

State of Alaska FY2026 Governor's Operating Budget

Department of Administration Finance Component Budget Summary

Component: Finance

Contribution to Department's Mission

The mission of the Division of Finance is to provide accounting, payroll, and travel services for state government.

Results

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

Core Services

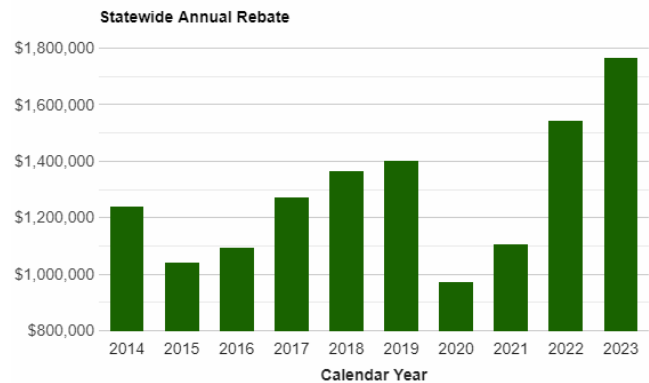
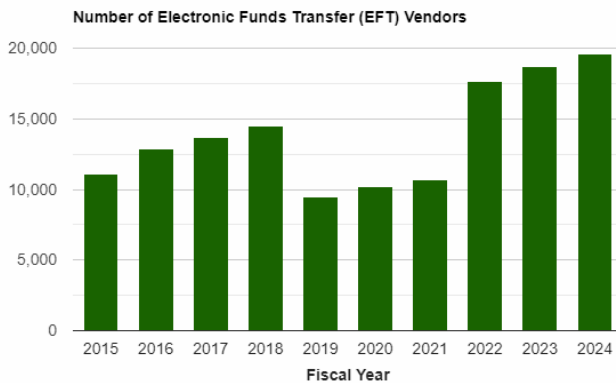
- General ledger accounting including budgets and vendor payments for all three branches of state government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.
- Annual Comprehensive Financial Report (ACFR) and other statewide reporting responsibilities, including oversight of single audit requirements
- User documentation and information technology to support administrative systems.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Manage relationships with providers of travel services to ensure the state is receiving the best value for its travel expenditures.

Measures by Core Service

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

1. General ledger accounting including budgets and vendor payments for all three branches of state government.

2. Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.



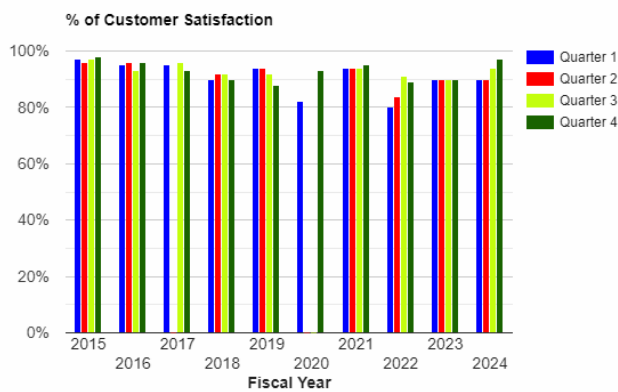
3. Annual Comprehensive Financial Report (ACFR) and other statewide reporting responsibilities,

including oversight of single audit requirements

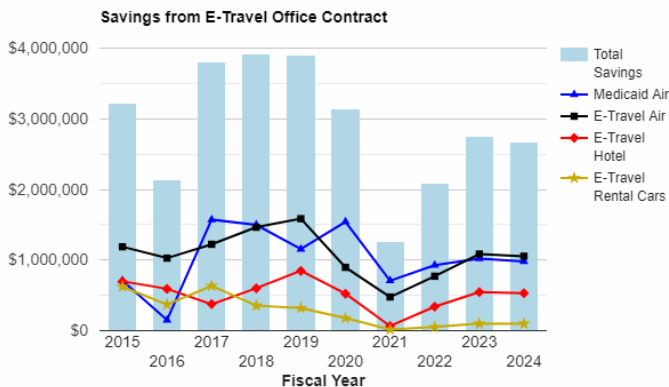


4. User documentation and information technology to support administrative systems.

5. Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.



6. Manage relationships with providers of travel services to ensure the state is receiving the best value for its travel expenditures.



Major Component Accomplishments in 2024

- Implemented a solution to automate portions of the ACFR to streamline the process, correct audit findings, and help to meet the statutory deadline.
- Migrated the IRIS applications to a cloud based hosting solution, resulting in increased security and additional functionality.
- Upgraded the ALDER Data Warehouse hardware and software platform.
- Completed enhancements to Checkbook Alaska to improve the user experience and ease of navigation.
- Configured and implemented employee onboarding in IRIS statewide, after successfully piloting it in Department of Administration.
- Automated year end PCard processes to make updates to the PCard Admin ID in IRIS, which reduces data entry.
- Created a new traveler information resource for State employees, which provides essential information for travel-related questions.

Key Component Challenges

Insufficient Staffing – After the upgrade to IRIS 4.0, IRIS is in a state of constant improvement. Three times a year there are mandatory software upgrades deployed that need to be tested and implemented. The staffing model that the division currently has for IRIS and IT Support sections is insufficient to keep up with the demands of the constant improvement model, for process improvement or innovation, and for supporting the needs of the department system users.

Training – Statewide the department’s fiscal sections have lost institutional knowledge over the last several years. Fixing errors and ensuring accuracy is time-consuming and can delay the completion of the Annual Comprehensive Financial Report (ACFR).

Late Information from Component Units – The component units that are included in the ACFR are unable to provide submissions timely, which delays compilation of the data, as a result, the deadline for the financial report is not met.

Accounting Compliance and Reporting Requirements – The past few years have been increasingly difficult for the limited resources available to State accounting and finance staff. The ever-increasing technical complexity and rapid pace of changing accounting standards has stretched resources precariously thin. Changes include an overhaul of the pension standards and postemployment benefit plans, as well as changes related to leases and fiduciary reporting.

Antiquated Customized Payroll Processes – The Payroll Services section has previously allowed State agencies to utilize their own custom processes for timekeeping. These manual processes create delays and cause accuracy issues. The division is working to implement broad Employee Self Service timekeeping and technology solutions when required.

Employee Recruitment and Retention – High vacancy rates within the division is leading to excessive overtime, and employees from other divisions are being diverted to help with various business units. This is creating a drain of resources for multiple sections within the division and challenges for meeting objectives.

Significant Changes in Results to be Delivered in FY2026

Digitize Employee Records – The division continues work to digitize the auditing and retention process of state employee timesheets and records. This will streamline the timekeeping process and eliminate time spent filing paper documents, pulling documents for audit, and greatly reducing the time needed to pull required documentation for employee questions.

Convert Timekeeping to Employee Self Service – In an effort to modernize the timekeeping process, the division is going to expand utilization of Employee Self Service in IRIS to where it is determined appropriate and increases operation efficiency. This will shift many employees to do their own timekeeping in the system and will be in a centralized reportable system.

Statutory and Regulatory Authority

AK Statute	Description
09.35.330	Satisfaction of judgment when judgment debtor is creditor of state or political subdivision
11.56.210	Unsworn falsification on certifying officer affidavits for systems
11.56.860	Misuse of confidential information
14.40.170	Duties and powers of Board of Regents
14.40.290	Property and funds generally
14.40.400	Fund for money from sale or lease of land granted by Act of Congress
14.43.325	Payments to the memorial scholarship revolving loan fund
22.05.140	Judicial pay distribution restriction chief justice
22.07.090	Judicial pay distribution restriction court of appeals judges
22.10.190	Judicial pay distribution restriction superior court judges
22.15.220	Judicial pay distribution restriction supreme court judges
23.30.175	Computation for Workers' Compensation
23.30.220	Determination of spendable weekly wage for Workers' Compensation
23.40	Labor organizations
34.45.320	Payment or delivery of abandoned property
37.05	Fiscal Procedures Act
37.10.010	Disbursements
37.10.030	Responsibility of officer or employee approving or certifying voucher
37.10.050	Charges for state services; collection, accounting, and deposit of state money
37.10.088	Department of Administration authorized to make advances to the University
37.15.012	Continuing debt service appropriation
37.15.170	State bond committee to certify annual principal, interest, and reserve requirements
37.25.010	Unexpended balances of one-year appropriations
37.25.020	Unexpended balances of appropriations for capital projects
37.25.050-.058	Methods of disbursement
39.20	Compensation, allowances, and leave (includes travel regulations)
39.25	State personnel act - availability, confidentiality, and retention of employee information
39.27	Pay plan for state employees
39.30	Insurance and supplemental employee benefits
39.35.680	Definition of compensation for retirement system
39.40	U.S. savings bonds purchase plan
39.45	Public employees' deferred compensation plan
43.05.170	Payment and negotiability of warrants
44.17.010	Delegation of functions
44.17.030	Adoption of regulations
44.21.020	Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
44.21.040	Records or accounts of claims and warrants
44.62	Administrative procedure act
44.77	Claims against the state
2 AAC	Administration
2 AAC 45	Grant administration

Federal Requirements

CARES Act
 Affordable Care Act
 American Recovery and Reinvestment Act
 Internal Revenue Code
 Federal Funding Accountability and Transparency Act
 Federal Insurance Contributions Act
 Fair Labor Standards Act
 Federal Unemployment Tax Act
 Family and Medical Leave Act
 Federal Child Support Regulations

Federal Maritime Act
Cash Management Improvement Act
Freedom of Information Act
North American Free Trade Agreement (NAFTA)
U.S. Office of Foreign Asset Control Sanctions
2 CFR, Part 200, Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards.

