

# **State of Alaska FY2013 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.

Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.

Status #1: In FY2011, 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

During FY2012 and FY2013, 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.

#### Classification System Replacement

With funding received for FY2012, the division will procure and begin the implementation of a point factor classification system. In the functional area of classification, the division will also finalize the Biologist study and conduct a study of the Children Services Specialist/Social Worker classifications in addition to several smaller studies.

#### Recruitment System Replacement

The division also plans to replace Workplace Alaska, the Executive Branch's recruitment system, with a more robust user-friendly product.

#### Alaska Statewide System for Employee Time Implementation (ASSET)

Additionally, with the implementation of the ASSET underway, significant staff resources will be spent on testing, training and implementation activities throughout most of FY2012.

## Significant Changes in Results to be Delivered in FY2013

With the implementation of ASSET, a point factor classification system, and a new recruitment system, the way in which services are delivered will change.

## Major Component Accomplishments in 2011

- Completed 11 classification studies encompassing 45 job classifications and 635 positions.
- Issued the 2011 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- Implemented the 2010 Executive Branch Affirmative Action Plan on September 7, 2010.
- In affirmative action effort, updated Executive Branch Placement Goals for underrepresented groups in Workplace Alaska, the Executive Branch's recruitment system.
- Continued participation in the ASSET project.
- Continued to populate/update the Personnel and Leave Sections of the Alaska Administrative Manual.

## 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	Office of Equal Employment Opportunity
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	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

### Contact Information

**Contact:** Nicki Neal, Division Director, Personnel & Labor Relations  
**Phone:** (907) 465-4429  
**Fax:** (907) 465-3415  
**E-mail:** nicki.neal@alaska.gov

**Personnel  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	13,891.0	14,655.2	15,359.4
72000 Travel	79.5	118.4	118.4
73000 Services	2,045.2	2,092.9	2,092.9
74000 Commodities	252.4	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
<b>Expenditure Totals</b>	<b>16,268.1</b>	<b>17,068.1</b>	<b>17,772.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,495.8	1,954.9	2,044.4
1007 Inter-Agency Receipts	14,459.5	15,113.2	15,727.9
1061 Capital Improvement Project Receipts	312.8	0.0	0.0
<b>Funding Totals</b>	<b>16,268.1</b>	<b>17,068.1</b>	<b>17,772.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Interagency Receipts	51015	357.4	0.0	0.0
<b>Unrestricted Total</b>		<b>357.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	14,459.5	15,113.2	15,727.9
Capital Improvement Project Receipts	51200	312.8	0.0	0.0
<b>Restricted Total</b>		<b>14,772.3</b>	<b>15,113.2</b>	<b>15,727.9</b>
<b>Total Estimated Revenues</b>		<b>15,129.7</b>	<b>15,113.2</b>	<b>15,727.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>1,954.9</b>	<b>0.0</b>	<b>15,113.2</b>	<b>0.0</b>	<b>17,068.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	69.6	0.0	476.7	0.0	546.3
-FY2013 Health Insurance Increases	19.9	0.0	138.0	0.0	157.9
<b>FY2013 Governor</b>	<b>2,044.4</b>	<b>0.0</b>	<b>15,727.9</b>	<b>0.0</b>	<b>17,772.3</b>

**Personnel  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	174	173	Annual Salaries	10,131,813
Part-time	2	2	COLA	3,534
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	6,349,772
			<i>Less 6.83% Vacancy Factor</i>	<i>(1,125,719)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>184</b>	<b>183</b>	<b>Total Personal Services</b>	<b>15,359,400</b>

