

State of Alaska FY2012 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.

Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor Relations

Results at a Glance

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

END RESULT A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.

- In FY2010 6.6% of Supervisory Unit and Partially Exempt supervisors and managers attended either the Academy for Supervisors (AFSU) or Introduction to Supervision.

Major Activities to Advance Strategies

- Identify and implement "best practices" in standard human resource activities
- Streamline online recruitment system for applicants and hiring managers
- Deliver comprehensive supervisory training to all new supervisors within the probationary period

Key Component Challenges

In an effort to ensure human resource services are provided through a structure designed to provide services at an optimum level a human resources structure review was completed by EquaTerra in September, 2009. During FY2011 and FY2012 a staggered implementation of the business partner concept will be pursued. The division will continue to work toward improving services in all functional areas, developing best practices, and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch.

In the functional area of classification, the division embarks on at least one large classification study each fiscal year in addition to several studies of a smaller scope. Currently, the juvenile justice officer/superintendent and biologist studies are underway in addition to 5 smaller studies. The division expects to begin another 4 studies during FY2011. Additionally, the division will begin to consolidate job classifications to prepare for the implementation of a new classification system for which funding is being sought.

With the implementation of the 2010 Affirmative Action Plan the division will work to increase the recruitment and retention of underrepresented groups.

Significant Changes in Results to be Delivered in FY2012

Dependent on implementation decisions recommended through the Human Resources Structure Review, the way in which services are delivered may change.

Major Component Accomplishments in 2010

- Completed 11 classification studies encompassing 21 job classifications and 493 positions.
- Issued the 2010 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- Drafted the 2010 Executive Branch Affirmative Action Plan which was implemented on September 7, 2010.
- Developed and implemented a course titled The Three-Dimensional Interview and updated an additional 7 courses.
- Participated in the development of business rules as part of the implementation process for the time and attendance solution: Alaska Statewide System for Employee Time (ASSET).
- Continued to populate/update the Personnel and Leave Sections of the Alaska Administrative Manual.

Statutory and Regulatory Authority

AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 44.21.020(1),(8)	Duties of Department
AS 39.28	Office of Equal Employment Opportunity
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
2 AAC 07	Personnel Rules
2 AAC 08	Leave Rules
2 AAC 10	Collective Bargaining Among Public Employees
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information

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**Personnel
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,824.9	13,678.2	14,655.2
72000 Travel	70.9	119.9	119.9
73000 Services	2,251.7	2,303.1	2,074.6
74000 Commodities	149.0	201.6	201.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,296.5	16,302.8	17,051.3
Funding Sources:			
1004 General Fund Receipts	1,045.3	1,843.3	2,591.8
1007 Inter-Agency Receipts	13,966.4	14,459.5	14,459.5
1061 Capital Improvement Project Receipts	284.8	0.0	0.0
Funding Totals	15,296.5	16,302.8	17,051.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Interagency Receipts	51015	574.7	0.0	0.0
Unrestricted Fund	68515	632.5	0.0	0.0
Unrestricted Total		1,207.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	13,966.4	14,459.5	14,459.5
Capital Improvement Project Receipts	51200	284.8	0.0	0.0
Restricted Total		14,251.2	14,459.5	14,459.5
Total Estimated Revenues		15,458.4	14,459.5	14,459.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,843.3	0.0	14,459.5	0.0	16,302.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	94.8	0.0	653.7	0.0	748.5
-Correct Unrealizable Fund Sources for Personal Services Increases	653.7	0.0	-653.7	0.0	0.0
FY2012 Governor	2,591.8	0.0	14,459.5	0.0	17,051.3

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	174	174	Annual Salaries	9,750,176
Part-time	2	2	COLA	4,048
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	5,996,735
			<i>Less 6.96% Vacancy Factor</i>	<i>(1,095,759)</i>
			Lump Sum Premium Pay	0
Totals	182	182	Total Personal Services	14,655,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	1	0	0	0	1
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	6	0	6
Human Resource Manager I	1	0	5	0	6
Human Resource Manager II	0	0	1	0	1
Human Resource Specialist I	6	0	21	0	27
Human Resource Specialist II	7	0	15	0	22
Human Resource Specialist III	1	0	9	0	10
Human Resource Technician I	1	0	13	0	14
Human Resource Technician II	7	0	46	0	53
Human Resource Technician III	2	0	10	0	12
Office Assistant I	2	0	5	0	7
Office Assistant II	2	0	9	0	11
Payroll Specialist II	0	0	1	0	1
Student Intern I	0	0	3	0	3
Training Specialist II	2	0	0	0	2
Training Specialist III	1	0	0	0	1
Totals	33	0	149	0	182

