PERS) and Alaska Teachers' Retirement Systems (TRS) of the Alaska Supreme Court's *Metcalfe vs. State* decision. The division is still managing and administering affected members who have responded for the benefits now available to them.
- Continued to manage programmatic responses to the COVID pandemic.
- Implemented improved pharmacy pricing for the AlaskaCare employee and retiree plans.
- Implemented changes to the recognized charge for out-of-network services in the AlaskaCare Employee Plan.
- Improved access to network providers for health plan members, by focusing contracting efforts on areas with lack of network access, high spend, and high utilization.
- Streamlined the precertification process and removed monetary penalties for failure to precertify out of network services across the retiree and employee health plans.
- Maintained variable copay program for eligible drugs in the employee plan.
- Conducted more than 12 telephonic townhall sessions to educate retiree members about their benefits and health-related issues. Sent monthly e-newsletters to employees and retirees about AlaskaCare updates.
- Managed enrollment of over 2,400 retirees into the Employer Group Waiver Program (EGWP).

### New in 2023

- Transitioned member-facing teams into the Member Education Center – Combining the Counseling and Member Service Center teams to enhance service delivery with a unified point of contact and educational opportunities.
- Expanded schedule of in-person seminars and counseling sessions – State of Alaska and Empower Retirement in Juneau and Anchorage
- Continued collaboration with Finance to complete PERS and TRS DB refund process

## Key Component Challenges

**Retirement Systems** – Continue refinement of the defined contribution retirement plan. Continue contacting all PERS employers regarding their participation agreement to ensure compliance with the statutes and regulations of the retirement system. Increase the employer ability to stay comply with retirement statutes and regulations by providing online and virtual educational opportunities and monthly e-newsletters.

**Technology Services** – Continue communication about the DRB **BE**enefits **And Retirement System** (BEARS) IT modernization project purpose, features, capabilities, and progress to internal and external stakeholders. Continue to secure the division's current IT infrastructure. Continue expanding member access to documents and program information through the myRnB portal to Member Services and other applications.

**Health Plans** – Identify and implement best practices in vendor management regarding health plan administration. Develop more capacity, expertise, and sophistication in health care related positions. Expand the preferred provider network in key geographic areas of the state. Evaluate changes to the retiree health plan that can improve members' care while containing costs. Monitor health systems for compliance of Health Information Technology for Economical and Clinical Health/Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. Continue to analyze, evaluate, and implement as necessary mandates of federal health care legislation.

**Member Education** – Expand on-line and virtual informational offerings in multiple locations in the state for health plans Open Enrollment and National Retirement Security Week. Increasing delivery of benefit education seminars and counseling for employers and members of the plans via online services. Continue focusing on video production for each plan and is in consultation with employers to determine the most cost-effective way to deliver member education in the various areas of the state.

## Significant Changes in Results to be Delivered in FY2025

**Customer Self-Service and Automation** – The division continues simplifying and securing its current information technology infrastructure, by standardizing interfaces used to communicate with members, employers, and staff. The IT Modernization project improvements will include disaster recovery, continuing operation planning, process consolidation, process automation and customer self-services. Other improvements will become available through a common and secure web portal.

**Public Employees' Deferred Compensation Plan (457)** – Expanded efforts marketing the Deferred Compensation Plan to political subdivision employers who are members of the PERS and TRS. This provides a plan at a lower cost for smaller employers and eliminates the administrative burden of offering this type of plan in the past. The plan recently added an option for employer contributions into the 457 plan at the request of several political subdivision employers (excluding the State of Alaska).

### **Statutory and Regulatory Authority**

AS 14.20.310-350	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Public Officers and Employees Insurance and Supplemental Employee Benefits
AS 39.35	Public Employees' Retirement System
AS 39.45	Public Employees' Deferred Compensation Program
AS 44.21.020 (7)	Duties of Department
2 AAC 35	Public Employees' Retirement System
2 AAC 36	Teachers' Retirement System
2 AAC 37	Judicial, Elected Public Officers, and National Guard/Naval Militia Retirement systems and Employee Benefit Systems
2 AAC 39	Group Health and Life Insurance

<b>Contact Information</b>
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Retirement and Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	122	122	Annual Salaries	9,778,797
Part-time	0	0	COLA	420,121
Nonpermanent	7	7	Premium Pay	10,310
			Annual Benefits	6,275,329
			<i>Less 4.00% Vacancy Factor</i>	<i>(659,257)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>129</b>	<b>129</b>	<b>Total Personal Services</b>	<b>15,825,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	4	0	4
Accountant 3	0	0	3	0	3
Accountant 4	0	0	2	0	2
Accountant 5	0	0	3	0	3
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Analyst/Programmer 3	0	0	3	0	3
Analyst/Programmer 4	0	0	4	0	4
Analyst/Programmer 5	0	0	1	0	1
Audit & Review Analyst 2	0	0	2	0	2
Chief Financial Officer, R&B	0	0	1	0	1
College Intern 1	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Deputy Director	0	0	2	0	2
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Economist 3	0	0	1	0	1
Health Operations Manager	0	0	1	0	1
Hlth Cr P Admn	0	0	1	0	1
Internet Specialist 2	0	0	1	0	1
Microfilm/Imaging Operator 1	0	0	1	0	1
Microfilm/Imaging Operator 2	0	0	1	0	1
Microfilm/Imaging Operator 3	0	0	1	0	1
Office Assistant 1	1	0	0	0	1
Office Assistant 2	0	0	2	0	2
Program Coordinator 1	0	0	1	0	1
Program Coordinator 2	0	0	2	0	2
Publications Specialist 1	0	0	1	0	1
Publications Specialist 2	0	0	2	0	2
Publications Specialist 3	0	0	1	0	1
R&B Manager	0	0	1	0	1
R&B Spec 1	0	0	12	0	12
R&B Spec 2	4	0	17	0	21

