

State of Alaska FY2026 Governor's Operating Budget

Department of Administration Personnel Component Budget Summary

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska executive branch agencies.

Results

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

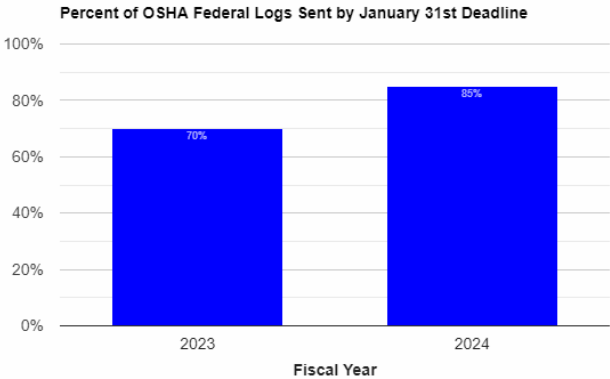
Core Services

- Recruitment and Re-employment.
- Classification Services.
- Learning and Development.
- Employee Relations.
- Absence Management.

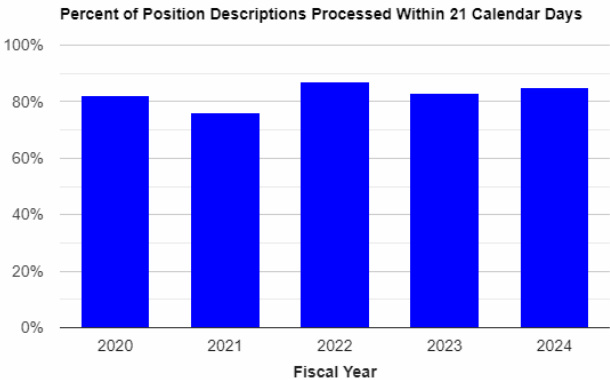
Measures by Core Service

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

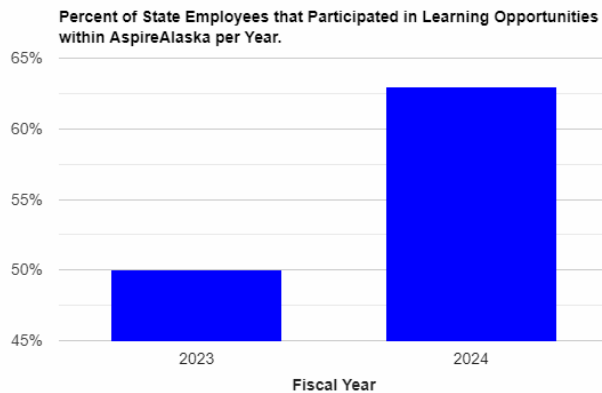
1. Recruitment and Re-employment.



2. Classification Services.



3. Learning and Development.



4. Employee Relations.

5. Absence Management.

Major Component Accomplishments in 2024

- In accordance with Alaska Statute 39.28.020(a)(12), the Equal Employment Opportunity Program published the annual Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government; this report provides an overview of female and racial/ethnic minority employee demographics in the 16 principal departments of the Executive Branch.
- The Academy for Supervisors 101 class is now being offered both in-person and virtually to cater to supervisors who prefer learning in-person while continuing our virtual sessions for supervisors across the State of Alaska.
- Classification Services completed 12 classification studies encompassing multiple job classifications and including hundreds of specific positions. Completed 12 position classification maintenance requests encompassing 29 job classes. Converted 56 job classes to competency based minimum qualifications.
- Issued the FY2023 workforce profile, a comprehensive data source for the State of Alaska employee statistics and facts.
- Classification Services processed 1,444 permanent position description changes as well as 471 new non-permanent and 148 exempt position descriptions.
- Employee Relations delivered comprehensive video and in person training sessions to Executive Branch department Human Resource staff to educate them on the significant ways they can reduce classified employee grievances, administer effective dispute resolution, as well as performance management techniques that can be shared with supervisors to minimize and deescalate conflict.

Key Component Challenges

Learning and Development – Engaging all State employees to use AspireAlaska as a consistent resource to expand knowledge and pursue growth in their careers. Managing the increasing requests for in-person supervisory training with a small number of staff.