Contact Information
<p>Contact: Eric DeMoulin, Interim Director Phone: (907) 465-1009 E-mail: eric.demoulin@alaska.gov</p>

Finance Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2025 Management Plan	FY2026 Governor			
Full-time	125	126	Annual Salaries		10,033,758
Part-time	1	0	COLA		60,746
Nonpermanent	0	0	Premium Pay		303,617
			Annual Benefits		7,136,765
			Less 22.70% Vacancy Factor		(3,980,486)
			Lump Sum Premium Pay		0
Totals	126	126	Total Personal Services		13,554,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	2	0	2
Accountant 4	0	0	7	1	8
Accountant 5	0	0	3	0	3
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	1	3
Administrative Assistant 2	0	0	2	0	2
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	1	0	3	0	4
Analyst/Programmer 5	0	0	3	0	3
Audit & Review Analyst 3	0	0	1	0	1
Business Analyst 2	0	0	9	0	9
Business Analyst 3	0	0	2	0	2
Data Processing Manager 3	0	0	0	1	1
Deputy Director	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	2	0	2
Human Resource Consultant 5	0	0	1	0	1
Human Resource Technician 1	1	0	5	0	6
Human Resource Technician 2	8	0	30	0	38
Human Resource Technician 3	2	0	9	0	11
Office Assistant 2	1	0	5	0	6
Payroll Manager	0	0	1	0	1
Payroll Services Supervisor	1	0	4	0	5
Payroll Specialist 1	0	0	1	0	1
Payroll Specialist 2	0	0	3	0	3
Payroll Specialist 3	0	0	1	0	1
Pr Svc Asst Mgr	0	0	2	0	2
Program Coordinator 2	0	0	2	0	2
Publications Specialist 3	0	0	1	0	1
State Accountant	0	0	1	0	1
Training Specialist 1	0	0	1	0	1
Training Specialist 2	0	0	1	0	1
Totals	14	0	109	3	126

Component Detail All Funds
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	11,397.3	15,810.4	15,867.7	13,206.1	13,489.2	13,554.4	348.3	2.6%
2000 Travel	103.0	71.8	71.8	140.9	140.9	140.9	0.0	0.0%
3000 Services	9,689.9	8,937.1	8,687.1	11,377.1	11,247.1	11,322.1	-55.0	-0.5%
4000 Commodities	198.5	210.5	210.5	113.0	113.0	68.0	-45.0	-39.8%
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	21,388.7	25,029.8	24,837.1	24,837.1	24,990.2	25,085.4	248.3	1.0%
Fund Sources:								
1004 Gen Fund (UGF)	6,439.2	7,066.9	6,848.7	6,848.7	6,862.7	6,817.7	-31.0	-0.5%
1005 GF/Prgm (DGF)	1,216.5	1,512.7	1,538.2	1,538.2	1,539.5	1,539.5	1.3	0.1%
1007 I/A Rcpts (Other)	13,733.0	16,450.2	16,450.2	16,450.2	16,588.0	16,728.2	278.0	1.7%
Unrestricted General (UGF)	6,439.2	7,066.9	6,848.7	6,848.7	6,862.7	6,817.7	-31.0	-0.5%
Designated General (DGF)	1,216.5	1,512.7	1,538.2	1,538.2	1,539.5	1,539.5	1.3	0.1%
Other Funds	13,733.0	16,450.2	16,450.2	16,450.2	16,588.0	16,728.2	278.0	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	120	125	125	125	125	126	1	0.8%
Permanent Part Time	1	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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 *****												
FY2025 Enrolled	Enrolled	25,029.8	15,810.4	71.8	8,937.1	210.5	0.0	0.0	0.0	125	1	0
1004 Gen Fund		7,066.9										
1005 GF/Prgm		1,512.7										
1007 I/A Rcpts		16,450.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1005 GF/Prgm		14.9										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$33.7												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1005 GF/Prgm		10.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$23.6												
Increased Software Licensing for Payroll Digitization												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		24,837.1	15,867.7	71.8	8,687.1	210.5	0.0	0.0	0.0	125	1	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-2,661.6	69.1	2,690.0	-97.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to travel and services for anticipated expenditures. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		24,837.1	13,206.1	140.9	11,377.1	113.0	0.0	0.0	0.0	125	1	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Reverse Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)												
	OTI	-206.5	-206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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	
1004 Gen Fund		-206.5										
Reverse temporary position and funding added to manage Employee Self Services (ESS) Implementation.												
Reverse Move Payroll Services into the State Office Building												
1004 Gen Fund	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
This authority will provide transition funding while payroll services moves from the Michael J. Burns Building into the State Office Building in Juneau. The lease for the Michael J. Burns Building expires at the end of FY2025, and viable space has been identified in the State Office Building at a reduced cost. The relocation will temporarily increase costs, while the Division of Finance pays for both spaces, providing a transition and minimizing disruption to payroll staff who are tasked with delivering paychecks to State of Alaska employees in a timely manner.												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)												
1004 Gen Fund	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
Reverse Add Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)												
1004 Gen Fund	OTI	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse temporary position and funding added to assist with fund tracking and the Annual Comprehensive Financial Report (ACFR).												
Restore Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)												
1004 Gen Fund	IncT	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore temporary position and funding added to manage Employee Self Services (ESS) Implementation.												
Restore Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)												
1004 Gen Fund	IncT	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore temporary position and funding added to assist with fund tracking and the Annual Comprehensive Financial Report (ACFR).												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
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	
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)												
1004 Gen Fund	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$3.22 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.</p> <p>Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.</p>												
FY2026 Salary, Health Insurance, and Retirement Increases												
1004 Gen Fund	SalAdj	144.0	283.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										
1007 I/A Rcpts		137.8										
<p>Salary, health and retirement increases: \$283.1</p> <p>AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$110.0</p> <p>FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$32.7</p> <p>FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$13.5</p> <p>FY2026 PERS rate adjustment from 26.76% to 28.33%: \$126.9</p>												
Subtotal		24,990.2	13,489.2	140.9	11,247.1	113.0	0.0	0.0	0.0	125	1	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Reduce Prior Year Authority for Large Screen Monitors for Payroll Section												
1004 Gen Fund	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Reduce prior year authority for large screen monitors for the Payroll Section.												
Change Human Resource Technician 1 from Part-Time to Full-Time for Statewide Payroll Services												
1007 I/A Rcpts	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)

