

State of Alaska FY2014 Governor's Operating Budget

Department of Administration Personnel Component Budget Summary

Component: Personnel

Contribution to Department's Mission

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

Results

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

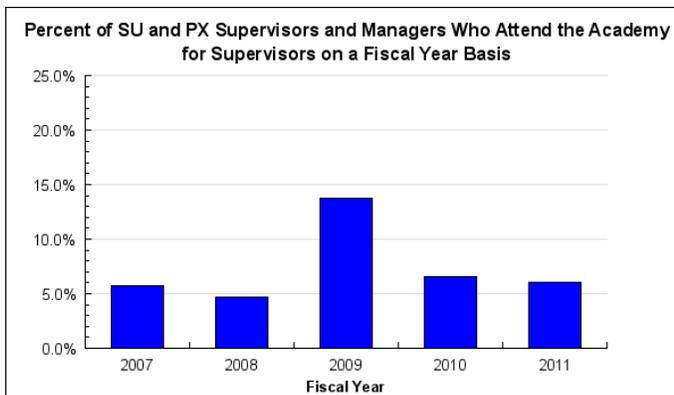
Core Services

- Recruitment and re-employment.
- Job classification.
- Planning and research.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

1. Recruitment and re-employment.
2. Job classification.
3. Planning and research.
4. Employment related human rights compliance.
5. Training and development.



6. Payroll and leave accounting.

Major Component Accomplishments in 2012

- Completed 16 classification studies encompassing 50 job classifications and 444 positions.
- Issued the 2012 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- In affirmative action effort, updated Executive Branch Placement Goals for underrepresented groups in Workplace Alaska, the Executive Branch's recruitment system.
- Transitioned Employee Relations and Recruitment Services staff to the 14 operating agencies.
- Consolidated Payroll Services into one section in the division providing for greater consistency.

Key Component Challenges

Structural Changes - With Employee Relations and Recruitment Services now located within the 14 operating agencies, and Payroll Services consolidated under one section within the Division of Personnel, the division will focus on updating policies and procedures, improving services and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across.

Classification System Replacement - With funding received in FY2012, the division will procure a consultant to conduct a review of the State's current classification and pay plans, assist the division in developing a strategy to execute a simultaneous revision of these two integrated systems, and prepare a project management plan and a Request for Proposals to procure the services necessary to complete the project and implement approved changes.

Recruitment System Replacement - The division has begun the process to replace Workplace Alaska, the Executive Branch's recruitment system, with a more robust user-friendly product.

Significant Changes in Results to be Delivered in FY2014

Recruitment - With the implementation of a new recruitment system will be user friendly by allowing applicants to attach documents. Overall the new system will reduce resource time for maintaining the system.

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

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Personnel Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,290.3	11,480.1	11,480.5
72000 Travel	65.6	118.4	118.4
73000 Services	1,849.0	5,632.2	5,632.2
74000 Commodities	128.1	201.6	201.6
75000 Capital Outlay	9.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,342.8	17,432.3	17,432.7
Funding Sources:			
1004 General Fund Receipts	1,843.0	2,044.4	2,044.5
1007 Interagency Receipts	14,499.8	15,387.9	15,388.2
Funding Totals	16,342.8	17,432.3	17,432.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.3	0.0	0.0
Unrestricted Total		2.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	14,499.8	15,387.9	15,388.2
Restricted Total		14,499.8	15,387.9	15,388.2
Total Estimated Revenues		14,502.1	15,387.9	15,388.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,044.4	0.0	15,387.9	0.0	17,432.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.1	0.0	0.3	0.0	0.4
FY2014 Governor	2,044.5	0.0	15,388.2	0.0	17,432.7

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	130	130	Annual Salaries	7,453,910
Part-time	2	2	Premium Pay	0
Nonpermanent	6	8	Annual Benefits	4,722,604
			<i>Less 5.72% Vacancy Factor</i>	(696,014)
			Lump Sum Premium Pay	0
Totals	138	140	Total Personal Services	11,480,500

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	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	5	0	5
Human Resource Manager I	0	0	3	0	3
Human Resource Manager II	0	0	1	0	1
Human Resource Specialist I	1	0	15	0	16
Human Resource Specialist II	1	0	7	0	8
Human Resource Specialist III	2	0	5	0	7
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	7	0	42	0	49
Human Resource Technician III	2	0	11	0	13
Office Assistant I	1	0	4	0	5
Office Assistant II	2	0	9	0	11
Project Coord	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Student Intern I	0	0	4	0	4
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	20	0	120	0	140