Classification Services – Continuing to manage a consistent influx of classification study requests and individual position allocation change requests with limited staffing resources. Insufficient staffing levels inhibit classification study requests from being processed and finalized timely.

Director's Office – Lack of resources to do comprehensive planning to set strategic and tactical goals in personnel matters including reform of the Personnel Act.

Significant Changes in Results to be Delivered in FY2026

Full integration of the State of Alaska's new Strategic Recruitment software to enhance and personalize

recruiting for all Executive Branch positions. When completed, the Division of Personnel will work with stakeholders to analyze the Statewide Salary Study findings by job family and occupational group and provide implementation recommendations that account for the State's full classification outline and integrated pay plans.

Statutory and Regulatory Authority

AS 39.20	Compensation, Allowances, and Leave
AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 39.28	Equal Employment Opportunity Program
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
AS 44.21.020(1), (8)	Duties of Department
2 AAC 07	Personnel Rules
2 AAC 08	Leave Rules
8 AAC 97	Collective Bargaining Among Public Employees

Alaska Constitution, Art. XII, Sec. 6 Merit System

Contact Information
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Personnel Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	76	76	Annual Salaries	6,616,632
Part-time	0	0	COLA	7,088
Nonpermanent	0	0	Premium Pay	4,351
			Annual Benefits	4,552,481
			<i>Less 2.83% Vacancy Factor</i>	(316,152)
			Lump Sum Premium Pay	0
Totals	76	76	Total Personal Services	10,864,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Business Analyst 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Human Resource Consultant 1	9	0	8	0	17
Human Resource Consultant 2	11	0	12	0	23
Human Resource Consultant 3	1	0	0	0	1
Human Resource Consultant 4	4	0	3	0	7
Human Resource Consultant 5	5	0	1	0	6
Human Resource Consultant 6	1	0	1	0	2
Human Resource Technician 1	0	0	2	0	2
Human Resource Technician 2	5	0	4	0	9
Human Resource Technician 3	0	0	1	0	1
Office Assistant 1	0	0	2	0	2
Program Coordinator 2	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
Totals	38	0	38	0	76

Component Detail All Funds
Department of Administration

Component: Personnel (56)
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	9,118.0	9,714.9	9,723.6	10,645.9	10,864.4	10,864.4	218.5	2.1%
2000 Travel	12.1	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,608.5	2,437.0	2,437.0	2,050.9	2,050.9	2,050.9	0.0	0.0%
4000 Commodities	190.4	138.0	138.0	138.0	138.0	138.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,929.0	12,313.5	12,322.2	12,858.4	13,076.9	13,076.9	218.5	1.7%
Fund Sources:								
1004 Gen Fund (UGF)	606.1	468.3	468.3	1,004.5	1,017.3	1,017.3	12.8	1.3%
1007 I/A Rcpts (Other)	10,322.9	11,845.2	11,853.9	11,853.9	12,059.6	12,059.6	205.7	1.7%
Unrestricted General (UGF)	606.1	468.3	468.3	1,004.5	1,017.3	1,017.3	12.8	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10,322.9	11,845.2	11,853.9	11,853.9	12,059.6	12,059.6	205.7	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	74	74	74	76	76	76	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: Personnel (56)
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	12,313.5	9,714.9	23.6	2,437.0	138.0	0.0	0.0	0.0	74	0	0
1004 Gen Fund		468.3										
1007 I/A Rcpts		11,845.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$5.1												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$3.6												
Subtotal		12,322.2	9,723.6	23.6	2,437.0	138.0	0.0	0.0	0.0	74	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Two Human Resource Consultants from Labor Relations for Realignment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The following positions are transferred from Labor Relations to Personnel for realignment of positions location: Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau												
Transfer Authority from Labor Relations for Realignment												
	Trin	536.2	536.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		536.2										
Transfer personal services authority for realignment of positions locations. Full-time Division Director (022001), range 24, located in Juneau Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau Full-time Human Resource Consultant 6 (022108), range 24, located in Juneau Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau Full-time Administrative Operations Manager 1 (041018), range 22, located in Juneau												

