

# **State of Alaska FY2026 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 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 the 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 the 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 the DOA as pilot programs.
- Work directly with the SSOA to ensure efficient and cost-effective document processing for the DOA.

**Major Component Accomplishments in 2024**

- Continued to lead the department in the implementation of the accounting, financial, payroll and human resource management software solution, Integrated Resource Information System (IRIS).
- Initiated the use of an online submission portal for tracking and addressing requests within the Department of Administration, allowing management to observe metrics on timing, performance, and quantity of requests.
- Developed several projects related to streamlining payroll services for the State, including a centralized portal and real-time reporting for Payment Inquiries and Notice of Pay Problems.
- Completed the new quarterly projection process with the OMB in the Alaska Budget System (ABS), ensuring that data is reported in a consistent format across all departments.

**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, and fiscal training to departmental staff and continuing to provide training to divisional staff.

**Significant Changes in Results to be Delivered in FY2026**

Continuing to create and train staff on new processes as they relate to the ABS and the State's accounting system, IRIS.

Begin tracking metrics and streamline reporting capabilities to aid the department, and eventually the State, in elements such as expenditures, revenues, vacancy, hiring, and projected expenditures in real time.

### 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	
	FY2025 Management Plan	FY2026 Governor		
Full-time	18	18	Annual Salaries	1,741,224
Part-time	0	0	COLA	41,125
Nonpermanent	0	0	Premium Pay	30,452
			Annual Benefits	1,107,778
			<i>Less 3.53% Vacancy Factor</i>	<i>(103,079)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,817,500</b>

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	0	0	2	0	2
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Technician 2	1	0	0	0	1
Micro/Net Sp 1	0	0	1	0	1
Micro/Net Sp 2	1	0	1	0	2
Micro/Net Tc 2	1	0	0	0	1
Publications Specialist 2	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>18</b>

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

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

Non-Formula Component

	<b>FY2024 Actuals</b>	<b>FY2025 Enrolled</b>	<b>FY2025 Authorized</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor Adjusted Base</b>	<b>FY2026 Governor</b>	<b>FY2025 Management Plan vs FY2026 Governor</b>	
1000 Personal Services	1,308.2	1,870.4	1,902.9	2,733.3	2,817.5	2,817.5	84.2	3.1%
2000 Travel	17.2	28.9	28.9	10.4	10.4	10.4	0.0	0.0%
3000 Services	4,078.5	1,182.3	1,182.3	370.4	370.4	370.4	0.0	0.0%
4000 Commodities	6.9	19.3	19.3	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%
<b>Totals</b>	<b>5,410.8</b>	<b>3,100.9</b>	<b>3,133.4</b>	<b>3,133.4</b>	<b>3,217.6</b>	<b>3,217.6</b>	<b>84.2</b>	<b>2.7%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	659.4	679.2	686.1	686.1	703.2	703.2	17.1	2.5%
1007 I/A Rcpts (Other)	4,751.4	2,421.7	2,447.3	2,447.3	2,514.4	2,514.4	67.1	2.7%
<b>Unrestricted General (UGF)</b>	<b>659.4</b>	<b>679.2</b>	<b>686.1</b>	<b>686.1</b>	<b>703.2</b>	<b>703.2</b>	<b>17.1</b>	<b>2.5%</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>4,751.4</b>	<b>2,421.7</b>	<b>2,447.3</b>	<b>2,447.3</b>	<b>2,514.4</b>	<b>2,514.4</b>	<b>67.1</b>	<b>2.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	13	13	18	18	18	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 FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	3,100.9	1,870.4	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0
1004 Gen Fund		679.2										
1007 I/A Rcpts		2,421.7										
<b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>												
	FisNot	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		15.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$19.0												
<b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>												
	FisNot	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		10.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$13.5												
<b>Subtotal</b>		<b>3,133.4</b>	<b>1,902.9</b>	<b>28.9</b>	<b>1,182.3</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Align Authority for Anticipated Expenditures</b>												
	LIT	0.0	0.0	-18.5	18.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Align Authority for Anticipated Expenditures</b>												
	LIT	0.0	830.4	0.0	-830.4	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>Transfer Five Helpdesk Positions from Helpdesk &amp; Enterprise Support for Reorganization</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The following positions are transferred from Helpdesk and Enterprise Support to Administrative Services for reorganization:												
Full-time Microcomputer/Network Specialist 2 (021105), range 20, located in Anchorage												
Full-time Microcomputer/Network Specialist 1 (021155), range 18, located in Juneau												
Full-time Microcomputer/Network Specialist 2 (022095), range 20, located in Juneau												
Full-time Microcomputer/Network Technician 2 (047068), range 16, located in Anchorage												