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
R&B Spec 3	0	0	6	0	6
R&B Tech 1	0	0	7	0	7
R&B Tech 2	0	0	29	0	29
Supply Technician 2	0	0	1	0	1
Systems Programmer 2	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>129</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	13,334.6	15,138.5	15,138.5	15,148.4	15,825.3	15,825.3	676.9	4.5%
2000 Travel	37.2	49.5	49.5	47.1	47.1	47.1	0.0	0.0%
3000 Services	6,613.1	6,456.4	6,456.4	6,448.9	6,383.3	6,383.3	-65.6	-1.0%
4000 Commodities	83.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,068.8</b>	<b>21,649.4</b>	<b>21,649.4</b>	<b>21,649.4</b>	<b>22,260.7</b>	<b>22,260.7</b>	<b>611.3</b>	<b>2.8%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	614.2	756.6	756.6	756.6	760.7	760.7	4.1	0.5%
1007 I/A Rcpts (Other)	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,539.6	6,873.8	6,873.8	6,873.8	7,072.0	7,072.0	198.2	2.9%
1023 FICA Acct (Other)	42.0	213.2	213.2	213.2	216.6	216.6	3.4	1.6%
1029 P/E Retire (Other)	8,970.9	9,671.9	9,671.9	9,671.9	9,964.2	9,964.2	292.3	3.0%
1034 Teach Ret (Other)	3,403.5	3,726.7	3,726.7	3,726.7	3,833.3	3,833.3	106.6	2.9%
1042 Jud Retire (Other)	81.4	121.8	121.8	121.8	122.9	122.9	1.1	0.9%
1045 Nat Guard (Other)	234.0	285.4	285.4	285.4	291.0	291.0	5.6	2.0%
<b>Unrestricted General (UGF)</b>	<b>614.2</b>	<b>756.6</b>	<b>756.6</b>	<b>756.6</b>	<b>760.7</b>	<b>760.7</b>	<b>4.1</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>19,454.6</b>	<b>20,892.8</b>	<b>20,892.8</b>	<b>20,892.8</b>	<b>21,500.0</b>	<b>21,500.0</b>	<b>607.2</b>	<b>2.9%</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	122	122	122	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	7	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Retirement System Benefit Payment Calculations Sec59(f) Ch1 SLA2023 P145 L12 (HB39)</b>												
1004 Gen Fund	Enrol(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	21,149.4	14,788.5	49.5	6,306.4	5.0	0.0	0.0	0.0	122	0	7
1017 Ben Sys		256.6										
1023 FICA Acct		6,873.8										
1029 P/E Retire		213.2										
1034 Teach Ret		9,671.9										
1042 Jud Retire		3,726.7										
1045 Nat Guard		121.8										
		285.4										
<b>Subtotal</b>		<b>21,649.4</b>	<b>15,138.5</b>	<b>49.5</b>	<b>6,456.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	9.9	-2.4	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>21,649.4</b>	<b>15,148.4</b>	<b>47.1</b>	<b>6,448.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)</b>												
1004 Gen Fund	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
Reversal of the FY2024 fee for self-insured health plans.												
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.												
The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0  
 FY2015 - \$133.0  
 FY2016 - \$142.5  
 FY2017 - \$150.0  
 FY2018 - \$159.0  
 FY2019 - \$169.0  
 FY2020 - \$169.0  
 FY2021 - \$169.0  
 FY2022 - \$169.0  
 FY2023 - \$169.0

**Reverse FY2024 Retirement System Benefit Payment Calculations**

	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

Reversal of FY2024 backfill language.

Sec. 59. DEPARTMENT OF ADMINISTRATION. Subsection (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2024.

**FY2025 Plan Sponsor and Actuarial Costs for Retirement System Activities**

	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.

**Actuarial Costs Associated with Bills Introduced by the Legislature**

	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.

**Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for an additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

- FY2014 - \$65.0
- FY2015 - \$133.0
- FY2016 - \$142.5
- FY2017 - \$150.0
- FY2018 - \$159.0
- FY2019 - \$169.0
- FY2020 - \$169.0
- FY2021 - \$169.0
- FY2022 - \$169.0
- FY2023 - \$169.0

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

	SalAdj	611.3	611.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1											
1017 Ben Sys	198.2											
1023 FICA Acct	3.4											
1029 P/E Retire	292.3											
1034 Teach Ret	106.6											
1042 Jud Retire	1.1											
1045 Nat Guard	5.6											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$611.3

- FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$47.7
- FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$6.4
- FY2025 GGU 5% Cost of Living Adjustment: \$402.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$154.5												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	65.6	0.0	-65.6	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.												
	<b>Subtotal</b>	<b>22,260.7</b>	<b>15,825.3</b>	<b>47.1</b>	<b>6,383.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
	<b>Totals</b>	<b>22,260.7</b>	<b>15,825.3</b>	<b>47.1</b>	<b>6,383.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		37.2	47.1	47.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>37.2</b>	<b>47.1</b>	<b>47.1</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	16.0	20.0	20.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	21.2	27.1	27.1

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		6,613.1	6,448.9	6,383.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>6,613.1</b>	<b>6,448.9</b>	<b>6,383.3</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	16.9	24.1	17.0
3001	Financial Services	Management and consulting services.	1,414.7	1,565.0	1,565.0
3003	Information Technology	Software licensing and maintenance, training, and consulting.	1,456.0	1,456.0	1,456.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	46.9	52.0	47.0
3005	Health Services	Physician consultation, individual medical examination fees, Federal Appeals Hearing Services and PCORI fees	201.8	212.0	213.0
3006	Delivery Services	Freight, courier services, and postage.	130.4	136.0	138.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1.3	3.0	3.2
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.0	2.1	2.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	5.0	6.0	7.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs,	7.9	9.1	11.0