Align Authority for Anticipated Expenditures

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Personnel (56)
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	
	LIT	0.0	386.1	0.0	-386.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		12,858.4	10,645.9	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	218.5	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1007 I/A Rcpts		205.7										
Salary, health and retirement increases: \$218.5												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$108.8												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.9												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$102.8												
Subtotal		13,076.9	10,864.4	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		13,076.9	10,864.4	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Personnel (56)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		12.1	23.6	23.6
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			12.1	23.6	23.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	7.8	17.4	17.4
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	1.1	1.4	1.4
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	3.2	3.4	3.4
2005	Moving Costs	Moving and relocation costs.	0.0	1.4	1.4

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,608.5	2,050.9	2,050.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,608.5	2,050.9	2,050.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	10.0	1.4	1.4
3001	Financial Services	Management and consulting services.	1.6	13.8	13.8
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation.	1.8	12.0	12.0
3003	Information Technology	Software licensing and maintenance, training, and consulting.	798.3	817.8	817.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.0	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	2.7	2.2	2.2
3007	Advertising and Promotions	Promote State of Alaska hiring opportunities.	0.8	1.2	1.2
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.2	1.2	1.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	2.8	2.5	2.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	1.7	4.7	4.7

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,608.5	2,050.9	2,050.9
3011	Other Services	State travel office booking fee. Miscellaneous services including website maintenance and copying/graphics. In FY2024 this total includes transfers of expenditures to Labor Relations.	-99.5	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Chief Information Officer (3139)	282.8	233.4	233.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	18.1	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	24.7	25.7	25.7
3019	Inter-Agency Storage	E&ED - Department-wide	8.8	6.5	6.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	2.6	3.4	3.4
3022	Inter-Agency Human Resources	Admin - Personnel (56)	55.2	60.0	60.0
3023	Inter-Agency Building Leases	Trans - Department-wide	298.2	492.0	492.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	2.5	2.8	2.8
3027	Inter-Agency Financial	Admin - Accounting (3134)	3.6	5.8	5.8
3027	Inter-Agency Financial	Admin - Finance (59)	44.3	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	1.1	1.1	1.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	63.2	153.0	153.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000 Services Detail Totals			1,608.5	2,050.9	2,050.9	
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	11.6	29.0	29.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	68.4	113.0	113.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Personnel (56)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		190.4	138.0	138.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			190.4	138.0	138.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	165.6	138.0	138.0
4011	Electrical	Electrical supplies.	24.0	0.0	0.0
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.8	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			10,609.9	11,853.9	12,059.6
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	56.3	63.5	65.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	9.5	12.0	14.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	6.9	7.0	8.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	143.0	145.5	152.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	5.7	4.0	5.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	80.3	71.5	75.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	4.4	3.5	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	94.5	97.7	101.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	13.4	17.5	16.4

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	113.0	139.5	145.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	4.4	4.0	4.9
5301 Inter-Agency Receipts	Admin - Personnel (56)	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	56.3	59.0	64.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	134.5	154.0	171.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	82.4	93.0	98.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	3.8	3.5	3.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	320.7	366.2	385.0
5301 Inter-Agency Receipts	Correct - Department-wide	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	1,308.2	1,386.0	1,400.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	179.4	204.3	215.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	321.5	362.2	378.0
5301 Inter-Agency Receipts	FCS - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	1,194.6	1,267.9	1,290.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	875.7	928.6	945.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts for the Americans with Disabilities Act (ADA) chargeback.	4.9	2.0	3.0
5301 Inter-Agency Receipts	Health - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	944.0	1,065.0	1,150.0
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	453.0	486.2	499.0
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	342.2	370.0	385.0
5301 Inter-Agency Receipts	Legis - Department-wide	RSA with Legislature for AspireAlaska licenses.	4.9	5.5	5.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	162.6	178.8	195.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	628.1	681.9	699.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	612.7	672.1	720.0
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	319.8	350.0	370.0
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback.	2,119.2	2,241.5	2,260.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Uncollectible revenue authorization and carry forward.	10.0	410.5	237.0
6004 Gen Fund (1004 Gen Fund)			0.8	0.8	0.0
6047 General Fund - Miscellaneous		General Fund - Miscellaneous.	0.8	0.8	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals	885.1	1,190.7	1,190.7
With Department of Administration	578.1	692.2	692.2
With Department of Education and Early Development	8.8	6.5	6.5
With Department of Transportation and Public Facilities	298.2	492.0	492.0