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	
Change part-time Human Resource Technician 1 (022034), range 12, located in Juneau, to full-time.												
The volume of payroll processing has increased beyond seasonal demand for this position, a full-time technician will ensure timely and accurate payroll management throughout the year, reducing the risk of errors during peak periods.												
Increase Authority for Statewide Accounting Services Workiva Software												
1007 I/A Rcpts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workiva is the financial reporting compliance software used to automate data for the State's Annual comprehensive Financial Report (ACFR). Following a significant upgrade in FY2024 that improved reporting functionality and performance, annual maintenance and user license fees increased.												
Totals		25,085.4	13,554.4	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Finance (59)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		103.0	140.9	140.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			103.0	140.9	140.9
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	73.2	117.1	117.1
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	21.6	23.8	23.8
2005	Moving Costs	Moving and relocation costs.	8.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		9,689.9	11,377.1	11,322.1
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			9,689.9	11,377.1	11,322.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	25.0	23.0	23.0
3001	Financial Services	US Bank fees, SWCAP consulting services.	77.4	78.0	78.0
3003	Information Technology	CGI Manage advantage fees & maintenance, ALDER SME contract.	5,916.3	6,217.7	6,005.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.1	2.2	1.2
3005	Health Services	Fee for mandatory Patient-Centered Outcomes Research Institute (PCORI) due to the Affordable Care Act.	42.1	45.0	55.0
3006	Delivery Services	Freight, courier services, and postage.	1.6	2.0	20.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	3.0	50.0
3008	Utilities	Confidential document disposal.	4.2	15.0	5.0
3009	Structure/Infrastructure/Land	Space rent for statewide payroll services files.	0.0	0.0	500.0
3009	Structure/Infrastructure/Land	Personnel & payroll file archive storage, storage unit.	19.2	19.0	19.0
3010	Equipment/Machinery	Machinery, furniture and office	24.3	28.0	28.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
			3000 Services Detail Totals	9,689.9	11,377.1	11,322.1
3011	Other Services		equipment purchase, repairs, maintenance, rentals, and leases.			
3011	Other Services		DOF CTM fees, warrant printing, ACFR printing.	1,387.2	1,339.2	1,389.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Chief Information Officer (3139)	OIT Core Services.	366.9	361.1	365.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	Oracle licensing.	1,140.3	1,610.8	1,126.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	31.0	30.1	30.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	8.9	8.0	8.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	79.0	78.0	81.0
3023	Inter-Agency Building Leases	Admin - Facilities Rent Non-State Owned (2778)	FY2024 Lease and rent relief.	-464.5	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	757.4	1,038.1	1,038.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	5.0	5.1	5.5
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback.	3.5	3.6	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	1.3	1.4	1.7
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Other equipment and machinery expenses.	3.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	109.6	282.3	293.1
3038	Inter-Agency	Admin - Finance (59)	FY2024 Minor payroll associated	6.4	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			9,689.9	11,377.1	11,322.1
	Management/Consulting	posting.			
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	23.4	24.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	118.5	162.5	168.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Finance (59)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		198.5	113.0	68.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			198.5	113.0	68.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	198.2	113.0	68.0
4002	Household/Institutional	Cleaning, food and other household supplies.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5005 GF/Prgm (1005 GF/Prgm)			2,230.7	2,474.2	1,810.0
5120 Program Receipts - Other Revenue		Credit card rebates and carryforward receipts from prior year.	397.8	1,014.2	350.0
5120 Program Receipts - Other Revenue		Program receipt revenues - Other Revenue.	1,832.9	1,460.0	1,460.0
5007 I/A Rcpts (1007 I/A Rcpts)			15,674.4	17,870.0	18,445.1
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	64.8	64.6	74.2
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	7.6	7.8	8.9
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	18.5	18.6	21.3
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	102.9	105.9	121.4
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	3.3	4.1	4.7
5301 Inter-Agency Receipts	Admin - Finance (59)	Carryforward receipts from prior year.	0.0	1,941.9	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	2.9	3.0	3.4
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	79.0	82.2	94.3
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	30.0	30.2	34.6
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Integrated Resource Information Systems (IRIS), ALDER, & Payroll	138.6	148.7	170.5

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	3.1	3.2	3.7
5301 Inter-Agency Receipts	Admin - Personnel (56)	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	44.3	44.8	51.4
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	89.4	92.2	105.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	275.6	301.8	346.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	3.4	8.8	10.1
5301 Inter-Agency Receipts	Admin - Satellite Infrastructure (2349)	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	0.3	0.3	0.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	306.1	320.0	432.5
5301 Inter-Agency Receipts	Correct - Department-wide	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	970.6	1,005.4	1,375.5
5301 Inter-Agency Receipts	Courts - Department-wide	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	161.4	180.4	175.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	243.1	258.7	300.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	482.5	516.0	640.0
5301 Inter-Agency Receipts	FCS - Department-wide	Services chargeback. Integrated Resource Information Systems (IRIS), ALDER, & Payroll	1,162.6	1,280.1	1,608.8

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	995.4	1,061.0	1,305.9
5301 Inter-Agency Receipts	Gov - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	46.5	46.2	32.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	177.9	54.7	1.0
5301 Inter-Agency Receipts	Health - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	1,067.4	1,238.5	1,601.5
5301 Inter-Agency Receipts	Labor - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	434.5	459.4	582.6
5301 Inter-Agency Receipts	Law - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	259.1	269.0	371.5
5301 Inter-Agency Receipts	Legis - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	84.2	85.1	93.3
5301 Inter-Agency Receipts	M&VA - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	254.3	274.3	327.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	730.9	776.0	984.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	528.0	551.3	746.1
5301 Inter-Agency Receipts	Rev - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	631.7	691.1	752.3
5301 Inter-Agency Receipts	Trans - Department-wide	Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback.	3,657.5	3,738.3	3,758.2
5301 Inter-Agency Receipts	Admin - Accounting (3134)	State of Alaska revenue for	57.6	58.9	59.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Gov - Department-wide	Medicaid Travel Office. Reimbursable services agreement for contractual services.	488.1	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Direct Timekeeping chargeback.	457.9	500.0	525.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Direct Timekeeping chargeback.	16.5	17.0	17.8
5301 Inter-Agency Receipts	Trans - Department-wide	Direct Timekeeping chargeback.	408.9	410.0	430.5
5301 Inter-Agency Receipts	Admin - Accounting (3134)	SOA Revenue for E-Travel Office.	87.6	88.5	88.5
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central Travel Management Revenue Collected - Pass Through.	1,034.1	1,052.0	1,104.6
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Statewide warrant stock and envelopes.	66.3	80.0	80.0
6004 Gen Fund (1004 Gen Fund)			25.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	25.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals	2,190.5	3,605.0	3,148.2
With Department of Administration	1,429.3	2,566.9	2,110.1
With Department of Transportation and Public Facilities	761.2	1,038.1	1,038.1

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.	366.9	361.1	365.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	Oracle licensing.	1,140.3	1,610.8	1,126.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	31.0	30.1	30.9
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	8.9	8.0	8.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	79.0	78.0	81.0
3023 Inter-Agency Building Leases	Admin - Facilities Rent Non-State Owned (2778)	FY2024 Lease and rent relief.	-464.5	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	757.4	1,038.1	1,038.1
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	5.0	5.1	5.5
3027 Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback.	3.5	3.6	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	1.3	1.4	1.7
3035 Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Other equipment and machinery expenses.	3.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	109.6	282.3	293.1

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3038	Inter-Agency Management/Consulting	Admin - Finance (59)	FY2024 Minor payroll associated posting.	6.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	23.4	24.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	118.5	162.5	168.3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Finance (59)
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
01351X	Human Resource Technician 1	FT	A	KK	Juneau	205	12D / E	12.0		55,896	0	0	47,268	103,164	0
01712X	Audit & Review Analyst 3	FT	A	GP	Juneau	205	23J / K	12.0		126,628	0	0	70,608	197,236	197,236
02?054	Accountant 4	FT	A	GP	Juneau	205	20B	12.0		88,998	0	0	55,293	144,291	144,291
02?055	Business Analyst 2	FT	A	KK	Juneau	205	20C	12.0		90,813	0	0	61,479	152,292	152,292
02?237	Analyst/Programmer 4	FT	A	GP	Juneau	205	20A	12.0		80,262	0	0	51,737	131,999	131,999
02?238	Analyst/Programmer 4	FT	A	KK	Juneau	205	20A	12.0		84,822	0	0	59,040	143,862	143,862
02?239	Business Analyst 2	FT	A	KK	Juneau	205	20A	12.0		84,822	0	0	59,040	143,862	143,862
021007	Business Analyst 2	FT	A	GP	Juneau	205	20J / K	12.0		102,614	0	0	60,835	163,449	163,449
021031	Office Assistant 2	FT	A	KK	Juneau	205	10E / F	12.0		49,681	0	0	44,738	94,419	0
021043	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		56,847	0	0	47,655	104,502	0
021081	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
021149	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
021508	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		57,794	0	0	48,040	105,834	0
022034	Human Resource Technician 1	FT	A	KK	Juneau	205	12A / B	12.0		51,013	0	0	45,280	96,293	0
022133	Analyst/Programmer 5	FT	A	KK	Juneau	205	22N / O	12.0		137,140	0	4,000	81,962	223,102	223,102
024001	Division Director - Px	FT	A	XE	Juneau	N05	27K / L	12.0		158,430	6,687	0	88,855	253,972	0
024004	Accountant 4	FT	A	GP	Juneau	205	20E / F	12.0		100,412	0	0	59,938	160,350	160,350
024005	Business Analyst 2	FT	A	GP	Juneau	205	20A	12.0		80,262	0	0	51,737	131,999	131,999
024010	State Accountant	FT	A	XE	Juneau	N05	24K / L	12.0		137,287	5,795	0	80,250	223,332	0
024011	Data Processing Manager 3	FT	A	SS	Kenai	200	24K	12.0		132,891	5,609	0	78,605	217,105	217,105
024012	Accountant 4	FT	A	GP	Juneau	205	20A / B	12.0		88,187	0	0	54,963	143,150	143,150
024013	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		91,166	0	0	56,175	147,341	147,341
024014	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		99,610	4,205	0	65,059	168,874	168,874
024017	Accountant 4	FT	A	GP	Juneau	205	20M / N	12.0		120,426	0	0	68,084	188,510	188,510
024020	Payroll Specialist 2	FT	A	KK	Juneau	205	18J	12.0		90,938	0	0	61,530	152,468	152,468
024021	Accountant 3	FT	A	GP	Juneau	205	18E / F	12.0		85,859	0	0	54,015	139,874	139,874
024022	Human Resource Technician 2	FT	A	KK	Juneau	99	14O	12.0		81,536	0	0	57,703	139,239	139,239
024023	Payroll Specialist 2	FT	A	KK	Juneau	205	18K / L	12.0		96,694	0	0	63,872	160,566	160,566
024025	Payroll Manager	FT	A	KK	Juneau	205	22J / K	12.0		119,399	0	0	73,113	192,512	192,512
024026	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		140,248	5,920	0	81,599	227,767	0
024027	Business Analyst 2	FT	A	GP	Juneau	205	20J / K	12.0		103,387	0	0	61,149	164,536	164,536

