

State of Alaska FY2025 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

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

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

Core Services

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

Major Component Accomplishments in 2023

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

Key Component Challenges

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

Training - Providing budget, administrative, fiscal training to departmental staff and continuing to provide training to divisional staff.

Significant Changes in Results to be Delivered in FY2025

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

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

Statutory and Regulatory Authority

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

Contact Information

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,117,454
Part-time	0	0	COLA	31,099
Nonpermanent	0	0	Premium Pay	432
			Annual Benefits	712,933
			<i>Less 2.00% Vacancy Factor</i>	<i>(37,238)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,824,680

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Officer 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 4	0	0	1	0	1
Data Processing Manager 1	1	0	0	0	1
Deputy Director	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Human Resource Technician 2	1	0	0	0	1
Publications Specialist 2	0	0	1	0	1
Totals	2	0	11	0	13

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)
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	1,146.5	1,651.9	1,651.9	1,746.7	1,824.7	1,824.7	78.0	4.5%	
2000 Travel	9.5	1.5	1.5	28.9	28.9	28.9	0.0	0.0%	
3000 Services	482.0	1,321.3	1,321.3	1,201.5	1,182.3	1,182.3	-19.2	-1.6%	
4000 Commodities	0.5	21.7	21.7	19.3	19.3	19.3	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%	
Totals	1,638.5	2,996.4	2,996.4	2,996.4	3,055.2	3,055.2	58.8	2.0%	
Fund Sources:									
1004 Gen Fund (UGF)	469.1	659.4	659.4	659.4	669.5	669.5	10.1	1.5%	
1007 I/A Rcpts (Other)	1,169.4	2,337.0	2,337.0	2,337.0	2,385.7	2,385.7	48.7	2.1%	
Unrestricted General (UGF)	469.1	659.4	659.4	659.4	669.5	669.5	10.1	1.5%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	1,169.4	2,337.0	2,337.0	2,337.0	2,385.7	2,385.7	48.7	2.1%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	11	12	12	13	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		659.4										
1007 I/A Rcpts		2,337.0										
Subtotal		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	94.8	27.4	-119.8	-2.4	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Transfer Data Processing Manager from Office of Information Technology to Administrative Services due to Reorganization	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one vacant full-time Data Processing Manager 1 (02-3019), range 22, located in Anchorage, from Office of Information Technology to Administrative Services for reorganization.												
Transfer Project Manager Position from Administrative Services to Office of Information Technology due to Reorganization	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Business Services Project Manager 2 (25-1219), range 22, located in Ketchikan, from Administrative Services to Office of Information Technology for reorganization.												
Transfer Human Resources Technician 2 (06-4071) from Division of Personnel for Recruitment	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Human Resource Technician 2 (06-4071), range 14, located in Juneau, from Division of Personnel for recruitment.												
Subtotal		2,996.4	1,746.7	28.9	1,201.5	19.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1007 I/A Rcpts		48.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$58.8												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.5 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4 FY2025 GGU 5% Cost of Living Adjustment: \$26.5 FY2025 CEA 5% Cost of Living Adjustment: \$3.8 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$18.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.2	0.0	-19.2	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.												
	Subtotal	3,055.2	1,824.7	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	3,055.2	1,824.7	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		9.5	28.9	28.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			9.5	28.9	28.9
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	9.5	28.9	28.9

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		482.0	1,201.5	1,182.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			482.0	1,201.5	1,182.3
3001	Financial Services	Management consulting.	0.0	300.0	300.0
3003	Information Technology	Software licensing and maintenance, training, and consulting.	0.0	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	2.5	2.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.1	2.1	2.1
3011	Other Services	Uncollectible interagency receipt authority.	0.0	585.3	554.0
3011	Other Services	CTM Fees.	0.2	0.2	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services.	30.6	44.5	54.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	2.6	10.7	10.7
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	0.6	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback.	9.5	10.0	10.0
3022	Inter-Agency Human Resources	Gov - Department-wide OMB chargeback for Administrative Services Director.	102.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			482.0	1,201.5	1,182.3	
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	317.6	222.0	222.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Shared Services for travel and A/P chargeback.	2.5	5.5	5.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	1.1	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	1.4	1.5	1.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	13.3	13.3	13.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.5	19.3	19.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.5	19.3	19.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	0.5	19.3	19.3