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.	282.8	233.4	233.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Core Services.	18.1	20.0	20.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	24.7	25.7	25.7
3019 Inter-Agency Storage	E&ED - Department-wide	Micrographic services provided by the Division of Archives.	8.8	6.5	6.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	2.6	3.4	3.4
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	55.2	60.0	60.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	298.2	492.0	492.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	2.5	2.8	2.8
3027 Inter-Agency Financial	Admin - Accounting (3134)	SSOA Accounts Payable and Travel chargeback.	3.6	5.8	5.8
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	44.3	45.0	45.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	1.1	1.1	1.1

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	63.2	153.0	153.0
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	11.6	29.0	29.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	68.4	113.0	113.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Personnel (56)
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
021029	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18C / D	12.0		76,217	0	0	55,538	131,755	0
022001	Division Director - Px	FT	A	XE	Juneau	N05	27N / O	12.0		173,625	7,088	0	95,039	275,752	137,876
022007	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18L	12.0		92,331	0	0	62,097	154,428	0
022013	Office Assistant 1	FT	A	KK	Juneau	205	8J	12.0		46,779	0	0	43,557	90,336	0
022015	Administrative Assistant 3	FT	A	KK	Juneau	205	15E / F	12.0		70,430	0	0	53,183	123,613	0
022016	Human Resource Technician 2	FT	A	KK	Juneau	205	14L	12.0		73,715	0	0	54,520	128,235	0
022032	Human Resource Consultant 1	FT	A	KK	Juneau	205	16J	12.0		79,435	0	0	56,848	136,283	0
022052	Human Resource Technician 2	FT	A	KK	Anchorage	200	14P / Q	12.0		82,286	0	0	58,008	140,294	0
022090	Human Resource Consultant 2	FT	A	KK	Juneau	205	18J	12.0		90,938	0	0	61,530	152,468	0
022096	Human Resource Consultant 5	FT	A	KK	Juneau	205	22N	12.0		134,763	0	0	79,366	214,129	107,065
022100	Human Resource Consultant 6	FT	A	KK	Anchorage	200	24M / N	12.0		143,048	0	0	82,738	225,786	0
022101	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20J	12.0		98,904	0	0	64,772	163,676	0
022108	Human Resource Consultant 6	FT	A	KK	Juneau	205	24R	12.0		175,406	0	0	95,877	271,283	135,642
022118	Office Assistant 1	FT	A	KK	Juneau	99	8O / P	12.0		55,502	0	0	47,107	102,609	0
022122	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22F / J	12.0		110,573	0	0	69,521	180,094	0
022135	Human Resource Consultant 2	FT	A	KK	Juneau	205	18D / E	12.0		84,653	0	0	58,972	143,625	0
022136	Human Resource Consultant 2	FT	A	KK	Juneau	205	18F / J	12.0		89,655	0	0	61,008	150,663	0
022137	Human Resource Consultant 4	FT	A	KK	Juneau	205	20O / P	12.0		122,514	0	0	74,381	196,895	0
022139	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16M / N	12.0		85,381	0	0	59,268	144,649	0
022140	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16F / J	12.0		73,674	0	0	54,503	128,177	0