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: FY2026 Governor (22363)
Component: Finance (59)
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
024029	Accounting Technician 3	FT	A	GP	Juneau	205	16A	12.0		60,879	0	0	43,848	104,727	104,727
024030	Business Analyst 3	FT	A	SS	Juneau	205	22O / P	12.0		140,471	5,929	0	81,690	228,090	228,090
024035	Division Operations Manager	FT	A	KK	Juneau	205	24L	12.0		144,768	0	0	83,439	228,207	0
024036	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		91,076	0	0	56,139	147,215	147,215
024038	Accountant 4	FT	A	GP	Ketchikan	200	20C	12.0		87,341	0	0	54,618	141,959	141,959
024039	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		68,853	0	0	47,094	115,947	115,947
024040	Accountant 5	FT	A	SS	Juneau	205	22C	12.0		114,317	4,825	0	71,045	190,187	190,187
024041	Accounting Technician 3	FT	A	GP	Ketchikan	200	16E / F	12.0		66,925	0	0	46,309	113,234	113,234
024043	Human Resource Technician 2	FT	A	KK	Juneau	205	14N	12.0		78,567	0	0	56,495	135,062	135,062
024044	Accounting Technician 2	FT	A	GP	Juneau	205	14A	12.0		52,982	0	0	40,634	93,616	93,616
024050	Program Coordinator 2	FT	A	GP	Juneau	205	20K / L	12.0		108,643	0	0	63,288	171,931	0
024052	Payroll Specialist 2	FT	A	KK	Juneau	205	18J	12.0		90,938	0	0	61,530	152,468	152,468
024074	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		78,749	0	3,500	52,546	134,795	134,795
024075	Accountant 5	FT	A	SS	Juneau	99	22R	12.0		154,713	6,530	0	87,486	248,729	248,729
024078	Analyst/Programmer 5	FT	A	KK	Juneau	205	22N	12.0		134,763	0	5,000	81,401	221,164	221,164
024081	Analyst/Programmer 4	FT	A	GP	Juneau	205	20D / E	12.0		91,325	0	3,500	57,664	152,489	152,489
024082	Analyst/Programmer 5	FT	A	GP	Juneau	205	22S	12.0		159,258	0	4,000	85,517	248,775	248,775
024085	Payroll Specialist 1	FT	A	KK	Juneau	205	16K	12.0		81,999	0	0	57,892	139,891	139,891
024086	Admn OPS Mgr 1	FT	A	SS	Juneau	605	22C / D	12.0		107,337	4,531	0	68,204	180,072	0
024091	Accountant 3	FT	A	GP	Juneau	205	18G	12.0		85,859	0	0	54,015	139,874	139,874
024092	Program Coordinator 2	FT	A	GP	Juneau	205	20A	12.0		80,262	0	0	51,737	131,999	0
024101	Business Analyst 3	FT	A	KK	Juneau	205	22L / M	12.0		126,779	0	4,557	77,972	209,308	209,308
024105	Business Analyst 2	FT	A	KK	Juneau	205	20L / M	12.0		112,059	0	3,993	71,751	187,803	187,803
024107	Business Analyst 2	FT	A	KK	Juneau	205	20N	12.0		118,040	0	4,256	74,292	196,588	196,588
024111	Analyst/Programmer 3	FT	A	GP	Juneau	205	18B / C	12.0		74,762	0	0	49,499	124,261	124,261
024114	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		57,094	0	0	42,308	99,402	99,402
024115	Business Analyst 2	FT	A	GP	Juneau	205	20K / L	12.0		107,790	0	0	62,941	170,731	170,731
024116	Publications Specialist 3	FT	A	GP	Juneau	205	19C / D	12.0		81,546	0	0	52,260	133,806	133,806
024117	Business Analyst 2	FT	A	GP	Juneau	205	20E / F	12.0		91,848	0	0	56,453	148,301	148,301
024118	Training Specialist 2	FT	A	KK	Juneau	205	18B / C	12.0		77,756	0	0	56,165	133,921	0
024120	Payroll Specialist 3	FT	A	KK	Juneau	205	20C	12.0		90,813	0	3,274	62,811	156,898	156,898
024121	Deputy Director	FT	A	XE	Juneau	N05	25C	12.0		123,240	5,202	0	74,533	202,975	0
027459	Human Resource Technician 2	FT	A	KK	Anchorage	200	14C	12.0		57,335	0	0	47,853	105,188	0
041085	Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		64,530	0	9,309	54,570	128,409	0
041100	Payroll Services Supervisor	FT	A	KK	Anchorage	200	17C	12.0		70,782	0	10,209	57,481	138,472	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Finance (59)
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
044010	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20C	12.0		90,795	0	13,098	66,802	170,695	0
051311	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		59,234	0	0	48,626	107,860	0
060041	Human Resource Technician 1	FT	A	KK	Juneau	205	12A	12.0		49,536	0	0	44,679	94,215	0
060050	Office Assistant 2	FT	A	KK	Juneau	205	10A / B	12.0		45,314	0	0	42,961	88,275	0
060065	Human Resource Technician 3	FT	A	KK	Anchorage	200	15C	12.0		61,452	0	8,865	53,137	123,454	0
060072	Human Resource Technician 2	FT	A	KK	Anchorage	200	14A	12.0		53,550	0	0	46,313	99,863	0
060082	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		57,746	0	0	48,021	105,767	0
060451	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		64,365	0	0	50,714	115,079	0
060452	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		56,297	0	0	47,431	103,728	0
060521	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
060527	Human Resource Technician 1	FT	A	KK	Anchorage	200	12A / B	12.0		48,579	0	0	44,290	92,869	0
066148	Human Resource Technician 2	FT	A	KK	Anchorage	200	14F / J	12.0		65,407	0	0	51,139	116,546	0
071502	Human Resource Technician 2	FT	A	KK	Juneau	205	14C / D	12.0		61,141	0	0	49,402	110,543	0
071603	Human Resource Technician 3	FT	A	KK	Juneau	205	15F	12.0		71,684	0	10,341	57,902	139,927	0
071606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C	12.0		74,318	0	10,719	59,128	144,165	0
081102	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
081106	Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		64,530	0	9,309	54,570	128,409	0
090133	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
100208	Training Specialist 1	FT	A	KK	Juneau	205	16A / B	12.0		66,593	0	9,309	55,410	131,312	0
100217	Human Resource Technician 3	FT	A	KK	Juneau	205	15A	12.0		60,204	0	8,685	52,556	121,445	0
100231	Human Resource Technician 2	FT	A	KK	Juneau	205	14L / M	12.0		75,096	0	0	55,082	130,178	0
100238	Administrative Assistant 2	FT	A	GP	Juneau	205	14A	12.0		52,982	0	0	40,634	93,616	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Finance (59)
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
100389	Human Resource Technician 2	FT	A	KK	Juneau	205	14K	12.0		71,372	0	0	53,566	124,938	0
110204	Accountant 5	FT	A	SS	Juneau	205	22K	12.0		130,603	5,513	0	77,673	213,789	213,789
110228	Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		64,530	0	9,309	54,570	128,409	0
110274	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		57,857	0	0	48,066	105,923	0
110282	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		57,841	0	0	48,059	105,900	0
110289	Human Resource Technician 3	FT	A	KK	Juneau	205	15N	12.0		84,120	0	12,135	63,694	159,949	0
110291	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		52,728	0	0	45,978	98,706	0
115307	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
124306	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
124308	Human Resource Technician 2	FT	A	KK	Juneau	205	14C / D	12.0		61,389	0	0	49,503	110,892	0
124315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17B / C	12.0		72,134	0	10,341	58,085	140,560	0
187539	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		63,832	0	0	50,498	114,330	0
187628	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		64,126	0	0	50,617	114,743	0
200003	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		59,459	0	0	48,718	108,177	0
201012	Office Assistant 2	FT	A	KK	Juneau	205	10J / K	12.0		54,097	0	0	46,535	100,632	0
201016	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		58,662	0	0	48,393	107,055	0
201017	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		57,794	0	0	48,040	105,834	0
201020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17A	12.0		69,118	0	9,969	56,706	135,793	0
201029	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20C	12.0		90,813	0	13,098	66,810	170,721	0
201042	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	103,636
201045	Human Resource Technician 1	FT	A	KK	Juneau	205	12J / K	12.0		60,099	0	0	48,978	109,077	0
250044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		82,285	0	11,868	62,838	156,991	0
250046	Human Resource	FT	A	KK	Juneau	205	22F	12.0		114,858	0	82,830	103,580	301,268	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Finance (59)
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
250073	Consultant 5 Human Resource Technician 1	FT	A	KK	Juneau	205	12A	12.0		49,536	0	0	44,679	94,215	0
250097	Human Resource Technician 2	FT	A	KK	Juneau	205	14D / E	12.0		63,152	0	0	50,221	113,373	0
250265	Human Resource Technician 2	FT	A	KK	Anchorage	200	14F / J	12.0		65,234	0	0	51,068	116,302	0
250266	Office Assistant 2	FT	A	KK	Anchorage	200	10B / C	12.0		44,519	0	0	42,637	87,156	0
250267	Human Resource Technician 3	FT	A	KK	Anchorage	200	15C	12.0		61,452	0	8,865	53,137	123,454	0
251230	Human Resource Technician 2	FT	A	KK	Juneau	205	14A	12.0		56,232	0	0	47,404	103,636	0
251233	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		57,872	0	0	48,072	105,944	0
251258	Human Resource Technician 2	FT	A	KK	Anchorage	200	14A	12.0		53,550	0	0	46,313	99,863	0
252259	Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		64,530	0	0	50,782	115,312	0
252354	Human Resource Technician 2	FT	A	KK	Anchorage	200	14A	12.0		53,550	0	0	46,313	99,863	0
252959	Human Resource Technician 2	FT	A	KK	Anchorage	200	14A	12.0		53,550	0	0	46,313	99,863	0
253074	Office Assistant 2	FT	A	KK	Juneau	205	10A / B	12.0		45,314	0	0	42,961	88,275	0
253090	Human Resource Technician 3	FT	A	KK	Juneau	205	15C	12.0		64,530	0	9,309	54,570	128,409	0
253094	Human Resource Technician 3	FT	A	KK	Juneau	205	15E / F	12.0		70,566	0	9,969	57,296	137,831	0
253109	Office Assistant 2	FT	A	KK	Juneau	205	10A / B	12.0		45,314	0	0	42,961	88,275	0