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>6,613.1</b>	<b>6,448.9</b>	<b>6,383.3</b>
		maintenance, rentals, and leases.			
3011	Other Services	Statewide advertising of regulations and public notices, printing of forms used by employers, printing publications, handbook and financial reports, direct deposit services	191.8	195.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services.	1,125.1	1,133.2	1,140.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Cisco phone chargeback & final true-up.	39.7	45.0	50.0
3019	Inter-Agency Storage	E&ED - Department-wide Archive Digital Storage.	0.5	1.0	1.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	121.4	132.0	130.6
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback.	116.2	117.0	118.0
3023	Inter-Agency Building Leases	Admin - State Facilities Rent (2484) Rent for state-owned facilities and lease payments.	1,025.0	542.6	545.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	149.1	200.0	149.2
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges.	2.9	7.4	3.0
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	100.5	104.0	100.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback.	2.4	3.2	2.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) PERS / TRS Hearing Services.	88.9	90.0	90.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel chargeback.	0.0	40.2	40.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291) SSoA Procurement Chargeback.	129.8	135.0	115.1

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>6,613.1</b>	<b>6,448.9</b>	<b>6,383.3</b>
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Administrative Services / Commissioner's Office chargeback.	233.9	234.0	234.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	PureConnect - DOL Chargeback.	4.0	4.0	4.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		83.9	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>83.9</b>	<b>5.0</b>	<b>5.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	83.9	5.0	5.0



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>183.2</b>	<b>339.6</b>	<b>208.8</b>
5301 Inter-Agency Receipts	PubSaf - Department-wide	Department of Public Safety Survivor Benefits	0.0	25.6	25.6
5301 Inter-Agency Receipts	Rev - Department-wide	Investment auditing and consulting with Department of Revenue.	183.2	314.0	183.2
5301 Inter-Agency Receipts	Trans - Department-wide	Department of Transportation ASMI Claim Reimbursement	0.0	0.0	0.0
<b>6029 P/E Retire (1029 P/E Retire)</b>			<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
6406 Public Employees Retirement System - Retirement and Benefits	Law - Department-wide		5.2	0.0	0.0

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

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

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>3,139.4</b>	<b>2,788.6</b>	<b>2,723.6</b>
With Department of Administration	2,985.8	2,583.6	2,568.9
With Department of Education and Early Development	0.5	1.0	1.5
With Department of Law	149.1	200.0	149.2
With Department of Labor and Workforce Development	4.0	4.0	4.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services.	1,125.1	1,133.2	1,140.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Cisco phone chargeback & final true-up.	39.7	45.0	50.0
3019 Inter-Agency Storage	E&ED - Department-wide	Archive Digital Storage.	0.5	1.0	1.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	121.4	132.0	130.6
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	116.2	117.0	118.0
3023 Inter-Agency Building Leases	Admin - State Facilities Rent (2484)	Rent for state-owned facilities and lease payments.	1,025.0	542.6	545.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	149.1	200.0	149.2
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	2.9	7.4	3.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	100.5	104.0	100.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	2.4	3.2	2.4
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	PERS / TRS Hearing Services.	88.9	90.0	90.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback.	0.0	40.2	40.2

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

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback.	129.8	135.0	115.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Administrative Services / Commissioner's Office chargeback.	233.9	234.0	234.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	PureConnect - DOL Chargeback.	4.0	4.0	4.0