022141	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18B / C	12.0		74,137	0	0	54,692	128,829	0
026313	Human Resource	FT	A	KK	Anchorage	200	22C / D	12.0		101,826	0	0	65,961	167,787	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Personnel (56)
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
029005	Consultant 5 Human Resource Consultant 2	FT	A	KK	Juneau	205	18J	12.0		90,938	0	0	61,530	152,468	0
029008	Human Resource Consultant 1	FT	A	KK	Juneau	205	16E / F	12.0		75,192	0	0	55,121	130,313	130,313
029012	Human Resource Consultant 1	FT	A	KK	Juneau	205	16C	12.0		69,118	0	0	52,649	121,767	0
030018	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18C / D	12.0		78,132	0	0	56,318	134,450	0
030020	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C	12.0		65,832	0	0	51,312	117,144	0
030179	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C / D	12.0		65,955	0	0	51,362	117,317	0
041018	Admn OPS Mgr 1	FT	A	KK	Juneau	205	22J	12.0		118,602	0	0	72,789	191,391	47,848
041019	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18D / E	12.0		78,596	0	0	56,506	135,102	0
051731	Human Resource Technician 3	FT	A	KK	Juneau	205	15K	12.0		76,440	0	0	55,629	132,069	0
052144	Program Coordinator 2	FT	A	GP	Anchorage	200	20L	12.0		103,740	0	0	61,293	165,033	0
057411	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20K	12.0		102,128	0	0	66,084	168,212	0
060015	Human Resource Consultant 2	FT	A	KK	Juneau	205	18J	12.0		90,938	0	0	61,530	152,468	0
060453	Human Resource Technician 1	FT	A	KK	Juneau	205	12F / J	12.0		60,029	0	0	48,950	108,979	0
060484	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C / D	12.0		68,143	0	0	52,252	120,395	0
060528	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16E / F	12.0		73,070	0	0	54,257	127,327	0
060531	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22M	12.0		124,301	0	0	75,108	199,409	0
062574	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19K / L	12.0		97,766	0	0	64,309	162,075	0
065136	Human Resource Consultant 2	FT	A	KK	Juneau	205	18M / N	12.0		100,797	0	0	65,542	166,339	0
065172	Human Resource Technician 2	FT	A	KK	Anchorage	200	14C	12.0		57,346	0	0	47,858	105,204	0
066112	Human Resource Technician 2	FT	A	KK	Juneau	205	14J	12.0		69,139	0	0	52,657	121,796	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Personnel (56)
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
071219	Human Resource Consultant 1	FT	A	KK	Juneau	205	16Q	12.0		99,341	0	0	64,950	164,291	0
071509	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C / D	12.0		66,568	0	0	51,611	118,179	0
071601	Training Specialist 2	FT	A	KK	Anchorage	200	18C	12.0		75,733	0	0	55,341	131,074	0
071604	Human Resource Technician 1	FT	A	KK	Juneau	205	12A	12.0		49,546	0	0	44,683	94,229	0
075671	Human Resource Consultant 1	FT	A	KK	Juneau	205	16K / L	12.0		83,235	0	0	58,395	141,630	0
081104	Human Resource Consultant 2	FT	A	KK	Juneau	205	18N / O	12.0		105,588	0	0	67,492	173,080	0
090010	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18C / D	12.0		78,242	0	0	56,362	134,604	0
090226	Human Resource Technician 2	FT	A	KK	Anchorage	200	14C / D	12.0		57,631	0	0	47,974	105,605	0