**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	6	0	7
Human Resource Manager II	0	0	1	0	1
Human Resource Specialist I	5	0	22	0	27
Human Resource Specialist II	9	0	14	0	23
Human Resource Specialist III	1	0	8	0	9
Human Resource Technician I	1	0	13	0	14
Human Resource Technician II	7	0	47	0	54
Human Resource Technician III	2	0	10	0	12
Office Assistant I	1	0	4	0	5
Office Assistant II	3	0	9	0	12
Student Intern I	0	0	4	0	4
Training Specialist II	2	0	0	0	2
Training Specialist III	1	0	0	0	1
<b>Totals</b>	<b>34</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>183</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	13,891.0	14,655.2	14,655.2	14,655.2	15,359.4	704.2	4.8%
72000 Travel	79.5	119.9	118.4	118.4	118.4	0.0	0.0%
73000 Services	2,045.2	2,074.6	2,092.9	2,092.9	2,092.9	0.0	0.0%
74000 Commodities	252.4	201.6	201.6	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%
<b>Totals</b>	<b>16,268.1</b>	<b>17,051.3</b>	<b>17,068.1</b>	<b>17,068.1</b>	<b>17,772.3</b>	<b>704.2</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%
1007 I/A Rcpts (Other)	14,459.5	15,113.2	15,113.2	15,113.2	15,727.9	614.7	4.1%
1061 CIP Rcpts (Other)	312.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,495.8</b>	<b>1,938.1</b>	<b>1,954.9</b>	<b>1,954.9</b>	<b>2,044.4</b>	<b>89.5</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>14,772.3</b>	<b>15,113.2</b>	<b>15,113.2</b>	<b>15,113.2</b>	<b>15,727.9</b>	<b>614.7</b>	<b>4.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	174	174	174	174	173	-1	-0.6%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	8	8	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
1004 Gen Fund		1,938.1										
1007 I/A Rcpts		15,113.2										
<b>ETS/HR Chargeback Transfer to the Division of Personnel ADN 02-12-0028</b>												
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
<b>ETS/HR Transfer within Department of Administration ADN 02-12-0044</b>												
	Trin	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										

**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	

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8  
Office of the Commissioner: .7  
Division of Administrative Services: .7  
DOA Information Technology Support: .6  
Division of Finance: 29.0  
E-Travel: 21.0  
Division of Personnel: 11.8  
Labor Relations: .9  
Purchasing: 1.0  
Property Management: 22.8  
Central Mail: 2.5  
Retirement and Benefits: 10.4  
Lease Administration: 34.3  
Facilities: 9.3  
Facilities Administration: 1.0  
Enterprise Technology Services: 32.4  
Risk Management: 2.4  
Alaska Oil and Gas Conservation Commission: 4.0  
Office of Public Advocacy: 29.0  
Public Defender Agency: 16.8  
Violent Crimes Compensation Board: 12.2  
Alaska Public Offices Commission: 1.0  
Motor Vehicles: 12.6

**ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel**

1004 Gen Fund	Unalloc	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	---------	------	------	-----	------	-----	-----	-----	-----	-----	---	---	---

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;  
Office of the Commissioner, -\$0.3;  
Administrative Services Division, -\$0.1;  
Division of Personnel, -\$1.5;  
Labor Relations, -\$1.0;  
Retirement and Benefits, -\$0.1;  
Division of Finance, -\$4.6;

**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	
Purchasing, -\$1.1; Property Management, -\$0.1.												
<b>Subtotal</b>		<b>17,068.1</b>	<b>14,655.2</b>	<b>118.4</b>	<b>2,092.9</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>2</b>	<b>6</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 02-11-0090 Transfer Human Resource Specialist I, PCN 03-0179 from Juneau to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Specialist I, PCN 03-0179 from Juneau to Anchorage support the State's Equal Employment Opportunity Program. The EEO program offices are in Anchorage and is currently assigned two full-time staff. This transfer will strengthen the support to all departments by assisting state officials to carry out their legally mandated duties and allow for better interaction with the EEO Manager and other staff in order to meet the mandate of AS 39.28.												
Approved by OMB on 03/21/2011												
<b>ADN 02-12-0030 Establish Student Intern, PCN 02-IN12001</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish Student Intern, PCN 02-IN12001, to assist with agency needs.												
<b>ADN 02-11-0123 Establish Human Resource Specialist II, 02-N11026</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish Human Resource Specialist II, 02-N11026, to assist in meeting the needs of the division due to the recent retirement of two Human Resource managers and five subordinate staff within the same service center, the assignment of three professional level staff to the Alaska Statewide Systems for Employee Time (ASSET), three resignations in Labor relations and the need for ASSET project testers and trainers.												
Approved by OMB on 06/27/2011												
<b>ADN 02-12-0042 Reclassify PCN 25-0047 to Human Resource Technician II</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Effective November 1, 2011, the Division of Personnel will begin a pilot project in which selected HR functions will be returned to two agencies. To appropriately staff these agencies and continue to provide services to other agencies it is necessary to reclassify PCN 25-0047, located in the Health and Social Services Service Center located in Juneau, from an Office Assistant I (Range 8) to a Human Resources Technician II (Range 14).												
Approved by OMB on 10/05/2011												
<b>Subtotal</b>		<b>17,068.1</b>	<b>14,655.2</b>	<b>118.4</b>	<b>2,092.9</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>2</b>	<b>8</b>