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1090	Publications Specialist 1	FT	A	GP	Juneau	205	13A / B	12.0		48,750	3,391	0	38,147	90,288	605
02-1132	Analyst/Programmer 3	FT	A	GP	Juneau	205	18A / B	12.0		69,147	4,810	0	46,128	120,085	805
02-1420	Deputy Director	FT	A	XE	Juneau	N05	25E	12.0		121,622	0	0	70,499	192,121	1,287
02-1974	Office Assistant 1	FT	A	GP	Anchorage	200	8M	12.0		45,806	3,186	0	36,995	85,987	576
02-8001	Division Director - Px	FT	A	XE	Juneau	N05	27O / P	12.0		166,717	0	0	88,145	254,862	1,708
02-8002	Analyst/Programmer 3	FT	A	GP	Juneau	205	18A / B	12.0		66,925	4,656	0	45,258	116,839	783
02-8010	Accountant 5	FT	A	SS	Juneau	99	22O / P	12.0		135,909	0	0	76,234	212,143	1,421
02-8011	R&B Spec 3	FT	A	SS	Juneau	205	20F / J	12.0		97,780	0	0	61,314	159,094	1,066
02-8012	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		61,457	4,275	0	43,119	108,851	729
02-8013	Accountant 3	FT	A	SS	Juneau	205	18A / B	12.0		71,378	0	0	50,983	122,361	820
02-8014	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		52,640	3,662	0	39,669	95,971	643
02-8015	R&B Tech 2	FT	A	GP	Juneau	205	14A / B	12.0		51,710	3,597	0	39,305	94,612	634
02-8016	R&B Tech 1	FT	A	GP	Juneau	205	12C / D	12.0		47,716	3,319	0	37,742	88,777	595
02-8017	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		53,957	3,754	0	40,184	97,895	656
02-8018	Analyst/Programmer 4	FT	A	GP	Juneau	205	20A / B	12.0		78,537	5,463	0	49,802	133,802	897
02-8019	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		45,325	3,153	0	36,806	85,284	571
02-8020	R&B Tech 1	FT	A	GP	Juneau	205	12C / D	12.0		48,293	3,360	0	37,968	89,621	601
02-8021	R&B Spec 2	FT	A	SS	Juneau	205	18C	12.0		75,379	0	0	52,548	127,927	857
02-8022	R&B Spec 2	FT	A	GP	Juneau	205	18A / B	12.0		67,771	4,714	0	45,589	118,074	791
02-8027	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21G / J	12.0		102,772	7,149	0	59,285	169,206	1,134
02-8029	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12C	12.0		47,307	3,291	0	37,582	88,180	591
02-8030	R&B Spec 3	FT	A	SS	Juneau	205	20L	12.0		104,915	0	0	64,106	169,021	1,132
02-8031	R&B Spec 2	FT	A	GP	Juneau	205	18A / B	12.0		69,147	4,810	0	46,128	120,085	805
02-8032	R&B Spec 2	FT	A	GP	Anchorage	200	18L	12.0		86,444	6,013	0	52,896	145,353	974
02-8033	R&B Spec 3	FT	A	SS	Juneau	205	20J / K	12.0		100,161	0	0	62,246	162,407	1,088
02-8034	R&B Tech 2	FT	A	GP	Juneau	205	14F	12.0		60,138	4,184	0	42,603	106,925	716
02-8038	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		53,957	3,754	0	40,184	97,895	656
02-8039	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		59,615	4,147	0	42,398	106,160	711
02-8040	R&B Spec 3	FT	A	SS	Juneau	205	20K / L	12.0		104,504	0	0	63,945	168,449	1,129
02-8041	R&B Spec 2	FT	A	SS	Juneau	205	18J	12.0		86,174	0	0	56,772	142,946	958
02-8043	Publications Specialist 2	FT	A	GP	Juneau	205	16F	12.0		69,147	4,810	0	46,128	120,085	805
02-8044	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		53,957	3,754	0	40,184	97,895	656
02-8045	Internet Specialist 2	FT	A	GP	Juneau	205	19G	12.0		87,341	6,076	0	53,247	146,664	983
02-8046	Administrative Officer 2	FT	A	SS	Juneau	205	19F	12.0		89,232	0	0	57,969	147,201	986
02-8047	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21E / F	12.0		94,145	6,549	0	55,910	156,604	1,049
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	N05	26S / T	12.0		182,333	0	0	93,359	275,692	1,847
02-8049	Accountant 4	FT	A	SS	Juneau	205	20N / O	12.0		114,254	0	0	67,760	182,014	1,220
02-8050	R&B Tech 1	FT	A	GP	Juneau	205	12C	12.0		47,307	3,291	0	37,582	88,180	591

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:** FY2025 Governor (20959)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8051	R&B Spec 2	FT	A	GP	Anchorage	200	18K / L	12.0		84,851	5,903	0	52,273	143,027	958
02-8052	R&B Spec 3	FT	A	SS	Juneau	99	20P	12.0		125,544	0	0	72,178	197,722	1,325
02-8053	R&B Spec 2	FT	A	GP	Juneau	205	18D / E	12.0		76,115	5,295	0	48,854	130,264	873
02-8054	R&B Tech 2	FT	A	GP	Juneau	205	14A / B	12.0		50,709	3,528	0	38,913	93,150	624
02-8055	Publications Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		58,497	4,069	0	41,961	104,527	700
02-8056	Administrative Assistant 3	FT	A	GP	Juneau	205	15L / M	12.0		80,851	5,624	0	50,708	137,183	919
02-8057	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		53,957	3,754	0	40,184	97,895	656
02-8060	R&B Tech 2	FT	A	GP	Juneau	205	14A / B	12.0		50,752	3,531	0	38,930	93,213	625
02-8061	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G / J	12.0		95,027	6,611	0	56,255	157,893	1,058
02-8063	R&B Spec 2	FT	A	GP	Juneau	205	18D / E	12.0		76,318	5,309	0	48,934	130,561	875
02-8064	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		81,410	5,663	0	50,926	137,999	925
02-8065	Systems Programmer 2	FT	A	GP	Juneau	99	22Q / R	12.0		142,093	9,885	0	74,672	226,650	1,519
02-8066	Analyst/Programmer 3	FT	A	GP	Juneau	205	18G / J	12.0		84,013	5,844	0	51,945	141,802	950
02-8067	Data Processing Manager 3	FT	A	SS	Juneau	205	24L	12.0		137,238	0	0	76,754	213,992	1,434
02-8068	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		113,152	0	0	67,329	180,481	1,209
02-8069	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		55,021	3,828	0	40,600	99,449	666
02-8070	Accountant 2	FT	A	GP	Juneau	205	16A	12.0		57,974	4,033	0	41,756	103,763	695
02-8071	R&B Spec 2	FT	A	GP	Anchorage	200	18C / D	12.0		70,198	4,883	0	46,539	121,620	815
02-8072	R&B Spec 2	FT	A	GP	Anchorage	200	18J / K	12.0		83,275	5,793	0	51,656	140,724	943
02-8074	R&B Spec 1	FT	A	GP	Juneau	205	16A / B	12.0		59,489	4,138	0	42,349	105,976	710
02-8075	R&B Tech 2	FT	A	GP	Juneau	205	14B / C	12.0		52,966	3,685	0	39,796	96,447	646
02-8076	Administrative Assistant 2	FT	A	GP	Juneau	205	14C	12.0		53,957	3,754	0	40,184	97,895	656
02-8077	R&B Spec 2	FT	A	GP	Juneau	205	18A / B	12.0		67,004	4,661	0	45,289	116,954	784
02-8078	R&B Spec 2	FT	A	GP	Juneau	205	18J	12.0		85,137	5,923	0	52,385	143,445	961
02-8079	R&B Spec 2	FT	A	SS	Juneau	205	18E / F	12.0		82,957	0	0	55,514	138,471	928
02-8080	R&B Spec 1	FT	A	GP	Juneau	205	16L / M	12.0		79,940	5,561	0	50,351	135,852	910
02-8081	R&B Tech 2	FT	A	GP	Juneau	205	14A / B	12.0		51,009	3,548	0	39,030	93,587	627
02-8082	Office Assistant 2	FT	A	GP	Juneau	205	10C	12.0		41,925	2,917	0	35,476	80,318	538
02-8083	R&B Spec 3	FT	A	SS	Juneau	205	20K	12.0		101,629	0	0	62,820	164,449	1,102
02-8084	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		58,641	4,079	0	42,017	104,737	702
02-8085	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		53,957	3,754	0	40,184	97,895	656
02-8086	Microfilm/Imaging Operator 3	FT	A	SS	Juneau	205	14B / C	12.0		56,081	0	0	44,997	101,078	677
02-8088	Office Assistant 2	FT	A	GP	Juneau	205	10C	12.0		41,925	2,917	0	35,476	80,318	538
02-8089	R&B Tech 2	FT	A	GP	Juneau	205	14G	12.0		62,069	4,318	0	43,358	109,745	735
02-8090	R&B Spec 1	FT	A	GP	Juneau	205	16C / D	12.0		63,785	4,437	0	44,030	112,252	752
02-8091	R&B Spec 1	FT	A	GP	Juneau	205	16C	12.0		62,069	4,318	0	43,358	109,745	735
02-8092	Program Coordinator 1	FT	A	GP	Juneau	205	18A / B	12.0		68,773	4,784	0	45,982	119,539	801