Component Detail All Funds
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,824.9	14,137.9	14,141.6	13,678.2	14,655.2	977.0	7.1%
72000 Travel	70.9	134.5	134.5	119.9	119.9	0.0	0.0%
73000 Services	2,251.7	1,810.4	1,810.4	2,303.1	2,074.6	-228.5	-9.9%
74000 Commodities	149.0	216.3	216.3	201.6	201.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	748.5	4.6%
Fund Sources:							
1004 Gen Fund	1,045.3	1,841.6	1,843.3	1,843.3	2,591.8	748.5	40.6%
1007 I/A Rcpts	13,966.4	14,457.5	14,459.5	14,459.5	14,459.5	0.0	0.0%
1061 CIP Rcpts	284.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,045.3	1,841.6	1,843.3	1,843.3	2,591.8	748.5	40.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,251.2	14,457.5	14,459.5	14,459.5	14,459.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	178	177	177	174	174	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	5	5	5	6	6	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,299.1	14,137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
1004 Gen Fund		1,841.6										
1007 I/A Rcpts		14,457.5										
ADN 02-11-0012 Personnel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		2.0										
: \$3.7 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
	Subtotal	16,302.8	14,141.6	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0051 Transfer PCN's 02-9001 & 12-4205 from Div of Personnel to Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transferring PCN 12-4205 Analyst Programmer III and PCN 02-9001 Analyst Programmer IV to Enterprise Technology Services for operational efficiencies.												
ADN 02-11-0039 LIT to move auth to adhere to vacancy guidelines and anticipated expenditures												
	LIT	0.0	-463.4	-14.6	492.7	-14.7	0.0	0.0	0.0	0	0	0
To enable the Division to adhere to vacancy guidelines this line item transfer moves authorization from personal services to other line items to reflect anticipated expenditures.												
ADN 02-10-0049 Transfer PCN 02-2108 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position was originally located in Juneau. The duty station was changed to Anchorage to ensure onsite management in the Anchorage office. A Human Resource Manager position was filled in Anchorage and now provides the necessary oversight. The duty station for this position was re-evaluated and determined that the roles of this position should be filled in Juneau. Approved by OMB 12/28/09.												
ADN 02-10-0084 New PCN 02-N10012 LTNP HR Specialist III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establishing new LTNP HR Specialist III was approved by OMB 5/19/10 to serve as liaison between the ASSET team and the Division of Personnel.												

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	
ADN-02-11-0053 Transfer PCN 11-0224 Analyst Programmer from Div of Personnel to Div of Finance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferring PCN 11-0224 Analyst Programmer from Division of Personnel to Division of Finance for operational efficiencies.												
Subtotal		16,302.8	13,678.2	119.9	2,303.1	201.6	0.0	0.0	0.0	174	2	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from Contractual to Personal Services for Vacancy Guidelines												
	LIT	0.0	228.5	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2012 Personal Services increases												
	SalAdj	748.5	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.8										
1007 I/A Rcpts		653.7										
This change record includes the following personal services increases: : \$748.5												
Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$317.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Confidential Employees Association (KK) FY 12 COLA increases : \$233.9												
Non-Covered Employees FY 12 COLA increases : \$3.8												
Confidential Employees Association Geographic Differential for KK : \$192.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.7										

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	
1007 I/A Rcpts		-653.7										
<p>A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.</p>												
	Totals	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
01-351X	Human Resource Specialist II	FT	A	KK	Juneau	202	18K / L	12.0		74,292	0	0	40,988	115,280	17,292
02-1008	Human Resource Specialist II	FT	A	KK	Juneau	202	18L	12.0		75,780	0	0	41,507	117,287	17,593
02-1009	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		47,610	0	0	31,698	79,308	11,896
02-1010	Human Resource Technician I	FT	1	KK	Juneau	202	12D / E	12.0		42,856	0	0	30,042	72,898	10,935
02-1012	Human Resource Specialist I	FT	A	KK	Juneau	202	16A / B	12.0		50,568	0	0	32,728	83,296	12,494
02-1029	Human Resource Specialist I	FT	A	KK	Anchorage	200	16J / K	12.0		61,510	0	0	36,538	98,048	14,707
02-1031	Office Assistant II	FT	A	KK	Juneau	202	10F / J	12.0		39,792	0	0	28,976	68,768	10,315
02-1043	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		47,127	0	0	31,530	78,657	11,799
02-1081	Human Resource Technician II	FT	A	KK	Juneau	202	14A / B	12.0		44,296	0	0	30,544	74,840	11,226
02-1149	Human Resource Technician II	FT	A	KK	Juneau	202	14B / C	12.0		45,906	0	0	31,104	77,010	11,552
02-1508	Human Resource Technician II	FT	A	KK	Juneau	202	14F	12.0		51,588	0	0	33,083	84,671	12,701
02-2001	Division Director	FT	A	XE	Juneau	AA	27J	6.0	**	58,650	1,582	0	27,922	88,154	13,223
02-2007	Human Resource Specialist I	FT	A	KK	Juneau	202	16B / C	12.0		53,095	0	0	33,608	86,703	13,006
02-2013	Office Assistant I	FT	1	KK	Juneau	202	8B / C	12.0		31,639	0	0	26,137	57,776	8,666
02-2015	Administrative Assistant II	FT	A	KK	Juneau	202	14D / E	12.0		49,214	0	0	32,256	81,470	12,221
02-2016	Human Resource Technician I	FT	A	KK	Juneau	202	12F / J	12.0		45,414	0	0	30,933	76,347	11,452
02-2020	Accounting Clerk	FT	A	KK	Juneau	202	10A / B	12.0		34,875	0	0	27,263	62,138	9,321
02-2032	Human Resource Specialist I	FT	A	KK	Juneau	202	16J / K	12.0		62,640	0	0	36,931	99,571	14,936
02-2033	Human Resource Manager I	FT	A	KK	Juneau	202	22L / M	12.0		99,595	0	0	49,799	149,394	22,409
02-2034	Human Resource Technician I	PT	A	KK	Juneau	202	12C	5.0		16,924	0	0	9,043	25,967	3,895
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12J / K	12.0		47,114	0	0	31,525	78,639	11,796
02-2090	Human Resource Specialist III	FT	A	KK	Juneau	202	20A / B	12.0		66,496	0	0	38,274	104,770	15,716
02-2099	Training Specialist II	FT	1	KK	Anchorage	200	18A / B	12.0		57,440	0	0	35,121	92,561	13,884