**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 FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0388 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		546.3	546.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.6											
1007 I/A Rcpts	476.7											
FY2013 Salary Increases: \$546.3												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.9											
1007 I/A Rcpts	138.0											
FY2013 Health Insurance Increases: \$157.9												
<b>Totals</b>		<b>17,772.3</b>	<b>15,359.4</b>	<b>118.4</b>	<b>2,092.9</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>2</b>	<b>8</b>

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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	205	18L	12.0		79,560	0	0	44,276	123,836	12,384
02-1008	Human Resource Specialist II	FT	A	KK	Juneau	205	18L / M	12.0		82,175	0	0	45,203	127,378	12,738
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,028	0	0	32,747	79,775	11,966
02-1010	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,246	0	0	31,052	73,298	10,995
02-1012	Human Resource Specialist I	FT	1	KK	Juneau	205	16B / C	12.0		55,032	0	0	35,583	90,615	9,062
02-1029	Human Resource Specialist II	FT	A	KK	Anchorage	200	18K	12.0		73,032	0	0	41,963	114,995	11,500
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,816	0	0	31,254	74,070	11,111
02-1043	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,237	85,470	12,821
02-1081	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	11,914
02-1149	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,615	0	0	33,309	81,924	12,289
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,253	0	0	35,307	89,560	13,434
02-2001	Division Director	FT	A	XE	Juneau	NAA	27J / K	6.0	**	61,784	1,674	0	29,876	93,334	14,000
02-2007	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,508	0	0	35,043	88,551	8,855
02-2013	Office Assistant I	FT	1	KK	Juneau	205	8C / D	12.0		34,244	0	0	28,216	62,460	9,369
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	11,654
02-2016	Human Resource Technician I	FT	A	KK	Juneau	205	12J	12.0		48,792	0	0	33,372	82,164	12,325
02-2020	Accounting Clerk	FT	1	KK	Juneau	205	10B / C	12.0		37,104	0	0	29,230	66,334	9,950
02-2032	Human Resource Specialist I	FT	A	KK	Juneau	205	16K	12.0		66,984	0	0	39,819	106,803	10,680
02-2033	Human Resource Manager I	FT	A	KK	Juneau	205	22M	12.0		107,676	0	0	54,187	161,863	24,280
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12B	5.0		17,193	0	0	9,443	26,636	3,995
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12K	12.0		48,204	0	0	33,164	81,368	12,205
02-2090	Human Resource Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		84,396	0	0	45,990	130,386	13,039
02-2099	Training Specialist II	FT	1	KK	Anchorage	200	18B / C	12.0		60,588	0	0	37,552	98,140	14,721
02-2100	Human Resource Manager I	FT	A	KK	Juneau	205	22M / N	12.0		108,852	0	0	54,531	163,383	24,508
02-2101	Human Resource Specialist III	FT	A	KK	Juneau	205	20E / F	12.0		80,372	0	0	44,564	124,936	12,494

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
02-2108	Human Resource Manager II	FT	A	KK	Juneau	205	23K	12.0		107,160	0	0	54,035	161,195	24,179
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8F	12.0		36,672	0	0	29,077	65,749	9,862
02-2120	Human Resource Manager I	FT	A	KK	Juneau	205	22J / K	12.0		96,571	0	0	50,305	146,876	22,031
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18A	12.0		57,240	0	0	36,366	93,606	14,041
02-3202	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		66,735	0	0	39,731	106,466	10,647
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		50,332	0	0	33,918	84,250	12,638
02-8073	Human Resource Specialist III	FT	A	KK	Juneau	205	20B / C	12.0		71,699	0	0	41,490	113,189	11,319
02-9005	Human Resource Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		73,686	0	0	42,194	115,880	11,588
02-9011	Human Resource Specialist III	FT	A	KK	Juneau	205	20F	12.0		81,348	0	0	44,910	126,258	12,626
02-9012	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		60,728	0	0	37,602	98,330	9,833
02-IN0901	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,015	312	0	1,574	15,901	2,385
02-IN0902	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		16,636	370	0	1,868	18,874	2,831
02-IN0903	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		26,481	589	0	2,974	30,044	4,507
02-IN0905	College Intern I	NP	N	EE	Anchorage	NAA	8A	1.0		5	0	0	1	6	1
02-IN12001	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		0	0	0	0	0	0
02-N08033	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		26,481	589	0	2,974	30,044	4,507
02-N10012	Human Resource Specialist III	NP	N	KK	Juneau	205	20D	12.0		76,152	0	0	26,315	102,467	10,247
02-N11026	Human Resource Specialist II	NP	N	KK	Juneau	205	18F	12.0		71,244	0	0	25,655	96,899	96,899
03-0018	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,673	0	0	35,102	88,775	8,878
03-0161	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,580	0	0	32,588	79,168	11,875
03-0179	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A	12.0		49,704	0	0	33,695	83,399	12,510
03-1117	Human Resource Manager I	FT	A	KK	Anchorage	200	22B / C	12.0		77,864	0	0	43,675	121,539	18,231
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17A / B	9.0	**	43,242	0	0	27,385	70,627	10,594
04-1019	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,511	0	0	32,918	80,429	12,064
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		52,436	0	0	34,663	87,099	13,065
04-1100	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17E / F	12.0		64,684	0	0	39,004	103,688	15,553