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:** FY2025 Governor (20959)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8093	R&B Spec 1	FT	A	SS	Juneau	605	16B / C	12.0		64,700	0	0	48,370	113,070	758
02-8095	R&B Tech 2	FT	A	GP	Juneau	205	14G / J	12.0		62,395	4,341	0	43,486	110,222	739
02-8096	R&B Spec 1	FT	A	SS	Juneau	205	16C	12.0		65,499	0	0	48,682	114,181	765
02-8097	Accountant 2	FT	A	GP	Juneau	205	16A / B	12.0		60,030	4,176	0	42,560	106,766	715
02-8098	Analyst/Programmer 4	FT	A	GP	Juneau	205	20K	12.0		100,464	6,989	0	58,382	165,835	1,111
02-8099	Accountant 2	FT	A	GP	Juneau	205	16A / B	12.0		59,453	4,136	0	42,335	105,924	710
02-8100	Accountant 2	FT	A	GP	Juneau	205	16L	12.0		79,404	5,524	0	50,141	135,069	905
02-8101	Accountant 5	FT	A	SS	Juneau	205	22C / D	12.0		98,802	0	0	61,714	160,516	1,076
02-8102	Accountant 3	FT	A	SS	Juneau	205	18M	12.0		94,848	0	0	60,167	155,015	1,039
02-8103	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		65,023	4,523	0	44,514	114,060	764
02-8104	R&B Spec 2	FT	A	GP	Juneau	205	18A / B	12.0		68,085	4,736	0	45,712	118,533	794
02-8105	Program Coordinator 2	FT	A	GP	Juneau	205	20K / L	12.0		100,735	7,008	0	58,488	166,231	1,114
02-8106	R&B Spec 2	FT	A	GP	Juneau	205	18C	12.0		71,526	4,976	0	47,059	123,561	828
02-8107	R&B Spec 1	FT	A	GP	Juneau	205	16A / B	12.0		59,849	4,163	0	42,490	106,502	714
02-8108	Publications Specialist 3	FT	A	SS	Juneau	205	19M / N	12.0		109,680	0	0	65,970	175,650	1,177
02-8109	R&B Tech 1	FT	A	GP	Juneau	205	12J / K	12.0		57,689	4,013	0	41,644	103,346	692
02-8110	R&B Spec 1	FT	A	SS	Juneau	205	16C	12.0		65,499	0	0	48,682	114,181	765
02-8111	R&B Tech 2	FT	A	GP	Juneau	205	14J / K	12.0		64,822	4,509	0	44,435	113,766	762
02-8112	R&B Tech 2	FT	A	GP	Juneau	205	14C	12.0		53,957	3,754	0	40,184	97,895	656
02-8113	R&B Tech 2	FT	A	GP	Juneau	205	14F	12.0		60,138	4,304	1,734	43,281	109,457	733
02-8114	R&B Tech 2	FT	A	GP	Juneau	205	14K / L	12.0		67,888	4,857	1,926	46,389	121,060	811
02-8115	R&B Tech 1	FT	A	GP	Juneau	205	12A / B	12.0		45,209	3,234	1,280	37,262	86,985	583
02-8116	R&B Spec 2	FT	A	SS	Juneau	205	18J	12.0		86,174	0	0	56,772	142,946	958
02-8117	R&B Tech 2	FT	A	GP	Juneau	205	14K	12.0		66,788	4,780	1,926	45,958	119,452	800
02-8118	Accountant 3	FT	A	SS	Juneau	205	18J / K	12.0		87,344	0	0	57,230	144,574	969
02-8119	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		54,075	3,762	0	40,230	98,067	657
02-8120	Microfilm/Imaging Operator 1	FT	A	GP	Juneau	205	10G / J	12.0		48,770	3,393	0	38,154	90,317	605
02-8121	R&B Tech 2	FT	A	GP	Juneau	205	14A / B	12.0		51,839	3,707	1,455	39,925	96,926	649
02-8123	Supply Technician 2	FT	A	GP	Juneau	205	12A / B	12.0		44,863	3,121	0	36,626	84,610	567
02-8125	R&B Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		61,039	4,246	0	42,955	108,240	725
02-8126	R&B Spec 1	FT	A	SS	Juneau	205	16D / E	12.0		69,734	0	0	50,340	120,074	805
02-8127	Accountant 4	FT	A	SS	Juneau	205	20N / O	12.0		112,234	0	0	66,970	179,204	1,201
02-8128	R&B Tech 2	FT	A	GP	Juneau	205	14L / M	12.0		69,139	4,948	1,989	46,903	122,979	824
02-8129	R&B Tech 2	FT	A	GP	Juneau	205	14C / D	12.0		54,802	3,812	0	40,515	99,129	664
02-8130	R&B Spec 1	FT	A	GP	Juneau	205	16G	12.0		71,526	4,976	0	47,059	123,561	828
02-8131	Analyst/Programmer 5	FT	A	SS	Juneau	205	22L / M	12.0		120,963	0	0	70,385	191,348	1,282
02-8132	Deputy Director	FT	A	XE	Juneau	N05	25C	12.0		113,529	0	0	67,333	180,862	1,212
02-8133	R&B Spec 2	FT	A	GP	Juneau	205	18L	12.0		90,773	6,315	0	54,590	151,678	1,016