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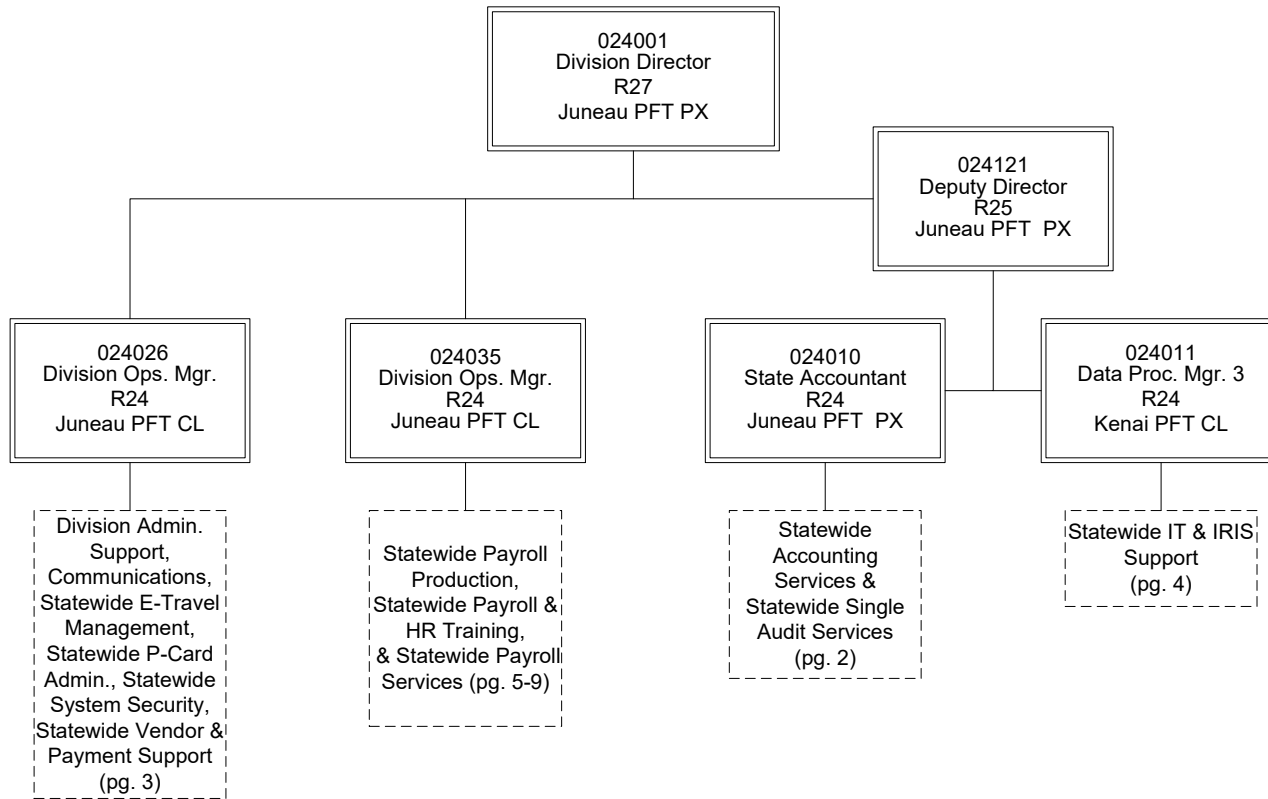
Personal Services Expenditure Detail
Department of Administration

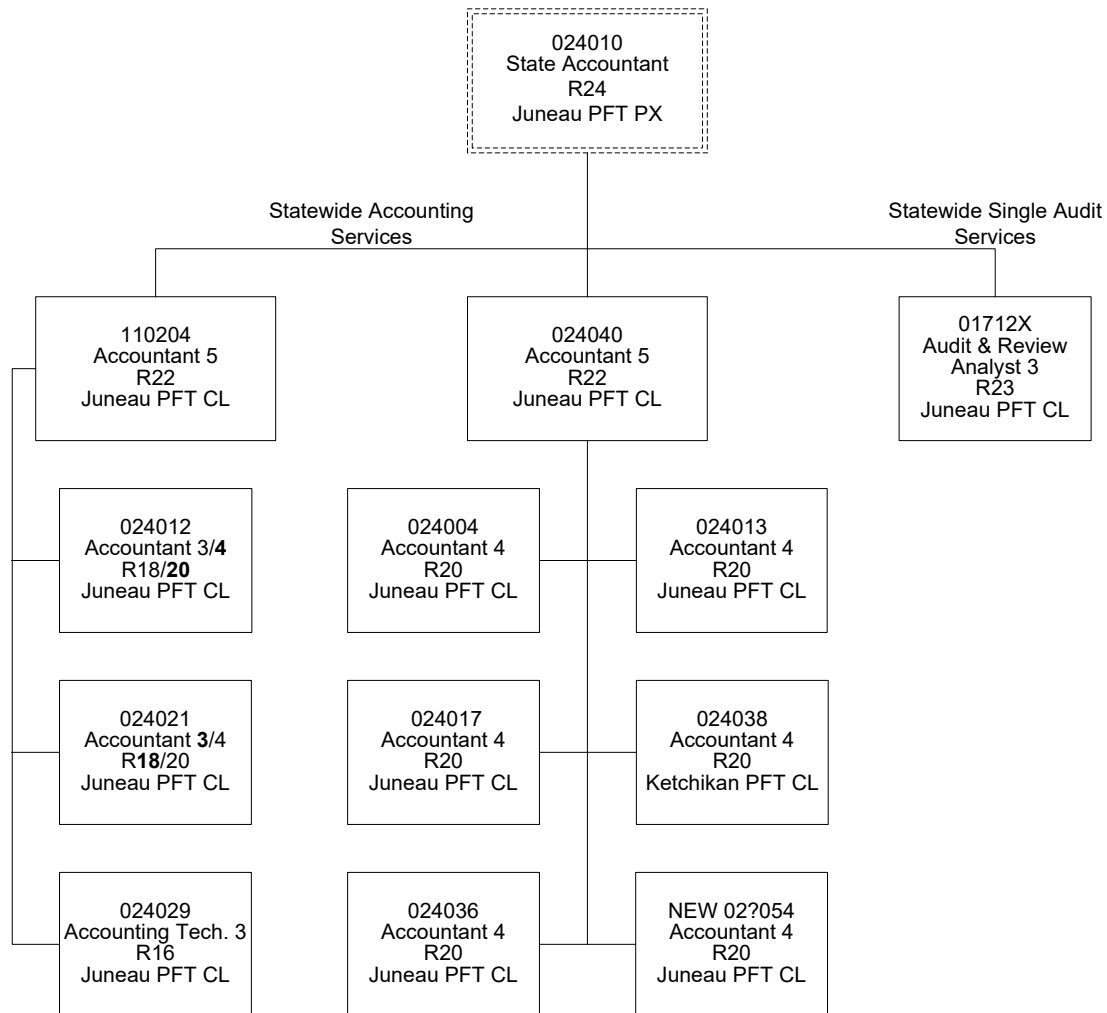
Scenario: FY2026 Governor (22363)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