## Department of Administration

**Scenario:** FY2013 Governor (9494)  
**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
04-1142	Human Resource Specialist I	FT	A	KK	Juneau	205	16F	12.0		62,232	0	0	38,135	100,367	10,037
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,968	0	0	34,497	86,465	12,970
05-1311	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	11,914
05-1731	Human Resource Technician I	FT	1	KK	Juneau	205	12D / E	12.0		44,394	0	0	31,813	76,207	11,431
05-7010	Human Resource Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		63,590	0	0	38,616	102,206	10,221
05-7167	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,508	0	0	35,043	88,551	8,855
05-7411	Human Resource Specialist I	FT	A	KK	Juneau	205	16K	12.0		66,984	0	0	39,819	106,803	10,680
06-0008	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		60,671	0	0	37,582	98,253	9,825
06-0009	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		32,978	0	0	27,767	60,745	9,112
06-0015	Human Resource Specialist II	FT	1	KK	Juneau	205	18C / D	12.0		66,376	0	0	39,604	105,980	10,598
06-0018	Human Resource Specialist II	FT	A	KK	Anchorage	200	18M	12.0		78,612	0	0	43,940	122,552	12,255
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,843	0	0	30,909	72,752	10,913
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		35,196	0	0	28,553	63,749	9,562
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8D / E	12.0		33,489	0	0	27,949	61,438	9,216
06-0064	Human Resource Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		63,038	0	0	38,421	101,459	10,146
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15M / N	12.0		65,220	0	0	39,194	104,414	15,662
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14N / O	12.0		63,180	0	0	38,471	101,651	10,165
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,989	0	0	33,796	83,785	8,379
06-0107	Human Resource Specialist II	FT	A	KK	Anchorage	200	18J / K	12.0		72,592	0	0	41,807	114,399	11,440
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,747	0	0	34,419	86,166	8,617
06-0452	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,964	0	0	32,724	79,688	7,969
06-0453	Human Resource Technician I	FT	1	KK	Juneau	205	12C / D	12.0		43,281	0	0	31,419	74,700	11,205
06-0484	Human Resource Specialist	FT	A	KK	Juneau	205	18C / D	12.0		65,436	0	0	39,271	104,707	10,471

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
06-0514	II Human Resource Specialist	FT	A	KK	Juneau	205	18D / E	12.0		67,932	0	0	40,155	108,087	10,809
06-0521	II Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		56,196	0	0	35,996	92,192	9,219
06-0522	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,246	0	0	31,052	73,298	10,995
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10D / E	12.0		39,338	0	0	30,021	69,359	10,404
06-0528	Human Resource Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		64,463	0	0	38,926	103,389	10,339
06-0531	Human Resource Specialist II	FT	1	KK	Juneau	205	18D / E	12.0		68,189	0	0	40,246	108,435	10,844
06-6112	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,964	0	0	32,724	79,688	7,969
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14F	12.0		51,588	0	0	34,363	85,951	8,595
06-6158	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	7,769
07-1219	Human Resource Specialist I	FT	1	KK	Juneau	205	16B / C	12.0		55,032	0	0	35,583	90,615	9,062
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,516	0	0	32,565	79,081	7,908
07-1510	Human Resource Specialist II	FT	A	KK	Juneau	205	18B / C	12.0		62,319	0	0	38,166	100,485	10,049
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20L / M	12.0		89,220	0	0	47,700	136,920	20,538
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		53,673	0	0	35,102	88,775	13,316
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10F	12.0		41,268	0	0	30,705	71,973	10,796
07-1605	Human Resource Specialist I	FT	A	KK	Juneau	205	16L / M	12.0		70,686	0	0	41,131	111,817	11,182
07-1606	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17J / K	12.0		69,276	0	0	40,631	109,907	16,486
07-5671	Human Resource Specialist I	FT	A	KK	Juneau	205	16J	12.0		64,560	0	0	38,960	103,520	10,352
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,968	0	0	34,497	86,465	8,647
08-1104	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		55,984	0	0	35,921	91,905	9,191
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		49,917	0	0	33,771	83,688	12,553
08-1118	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		41,843	0	0	30,909	72,752	10,913