**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	
Full-time Data Processing Manager 1 (057718), range 20, located in Juneau												
	<b>Subtotal</b>	<b>3,133.4</b>	<b>2,733.3</b>	<b>10.4</b>	<b>370.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
<b>FY2026 Salary, Health Insurance, and Retirement Increases</b>												
	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		67.1										
Salary, health and retirement increases: \$84.2												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$12.9												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$36.7												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.8												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$27.8												
	<b>Subtotal</b>	<b>3,217.6</b>	<b>2,817.5</b>	<b>10.4</b>	<b>370.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
	<b>Totals</b>	<b>3,217.6</b>	<b>2,817.5</b>	<b>10.4</b>	<b>370.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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

**Component:** Administrative Services (46)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		17.2	10.4	10.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>2000 Travel Detail Totals</b>			<b>17.2</b>	<b>10.4</b>	<b>10.4</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	17.2	10.4	10.4



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

**Component:** Administrative Services (46)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
3000	Services		4,078.5	370.4	370.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
<b>3000 Services Detail Totals</b>			<b>4,078.5</b>	<b>370.4</b>	<b>370.4</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	0.2	5.0	5.0
3001	Financial Services	Management and consulting services.	0.0	97.2	95.9
3003	Information Technology	Software licensing and maintenance, training, and consulting.	0.0	33.6	33.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.8	4.5	4.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.1	0.2	0.2
3011	Other Services	CTM Fees.	0.2	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Chief Information Officer (3139)	31.8	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Helpdesk & Enterprise Support (3412)	17.1	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	12.0	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	7.2	5.6	5.6

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

**Component:** Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>4,078.5</b>	<b>370.4</b>	<b>370.4</b>
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	6.9	13.0	13.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	0.0	90.0	90.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback.	0.3	0.5	0.5
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Shared Services for travel and A/P chargeback.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	18.5	18.6	18.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback, desktop support, procurement services.	0.4	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	2.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	9.7	15.6	16.9
3038	Inter-Agency Management/Consulting	Admin - Personnel (56)	Rate smoothing pass-through to State Departments.	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Correct - Department-wide	Rate smoothing pass-through to State Departments.	79.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Rate smoothing pass-through to State Departments.	14.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Rate smoothing pass-through to State Departments.	164.5	0.0	0.0
3038	Inter-Agency Management/Consulting	FishGm - Department-wide	Rate smoothing pass-through to State Departments.	519.4	0.0	0.0
3038	Inter-Agency	Labor - Department-wide	Rate smoothing pass-through to	309.1	0.0	0.0

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

**Component:** Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>4,078.5</b>	<b>370.4</b>	<b>370.4</b>
	Management/Consulting	State Departments.			
3038	Inter-Agency Management/Consulting	Legis - Department-wide Rate smoothing pass-through to State Departments.	61.2	0.0	0.0
3038	Inter-Agency Management/Consulting	M&VA - Department-wide Rate smoothing pass-through to State Departments.	256.0	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide Rate smoothing pass-through to State Departments.	109.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide Rate smoothing pass-through to State Departments.	308.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide Rate smoothing pass-through to State Departments.	2,142.3	0.0	0.0

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

**Component:** Administrative Services (46)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		6.9	19.3	19.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>6.9</b>	<b>19.3</b>	<b>19.3</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	6.7	18.5	18.5
4002	Household/Institutional	Cleaning, food and other household supplies.	0.2	0.8	0.8

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

**Component:** Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>4,751.4</b>	<b>3,098.4</b>	<b>3,081.5</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services.	52.1	185.9	198.6
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services.	14.5	33.6	36.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Prior year carryforward.	198.6	200.0	200.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services.	291.8	504.1	392.3
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services.	5.5	20.1	21.7
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services.	109.5	282.2	293.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services.	55.2	15.6	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services.	96.6	331.5	358.4
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Interagency receipts from within the Department of Administration for administrative support services.	21.7	134.4	53.2
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services.	188.2	394.3	460.1
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts from within the Department of Administration for administrative support services.	7.3	15.6	16.9
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for administrative support services.	16.2	197.1	179.2

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

**Component:** Administrative Services (46)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for administrative support services.	8.8	11.2	12.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services.	211.0	470.4	532.8
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services.	106.5	289.0	312.4
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services.	12.1	13.4	14.5
5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	Interagency receipts from within the Department of Administration for administrative support services.	2.4	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Rate smoothing pass-through to State Departments.	3,969.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	FY2024 to FY2025 carryforward.	-615.7	0.0	0.0

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

**Component:** Administrative Services (46)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>Component Totals</b>	<b>4,076.2</b>	<b>229.5</b>	<b>230.8</b>
With Department of Administration	112.2	139.5	140.8
With Department of Transportation and Public Facilities	2,142.3	90.0	90.0
With Department of Corrections	79.1	0.0	0.0
With Department of Education and Early Development	14.4	0.0	0.0
With Department of Environmental Conservation	164.5	0.0	0.0
With Department of Fish and Game	519.4	0.0	0.0
With Department of Labor and Workforce Development	309.1	0.0	0.0
With Legislature	61.2	0.0	0.0
With Department of Military and Veterans' Affairs	256.0	0.0	0.0
With Department of Public Safety	109.3	0.0	0.0
With Department of Revenue	308.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Chief Information Officer (3139)	OIT Core Services.	31.8	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Helpdesk & Enterprise Support (3412)	OIT Core Services.	17.1	20.0	20.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Core Services.	12.0	12.0	12.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	7.2	5.6	5.6
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	0.0	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	6.9	13.0	13.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and	0.0	90.0	90.0