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,368.2	2,337.0	2,385.7
5301 Inter-Agency Receipts		Uncollectable interagency receipt authority.	0.0	585.3	554.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	34.7	45.1	45.1
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	14.7	14.2	14.2
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Prior Year carryforward.	168.3	552.1	632.2
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	339.0	326.7	326.7
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services.	5.1	5.0	5.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services.	108.3	114.6	114.5
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services.	6.9	7.6	7.6
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services.	101.9	97.8	97.8
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Interagency receipts from within the Department of Administration for administrative support services.	17.3	18.8	18.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services.	178.5	180.2	180.2
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts from within the Department of Administration for administrative support services.	6.2	6.8	6.8
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the	65.8	56.5	56.5

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Department of Administration for administrative support services. Interagency receipts from within the Department of Administration for administrative support services.	11.3	11.2	11.2
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services.	177.4	194.9	194.9
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services.	112.6	103.8	103.8
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services.	20.2	16.4	16.4

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	481.6	310.4	320.7
With Department of Administration	61.9	88.4	98.7
With Office of the Governor	102.1	0.0	0.0
With Department of Transportation and Public Facilities	317.6	222.0	222.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services.	30.6	44.5	54.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	2.6	10.7	10.7
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	0.6	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	9.5	10.0	10.0
3022 Inter-Agency Human Resources	Gov - Department-wide	OMB chargeback for Administrative Services Director.	102.1	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	317.6	222.0	222.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback.	0.1	0.1	0.1
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Shared Services for travel and A/P chargeback.	2.5	5.5	5.5
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	1.1	1.6	1.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	1.4	1.5	1.5
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	13.3	13.3	13.3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2025 Governor (20959)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1006	Accountant 5	FT	A	SS	Juneau	205	22A / B	12.0		95,326	0	0	60,354	155,680	33,070
02-1030	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		135,584	0	0	75,963	211,547	44,937
02-1072	Accounting Technician 2	FT	A	GP	Juneau	205	14B	12.0		52,182	3,630	0	39,489	95,301	20,244
02-1082	Administrative Officer 2	FT	A	GP	Juneau	205	19B / C	12.0		74,307	5,169	0	48,147	127,623	27,110
02-1086	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		93,725	0	0	59,727	153,452	32,596
02-1151	Budget Analyst 2	FT	A	GP	Juneau	205	19C / D	12.0		76,581	5,327	0	49,037	130,945	27,815
02-1159	Publications Specialist 2	FT	A	GP	Juneau	105	16C	12.0		62,654	4,359	0	43,587	110,600	0
02-1163	Deputy Director	FT	A	XE	Juneau	N05	25M	12.0		143,345	0	0	79,000	222,345	47,231
02-3019	Data Processing Manager 1	FT	A	SS	Anchorage	200	22C	12.0		93,558	0	432	59,831	153,821	32,675
02-6623	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		65,895	4,584	0	44,855	115,334	24,499
06-4071	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		54,021	3,758	0	44,191	101,970	0
10-0287	Budget Analyst 4	FT	A	SS	Juneau	205	22F	12.0		108,867	0	0	65,652	174,519	37,071
18-7390	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		61,409	4,272	0	43,100	108,781	23,107

Total Positions				Total Salary Costs:	1,117,454
Full Time Positions:	13	New	0	Total COLA:	31,099
Part Time Positions:	0	Deleted	0	Total Premium Pay:	432
Non Permanent Positions:	0		0	Total Benefits:	712,933
Positions in Component:	13		0	Total Pre-Vacancy:	1,861,918
				Minus Vacancy Adjustment of 2.00%:	(37,238)
				Total Post-Vacancy:	1,824,680
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,824,680

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	350,355	343,347	18.82%
1007 Interagency Receipts	1,511,563	1,481,332	81.18%
Total PCN Funding:	1,861,918	1,824,680	100.00%

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

Department of Administration
Administrative Services (46)
RDU: Centralized Admin Services (13)
FY2024 Governor's Budget
Position Totals PFT - 13