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,380	0	0	34,289	85,669	8,567
09-0010	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A / B	12.0		51,588	0	0	34,363	85,951	8,595
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,168	0	0	35,277	89,445	8,945
10-0203	Human Resource Technician II	PT	1	KK	Juneau	205	14B	5.0		19,598	0	0	13,646	33,244	3,324
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,304	0	0	36,389	93,693	14,054
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,832	0	0	36,576	94,408	14,161
10-0230	Office Assistant II	FT	1	KK	Anchorage	200	10C / D	12.0		37,044	0	0	29,208	66,252	9,938
10-0231	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,989	0	0	33,796	83,785	8,379
10-0233	Human Resource Specialist I	FT	A	KK	Anchorage	200	16B / C	12.0		52,821	0	0	34,800	87,621	8,762
10-0238	Human Resource Technician II	FT	1	KK	Anchorage	200	14E / F	12.0		51,588	0	0	34,363	85,951	8,595
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		54,003	0	0	35,219	89,222	8,922
10-0388	Human Resource Specialist II	FT	A	KK	Juneau	205	18K / L	12.0		0	0	0	0	0	0
10-0389	Human Resource Technician II	FT	1	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	7,769
10-0404	Human Resource Specialist I	FT	1	KK	Juneau	205	16C / D	12.0		57,744	0	0	36,544	94,288	9,429
11-0222	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		62,144	0	0	38,104	100,248	10,025
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,041	0	0	34,523	86,564	12,985
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	7,943
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		50,084	0	0	33,830	83,914	12,587
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,373	0	0	32,869	80,242	8,024
11-0282	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,856	0	0	33,040	80,896	8,090
11-0288	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A	12.0		49,704	0	0	33,695	83,399	8,340
11-0289	Human Resource	FT	A	KK	Juneau	205	15C / D	12.0		52,766	0	0	34,780	87,546	13,132

## Department of Administration

**Scenario:** FY2013 Governor (9494)  
**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
11-0291	Technician III Human Resource	FT	1	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,089	81,083	8,108
11-0296	Technician II Office Assistant II	FT	1	KK	Juneau	205	10F	12.0		41,268	0	0	30,705	71,973	10,796
11-5307	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	7,943
12-1828	Human Resource Specialist I	FT	A	KK	Juneau	205	16D / E	12.0		59,933	0	0	37,320	97,253	9,725
12-4300	Human Resource Specialist II	FT	1	KK	Juneau	205	18B / C	12.0		64,049	0	0	38,779	102,828	10,283
12-4301	Human Resource Specialist II	FT	A	KK	Juneau	205	18A / B	12.0		61,701	0	0	37,947	99,648	9,965
12-4302	Human Resource Specialist I	FT	A	KK	Juneau	205	16N	12.0		74,808	0	0	42,592	117,400	11,740
12-4305	Human Resource Specialist II	FT	A	KK	Juneau	205	18F	12.0		71,244	0	0	41,329	112,573	11,257
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	35,996	92,192	9,219
12-4308	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,925	0	0	33,065	80,990	8,099
12-4315	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17B / C	12.0		59,583	0	0	37,196	96,779	14,517
12-4409	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		41,901	0	0	30,930	72,831	10,925
18-7053	Human Resource Manager I	FT	A	KK	Juneau	205	22K / L	12.0		103,162	0	0	52,641	155,803	23,371
18-7404	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		57,832	0	0	36,576	94,408	9,441
18-7431	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		55,896	0	0	35,890	91,786	9,179
18-7462	Human Resource Manager I	FT	A	KK	Juneau	205	22E / F	12.0		91,852	0	0	48,632	140,484	21,073
18-7539	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,373	0	0	32,869	80,242	8,024
18-7628	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,041	0	0	34,523	86,564	12,985
18-7654	Human Resource Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		83,634	0	0	45,720	129,354	12,935
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,925	0	0	33,065	80,990	8,099
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		38,180	0	0	29,611	67,791	10,169
20-1013	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		58,845	0	0	36,935	95,780	9,578
20-1016	Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		47,166	0	0	32,796	79,962	7,996

