

# **State of Alaska FY2025 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 ASD 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, travel coordination and processing, business and administrative management, 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.
- **Finance:** Financial accounting and certifications, reimbursable service agreement development, billing, and allocation, payable requests and invoices, and travel coordination. Federal revenue collection and reconciliation, audit coordination and financial reporting.
- **Continuous Process and Management Improvement:** Process improvement initiatives, performance management systems, and internal controls.
- **Human Resources:** Personnel management guidance, recruitment and hiring, employment law and EEO guidance, labor relations guidance, and employee performance evaluation coordination and reporting. Develops initiatives and drafts policy suggestions to assist with retention efforts.
- **Shared Services:** The DOR ASD Finance 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 2023**

- Administrative Services Division's (ASD) major accomplishments in FY2023 include implementation of continuous process improvement initiatives within the division and throughout the department. This year, the ASD group placed in production a robust tracking system of the department's staffing levels and trends. This has allowed our division leaders to see staffing trends, identify potential issues and make data-driven decisions.
- The ASD implemented a service portal in FY2023. This allowed tracking of work-related requests from the divisions, cycle times, and overall service needs of the department. This data was used to align staffing and resources within the ASD to meet the support needs of each division.

**Key Component Challenges**

- Challenges for the division include consolidation initiatives and reducing issues with recruitment and retention. As certain positions from consolidation initiatives return, the division will improve overall service delivery.

**Significant Changes in Results to be Delivered in FY2025**

- The most significant expected changes in results delivered by the division relate to SSoA, OIT, and HR. After recruitment and IT helpdesk has come back to the department, the finance unit will be taking a more active role in federal revenue collections and reporting to better serve the Child Support Enforcement Division.

### 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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	19	20	Annual Salaries	1,625,883
Part-time	0	0	COLA	65,336
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,044,943
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,736,162</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	0	0	2	0	2
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 4	0	0	1	0	1
Human Resource Technician 2	1	0	0	0	1
Internet Specialist 1	0	0	1	0	1
Micro/Net Sp 1	1	0	2	0	3
Micro/Net Tc 2	1	0	0	0	1
Office Assistant 2	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>20</b>

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

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

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	1,437.1	1,734.3	1,734.3	1,890.1	2,044.6	2,736.2	846.1	44.8%
2000 Travel	6.5	15.9	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	435.1	1,187.7	1,187.7	1,031.9	956.7	586.3	-445.6	-43.2%
4000 Commodities	18.9	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	18.3	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>1,915.9</b>	<b>2,954.9</b>	<b>2,954.9</b>	<b>2,954.9</b>	<b>3,034.2</b>	<b>3,355.4</b>	<b>400.5</b>	<b>13.6%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	0.0	79.5	79.5	79.5	79.5	0.0	-79.5	-100.0%
1004 Gen Fund (UGF)	629.4	643.4	643.4	643.4	657.5	787.7	144.3	22.4%
1005 GF/Prgm (DGF)	5.6	5.6	5.6	5.6	5.6	0.0	-5.6	-100.0%
1007 I/A Rcpts (Other)	772.7	1,583.4	1,583.4	1,583.4	1,638.1	2,090.2	506.8	32.0%
1017 Ben Sys (Other)	0.0	4.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
1027 Int Airprt (Other)	0.0	0.3	0.3	0.3	0.3	0.0	-0.3	-100.0%
1029 P/E Retire (Other)	0.0	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0%
1034 Teach Ret (Other)	0.0	1.1	1.1	1.1	1.1	0.0	-1.1	-100.0%
1042 Jud Retire (Other)	0.0	0.1	0.1	0.1	0.1	0.0	-0.1	-100.0%
1050 PFD Fund (Other)	27.2	27.2	27.2	27.2	27.2	0.0	-27.2	-100.0%
1061 CIP Rcpts (Other)	0.0	11.8	11.8	11.8	11.8	0.0	-11.8	-100.0%
1094 MHT Admin (Other)	13.5	13.5	13.5	13.5	13.5	0.0	-13.5	-100.0%
1104 MBB Rcpts (Other)	0.0	1.2	1.2	1.2	1.2	0.0	-1.2	-100.0%
1105 PFund Rcpt (Other)	0.0	91.2	91.2	91.2	91.2	0.0	-91.2	-100.0%
1108 Stat Desig (Other)	0.0	15.4	15.4	15.4	15.4	0.0	-15.4	-100.0%
1133 CSSD Reimb (Fed)	467.5	472.1	472.1	472.1	482.6	477.5	5.4	1.1%
1169 PCE Endow (DGF)	0.0	2.6	2.6	2.6	2.6	0.0	-2.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>629.4</b>	<b>643.4</b>	<b>643.4</b>	<b>643.4</b>	<b>657.5</b>	<b>787.7</b>	<b>144.3</b>	<b>22.4%</b>
<b>Designated General (DGF)</b>	<b>5.6</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>0.0</b>	<b>-8.2</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>813.4</b>	<b>1,751.7</b>	<b>1,751.7</b>	<b>1,751.7</b>	<b>1,806.4</b>	<b>2,090.2</b>	<b>338.5</b>	<b>19.3%</b>
<b>Federal Funds</b>	<b>467.5</b>	<b>551.6</b>	<b>551.6</b>	<b>551.6</b>	<b>562.1</b>	<b>477.5</b>	<b>-74.1</b>	<b>-13.4%</b>
<b>Positions:</b>								
Permanent Full Time	11	18	18	19	19	20	1	5.3%
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 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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	2,954.9	1,734.3	15.9	1,187.7	17.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		79.5										
1004 Gen Fund		643.4										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		1,583.4										
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		472.1										
Reimb												
1169 PCE Endow		2.6										
<b>Subtotal</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>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer Human Resources Staff to Department of Revenue for Human Resources Recruitment Stabilization</b>	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Department of Administration for human resources (HR) recruitment stabilization.												
Full-time Human Resource Technician 2 (10-0313), range 14, located in Anchorage												
<b>Align Authority for Human Resources Recruitment and Procurement Activities</b>	LIT	0.0	155.8	0.0	-155.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services because of human resource (HR) recruitment and procurement activities transferring back to the agency from the Department of Administration. These costs were previously supported through reimbursable services agreements (RSAs) as a services cost.												
<b>Subtotal</b>		<b>2,954.9</b>	<b>1,890.1</b>	<b>15.9</b>	<b>1,031.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												