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: FY2012 Governor (8665)
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	GF Amount
02-2100	Human Resource Manager I	FT	A	KK	Juneau	202	22L / M	12.0		102,540	0	0	50,824	153,364	23,005
02-2101	Human Resource Specialist III	FT	A	KK	Juneau	202	20D / E	12.0		73,968	0	0	40,876	114,844	17,227
02-2108	Human Resource Manager II	FT	A	KK	Juneau	202	23J / K	12.0		99,770	0	0	49,860	149,630	22,445
02-2118	Office Assistant I	FT	1	KK	Juneau	202	8E / F	12.0		34,020	0	0	26,966	60,986	9,148
02-2120	Human Resource Manager I	FT	A	KK	Juneau	202	22L	12.0		98,820	0	0	49,529	148,349	22,252
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18O / P	12.0		84,652	0	0	44,596	129,248	19,387
02-3202	Human Resource Specialist II	FT	A	KK	Juneau	202	18C / D	12.0		62,770	0	0	36,977	99,747	14,962
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14D / E	12.0		47,636	0	0	31,707	79,343	11,902
02-8073	Human Resource Specialist III	FT	A	KK	Juneau	202	20A / B	12.0		67,640	0	0	38,672	106,312	15,947
02-9005	Human Resource Specialist II	FT	A	KK	Juneau	202	18F	12.0		67,848	0	0	38,745	106,593	15,989
02-9011	Human Resource Specialist III	FT	A	KK	Juneau	202	20E / F	12.0		77,124	0	0	41,975	119,099	17,865
02-9012	Human Resource Specialist I	FT	A	KK	Juneau	202	16D / E	12.0		55,829	0	0	34,560	90,389	13,558
02-IN0901	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		13,736	305	0	1,519	15,560	2,334
02-IN0902	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		16,306	362	0	1,803	18,471	2,771
02-IN0903	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		25,955	577	0	2,871	29,403	4,411
02-IN0905	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		29,055	645	0	3,213	32,913	4,937
02-N08033	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		25,955	577	0	2,871	29,403	4,411
02-N10012	Human Resource Specialist III	NP	N	KK	Juneau	202	20D	12.0		72,528	0	0	24,418	96,946	14,542
03-0018	Human Resource Specialist I	FT	1	KK	Juneau	202	16C / D	12.0		53,568	0	0	33,772	87,340	13,101
03-0161	Human Resource Technician II	FT	A	KK	Juneau	202	14B / C	12.0		45,840	0	0	31,081	76,921	11,538
03-0179	Human Resource Specialist II	FT	A	KK	Juneau	202	18A / B	12.0		58,170	0	0	35,375	93,545	14,032
03-1117	Human Resource Manager I	FT	A	KK	Anchorage	200	22D / E	12.0		83,528	0	0	44,204	127,732	19,160
04-1018	Administrative Officer I	FT	A	KK	Juneau	202	17A	9.0	**	40,617	0	0	25,483	66,100	9,915
04-1019	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		44,850	0	0	30,737	75,587	11,338
04-1085	Human Resource Technician III	FT	A	KK	Juneau	202	15F / J	12.0		55,508	0	0	34,448	89,956	13,493

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
04-1100	Hr Technical Services Supv	FT	A	KK	Juneau	202	17D / E	12.0		59,598	0	0	35,872	95,470	14,321
04-1142	Human Resource Specialist	FT	A	KK	Juneau	202	16E / F	12.0		58,508	0	0	35,492	94,000	14,100
04-4010	Human Resource Technician II	FT	1	KK	Juneau	202	14C / D	12.0		47,817	0	0	31,770	79,587	11,938
05-1311	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		45,972	0	0	31,127	77,099	11,565
05-1731	Human Resource Technician I	FT	1	KK	Juneau	202	12C / D	12.0		40,947	0	0	29,378	70,325	10,549
05-7010	Human Resource Specialist	FT	A	KK	Juneau	202	16A / B	12.0		50,646	0	0	32,755	83,401	12,510
05-7167	Human Resource Specialist	FT	1	KK	Juneau	202	16C / D	12.0		54,996	0	0	34,270	89,266	13,390
05-7411	Human Resource Specialist	FT	A	KK	Juneau	202	16J / K	12.0		63,408	0	0	37,199	100,607	15,091
06-0008	Human Resource Specialist	FT	A	KK	Anchorage	200	16A / B	12.0		50,041	0	0	32,544	82,585	12,388
06-0009	Office Assistant I	FT	A	KK	Juneau	202	8F / J	12.0		34,975	0	0	27,298	62,273	9,341
06-0015	Human Resource Specialist II	FT	1	KK	Juneau	202	18B / C	12.0		61,083	0	0	36,389	97,472	14,621
06-0018	Human Resource Specialist II	FT	A	KK	Anchorage	200	18L / M	12.0		77,076	0	0	41,958	119,034	17,855
06-0041	Human Resource Technician I	FT	A	KK	Juneau	202	12B / C	12.0		39,575	0	0	28,900	68,475	10,271
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		35,316	0	0	27,417	62,733	9,410
06-0050	Office Assistant I	FT	1	KK	Anchorage	200	8A / B	12.0		30,334	0	0	25,682	56,016	8,402
06-0064	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		59,724	0	0	35,916	95,640	14,346
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15M	12.0		62,760	0	0	36,973	99,733	14,960
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14N	12.0		60,804	0	0	36,292	97,096	14,564
06-0082	Human Resource Technician II	FT	A	KK	Juneau	202	14B / C	12.0		45,972	0	0	31,127	77,099	11,565
06-0107	Human Resource Specialist II	FT	A	KK	Anchorage	200	18J	12.0		69,012	0	0	39,150	108,162	16,224
06-0451	Human Resource Technician II	FT	A	KK	Juneau	202	14B / C	12.0		46,368	0	0	31,265	77,633	11,645