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
20-1017	Technician II Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		48,477	0	0	33,260	81,737	8,174
20-1020	Technician II Hr Technical Services Supv I	FT	A	KK	Juneau	205	17E / F	12.0		66,564	0	0	39,670	106,234	15,935
20-1024	Human Resource Specialist III	FT	A	KK	Anchorage	200	20E / F	12.0		77,472	0	0	43,536	121,008	12,101
20-1025	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		61,166	0	0	37,757	98,923	9,892
20-1026	Human Resource Specialist I	FT	A	KK	Juneau	205	16D / E	12.0		58,271	0	0	36,731	95,002	9,500
20-1029	Human Resource Specialist III	FT	A	KK	Juneau	205	20L	12.0		90,852	0	0	48,278	139,130	13,913
20-1042	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,097	0	0	32,771	79,868	11,980
20-1045	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,303	0	0	31,072	73,375	11,006
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		53,261	0	0	34,956	88,217	13,233
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,591	0	0	35,427	90,018	13,503
20-1070	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,344	0	0	29,315	66,659	9,999
21-2003	Human Resource Specialist II	FT	A	KK	Anchorage	200	18P	12.0		87,792	0	0	47,193	134,985	13,499
25-0044	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17L	12.0		74,340	0	0	42,426	116,766	17,515
25-0046	Human Resource Manager I	FT	A	KK	Juneau	205	22A	12.0		78,420	0	0	43,872	122,292	12,229
25-0047	Human Resource Technician II	FT	1	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	11,654
25-0049	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,844	0	0	35,517	90,361	13,554
25-0059	Human Resource Specialist III	FT	A	KK	Juneau	205	20F	12.0		81,348	0	0	44,910	126,258	12,626
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12F / J	12.0		48,792	0	0	33,372	82,164	10,532
25-0097	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17C / D	12.0		62,055	0	0	38,072	100,127	15,019
25-0134	Human Resource Technician I	FT	1	KK	Juneau	205	12E / F	12.0		45,876	0	0	32,338	78,214	10,026
25-0264	Human Resource Specialist II	FT	A	KK	Anchorage	200	18D / E	12.0		63,641	0	0	38,634	102,275	10,228
25-0265	Human Resource	FT	A	KK	Anchorage	200	14C / D	12.0		48,024	0	0	33,100	81,124	8,112

## Department of Administration

**Scenario:** FY2013 Governor (9494)  
**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
25-0266	Technician II Office Assistant II	FT	A	KK	Anchorage	200	10C / D	12.0		36,237	0	0	28,922	65,159	8,352
25-0267	Human Resource Technician III	FT	1	KK	Anchorage	200	15B / C	12.0		49,564	0	0	33,645	83,209	12,481
25-0272	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		54,456	0	0	35,379	89,835	8,984
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,747	0	0	34,419	86,166	8,617
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,917	0	0	33,771	83,688	8,369
25-1243	Human Resource Specialist I	FT	1	KK	Anchorage	200	16B / C	12.0		52,821	0	0	34,800	87,621	8,762
25-1247	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,008	0	0	29,196	66,204	8,487
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J	12.0		53,520	0	0	35,048	88,568	8,857
25-2255	Human Resource Specialist II	FT	A	KK	Juneau	205	18K / L	12.0		79,440	0	0	44,234	123,674	12,367
25-2259	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,482	0	0	33,616	83,098	8,310
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,168	0	0	35,277	89,445	8,945
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14A / B	12.0		44,479	0	0	31,843	76,322	7,632
25-3074	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,056	0	0	29,213	66,269	8,496
25-3085	Office Assistant I	FT	1	KK	Juneau	205	8F	12.0		36,672	0	0	29,077	65,749	8,429
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		61,884	0	0	38,012	99,896	14,984
25-3092	Human Resource Technician II	FT	1	KK	Juneau	205	14E / F	12.0		53,178	0	0	34,926	88,104	8,810
25-3094	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,554	0	0	33,642	83,196	8,320
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,380	0	0	34,289	85,669	8,567
25-3108	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		59,433	0	0	37,143	96,576	9,658
25-3109	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		48,974	0	0	33,436	82,410	8,241
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10K / L	12.0		44,690	0	0	31,918	76,608	9,821