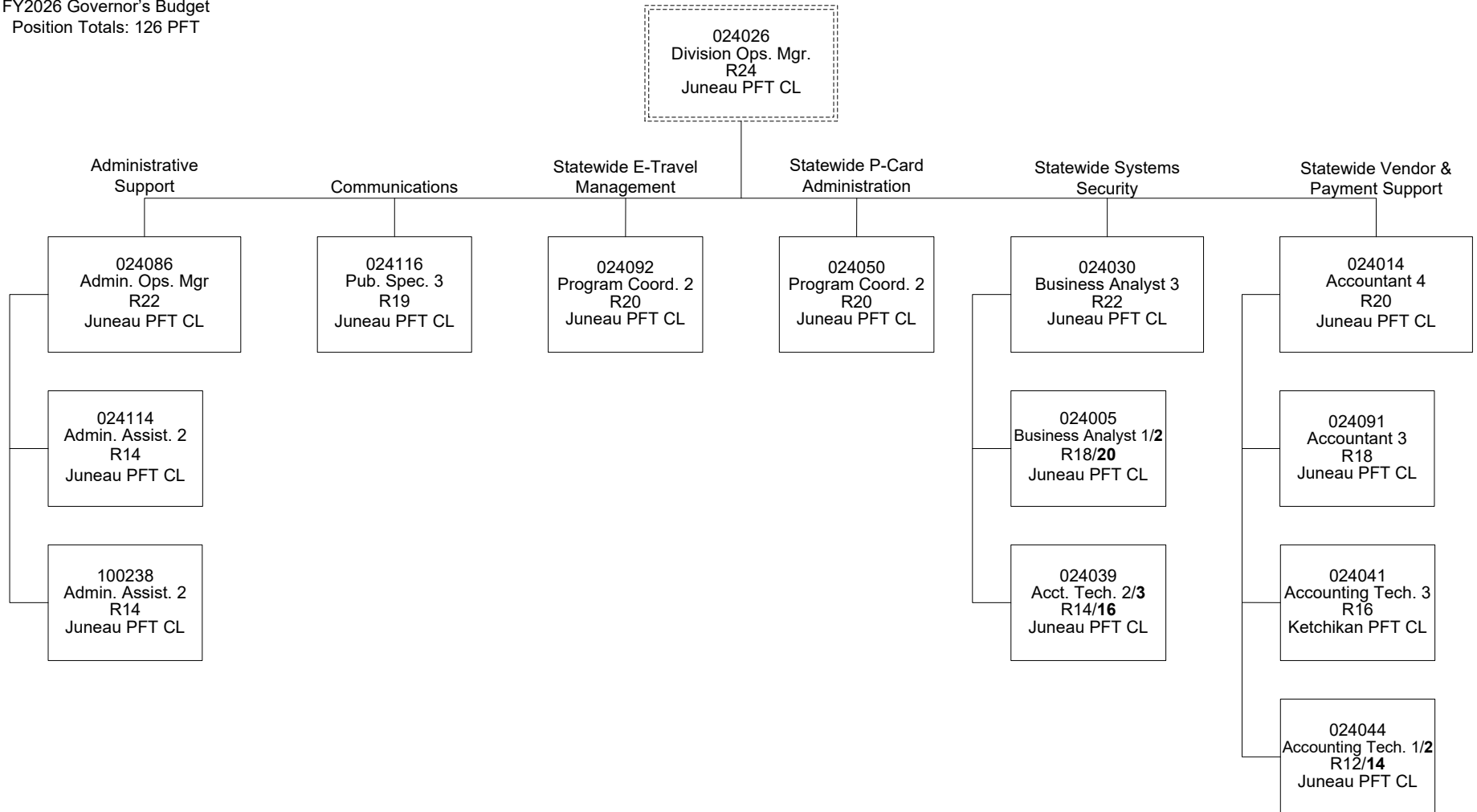
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	10,033,758
														Total COLA:	60,746
	Full Time Positions:	126	0	0										Total Premium Pay:	303,617
	Part Time Positions:	0	0	0										Total Benefits:	7,136,765
	Non Permanent Positions:	0	0	0											
	Positions in Component:	126	0	0											
	Total Component Months:	1,512.0												Total Pre-Vacancy:	17,534,886
														Minus Vacancy Adjustment of 22.70%:	(3,980,486)
														Total Post-Vacancy:	13,554,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	13,554,400

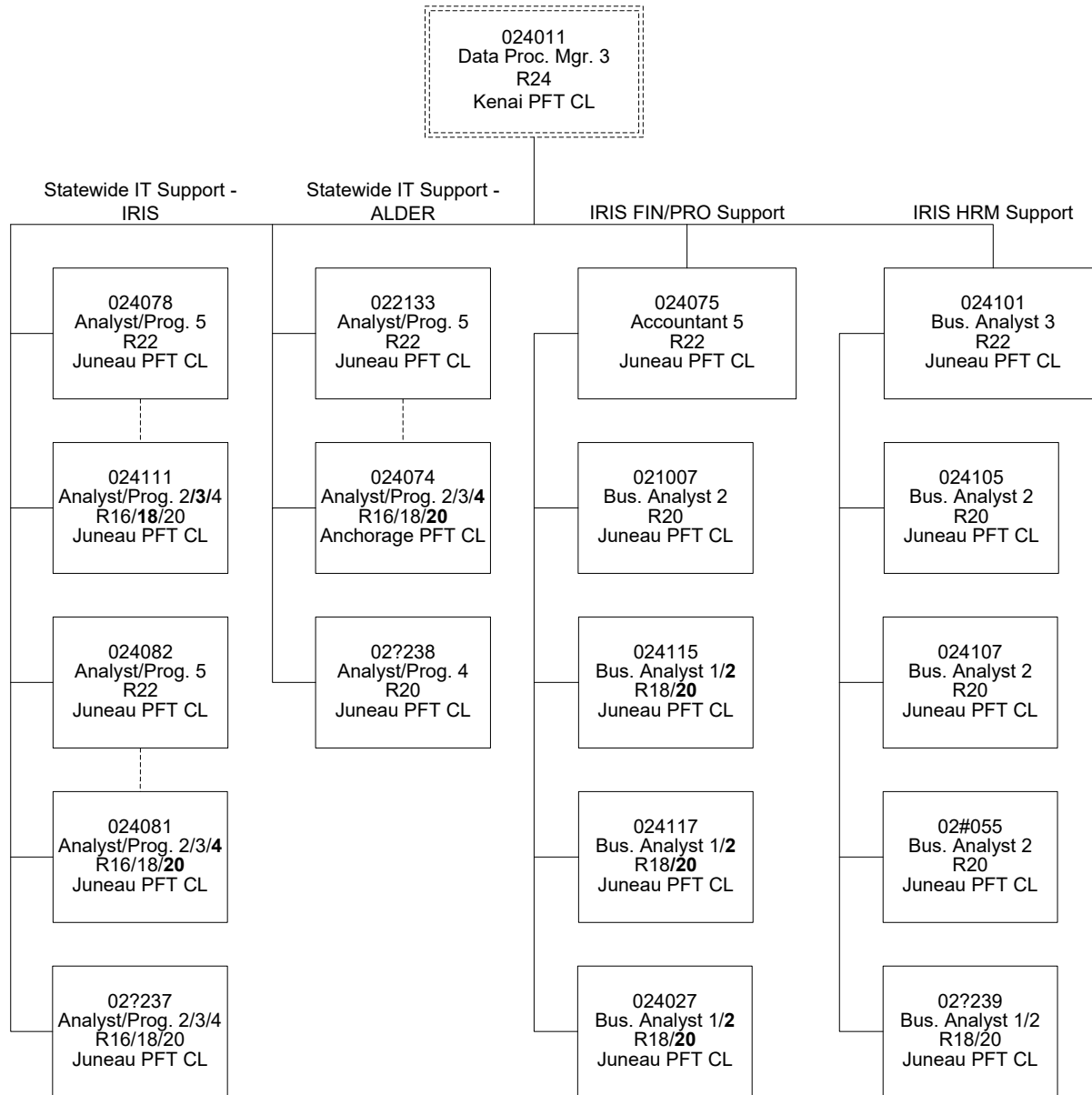
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	7,859,362	6,075,257	44.82%
1005 General Fund/Program Receipts	1,260,049	974,013	7.19%
1007 Interagency Receipts	8,415,475	6,505,130	47.99%
Total PCN Funding:	17,534,886	13,554,400	100.00%