100233	Human Resource Consultant 1	FT	A	KK	Juneau	205	16E / F	12.0		75,367	0	0	55,192	130,559	0
100404	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16A / B	12.0		63,061	0	0	50,184	113,245	0
110222	Human Resource Consultant 2	FT	A	KK	Juneau	205	18J	12.0		90,938	0	0	61,530	152,468	0
110288	Human Resource Consultant 2	FT	A	KK	Juneau	205	18C	12.0		79,518	0	0	56,882	136,400	0
111064	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C / D	12.0		66,159	0	0	51,445	117,604	0
111722	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		55,847	0	0	47,248	103,095	0
121828	Human Resource Consultant 1	FT	A	KK	Juneau	205	16B / C	12.0		68,199	0	0	52,275	120,474	0
124205	Business Analyst 2	FT	A	KK	Juneau	205	20L / M	12.0		113,438	0	0	70,687	184,125	0
124300	Human Resource Consultant 2	FT	A	KK	Juneau	205	18M / N	12.0		102,947	0	0	66,417	169,364	0
124302	Human Resource Consultant 2	FT	A	KK	Juneau	205	18E / F	12.0		87,326	0	0	60,060	147,386	0
124305	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20C	12.0		86,486	0	0	59,718	146,204	0
124506	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18F	12.0		83,886	0	0	58,660	142,546	0
187053	Human Resource	FT	A	KK	Anchorage	200	20E / F	12.0		92,677	0	0	62,237	154,914	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Personnel (56)
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
187431	Consultant 4 Human Resource Consultant 2	FT	A	KK	Anchorage	200	18K / L	12.0		90,802	0	0	61,474	152,276	0
187654	Human Resource Consultant 4	FT	A	KK	Juneau	205	20M / N	12.0		116,929	0	0	72,108	189,037	0
201024	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22C	12.0		98,696	0	0	64,687	163,383	0
201025	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18D / E	12.0		79,219	0	0	56,760	135,979	0
201068	Human Resource Technician 2	FT	A	KK	Juneau	99	14P	12.0		84,572	0	0	58,939	143,511	0
212004	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18C / D	12.0		78,220	0	0	56,353	134,573	0
250059	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22E / F	12.0		105,654	0	0	67,519	173,173	0
250264	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18B / C	12.0		75,569	0	0	55,275	130,844	0
251243	Human Resource Consultant 1	FT	A	KK	Juneau	205	16F / J	12.0		79,019	0	0	56,679	135,698	0
253092	Human Resource Technician 2	FT	A	KK	Anchorage	200	14C / D	12.0		59,111	0	0	48,576	107,687	0
253097	Human Resource Technician 2	FT	A	KK	Juneau	205	14N / O	12.0		79,755	0	0	56,978	136,733	0
253102	Human Resource Consultant 2	FT	A	KK	Juneau	205	18D / E	12.0		84,764	0	0	59,017	143,781	0
253596	Human Resource Consultant 4	FT	A	KK	Juneau	205	20F / J	12.0		100,595	0	4,351	67,231	172,177	0
													Total Salary Costs:	6,616,632	
													Total COLA:	7,088	
													Total Premium Pay:	4,351	
													Total Benefits:	4,552,481	
													Total Pre-Vacancy:	11,180,552	
													Minus Vacancy Adjustment of 2.83%:	(316,152)	
													Total Post-Vacancy:	10,864,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,864,400	
		Total Positions	New	Deleted											
Full Time Positions:		76	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		76	0	0											
Total Component Months:		912.0													