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
													<b>Total Salary Costs:</b>	10,131,813	
													<b>Total COLA:</b>	3,534	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	6,349,772	
													<b>Total Pre-Vacancy:</b>	16,485,119	
													<b>Minus Vacancy Adjustment of 6.83%:</b>	(1,125,719)	
													<b>Total Post-Vacancy:</b>	15,359,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	15,359,400	
<b>Total Component Months:</b>		2,162.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	2,070,476	1,929,090	12.56%
1007 Inter-Agency Receipts	14,414,643	13,430,310	87.44%
<b>Total PCN Funding:</b>	<b>16,485,119</b>	<b>15,359,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Administration**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		79.5	118.4	118.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>79.5</b>	<b>118.4</b>	<b>118.4</b>
72110	Employee Travel (Instate)	In-State Employee Travel	62.4	85.9	85.9
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	1.4	6.5	6.5
72410	Employee Travel (Out of state)	Out of state employee travel	15.5	25.5	25.5
72420	Nonemployee Travel (Out of state Emp)	Non-employee out of state travel	0.2	0.5	0.5

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,045.2	2,092.9	2,092.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,045.2</b>	<b>2,092.9</b>	<b>2,092.9</b>
73025	Education Services	Employee training and conference fees	10.8	15.0	13.8
73050	Financial Services	Financial services	24.6	25.0	23.8
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues	16.6	20.0	18.8
73150	Information Technlgy	IT services	39.0	40.0	42.5
73156	Telecommunication	Telecommunications services costs	8.0	10.0	10.0
73175	Health Services	Health related services	0.3	0.3	0.3
73225	Delivery Services	Freight, courier and postage fees	8.5	10.0	10.0
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings	4.2	5.0	5.0
73525	Utilities	Utilities	2.6	3.0	3.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	24.6	25.0	23.5
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	30.7	30.0	31.5
73750	Other Services (Non IA Svcs)	Other external services costs	5.6	7.0	53.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	173.4	187.2	187.2
73806	IT-Telecommunication	Enterprise Technology Services	260.5	270.0	270.0
73807	Storage	Archives	16.9	18.0	18.0
73808	Building Maintenance		3.2	0.0	0.0
73809	Mail	Central Mail	45.2	50.0	50.0
73810	Human Resources	Personnel	80.0	80.0	80.0
73811	Building Leases	Facilities	302.8	302.8	302.8

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,045.2</b>	<b>2,092.9</b>	<b>2,092.9</b>
73811	Building Leases	Leases State Facility Leases in Juneau and Anchorage locations	570.3	570.3	570.3
73812	Legal	Law Legal services	1.4	2.0	2.0
73814	Insurance	Risk Management Risk Management chargeback for services	4.6	4.9	5.0
73815	Financial	Finance Division of Finance chargeback for services	5.7	6.0	6.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	1.4	2.0	2.0
73818	Training (Services-IA Svcs)	Admin Interagency costs to provide and/or receive training services	3.2	5.0	5.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	1.3	2.0	2.0
73821	Hearing/Mediation (IA Svcs)		0.3	0.4	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Mediation hearings and services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	399.5	400.0	355.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		252.4	201.6	201.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>252.4</b>	<b>201.6</b>	<b>201.6</b>
74200	Business	Business suplies	251.9	198.0	198.5
74480	Household & Instit.	Cleaning supplies	0.5	0.6	0.0
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.0	3.0	3.1