**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>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		54.7										
1133 CSSD Reimb		10.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$79.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$7.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$41.7												
FY2025 CEA 5% Cost of Living Adjustment: \$8.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.3												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	75.2	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,034.2</b>	<b>2,044.6</b>	<b>15.9</b>	<b>956.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Reverse FY2023 Rate Adjustment</b>												
	Dec	-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										

**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	
1133 CSSD		-2.0										
Reimb												
1169 PCE Endow		-2.6										

The Legislature appropriated unallocated rate adjustments at the Office of Management and Budget's (OMB) request for FY2023. The intent of the rate adjustments is to keep agency's budgets in line with changing statewide core service rates. For FY2023, these consisted of rates charged by the Department of Administration's Division of Personnel, Division of Finance, Office of Information Technology, and Shared Services of Alaska.

The department is reallocating these rate adjustments to match both how the central rate agency bills the department and how each division within the department pays the rate. This ensures each division has the appropriate budget to pay for rate increases that occurred in FY2023 and reduces excess budget authority.

**Allocate FY2023 Rate Adjustment**

	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
1007 I/A Rcpts		-10.0										
1133 CSSD		-3.1										
Reimb												

The Legislature appropriated unallocated rate adjustments at the Office of Management and Budget's (OMB) request for FY2023. The intent of the rate adjustments is to keep agency's budgets in line with changing statewide core service rates. For FY2023, these consisted of rates charged by the Department of Administration's Division of Personnel, Division of Finance, Office of Information Technology, and Shared Services of Alaska.

The department is reallocating these rate adjustments to match both how the central rate agency bills the department and how each division within the department pays the rate. This ensures each division has the appropriate budget to pay for rate increases that occurred in FY2023 and reduces excess budget authority.

**Office of Information Technology Helpdesk Position Transfer Implementation**

	Inc	499.2	499.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		499.2										

Transfer Helpdesk positions due to reorganization.

**Add Department Information Technology (IT) Manager (04-#004) for Line of Business Needs**

	Inc	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		192.4										

The department does not have a line of business IT Manager. Each core division is heavily staffed with IT positions, and the department recently received Helpdesk duties from the Office of Information Technology. The Administrative Services Division lacks the subject matter expertise to work effectively with each division. This position would address a knowledge gap within the department, and improve planning, implementation and service delivery.