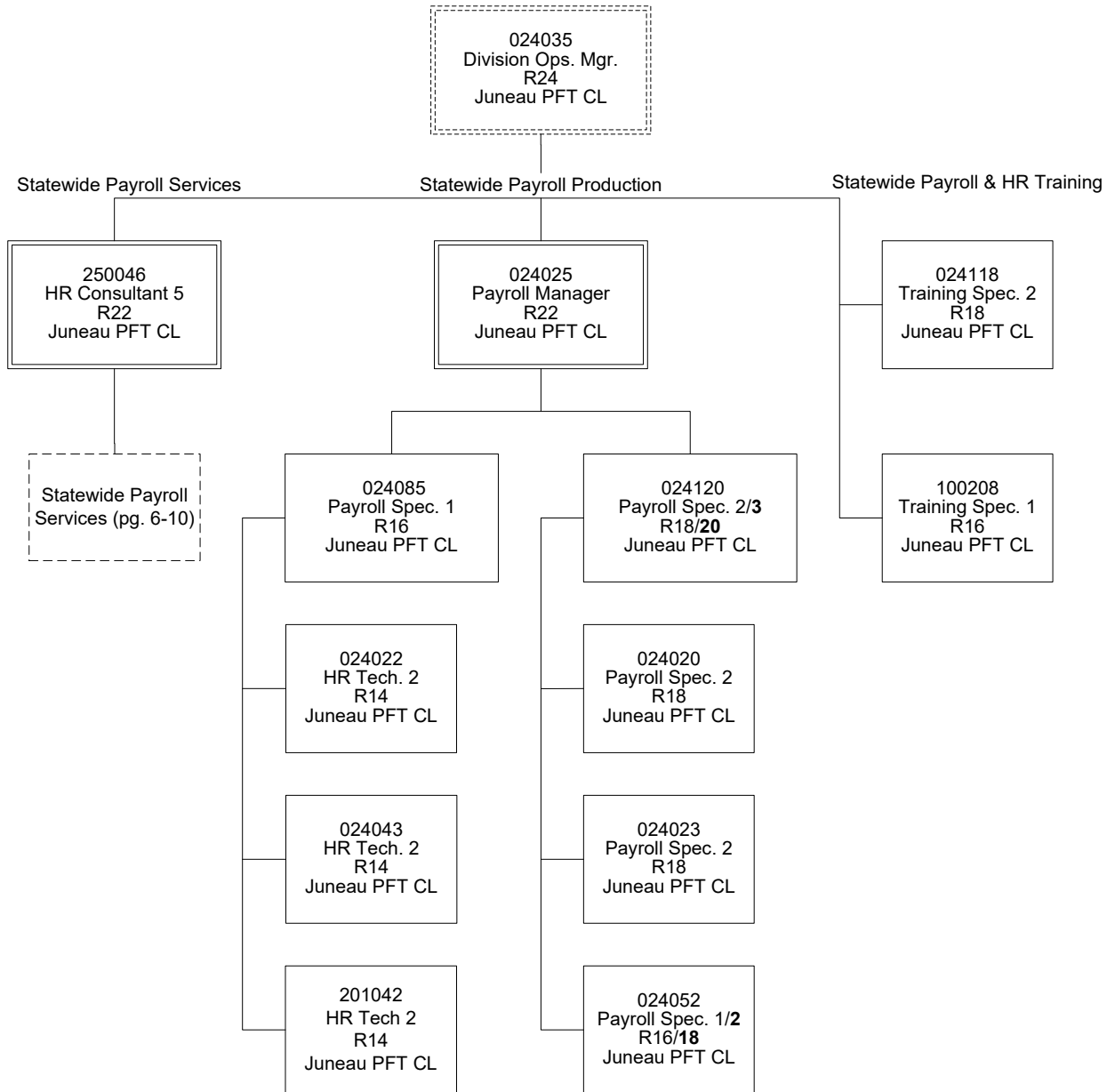
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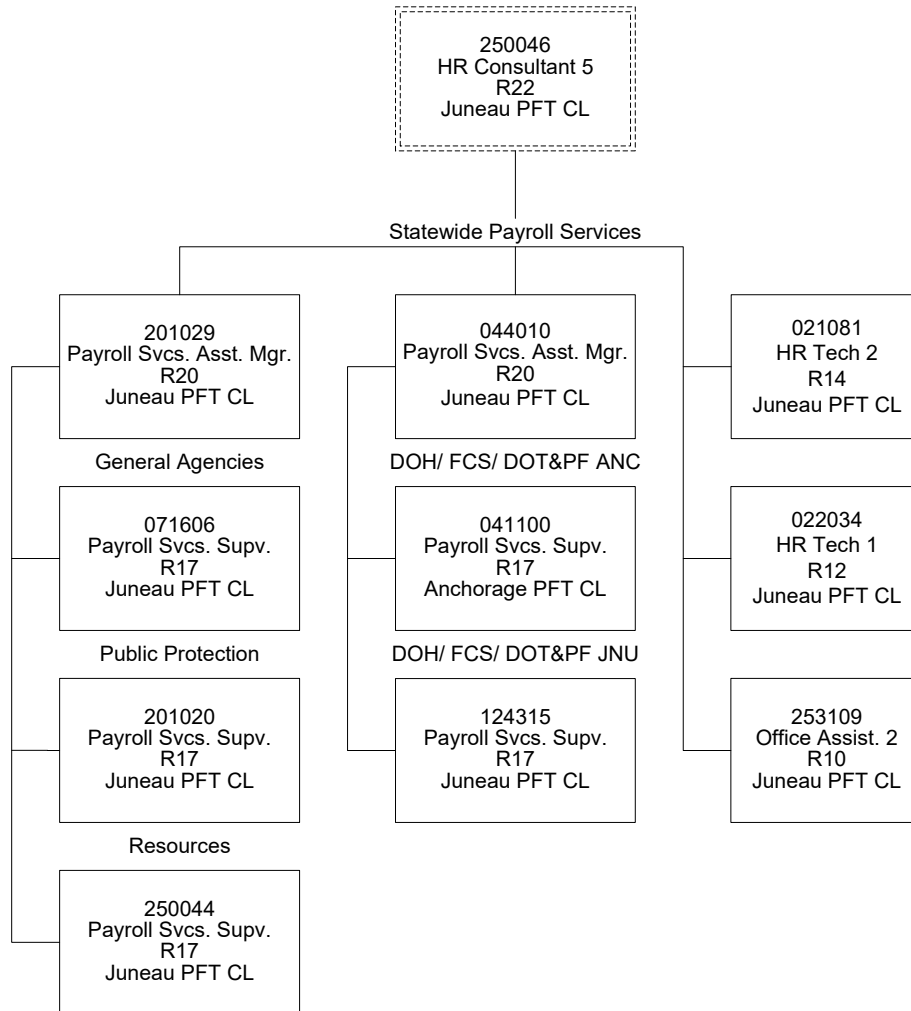