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
06-0452	Human Resource Technician II	FT	1	KK	Juneau	202	14A / B	12.0		44,723	0	0	30,693	75,416	11,312
06-0453	Human Resource Technician I	FT	1	KK	Juneau	202	12B / C	12.0		39,905	0	0	29,015	68,920	10,338
06-0484	Human Resource Specialist II	FT	A	KK	Juneau	202	18B / C	12.0		60,258	0	0	36,102	96,360	14,454
06-0514	Human Resource Specialist II	FT	A	KK	Juneau	202	18C / D	12.0		62,680	0	0	36,945	99,625	14,944
06-0521	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		46,989	0	0	31,482	78,471	11,771
06-0522	Human Resource Technician I	FT	A	KK	Juneau	202	12B / C	12.0		39,685	0	0	28,938	68,623	10,294
06-0527	Office Assistant II	FT	A	KK	Juneau	202	10C / D	12.0		36,407	0	0	27,797	64,204	9,631
06-0528	Human Resource Specialist I	FT	A	KK	Juneau	202	16F	12.0		59,268	0	0	35,757	95,025	14,254
06-0531	Human Resource Specialist II	FT	1	KK	Juneau	202	18C / D	12.0		62,949	0	0	37,039	99,988	14,998
06-6112	Human Resource Technician II	FT	1	KK	Juneau	202	14F	12.0		51,588	0	0	33,083	84,671	12,701
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		50,426	0	0	32,678	83,104	12,466
06-6158	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		46,575	0	0	31,337	77,912	11,687
07-1219	Human Resource Specialist I	FT	A	KK	Juneau	202	16E / F	12.0		58,170	0	0	35,375	93,545	14,032
07-1502	Human Resource Technician II	FT	A	KK	Juneau	202	14L / M	12.0		59,422	0	0	35,811	95,233	14,285
07-1510	Human Resource Specialist II	FT	A	KK	Juneau	202	18J / K	12.0		73,032	0	0	40,550	113,582	17,037
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20L	12.0		84,804	0	0	44,649	129,453	19,418
07-1603	Human Resource Technician III	FT	A	KK	Juneau	202	15B / C	12.0		49,284	0	0	32,281	81,565	12,235
07-1604	Office Assistant II	FT	A	KK	Juneau	202	10B / C	12.0		36,024	0	0	27,664	63,688	9,553
07-1605	Human Resource Specialist I	FT	A	KK	Juneau	202	16L	12.0		66,180	0	0	38,164	104,344	15,652
07-1606	Hr Technical Services Supv I	FT	A	KK	Juneau	202	17B / C	12.0		56,825	0	0	34,906	91,731	13,760
07-5671	Human Resource Specialist I	FT	A	KK	Juneau	202	16F / J	12.0		60,933	0	0	36,337	97,270	14,591

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
08-1102	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		47,817	0	0	31,770	79,587	11,938
08-1104	Human Resource Specialist I	FT	A	KK	Juneau	202	16A / B	12.0		50,568	0	0	32,728	83,296	12,494
08-1106	Human Resource Technician III	FT	A	KK	Juneau	202	15C / D	12.0		51,431	0	0	33,028	84,459	12,669
08-1118	Human Resource Technician I	FT	1	KK	Juneau	202	12D / E	12.0		42,160	0	0	29,800	71,960	10,794
08-1120	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		46,236	0	0	31,219	77,455	11,618
09-0010	Human Resource Specialist I	FT	A	KK	Anchorage	200	16M	12.0		67,320	0	0	38,561	105,881	15,882
09-0133	Human Resource Technician II	FT	A	KK	Juneau	202	14E / F	12.0		51,431	0	0	33,028	84,459	12,669
10-0203	Human Resource Technician II	PT	1	KK	Juneau	202	14B	5.0		18,663	0	0	12,798	31,461	4,719
10-0208	Human Resource Technician III	FT	A	KK	Juneau	202	15D / E	12.0		52,684	0	0	33,465	86,149	12,922
10-0217	Human Resource Technician III	FT	1	KK	Juneau	202	15D / E	12.0		53,095	0	0	33,608	86,703	13,006
10-0230	Office Assistant I	FT	1	KK	Anchorage	200	8B / C	12.0		30,486	0	0	25,735	56,221	8,433
10-0231	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		45,972	0	0	31,127	77,099	11,565
10-0233	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A / B	12.0		50,118	0	0	32,571	82,689	12,403
10-0238	Human Resource Technician II	FT	1	KK	Anchorage	200	14E / F	12.0		48,886	0	0	32,142	81,028	12,154
10-0258	Human Resource Technician II	FT	A	KK	Juneau	202	14B / C	12.0		45,048	0	0	30,806	75,854	11,378
10-0388	Payroll Specialist II	FT	A	KK	Juneau	202	18K / L	12.0		74,177	0	0	40,948	115,125	17,269
10-0389	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		46,236	0	0	31,219	77,455	11,618
10-0404	Human Resource Specialist I	FT	1	KK	Juneau	202	16B / C	12.0		53,027	0	0	33,584	86,611	12,992
11-0222	Human Resource Specialist I	FT	A	KK	Juneau	202	16D / E	12.0		57,157	0	0	35,022	92,179	13,827
11-0228	Human Resource Technician III	FT	A	KK	Juneau	202	15D / E	12.0		52,684	0	0	33,465	86,149	12,922
11-0230	Human Resource	FT	A	KK	Juneau	202	14D / E	12.0		48,724	0	0	32,086	80,810	12,122