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8134	R&B Spec 2	FT	A	GP	Juneau	205	18N	12.0		96,759	6,731	0	56,932	160,422	1,075
02-8135	Economist 3	FT	A	XE	Juneau	N05	20C / D	12.0		81,838	0	0	54,932	136,770	916
02-8137	Program Coordinator 2	FT	A	SS	Juneau	205	200	12.0		115,461	0	0	68,232	183,693	1,231
02-8138	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		58,244	4,052	0	41,862	104,158	698
02-8139	R&B Tech 2	FT	A	GP	Juneau	205	14E / F	12.0		59,958	4,171	0	42,532	106,661	715
02-8140	R&B Spec 2	FT	A	GP	Juneau	205	18J / K	12.0		86,821	6,040	0	53,044	145,905	978
02-8141	R&B Spec 2	FT	A	GP	Juneau	205	18D / E	12.0		74,267	5,166	0	48,131	127,564	855
02-8142	R&B Spec 2	FT	A	GP	Juneau	205	18A / B	12.0		67,083	4,667	0	45,320	117,070	784
02-8143	Accountant 5	FT	A	GP	Juneau	205	22G	12.0		107,153	7,454	0	61,000	175,607	1,177
02-IN1501	College Intern 1	NP	N	EE	Juneau	N05	8A	12.0		21,432	0	0	2,156	23,588	158
02-N15009	R&B Tech 1	NP	N	GP	Juneau	205	12A	12.0		44,402	2,495	0	24,563	71,460	479
02-N15010	R&B Tech 1	NP	N	GP	Juneau	205	12A	12.0		44,402	2,495	0	24,563	71,460	479
02-N18014	R&B Tech 2	NP	N	GP	Juneau	205	14C	12.0		53,957	3,032	0	25,745	82,734	554
02-T188	Hlth Cr P Admn	NP	A	XE	Juneau	N05	26C / D	12.0		120,736	0	0	37,844	158,580	1,063
02-T189	Health Operations Manager	NP	A	XE	Juneau	N05	23F	12.0		109,883	0	0	36,501	146,384	981
02-T199	R&B Manager	NP	A	XE	Juneau	N05	23K	12.0		117,137	0	0	37,398	154,535	1,035

	Total Positions	New	Deleted	Total Salary Costs:	9,778,797
<b>Full Time Positions:</b>	122	0	0	<b>Total COLA:</b>	420,121
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	10,310
<b>Non Permanent Positions:</b>	7	0	0	<b>Total Benefits:</b>	6,275,329
<b>Positions in Component:</b>	129	0	0	<b>Total Pre-Vacancy:</b>	16,484,557
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(659,257)
				<b>Total Post-Vacancy:</b>	15,825,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	15,825,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	110,447	106,030	0.67%
1017 Group Health and Life Benefits Fund	5,342,645	5,128,980	32.41%
1023 FICA Administration Fund Account	90,665	87,039	0.55%
1029 Public Employees Retirement Trust Fund	7,886,212	7,570,824	47.84%
1034 Teachers Retirement Trust Fund	2,873,258	2,758,350	17.43%
1042 Judicial Retirement System	28,024	26,903	0.17%
1045 National Guard & Naval Militia Retirement System	153,306	147,175	0.93%
<b>Total PCN Funding:</b>	<b>16,484,557</b>	<b>15,825,300</b>	<b>100.00%</b>