Component Detail All Funds
Department of Administration

Component: Personnel (AR11729) (56)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,290.3	15,359.4	15,359.4	11,480.1	11,480.5	0.4	0.0%
72000 Travel	65.6	118.4	118.4	118.4	118.4	0.0	0.0%
73000 Services	1,849.0	2,092.9	2,092.9	5,632.2	5,632.2	0.0	0.0%
74000 Commodities	128.1	201.6	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	9.8	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	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	0.4	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
1007 I/A Rcpts (Other)	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	0.3	0.0%
Unrestricted General (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	0.3	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	175	173	173	130	130	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	8	8	8	6	8	2	33.3%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
1004 Gen Fund		2,044.4										
1007 I/A Rcpts		15,727.9										
Subtotal		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions to the Department of Commerce												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and Management Services functions are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
 Human Resource Technician I (02-2016), range 12, Juneau
 Human Resource Specialist II (12-4301), range 18, Juneau

Transfer Human Resource Positions to the Department of Correction												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
 Human Resource Manager (03-1117), range 22, Anchorage
 Human Resource Specialist I (07-1605), range 16, Juneau
 Human Resource Technician I (10-0230), range 12, Anchorage
 Human Resource Specialist I (10-0233), range 16, Anchorage
 Human Resource Specialist II (11-0288), range 12, Palmer
 Human Resource Specialist I (18-7431), range 16, Juneau
 Human Resource Technician II (20-1013), range 14, Juneau
 Human Resource Technician I (25-0134), range 12, Juneau
 Human Resource Specialist I (25-3108), range 16, Anchorage

Transfer Human Resource Positions to the Department of Education												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following position is transferred:
 Human Resource Specialist II (02-1008), range 18, Juneau

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	
Transfer Human Resource Positions to the Department of Fish & Game												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Technician I (04-1019), range 12, Juneau Human Resource Manager I (18-7462), range 22, Juneau												
Transfer Human Resource Positions to the Department of Environmental Conservation												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Technician I (12-4409), range 12, Juneau Human Resource Specialist II (02-9011), range 18, Juneau												
Transfer Human Resource Positions to the Department of Health and Social Services												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Technician II (02-1009), range 14, Juneau Human Resource Manager I (02-2120), range 22, Juneau Human Resource Specialist II (02-9005), range 18, Juneau Human Resource Specialist II (06-0018), range 18, Anchorage Human Resource Specialist II (06-6158), range 18, Juneau Human Resource Technician I (08-1118), range 14, Juneau Human Resource Specialist I (09-0010), range 16, Anchorage Human Resource Specialist I (20-1025), range 16, Anchorage Human Resource Specialist I (20-1026), range 16, Juneau												
Transfer Human Resource Positions to the Department of Labor												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist III (02-8073), range 20, Juneau Human Resource Technician II (25-0047), range 14, Juneau												

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	
Transfer Human Resource Positions to the Department of Military and Veteran Affairs												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred: Human Resource Specialist II (06-0008), range 18, Anchorage												
Transfer Human Resource Positions to the Department of Natural Resources												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist II (06-0107), range 18, Anchorage Human Resource Specialist I (10-0404), range 16, Anchorage												
Transfer Human Resource Positions to the Department of Public Safety												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist II (06-0064), range 18, Anchorage Human Resource Technician II (25-0049), range 14, Juneau												
Transfer Human Resource Positions to the Department of Revenue												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Human Resource Specialist II (02-2302), range 18, Juneau Human Resource Technician I (05-1731), range 14, Juneau												
Transfer Human Resource Positions to the Department of Transportation												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resources Manager I (02-2033), range 22, Juneau												

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	
Human Resources Specialist I (05-7010), range 16, Juneau												
Human Resources Specialist I (03-0018), range 16, Juneau												
Human Resources Technician I (06-0522), range 12, Juneau												
Human Resources Technician II (11-0230), range 14, Juneau												
Human Resources Specialist II (25-0264), range 18, Anchorage												
Human Resources Specialist I (25-1243), range 16, Anchorage												
Human Resources Specialist II (25-2255), range 18, Juneau												
Transfer Human Resource Positions to the Department of Law												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred: Human Resource Specialist II (06-6158), range 18, Juneau												
Transfer Human Resource Positions to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and Management Services are transferred to the Division of Administrative Services from the Division of Personnel.												
The following positions are transferred: Human Resource Specialist I (02-2007), range 16, Juneau Human Resource Specialist III (02-2101), range 18, Juneau												
Transfer Project Coordinator (02-2144) from Department of Labor per Administrative Order 262												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Americans with Disabilities Act Coordinator from Department of Labor and Workforce Development to the Division of Personnel per Administrative order 262.												
The following position is transferred: Project Coordinator (05-2144), range 18, Juneau												
Transfer Publications Specialist III (12-4205) from Enterprise Technology Services and Reclass to Analyst/Programmer III												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Analyst/Programmer III (12-4205) was transferred from the Division of Enterprise Technology Services (ETS) and reclassified to a Publication Specialist III. The position was initially on loan to ETS and now that the Division of Personnel has full-time need for this position it was transferred back.												
Delete College Intern I (02-IN0905) and Human Resource Specialist II (02-N11026)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