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
11-0272	Technician II Human Resource	FT	A	KK	Juneau	202	12J	12.0		46,464	0	0	31,299	77,763	11,665
11-0274	Technician I Human Resource	FT	A	KK	Juneau	202	14D / E	12.0		49,704	0	0	32,427	82,131	12,320
11-0282	Technician II Human Resource	FT	1	KK	Juneau	202	14C / D	12.0		46,782	0	0	31,409	78,191	11,729
11-0288	Technician II Human Resource Specialist	FT	A	KK	Anchorage	200	16B / C	12.0		51,853	0	0	33,175	85,028	12,754
11-0289	Human Resource Technician III	FT	A	KK	Juneau	202	15B / C	12.0		48,514	0	0	32,013	80,527	12,079
11-0291	Human Resource Technician II	FT	A	KK	Juneau	202	14A / B	12.0		43,991	0	0	30,438	74,429	11,164
11-0296	Office Assistant II Human Resource	FT	A	KK	Juneau	202	10E / F	12.0		39,206	0	0	28,772	67,978	10,197
11-5307	Human Resource Technician II	FT	1	KK	Juneau	202	14D / E	12.0		48,724	0	0	32,086	80,810	12,122
12-1828	Human Resource Specialist I	FT	A	KK	Juneau	202	16C / D	12.0		55,080	0	0	34,299	89,379	13,407
12-4300	Human Resource Specialist II	FT	1	KK	Juneau	202	18A / B	12.0		59,015	0	0	35,669	94,684	14,203
12-4301	Human Resource Specialist II	FT	A	KK	Juneau	202	18F / J	12.0		68,802	0	0	39,077	107,879	16,182
12-4302	Human Resource Specialist I	FT	A	KK	Juneau	202	16M / N	12.0		70,911	0	0	39,811	110,722	16,608
12-4305	Human Resource Specialist II	FT	A	KK	Juneau	202	18E / F	12.0		67,640	0	0	38,672	106,312	15,947
12-4306	Human Resource Technician II	FT	A	KK	Juneau	202	14F / J	12.0		51,749	0	0	33,139	84,888	12,733
12-4308	Human Resource Technician II	FT	1	KK	Juneau	202	14C / D	12.0		47,472	0	0	31,650	79,122	11,868
12-4315	Hr Technical Services Supv I	FT	A	KK	Juneau	202	17A / B	12.0		54,996	0	0	34,270	89,266	13,390
12-4409	Human Resource Technician I	FT	1	KK	Juneau	202	12B / C	12.0		39,960	0	0	29,034	68,994	10,349
18-7053	Human Resource Manager I	FT	A	KK	Juneau	202	22J / K	12.0		95,256	0	0	48,288	143,544	21,532
18-7404	Human Resource Specialist I	FT	A	KK	Juneau	202	16B / C	12.0		53,095	0	0	33,608	86,703	13,006
18-7431	Human Resource Specialist II	FT	A	KK	Juneau	202	18A / B	12.0		59,268	0	0	35,757	95,025	14,254

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
18-7462	Human Resource Manager I	FT	A	KK	Juneau	202	22D / E	12.0		84,528	0	0	44,553	129,081	19,362
18-7539	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		46,236	0	0	31,219	77,455	11,618
18-7628	Human Resource Technician III	FT	A	KK	Juneau	202	15K / L	12.0		59,844	0	0	35,958	95,802	14,370
18-7654	Human Resource Specialist III	FT	A	KK	Juneau	202	20F	12.0		77,472	0	0	42,096	119,568	17,935
20-0003	Human Resource Technician II	FT	A	KK	Juneau	202	14A / B	12.0		43,991	0	0	30,438	74,429	11,164
20-1012	Office Assistant II	FT	A	KK	Juneau	202	10C / D	12.0		36,152	0	0	27,708	63,860	9,579
20-1013	Human Resource Technician II	FT	A	KK	Juneau	202	14J / K	12.0		55,536	0	0	34,458	89,994	13,499
20-1016	Human Resource Technician II	FT	A	KK	Juneau	202	14A / B	12.0		44,723	0	0	30,693	75,416	11,312
20-1017	Human Resource Technician II	FT	A	KK	Juneau	202	14K	12.0		55,536	0	0	34,458	89,994	13,499
20-1020	Hr Technical Services Supv I	FT	A	KK	Juneau	202	17F / J	12.0		64,184	0	0	37,469	101,653	15,248
20-1024	Human Resource Specialist III	FT	A	KK	Anchorage	200	20E / F	12.0		73,678	0	0	40,775	114,453	17,168
20-1025	Human Resource Specialist II	FT	A	KK	Anchorage	200	18A / B	12.0		58,021	0	0	35,323	93,344	14,002
20-1026	Human Resource Specialist I	FT	A	KK	Juneau	202	16C / D	12.0		53,484	0	0	33,743	87,227	13,084
20-1029	Human Resource Specialist III	FT	A	KK	Juneau	202	20K / L	12.0		85,196	0	0	44,785	129,981	19,497
20-1042	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		45,048	0	0	30,806	75,854	11,378
20-1045	Human Resource Technician I	FT	1	KK	Juneau	202	12C / D	12.0		41,111	0	0	29,435	70,546	10,582
20-1046	Human Resource Technician III	FT	A	KK	Juneau	202	15F	12.0		55,248	0	0	34,357	89,605	13,441
20-1068	Human Resource Technician II	FT	A	KK	Juneau	202	14F	12.0		51,588	0	0	33,083	84,671	12,701
20-1070	Office Assistant II	FT	A	KK	Juneau	202	10E / F	12.0		39,300	0	0	28,804	68,104	10,216
21-2003	Human Resource Specialist II	FT	A	KK	Anchorage	200	18P	12.0		86,076	0	0	45,092	131,168	19,675
25-0044	Hr Technical Services Supv I	FT	A	KK	Juneau	202	17K / L	12.0		70,788	0	0	39,768	110,556	16,583