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

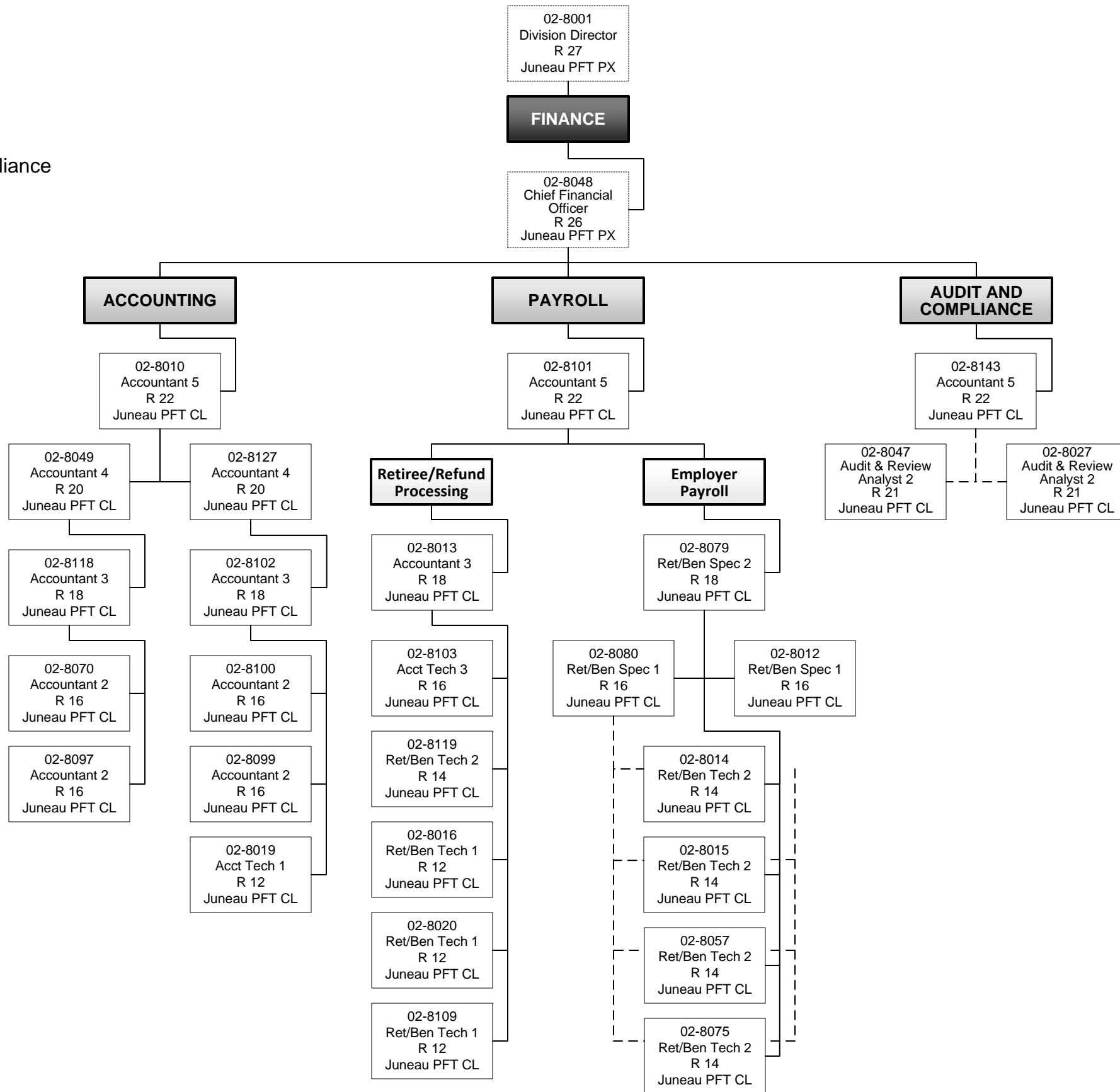
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Department of Administration | Retirement & Benefits (64, ADRB)  
 FY2025 Governor's Budget  
 Position Totals (122/0/7)