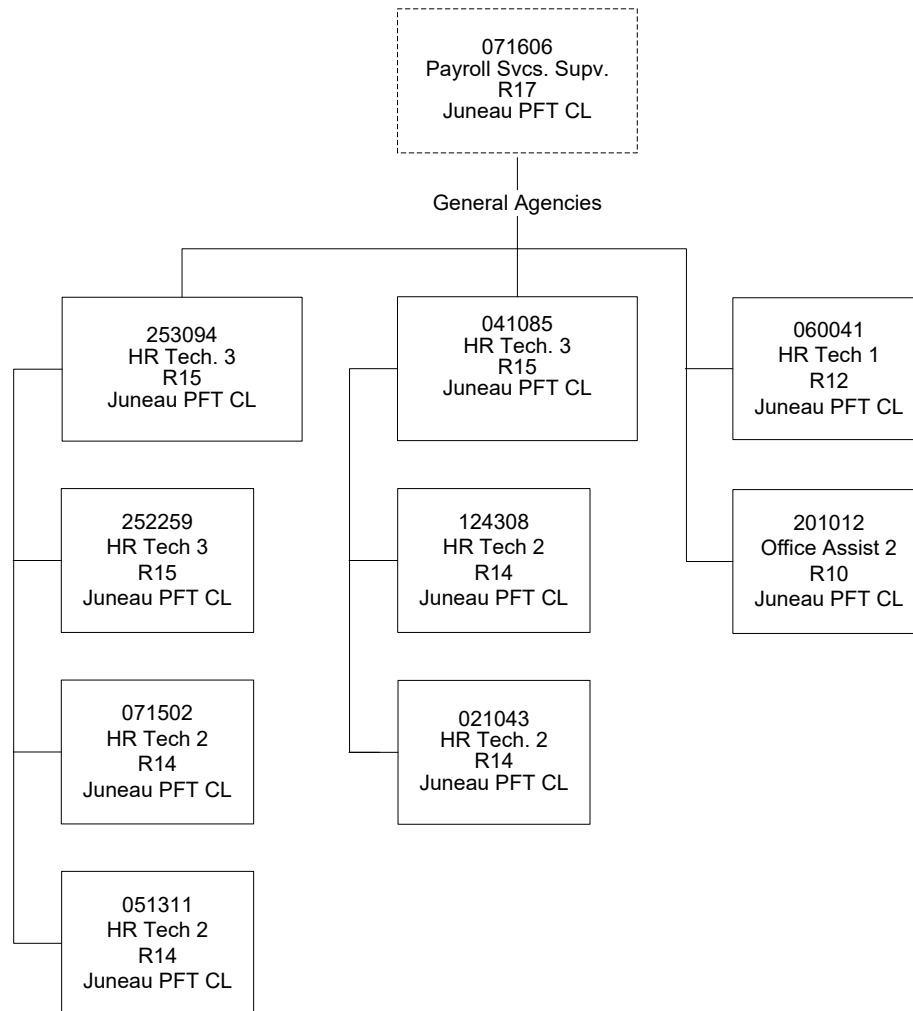


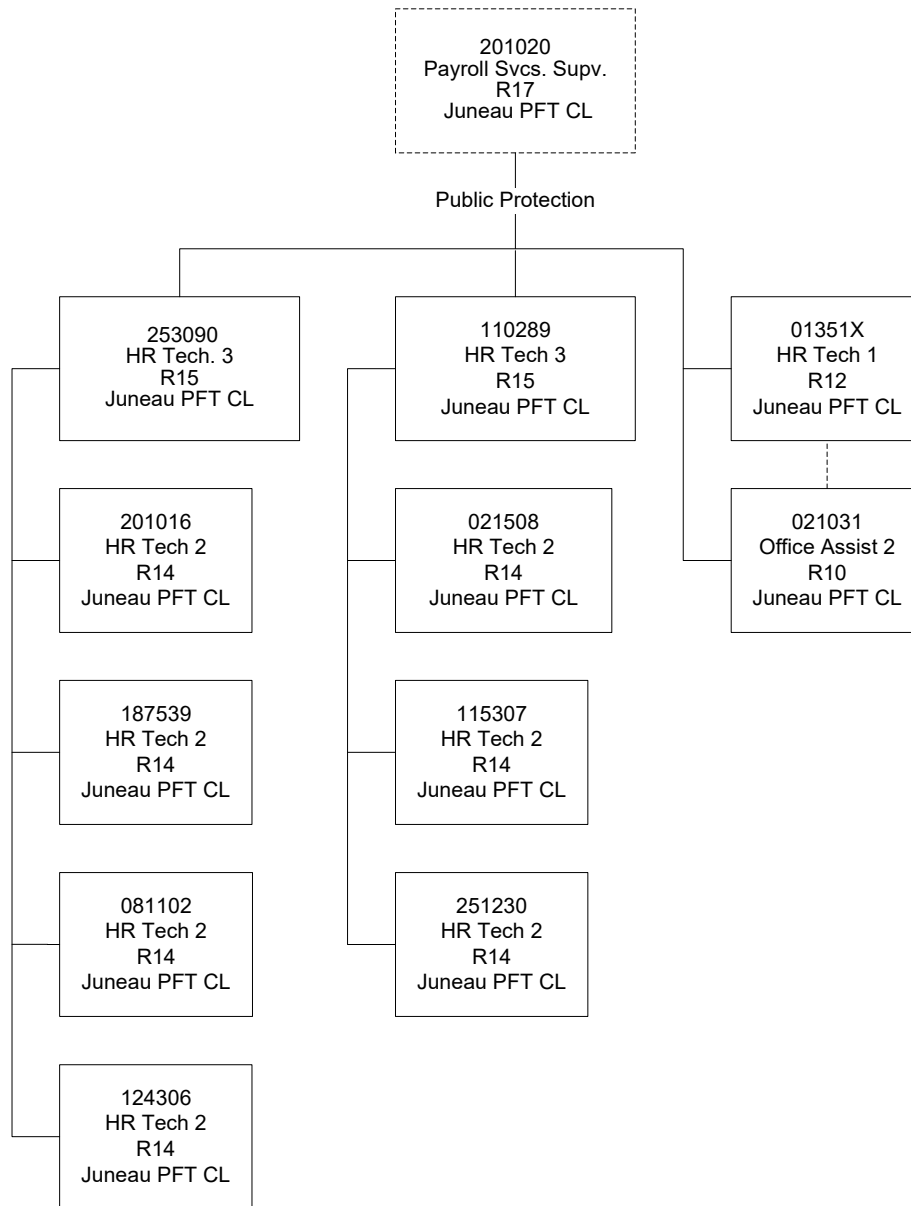


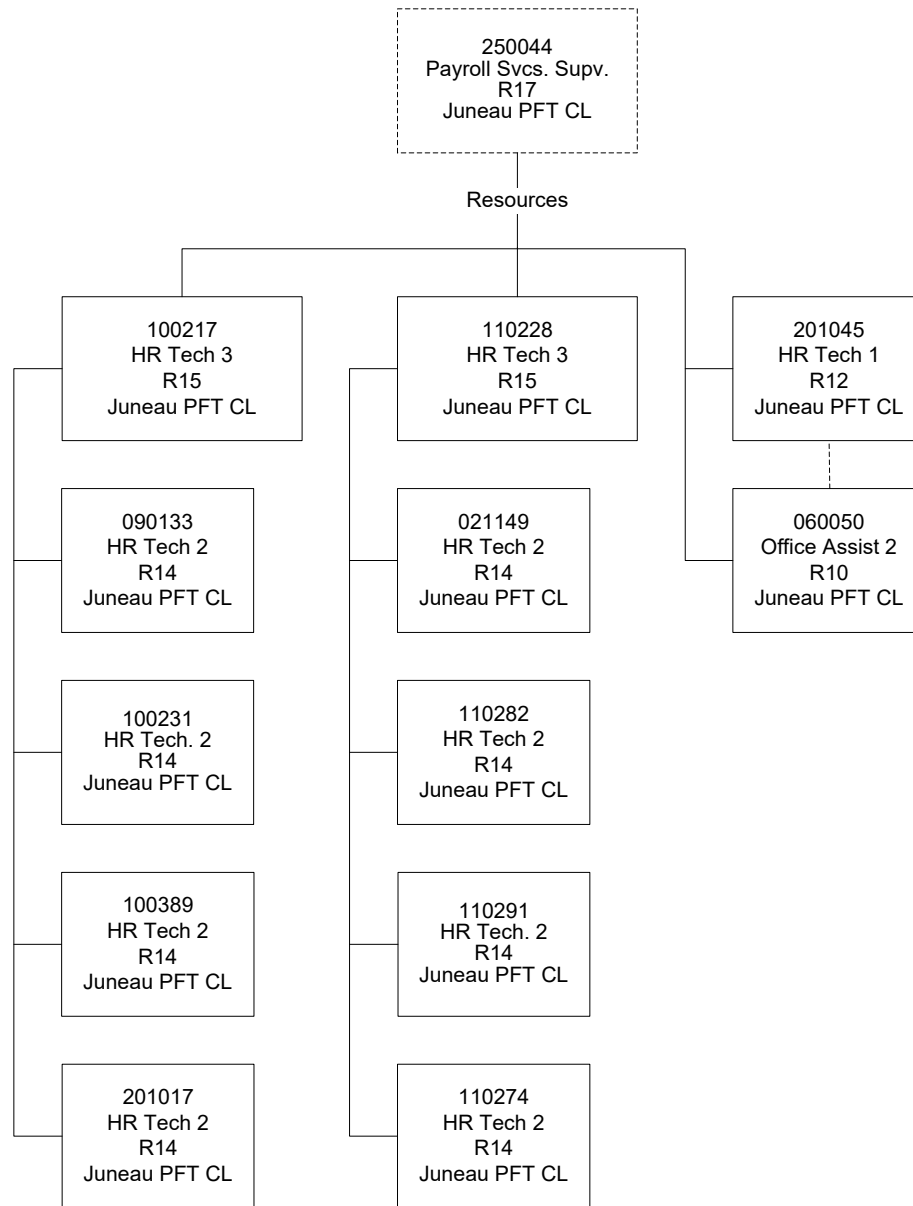












Department of Administration
 Component: Division of Finance (59)
 RDU: Centralized Admin Services (13)
 FY2026 Governor's Budget
 Position Totals: 126 PFT

124315
 Payroll Svcs. Supv.
 R17
 Juneau PFT CL

DOH/ FCS/ DOT&PF
 Juneau

041100
 Payroll Svcs. Supv.
 R17
 Anchorage PFT CL

DOH/ FCS/ DOT&PF
 Anchorage