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
25-0046	Human Resource Specialist III	FT	A	KK	Juneau	202	20F / J	12.0		80,244	0	0	43,061	123,305	18,496
25-0047	Office Assistant I	FT	1	KK	Juneau	202	8B / C	12.0		31,138	0	0	25,962	57,100	8,565
25-0049	Human Resource Technician II	FT	A	KK	Juneau	202	14F	12.0		51,588	0	0	33,083	84,671	12,701
25-0059	Human Resource Specialist III	FT	A	KK	Juneau	202	20E / F	12.0		74,804	0	0	41,167	115,971	17,396
25-0073	Human Resource Technician I	FT	A	KK	Juneau	202	12F / J	12.0		44,994	0	0	30,787	75,781	9,714
25-0097	Hr Technical Services Supv I	FT	A	KK	Juneau	202	17B / C	12.0		57,074	0	0	34,993	92,067	13,810
25-0134	Human Resource Technician I	FT	1	KK	Juneau	202	12D / E	12.0		42,276	0	0	29,841	72,117	9,244
25-0264	Human Resource Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		60,311	0	0	36,120	96,431	12,361
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		45,456	0	0	30,948	76,404	9,794
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		34,461	0	0	27,119	61,580	7,893
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15N	12.0		65,112	0	0	37,792	102,904	15,436
25-0272	Human Resource Specialist I	FT	A	KK	Juneau	202	16A / B	12.0		50,568	0	0	32,728	83,296	10,677
25-1230	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		47,610	0	0	31,698	79,308	10,166
25-1233	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		47,610	0	0	31,698	79,308	10,166
25-1243	Human Resource Specialist I	FT	1	KK	Anchorage	200	16C / D	12.0		52,353	0	0	33,349	85,702	12,855
25-1247	Office Assistant II	FT	1	KK	Juneau	202	10C / D	12.0		36,237	0	0	27,738	63,975	8,200
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		52,476	0	0	33,392	85,868	11,007
25-2255	Human Resource Specialist II	FT	A	KK	Juneau	202	18K	12.0		73,032	0	0	40,550	113,582	14,559
25-2259	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		45,510	0	0	30,967	76,477	9,803
25-2354	Human Resource Technician II	FT	A	KK	Juneau	202	14E / F	12.0		50,175	0	0	32,591	82,766	10,609
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14B / C	12.0		44,553	0	0	30,633	75,186	9,637

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	GF Amount
25-3074	Office Assistant II	FT	1	KK	Juneau	202	10C / D	12.0		36,407	0	0	27,797	64,204	8,230
25-3085	Office Assistant I	FT	1	KK	Juneau	202	8E / F	12.0		34,785	0	0	27,232	62,017	7,949
25-3090	Human Resource Technician III	FT	A	KK	Juneau	202	15J	12.0		57,324	0	0	35,080	92,404	13,861
25-3092	Human Resource Technician II	FT	1	KK	Juneau	202	14D / E	12.0		48,864	0	0	32,134	80,998	10,382
25-3094	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		45,510	0	0	30,967	76,477	9,803
25-3097	Human Resource Technician II	FT	A	KK	Juneau	202	14C / D	12.0		47,265	0	0	31,578	78,843	10,106
25-3108	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		60,048	0	0	36,029	96,077	14,412
25-3109	Human Resource Technician II	FT	1	KK	Juneau	202	14B / C	12.0		46,236	0	0	31,219	77,455	9,930
25-3345	Office Assistant II	FT	A	KK	Juneau	202	10J / K	12.0		42,300	0	0	29,849	72,149	9,248

													Total Salary Costs:	9,750,176
													Total COLA:	4,048
													Total Premium Pay:	0
													Total Benefits:	5,996,735
													Total Pre-Vacancy:	15,750,959
													Minus Vacancy Adjustment of 6.96%:	(1,095,759)
													Total Post-Vacancy:	14,655,200
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	14,655,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,326,987	2,165,103	14.77%
1007 Inter-Agency Receipts	13,423,972	12,490,097	85.23%
Total PCN Funding:	15,750,959	14,655,200	100.00%