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	
College Intern (02-IN0905) and Human Resource Specialist II (02-N11026) are deleted. The positions expired on 6/30/2012.												
Transfer to Commissioner's Office and Administrative Services to Cover Increased Cost of Services												
1007 I/A Rcpts	Trout	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Personnel transferred \$340.0 in services, inter-agency receipts to the Office of the Commissioner and the Administrative Services components. The division has excess authorization due to decentralization of human resource staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-3,879.3	0.0	3,879.3	0.0	0.0	0.0	0.0	0	0	0
Transfer is necessary due to the decentralization of recruitment services and management services and the transfer out of positions related to those services.												
Subtotal		17,432.3	11,480.1	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
FY2014 Salary and Health Insurance increase : \$0.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4												
Add Two On-Call Human Resources Technician II (02-N06023 and 02-N06024) to cover for Staff Vacancies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two on-call positions were initially established 1/3/2006, and have been renewed each fiscal year. These positions are necessary to periodically cover the workload when there are staff vacancies. Both positions will expire on 06/30/2014.												
Human Resources Tech II, 02-N06023, Range 14, Juneau Human Resources Tech II, 02-N06024, Range 14, Juneau												
Totals		17,432.7	11,480.5	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	18D / E	12.0		67,505	0	0	40,146	107,651	18,301
02-1010	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,958	0	0	31,038	72,996	12,409
02-1012	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,591	0	0	35,185	88,776	15,092
02-1029	Human Resource Specialist III	FT	A	KK	Anchorage	200	20E / F	12.0		76,196	0	0	43,244	119,440	20,305
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,248	0	0	29,359	66,607	11,323
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,096	0	0	35,009	88,105	14,978
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,132	0	0	33,239	81,371	13,833
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		58,571	0	0	36,961	95,532	16,240
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	36,114	92,310	15,693
02-2001	Division Director	FT	A	XE	Juneau	NAA	27F	6.0	**	59,824	0	0	29,661	89,485	15,213
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8D / E	12.0		35,245	0	0	28,645	63,890	10,861
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,345	85,578	14,548
02-2020	Accounting Clerk	FT	A	KK	Juneau	205	10C / D	12.0		38,225	0	0	29,707	67,932	11,548
02-2032	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,336	0	0	36,164	92,500	15,725
02-2034	Human Resource Technician II	PT	A	KK	Juneau	205	14B	5.0		19,598	0	0	10,337	29,935	5,089
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12K / L	12.0		49,865	0	0	33,857	83,722	14,233
02-2090	Human Resource Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		84,396	0	0	46,167	130,563	22,196
02-2099	Training Specialist I	FT	A	KK	Anchorage	200	16B / C	12.0		52,136	0	0	34,666	86,802	14,756
02-2100	Human Resource Manager I	FT	A	KK	Juneau	205	22M / N	12.0		111,708	0	0	55,904	167,612	28,494
02-2108	Human Resource Manager II	FT	A	KK	Juneau	205	23K / L	12.0		108,668	0	0	54,820	163,488	27,793
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8F / J	12.0		36,900	0	0	29,235	66,135	11,243
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		62,680	0	0	38,425	101,105	17,188
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		51,588	0	0	34,471	86,059	14,630
02-9012	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		62,232	0	0	38,266	100,498	17,085