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	558,743	542,943	5.00%
1007 Interagency Receipts	10,621,809	10,321,457	95.00%
Total PCN Funding:	11,180,552	10,864,400	100.00%

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Department of Administration

Personnel (56)
RDU: Centralized Admin Services (13)
FY2026 Governor's Budget
Position Totals: 76 PFT
Director's Office

022001
Division Director
R27-Juneau-PX

Administrative Support

187654
HR Consultant 4
R20-Juneau-CL

124205
Business Analyst 2
R20-Juneau-CL

041018
Admin Ops
Manager 1
R22-Juneau-CL

022015
Admin Assistant 3
R15-Juneau-CL

060531
HR Consultant 5
R22-Anchorage-CL

Classification
See attached sheets

022100
HR Consultant 6
R24-Anchorage-CL

022122
HR Consultant 5
R22-Anchorage-CL

Learning &
Development
See attached sheets

201024
HR Consultant 5
R22-Anchorage-CL

Equal Employment
Opportunity See
attached sheets

187053
HR Consultant 4
R20-Anchorage-CL

Workforce Services
See attached sheets

022108
HR Consultant 6
R24-Juneau-CL

Director's Office Human
Resource Support Team

022096
HR Consultant 5
R22-Juneau-CL

029008
HR Consultant 1
R16-Juneau-CL

250059
HR Consultant 5
R22-Anchorage-CL

Employee Relations
See attached sheets

Employee
Planning &
Information
Center

110222
HR Consultant 2
R18-Juneau-CL

071219
HR Consultant 1
R16-Juneau-CL

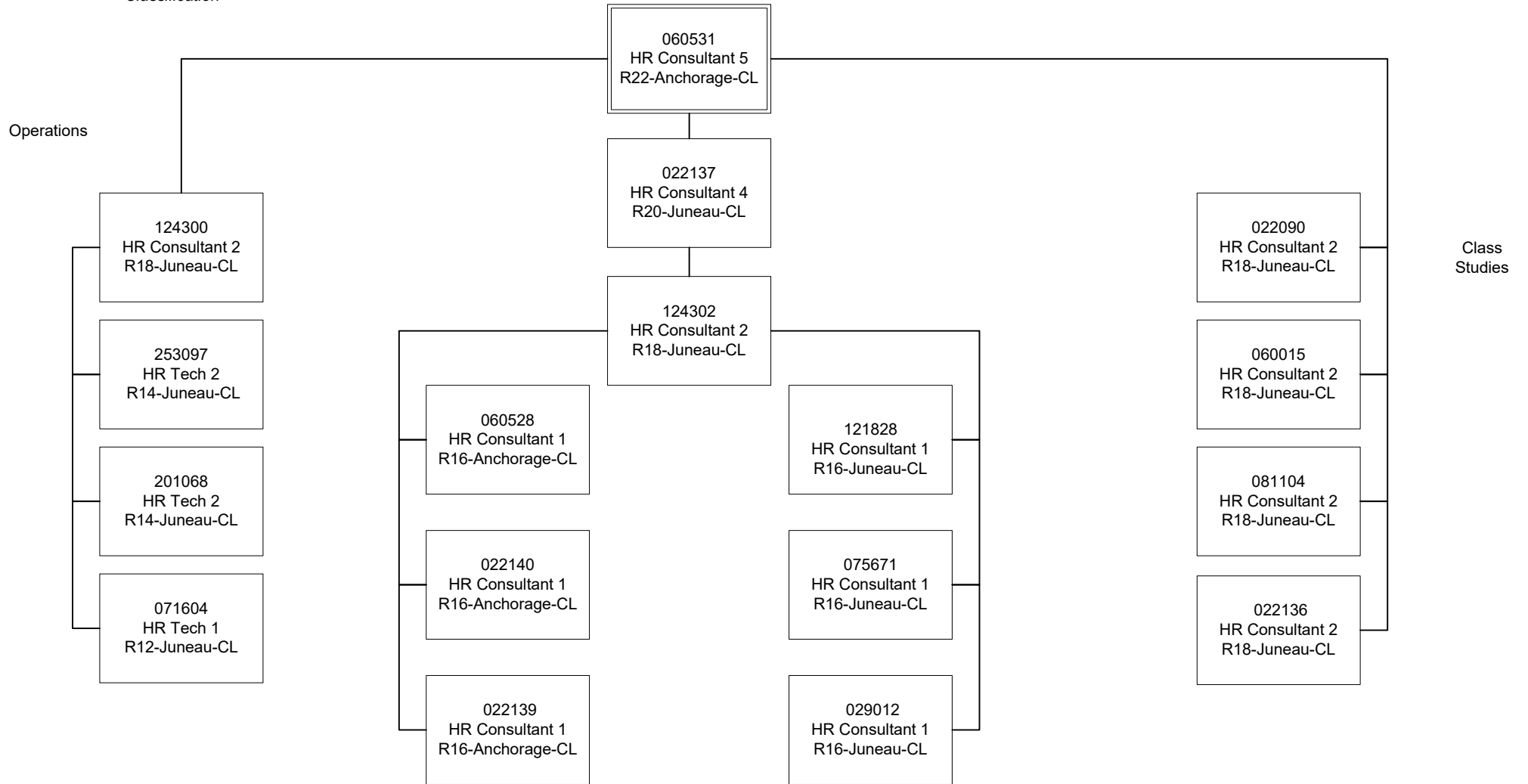
022013
Office Asst 1
R8-Juneau-CL

060453
HR Tech 1
R12-Juneau-CL

022118
Office Asst 1
R8-Juneau-CL

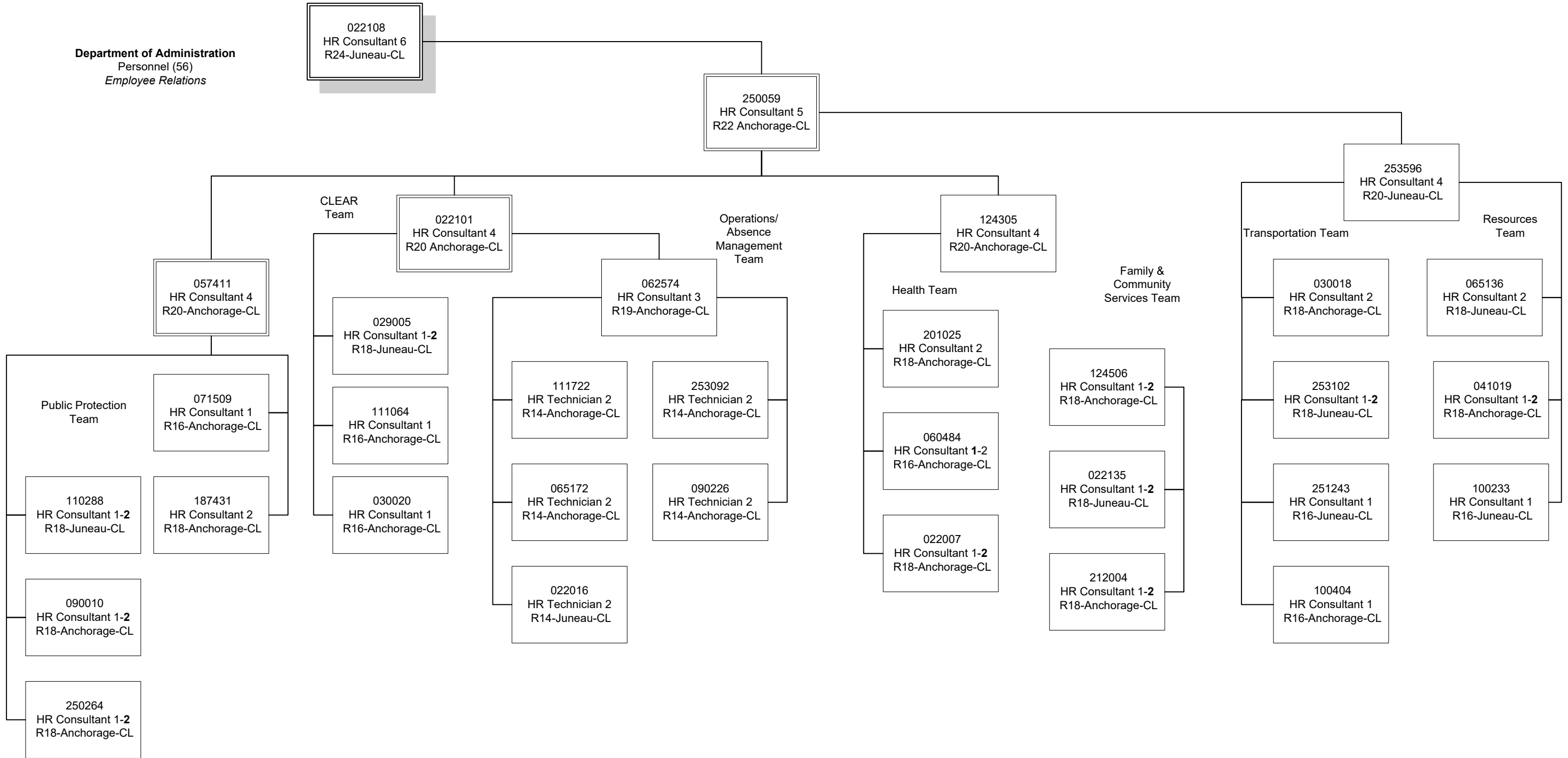
Department of Administration

Personnel (56)
Classification



Individual Allocations

Department of Administration
Personnel (56)
Employee Relations



Department of Administration
Personnel (56)
*Learning & Development, Equal
Employment Opportunity, and Workforce
Services*

Workforce
Services

Learning and
Development

Equal Employment
Opportunity

State Americans with
Disabilities Act
Coordinator