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

Line Item Detail
Department of Administration
Travel

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
72000	Travel	70.9	119.9	119.9	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			70.9	119.9	119.9
72111		Airfare (Instate Employee)	26.5	27.5	27.5
72112		Surface Transport (Instate Employee)	7.4	7.5	7.5
72113		Lodging (Instate Employee)	17.0	23.0	23.0
72114		Meals & Incidentals (Instate Employee)	12.2	15.4	15.4
72120		Nonemployee Travel (Instate Travel)	0.0	5.5	5.5
72121		Airfare (Instate Nonemployee)	0.9	1.0	1.0
72122		Surface Transport (Instate Nonemployee)	0.1	0.1	0.1
72123		Lodging (Instate Nonemployee)	0.1	0.1	0.1
72124		Meals & Incidentals (Instate Nonemp.)	0.2	0.2	0.2
72126		Nontax Reimbursement (Instate Nonemp.)	0.1	0.1	0.1
72411		Airfare (Out of state Emp)	2.9	10.1	10.1
72412		Surface Transport (Out of state Emp)	0.5	10.0	10.0
72413		Lodging (Out of state Emp)	1.9	10.0	10.0
72414		Meals & Incidentals (Out of state Emp)	1.1	4.4	4.4
72900		Other Travel Costs	0.0	5.0	5.0

Line Item Detail
Department of Administration
Services

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,251.7	2,303.1	2,074.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,251.7	2,303.1	2,074.6
73026		Training/Conferences	4.3	4.5	4.5
73029		Memberships	3.2	4.0	4.0
73075		Legal & Judicial Svc	164.7	125.0	125.0
73154		Software Licensing	29.0	35.0	29.0
73155		Software Maintenance	6.2	10.0	6.0
73156		Telecommunication	9.4	11.0	8.5
73226		Freight	1.6	0.5	0.5
73227		Courier	1.4	1.6	1.6
73228		Postage	5.8	6.0	6.0
73451		Advertising	6.4	7.0	6.5
73528		Disposal	4.0	5.0	4.0
73650		Struc/Infstruct/Land	8.4	10.0	8.4
73675		Equipment/Machinery	28.0	30.0	27.5
73750		Other Services (Non IA Svcs)	0.0	55.2	55.2
73752		Economic/Development (Non-IA Svcs)	9.0	9.0	9.0
73753		Program Mgmt/Consult	99.9	100.0	100.0
73755		Safety Services	0.8	1.0	1.0
73756		Print/Copy/Graphics	5.1	5.0	5.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	138.9	145.0	139.0
73806	IT-Telecommunication	Enterprise Technology	269.2	265.0	262.0

Line Item Detail
Department of Administration
Services

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,251.7	2,303.1	2,074.6
	Services				
73807	Storage	Archives	5.0	6.0	5.0
73809	Mail	Central Mail	49.2	53.0	50.0
73810	Human Resources	Personnel	80.0	50.0	0.0
73811	Building Leases	Facilities	329.7	326.5	318.0
73811	Building Leases	Leases	558.7	570.3	570.3
73814	Insurance	Risk Management	4.1	4.5	4.1
73815	Financial	Finance	5.8	6.0	5.8
73816	ADA Compliance	Americans With Disabilities	1.7	2.0	1.7
73818	Training (Services-IA Svcs)	Admin	0.4	1.0	0.5
73819	Commission Sales (IA Svcs)	E-Travel	1.6	2.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin	420.2	452.0	315.0
		Commissioner's Office, Administrative Services, and IT desktop support services.			

Line Item Detail
Department of Administration
Commodities

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		149.0	201.6	201.6
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			149.0	201.6	201.6
74222	Books And Educational		2.1	2.0	2.0
74226	Equipment & Furniture		15.4	18.0	18.0
74229	Business Supplies		91.7	115.5	115.5
74233	Info Technology Equip		34.3	58.1	58.1
74236	Subscriptions		4.0	6.1	6.1
74650	Repair/Maintenance (Commodities)		1.5	1.9	1.9

Unrestricted Revenue Detail
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	574.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Carryforward from FY10 to FY11.	Administrative Services	2200100	11100	26.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Centralized HR	2200100	11100	12.3	0.0	0.0
59030	Law Carryforward from FY10 to FY11.	Administrative Services	2200100	11100	13.2	0.0	0.0
59030	Law Carryforward from FY10 to FY11.	Dep. Attny General's Office	2200100	11100	4.9	0.0	0.0
59040	Revenue Carryforward from FY10 to FY11.	Department-wide	2200100	11100	17.9	0.0	0.0
59050	Education Carryforward from FY10 to FY11.	Administrative Services	2200100	11100	11.3	0.0	0.0
59060	Health & Social Svcs Carryforward from FY10 to FY11.	Department-wide	2200100	11100	118.7	0.0	0.0
59070	Labor Carryforward from FY10 to FY11.	Department-wide	2200100	11100	31.3	0.0	0.0
59080	Commrc & Econmc Dev Carryforward from FY10 to FY11.	Department-wide	2200100	11100	15.6	0.0	0.0
59080	Commrc & Econmc Dev	Reg Comm of AK	2200100	11100	1.9	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	574.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Carryforward from FY10 to FY11.						
59090	Military & Vet Affrs	Department-wide	2200100	11100	9.3	0.0	0.0
	Carryforward from FY10 to FY11.						
59100	Natural Resources	Department-wide	2200100	11100	35.7	0.0	0.0
	Carryforward from FY10 to FY11.						
59110	Fish & Game	Administrative Services	2200100	11100	56.4	0.0	0.0
	Carryforward from FY10 to FY11.						
59120	Public Safety	Administrative Services	2200100	11100	28.8	0.0	0.0
	Carryforward from FY10 to FY11.						
59180	Environmental Consvn	Department-wide	2200100	11100	17.5	0.0	0.0
	Carryforward from FY10 to FY11.						
59200	Corrections	Department-wide	2200100	11100	49.1	0.0	0.0
	Carryforward from FY10 to FY11.						
59250	Dotpf Op, Tpb,& Othr	Human Resources	2200100	11100	124.5	0.0	0.0
	Carryforward from FY10 to FY11.						