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				357.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration	Administrative Hearings	2200100	11100	3.0	0.0	0.0
59020	Administration	Administrative Services	2200100	11100	29.3	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2200100	11100	10.4	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2200100	11100	2.7	0.0	0.0
59020	Administration	Central Mail	2200100	11100	7.1	0.0	0.0
59020	Administration	DOA Info Tech Support	2200100	11100	2.2	0.0	0.0
59020	Administration	Enterprise Technology Services	2200100	11100	87.4	0.0	0.0
59020	Administration	Facilities	2200100	11100	22.8	0.0	0.0
59020	Administration	Facilities Administration	2200100	11100	2.7	0.0	0.0
59020	Administration	Finance	2200100	11100	21.2	0.0	0.0
59020	Administration	Labor Relations	2200100	11100	2.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				357.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration	Lease Administration	2200100	11100	2.3	0.0	0.0
59020	Administration	Motor Vehicles	2200100	11100	35.0	0.0	0.0
59020	Administration	Office of Public Advocacy	2200100	11100	44.3	0.0	0.0
59020	Administration	Office of the Commissioner	2200100	11100	2.0	0.0	0.0
59020	Administration	Property Management	2200100	11100	1.5	0.0	0.0
59020	Administration	Public Defender Agency	2200100	11100	45.9	0.0	0.0
59020	Administration	Purchasing	2200100	11100	2.5	0.0	0.0
59020	Administration	Retirement Benefits	2200100	11100	27.1	0.0	0.0
59020	Administration	Risk Management	2200100	11100	5.0	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2200100	11100	0.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				14,459.5	15,113.2	15,727.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration Interagency receipts for policy, consultative guidance, and direct human resource services	Administrative Services	2200100	11100	900.0	800.0	842.0
59020	Administration Interagency receipts for policy, consultative guidance, and direct human resource services	Centralized HR	2200100	11100	550.6	563.2	575.5
59030	Law Interagency receipts for policy, consultative guidance, and direct human resource services	Administrative Services	2200100	11100	439.9	454.0	472.5
59040	Revenue Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	446.2	454.0	474.5
59050	Education Interagency receipts for policy, consultative guidance, and direct human resource services	Administrative Services	2200100	11100	274.0	303.0	315.3
59060	Health & Social Svcs Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	2,864.6	3,100.0	3,229.1
59070	Labor Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	771.8	800.0	830.7
59080	Commrc & Econmc Dev Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	427.4	456.0	474.5
59090	Military & Vet Affrs Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	233.3	303.0	315.3
59100	Natural Resources Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	865.1	907.0	943.0
59110	Fish & Game	Administrative Services	2200100	11100	1,363.6	1,361.0	1,416.3

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				14,459.5	15,113.2	15,727.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59120	Public Safety	Administrative Services	2200100	11100	703.7	800.0	830.7
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59180	Environmental Consvn	State Support Services	2200100	11100	425.8	500.0	518.4
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59200	Corrections	Department-wide	2200100	11100	1,182.9	1,210.0	1,259.1
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59250	Dotpf Op, Tpb,& Othr	Human Resources	2200100	11100	3,010.6	3,102.0	3,231.0
	Interagency receipts for policy, consultative guidance, and direct human resource services						

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				312.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec	Statewide	2200100	11100	312.8	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	173.4	187.2	187.2
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>173.4</b>	<b>187.2</b>	<b>187.2</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	260.5	270.0	270.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>260.5</b>	<b>270.0</b>	<b>270.0</b>
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	16.9	18.0	18.0
				<b>73807 Storage subtotal:</b>	<b>16.9</b>	<b>18.0</b>	<b>18.0</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	45.2	50.0	50.0
				<b>73809 Mail subtotal:</b>	<b>45.2</b>	<b>50.0</b>	<b>50.0</b>
73810	Human Resources	Human resources services	Intra-dept	Personnel	80.0	80.0	80.0
				<b>73810 Human Resources subtotal:</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>
73811	Building Leases	State facilities space costs	Intra-dept	Facilities	302.8	302.8	302.8
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	570.3	570.3	570.3
				<b>73811 Building Leases subtotal:</b>	<b>873.1</b>	<b>873.1</b>	<b>873.1</b>
73812	Legal	Legal services	Inter-dept	Law	1.4	2.0	2.0
				<b>73812 Legal subtotal:</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.6	4.9	5.0
				<b>73814 Insurance subtotal:</b>	<b>4.6</b>	<b>4.9</b>	<b>5.0</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	5.7	6.0	6.0
				<b>73815 Financial subtotal:</b>	<b>5.7</b>	<b>6.0</b>	<b>6.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.4	2.0	2.0
				<b>73816 ADA Compliance subtotal:</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Interagency costs to provide and/or receive training services	Intra-dept	Admin	3.2	5.0	5.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>3.2</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.3	2.0	2.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.3</b>	<b>2.0</b>	<b>2.0</b>
73821	Hearing/Mediation (IA Svcs)	Mediation hearings and services	Intra-dept	Administrative Hearings	0.0	2.0	2.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	399.5	400.0	355.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>399.5</b>	<b>400.0</b>	<b>355.0</b>
				<b>Personnel total:</b>	<b>1,866.2</b>	<b>1,902.2</b>	<b>1,857.3</b>

**Inter-Agency Services**  
**Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				1,866.2	1,902.2	1,857.3