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: FY2014 Governor (10289)
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-IN0901	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-IN0902	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		15,996	0	0	1,809	17,805	3,027
02-IN0903	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-IN12001	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,198	0	0	1,266	12,464	2,119
02-N06024	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,198	0	0	1,266	12,464	2,119
02-N08033	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-N10012	Human Resource Specialist III	NP	N	KK	Juneau	205	20D	12.0		76,152	0	0	26,475	102,627	102,627
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,787	0	0	33,116	80,903	13,754
03-0179	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A / B	12.0		51,274	0	0	34,359	85,633	14,558
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17B / C	9.0	**	44,818	0	0	28,038	72,856	12,386
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,674	0	0	34,502	86,176	14,650
04-1100	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17A / B	12.0		57,568	0	0	36,603	94,171	16,009
04-1142	Human Resource Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		63,687	0	0	38,784	102,471	17,420
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,921	0	0	35,303	89,224	15,168
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
05-2144	Project Coord	FT	A	GP	Juneau	205	18J / K	12.0		73,507	0	0	42,816	116,323	0
05-7167	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		55,896	0	0	36,007	91,903	15,624
05-7411	Human Resource Specialist I	FT	A	KK	Juneau	205	16K / L	12.0		69,074	0	0	40,705	109,779	18,662
06-0009	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		32,978	0	0	27,837	60,815	10,339
06-0015	Human Resource Specialist II	FT	A	KK	Juneau	205	18B / C	12.0		63,530	0	0	38,728	102,258	17,384
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,556	0	0	30,895	72,451	12,317
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		35,380	0	0	28,693	64,073	10,892
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8E / F	12.0		34,515	0	0	28,385	62,900	10,693

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15M / N	12.0		66,420	0	0	39,759	106,179	18,050
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14N / O	12.0		64,344	0	0	39,019	103,363	17,572
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,718	0	0	33,091	80,809	13,738
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,673	0	0	35,214	88,887	15,111
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,013	0	0	34,979	87,992	14,959
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		44,699	0	0	32,015	76,714	13,041
06-0514	Human Resource Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		70,368	0	0	41,166	111,534	18,961
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		58,121	0	0	36,800	94,921	16,137
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		36,768	0	0	29,188	65,956	11,213
06-0528	Human Resource Specialist I	FT	A	KK	Juneau	205	16J	12.0		64,560	0	0	39,096	103,656	17,622
06-0531	Human Resource Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		70,697	0	0	41,284	111,981	19,037
06-6112	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,556	0	0	30,895	72,451	12,317
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		53,359	0	0	35,103	88,462	15,039
07-1219	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,952	0	0	36,383	93,335	15,867
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,838	0	0	35,273	89,111	15,149
07-1510	Human Resource Specialist II	FT	A	KK	Juneau	205	18C / D	12.0		64,402	0	0	39,039	103,441	17,585
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20M	12.0		89,760	0	0	48,079	137,839	23,433
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		50,279	0	0	34,004	84,283	14,328
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,816	0	0	31,344	74,160	12,607
07-1606	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17D / E	12.0		64,308	0	0	39,006	103,314	17,563
07-5671	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,343	0	0	35,097	88,440	15,035

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	205	14E / F	12.0		53,921	0	0	35,303	89,224	15,168
08-1104	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,343	0	0	35,097	88,440	15,035
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,674	0	0	34,502	86,176	14,650
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,028	0	0	32,845	79,873	13,578
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,027	0	0	36,054	92,081	15,654
10-0203	Human Resource Technician II	PT	1	KK	Juneau	205	14C	5.0		20,288	0	0	13,933	34,221	5,818
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,600	0	0	34,475	86,075	14,633
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		55,464	0	0	35,853	91,317	15,524
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,261	0	0	35,068	88,329	15,016
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		51,749	0	0	34,529	86,278	14,667
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,844	0	0	33,849	83,693	14,228
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,754	79,526	13,519
11-0222	Human Resource Specialist I	FT	A	KK	Juneau	205	16F	12.0		62,232	0	0	38,266	100,498	17,085
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		54,456	0	0	35,494	89,950	15,292
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		50,616	0	0	34,125	84,741	14,406
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,836	0	0	32,777	79,613	13,534
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,388	0	0	32,617	79,005	13,431
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		54,672	0	0	35,571	90,243	15,341
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,190	81,184	13,801
11-0296	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,687	0	0	31,298	73,985	12,578