Unrestricted Revenue Detail
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	632.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source FY09 to FY10 Carryforward.	Personnel	2200100	11100	632.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	13,966.4	14,459.5	14,459.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Interagency receipts for policy, consultative guidance, and direct human resource services.	Administrative Services	2200100	11100	658.9	0.0	0.0
59020	Administration Interagency receipts for policy, consultative guidance, and direct human resource services.	Centralized HR	2200100	11100	281.7	876.0	876.0
59020	Administration Anticipated revenues	Statewide	2200100	11100	0.0	565.0	565.0
59020	Administration RSA 0200924 ETS IT projects	Enterprise Technology Services	2209006	11100	6.5	0.0	0.0
59030	Law Interagency receipts for policy, consultative guidance, and direct human resource services.	Administrative Services	2200100	11100	321.0	439.9	439.9
59030	Law Interagency receipts for policy, consultative guidance, and direct human resource services.	Dep. Attny General's Office	2200100	11100	119.2	0.0	0.0
59040	Revenue Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	434.7	446.2	446.2
59050	Education Interagency receipts for policy, consultative guidance, and direct human resource services.	Administrative Services	2200100	11100	273.3	274.0	274.0
59060	Health & Social Svcs Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	2,883.0	2,874.4	2,874.4
59070	Labor Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	759.2	771.8	771.8

Restricted Revenue Detail
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	13,966.4	14,459.5	14,459.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Economc Dev Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	378.4	427.4	427.4
59080	Commrc & Economc Dev Interagency receipts for policy, consultative guidance, and direct human resource services.	Reg Comm of AK	2200100	11100	46.1	0.0	0.0
59080	Commrc & Economc Dev RSA 0800029 Classification study for Regulatory Commission of Alaska	Reg Comm of AK	2209002	11100	7.4	0.0	0.0
59090	Military & Vet Affrs Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	225.2	233.3	233.3
59100	Natural Resources Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	867.0	865.0	865.0
59110	Fish & Game Interagency receipts for policy, consultative guidance, and direct human resource services.	Administrative Services	2200100	11100	1,369.5	1,363.6	1,363.6
59120	Public Safety Interagency receipts for policy, consultative guidance, and direct human resource services.	Administrative Services	2200100	11100	698.5	0.0	0.0
59120	Public Safety Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	0.0	703.7	703.7
59180	Environmental Consvn Interagency receipts for policy, consultative guidance, and direct human resource services.	State Support Services	2200100	11100	423.7	425.8	425.8

Restricted Revenue Detail
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	13,966.4	14,459.5	14,459.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59200	Corrections Interagency receipts for policy, consultative guidance, and direct human resource services.	Department-wide	2200100	11100	1,191.5	1,182.8	1,182.8
59250	Dotpf Op, Tpb,& Othr Interagency receipts for policy, consultative guidance, and direct human resource services.	Human Resources	2200100	11100	3,021.6	3,010.6	3,010.6

Restricted Revenue Detail
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	284.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59021	CIP Receipts from Dept of Administration Unbudgeted RS 200780, AR12235, Data warehouse project	Finance	2209004	11100	83.7	0.0	0.0
59021	CIP Receipts from Dept of Administration Unbudgeted RSA 0200774, AR12240, Time & Attendance project	Finance	2209005	11100	201.1	0.0	0.0

**Inter-Agency Services
Department of Administration**

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	138.9	145.0	139.0
73805 IT-Non-Telecommnctns subtotal:				138.9	145.0	139.0
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	269.2	265.0	262.0
73806 IT-Telecommunication subtotal:				269.2	265.0	262.0
73807	Storage	Inter-dept	Archives	5.0	6.0	5.0
73807 Storage subtotal:				5.0	6.0	5.0
73809	Mail	Intra-dept	Central Mail	49.2	53.0	50.0
73809 Mail subtotal:				49.2	53.0	50.0
73810	Human Resources	Intra-dept	Personnel	80.0	50.0	0.0
73810 Human Resources subtotal:				80.0	50.0	0.0
73811	Building Leases	Intra-dept	Facilities	329.7	326.5	318.0
73811	Building Leases	Intra-dept	Leases	558.7	570.3	570.3
73811 Building Leases subtotal:				888.4	896.8	888.3
73814	Insurance	Intra-dept	Risk Management	4.1	4.5	4.1
73814 Insurance subtotal:				4.1	4.5	4.1
73815	Financial	Intra-dept	Finance	5.8	6.0	5.8
73815 Financial subtotal:				5.8	6.0	5.8
73816	ADA Compliance	Inter-dept	Americans With Disabilities	1.7	2.0	1.7
73816 ADA Compliance subtotal:				1.7	2.0	1.7
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.4	1.0	0.5
73818 Training (Services-IA Svcs) subtotal:				0.4	1.0	0.5
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	1.6	2.0	1.5
73819 Commission Sales (IA Svcs) subtotal:				1.6	2.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	420.2	452.0	315.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				420.2	452.0	315.0
Personnel total:				1,864.5	1,883.3	1,672.9
Grand Total:				1,864.5	1,883.3	1,672.9