The following position is added:

Full-time Data Processing Manager 3 (04-#004), range 24, located in Juneau.



**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		
										PFT	PPT	NP
	<b>Totals</b>	<b>3,355.4</b>	<b>2,736.2</b>	<b>15.9</b>	<b>586.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		6.5	15.9	15.9
<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>2000 Travel Detail Totals</b>			<b>6.5</b>	<b>15.9</b>	<b>15.9</b>
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	5.2	12.9	12.9
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	1.3	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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		435.1	1,031.9	586.3
<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>3000 Services Detail Totals</b>			<b>435.1</b>	<b>1,031.9</b>	<b>586.3</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	3.3	6.1	6.1
3001	Financial Services	Accounting, auditing, and management/consulting services	32.0	14.0	14.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	66.2	85.0	85.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	1.3	4.0	5.0
3005	Health Services	Ergonomic assessments	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage	2.6	1.5	1.5
3007	Advertising and Promotions	Legal notices for regulations and public hearings	0.4	0.0	0.0
3008	Utilities	Records and confidential material disposal	6.2	2.0	2.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	0.3	0.5	0.5
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	1.1	1.0	1.0
3011	Other Services	Professional management and consulting services; printing and	2.2	53.4	107.6

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

**Component:** Administrative Services (125)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>3000 Services Detail Totals</b>	<b>435.1</b>	<b>1,031.9</b>	<b>586.3</b>
			copying services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	34.2	541.5	42.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	16.8	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	28.2	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	4.5	4.5	4.5
3019	Inter-Agency Storage	E&ED - Department-wide	Archives digital storage	0.8	1.0	1.0
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	21.1	19.2	21.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	85.6	192.8	192.8
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	0.2	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	7.4	11.3	7.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.5	1.0	1.0
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	0.8	2.5	2.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed	2.2	3.0	3.0

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

**Component:** Administrative Services (125)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>3000 Services Detail Totals</b>	<b>435.1</b>	<b>1,031.9</b>	<b>586.3</b>
			costs services			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska (SSOA) travel, accounts payable, procurement, and AAPEX initiatives.	0.9	0.9	1.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302	101.5	0.0	0.0
3038	Inter-Agency Management/Consulting	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.	13.5	0.0	0.0

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

**Component:** Administrative Services (125)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		18.9	17.0	17.0
<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>18.9</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	17.8	17.0	17.0
4002	Household/Institutional	Institutional supplies	1.1	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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		18.3	0.0	0.0
<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>5000 Capital Outlay Detail Totals</b>			<b>18.3</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	18.3	0.0	0.0

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

**Component:** Administrative Services (125)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 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>5.6</b>	<b>5.6</b>	<b>0.0</b>
5124 Program Receipts - Other Taxes		Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	5.6	5.6	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>772.7</b>	<b>1,583.4</b>	<b>2,090.2</b>
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with the Department of Law for recruitment services.	10.7	33.9	37.2
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.	17.5	17.5	17.5
5301 Inter-Agency Receipts	Rev - AK Retirement Management Board (2813)	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.	70.4	151.0	200.0
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.	1.1	3.5	10.0
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.	17.5	17.5	17.5



**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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
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.	220.8	450.0	600.0
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.	17.2	40.0	50.0
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.	12.9	30.0	30.0
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.	36.5	75.0	75.0
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.	137.2	275.0	400.0
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.	203.7	425.0	573.0
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.	18.6	45.0	50.0
5301 Inter-Agency Receipts	Rev - Unclaimed Property (2938)	Support services provided by the Administrative Services Division are	8.6	20.0	30.0

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

**Component:** Administrative Services (125)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		allocated and billed through the department's internal administrative cost allocation plan.			
<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	Rev - AHFC Operations (110)	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>
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 Prtctn - 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>721.6</b>	<b>472.1</b>	<b>477.5</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.	573.0	472.1	477.5
5081 CSSD Admin Cost Reimb (Indirect) Federal Grants/Contracts		Prior year revenue carryforward.	148.6	0.0	0.0