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

**Component:** Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
			lease payments.			
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback.	0.3	0.5	0.5
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Shared Services for travel and A/P chargeback.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	18.5	18.6	18.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback, desktop support, procurement services.	0.4	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	2.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	9.7	15.6	16.9
3038	Inter-Agency Management/Consulting	Admin - Personnel (56)	Rate smoothing pass-through to State Departments.	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Correct - Department-wide	Rate smoothing pass-through to State Departments.	79.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Rate smoothing pass-through to State Departments.	14.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Rate smoothing pass-through to State Departments.	164.5	0.0	0.0
3038	Inter-Agency Management/Consulting	FishGm - Department-wide	Rate smoothing pass-through to State Departments.	519.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Rate smoothing pass-through to State Departments.	309.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Legis - Department-wide	Rate smoothing pass-through to State Departments.	61.2	0.0	0.0
3038	Inter-Agency Management/Consulting	M&VA - Department-wide	Rate smoothing pass-through to State Departments.	256.0	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Rate smoothing pass-through to State Departments.	109.3	0.0	0.0



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

**Component:** Administrative Services (46)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
3038 Inter-Agency Management/Consulting	Rev - Department-wide	Rate smoothing pass-through to State Departments.	308.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Trans - Department-wide	Rate smoothing pass-through to State Departments.	2,142.3	0.0	0.0

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

**Scenario:** FY2026 Governor (22363)  
**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
021006	Accountant 5	FT	A	SS	Juneau	205	22E	12.0		114,317	4,825	0	71,045	190,187	40,400
021030	Division Director - Px	FT	A	XE	Juneau	N05	27L / M	12.0		165,896	7,002	0	91,894	264,792	56,247
021072	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		59,140	0	0	43,141	102,281	21,727
021082	Administrative Officer 2	FT	A	GP	Juneau	205	19C / D	12.0		80,633	0	0	51,888	132,521	28,150
021086	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		103,355	4,363	0	66,583	174,301	37,025
021105	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20E / F	12.0		84,618	0	0	53,510	138,128	29,341
021151	Budget Analyst 2	FT	A	GP	Juneau	205	19B / C	12.0		77,857	0	0	50,758	128,615	27,320
021155	Micro/Net Sp 1	FT	A	GP	Juneau	205	18C / D	12.0		76,183	0	432	50,253	126,868	26,949
021159	Publications Specialist 2	FT	A	GP	Juneau	105	16C	12.0		65,793	0	0	45,848	111,641	0
021163	Division Operations Manager	FT	A	SS	Juneau	205	24P / Q	12.0		164,847	6,958	0	91,611	263,416	55,955
022095	Micro/Net Sp 2	FT	A	SS	Juneau	205	20P / Q	12.0		128,224	6,022	14,432	82,579	231,257	49,124
023019	Data Processing Manager 1	FT	A	GP	Juneau	205	22A / B	12.0		94,979	0	432	57,903	153,314	32,567
026623	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		63,665	0	0	44,982	108,647	23,079
047068	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		60,685	0	1,156	44,240	106,081	22,534
057718	Data Processing Manager 1	FT	A	SS	Juneau	205	22Q	12.0		147,638	6,823	14,000	90,305	258,766	54,967
064071	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		56,720	0	0	47,603	104,323	0
100287	Budget Analyst 4	FT	A	SS	Juneau	205	22J / K	12.0		121,579	5,132	0	74,001	200,712	42,635
187390	Accounting Technician 3	FT	A	GP	Juneau	205	16G	12.0		75,095	0	0	49,634	124,729	26,495
													<b>Total Salary Costs:</b>	1,741,224	
													<b>Total COLA:</b>	41,125	
													<b>Total Premium Pay:</b>	30,452	
													<b>Total Benefits:</b>	1,107,778	
													<b>Total Pre-Vacancy:</b>	2,920,579	
													<b>Minus Vacancy Adjustment of 3.53%:</b>	(103,079)	
													<b>Total Post-Vacancy:</b>	2,817,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,817,500	
<b>Total Component Months:</b>		216.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	574,514	554,237	19.67%
1007 Interagency Receipts	2,346,065	2,263,263	80.33%
<b>Total PCN Funding:</b>	<b>2,920,579</b>	<b>2,817,500</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 Administration**  
 Administrative Services (46)  
 RDU: Centralized Admin Services (13)  
 FY2026 Governor's Budget  
 Position Totals: 18 PFT