**FINANCE**

- Accounting
- Payroll
- Audit and Compliance

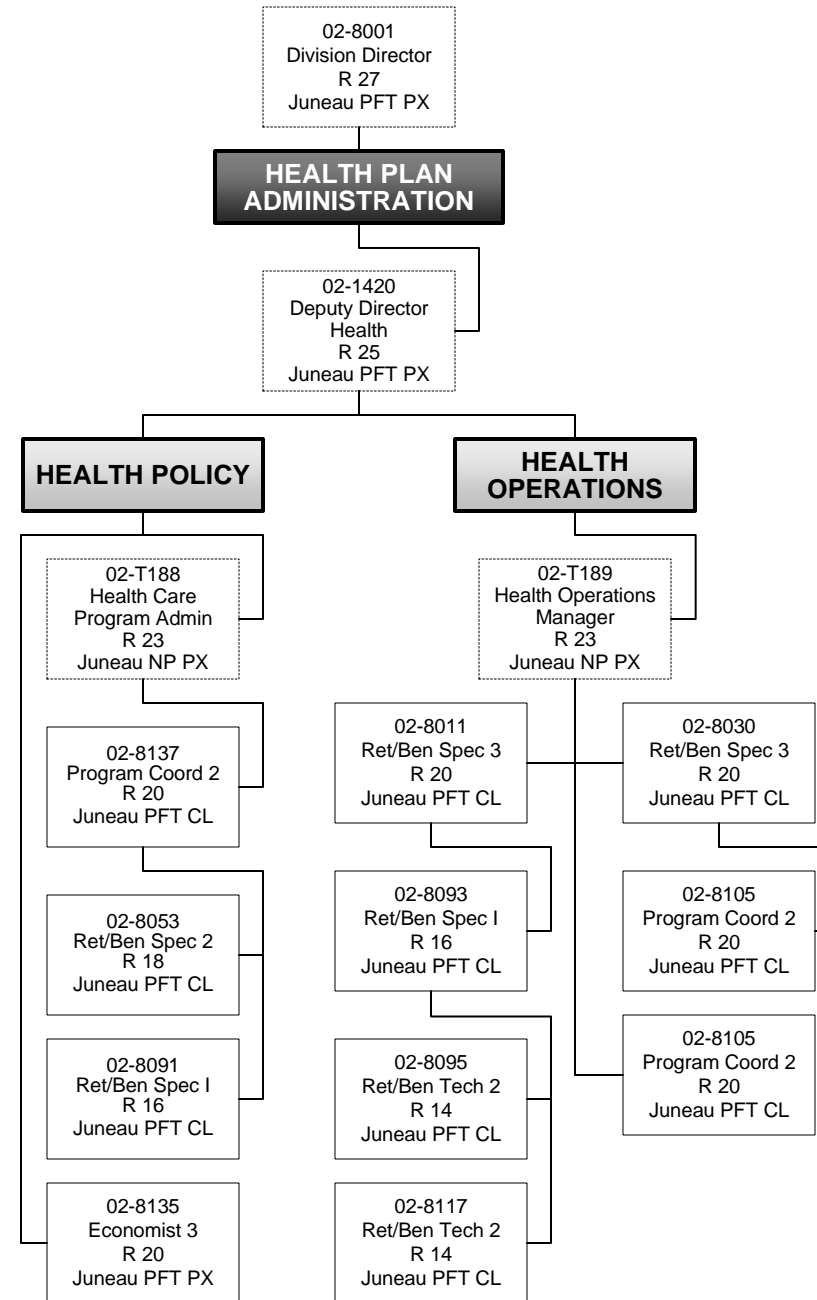


Department of Administration | Retirement & Benefits (64, ADRB)  
 FY2025 Governor's Budget  
 Position Totals (122/0/7)

HEALTH PLAN ADMINISTRATION

Health Policy

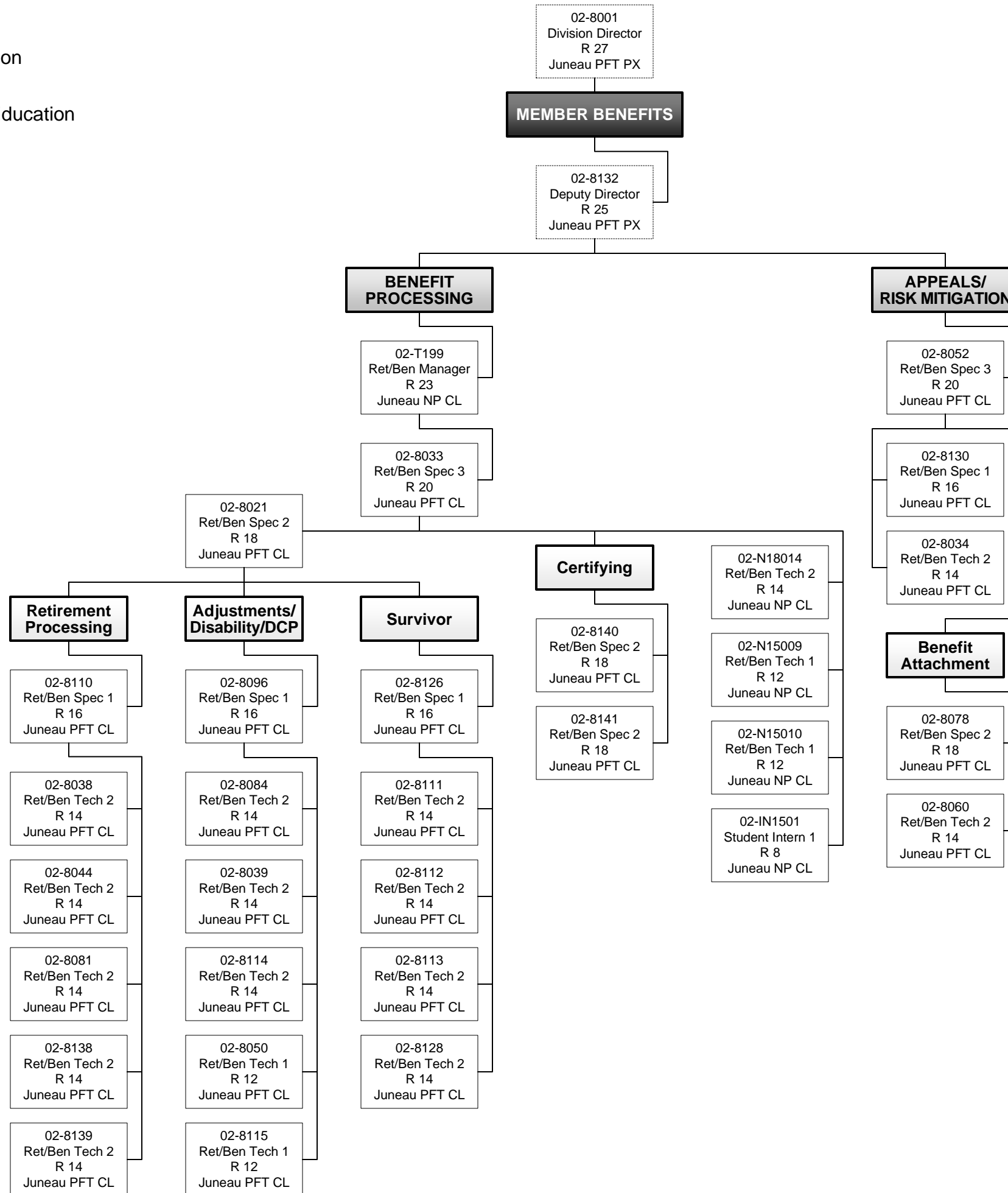
Health Operations



Department of Administration | Retirement & Benefits (64, ADRB)  
 FY2025 Governor's Budget  
 Position Totals (122/0/7)

**MEMBER BENEFITS**

Appeals/Risk Mitigation  
 Benefit Processing  
 Counseling/Benefit Education



Department of Administration | Retirement & Benefits (64, ADRB)  
 FY2025 Governor's Budget  
 Position Totals (122/0/7)

**OPERATIONS**

Operations Support  
 Administrative Services  
 Information Services