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

**Component:** Administrative Services (125)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>319.5</b>	<b>863.9</b>	<b>363.1</b>
With Department of Administration				115.9	667.1	166.3
With Department of Education and Early Development				0.8	1.0	1.0
With Department of Transportation and Public Facilities				87.8	195.8	195.8
With Office of the Governor				101.5	0.0	0.0
With Department of Revenue				13.5	0.0	0.0
<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 - Department-wide Office of Information Technology (OIT) core services	34.2	541.5	42.3	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	16.8	20.0	20.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	28.2	30.0	30.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	4.5	4.5	4.5	
3019	Inter-Agency Storage	E&ED - Department-wide Archives digital storage	0.8	1.0	1.0	
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	21.1	19.2	21.1	
3023	Inter-Agency Building Leases	Trans - Department-wide Cost of space in state-owned facilities and private leases	85.6	192.8	192.8	
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	0.2	0.4	0.4	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	7.4	11.3	7.4	

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

**Component:** Administrative Services (125)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.5	1.0	1.0
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	0.8	2.5	2.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	2.2	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska (SSOA) travel, accounts payable, procurement, and AAPEX initiatives.	0.9	0.9	1.3
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302	101.5	0.0	0.0
3038 Inter-Agency Management/Consulting	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.	13.5	0.0	0.0

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

**Scenario:** FY2025 Governor (20959)  
**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 4	FT	A	KK	Juneau	205	20K / L	12.0		103,230	7,167	0	63,168	173,565	41,378
04-#004	Data Processing Manager 3	FT	A	SS	Juneau	205	24E / F	12.0		121,950	0	0	70,442	192,392	192,392
04-0006	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22M	12.0		123,718	0	0	71,129	194,847	46,452
04-1001	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		135,584	0	0	75,597	211,181	50,346
04-1002	Accounting Technician 3	FT	A	GP	Juneau	205	16G	12.0		71,526	4,966	0	46,866	123,358	29,409
04-1007	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		128,766	0	0	73,091	201,857	48,123
04-1009	Accounting Technician 1	FT	A	GP	Juneau	205	12A	12.0		44,402	3,083	0	36,325	83,810	19,980
04-1141	Administrative Officer 1	FT	A	GP	Juneau	205	17J / K	12.0		81,806	5,680	0	50,860	138,346	32,982
04-1148	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		104,874	0	0	63,807	168,681	40,214
04-1152	Internet Specialist 1	FT	A	GP	Juneau	205	16B / C	12.0		60,862	4,226	0	42,722	107,810	25,702
04-3229	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		58,461	4,059	0	41,789	104,309	24,867
04-6052	Administrative Assistant 3	FT	A	SS	Juneau	605	15J / K	12.0		69,963	0	0	50,240	120,203	28,656
04-7040	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		52,921	3,674	0	39,636	96,231	22,942
04-7069	Budget Analyst 1	FT	A	GP	Juneau	205	17D / E	12.0		69,722	4,841	0	46,165	120,728	28,782
04-7203	Office Assistant 2	FT	A	GP	Juneau	205	10G	12.0		47,307	3,285	0	37,454	88,046	20,990
10-0313	Human Resource Technician 2	FT	A	KK	Anchorage	200	14E / F	12.0		60,699	4,214	0	46,640	111,553	26,594
12-1778	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,494	4,061	0	41,801	104,356	0
12-5108	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		69,942	4,856	0	46,250	121,048	0
21-3087	Micro/Net Sp 1	FT	A	GP	Juneau	205	18F / G	12.0		81,140	5,634	0	50,602	137,376	0
25-0383	Micro/Net Sp 1	FT	A	GP	Juneau	205	18F / G	12.0		80,516	5,590	0	50,359	136,465	0
<b>Total</b>													<b>Total Salary Costs:</b>	1,625,883	
<b>Positions</b>													<b>Total COLA:</b>	65,336	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,044,943	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	2,736,162	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
<b>Total Component Months:</b> 240.0													<b>Total Post-Vacancy:</b>	2,736,162	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,736,162	

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 Revenue**

**Scenario:** FY2025 Governor (20959)  
**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	679,807	679,807	24.85%
1007 Interagency Receipts	1,698,768	1,698,768	62.09%
1133 CSSD Administrative Cost Reimbursement	357,587	357,587	13.07%
<b>Total PCN Funding:</b>	<b>2,736,162</b>	<b>2,736,162</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)  
 FY2025 Governor's Budget  
 Position Totals: 20 PFT