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
12-1828	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		62,055	0	0	38,203	100,258	17,044
12-4205	Publications Spec III	FT	A	KK	Juneau	205	19D / E	12.0		71,608	0	0	41,608	113,216	19,247
12-4300	Human Resource Specialist II	FT	A	KK	Juneau	205	18C / D	12.0		66,282	0	0	39,710	105,992	18,019
12-4302	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,508	0	0	35,156	88,664	15,073
12-4305	Human Resource Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		73,686	0	0	42,349	116,035	19,726
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,580	0	0	32,686	79,266	13,475
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,925	0	0	33,165	81,090	13,785
12-4315	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17C / D	12.0		61,701	0	0	38,076	99,777	16,962
18-7053	Human Resource Manager I	FT	A	KK	Juneau	205	22L	12.0		103,788	0	0	53,080	156,868	26,668
18-7404	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,756	0	0	35,244	89,000	15,130
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,047	0	0	33,565	82,612	14,044
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,754	79,526	13,519
18-7654	Human Resource Specialist III	FT	A	KK	Juneau	205	20J	12.0		84,396	0	0	46,167	130,563	22,196
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,304	0	0	32,944	80,248	13,642
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		36,912	0	0	29,239	66,151	11,246
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,477	0	0	33,362	81,839	13,913
20-1020	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17F / J	12.0		66,980	0	0	39,958	106,938	18,180
20-1024	Human Resource Specialist III	FT	A	KK	Anchorage	200	20F / J	12.0		77,956	0	0	43,871	121,827	20,711
20-1029	Human Resource Specialist III	FT	A	KK	Juneau	205	20L / M	12.0		92,833	0	0	49,175	142,008	24,141

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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
20-1042	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		48,757	0	0	33,462	82,219	13,977
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,683	0	0	31,653	75,336	12,807
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		53,013	0	0	34,979	87,992	14,959
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	36,114	92,310	15,693
20-1070	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,824	0	0	29,564	67,388	11,456
21-2003	Human Resource Specialist II	FT	A	KK	Anchorage	200	18P / Q	12.0		89,573	0	0	48,013	137,586	23,390
25-0044	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17L / M	12.0		77,124	0	0	43,575	120,699	20,519
25-0046	Human Resource Manager I	FT	A	KK	Juneau	205	22C / D	12.0		84,963	0	0	46,369	131,332	22,326
25-0059	Human Resource Specialist III	FT	A	KK	Juneau	205	20C / D	12.0		74,790	0	0	42,743	117,533	19,981
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		49,020	0	0	33,556	82,576	14,038
25-0097	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		58,008	0	0	36,760	94,768	16,111
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		45,576	0	0	32,328	77,904	13,244
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		35,426	0	0	28,709	64,135	10,903
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15C / D	12.0		51,431	0	0	34,415	85,846	14,594
25-0272	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,248	0	0	36,132	92,380	15,705
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,673	0	0	35,214	88,887	15,111
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,190	81,184	13,801
25-1247	Office Assistant II	FT	A	KK	Juneau	205	10K / L	12.0		46,080	0	0	32,508	78,588	13,360
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J / K	12.0		55,524	0	0	35,874	91,398	15,538
25-2259	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,345	85,578	14,548
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,675	0	0	35,572	90,247	15,342
25-2959	Human Resource	FT	A	KK	Anchorage	200	14B / C	12.0		44,916	0	0	32,093	77,009	13,092

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	Technician II Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		38,180	0	0	29,691	67,871	11,538
25-3085	Office Assistant I	FT	A	KK	Juneau	205	8F / J	12.0		37,869	0	0	29,580	67,449	11,466
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		62,448	0	0	38,343	100,791	17,135
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,900	0	0	32,800	79,700	13,549
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		55,392	0	0	35,827	91,219	15,507
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,261	0	0	35,068	88,329	15,016
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,201	0	0	33,264	81,465	13,849
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10D / E	12.0		39,288	0	0	30,086	69,374	11,794
Total													Total Salary Costs:	7,453,910	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	4,722,604	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	12,176,514	
													Minus Vacancy Adjustment of 5.72%:	(696,014)	
													Total Post-Vacancy:	11,480,500	
Total Component Months: 1,657.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,480,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,135,413	2,013,352	17.54%
1007 Interagency Receipts	10,041,101	9,467,148	82.46%
Total PCN Funding:	12,176,514	11,480,500	100.00%

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		65.6	118.4	118.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			65.6	118.4	118.4
72110	Employee Travel (Instate)	In-State Employee Travel	54.5	99.1	99.1
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	0.9	1.6	1.6
72410	Employee Travel (Out of state)	Out of state employee travel	10.2	17.7	17.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,849.0	5,632.2	5,632.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,849.0	5,632.2	5,632.2
73025	Education Services	Employee training and conference fees	35.6	12.0	12.0
73050	Financial Services	Financial services	0.0	25.0	25.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues	1.4	18.2	18.2
73150	Information Technlgy	IT services	54.5	42.5	42.5
73156	Telecommunication	Telecommunications services costs	7.6	9.0	9.0
73175	Health Services	Health related services	0.0	0.5	0.5
73225	Delivery Services	Freight, courier and postage fees	20.2	10.0	10.0
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings	5.1	5.0	5.0
73525	Utilities	Utilities	3.0	3.0	3.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	21.9	25.0	25.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	49.4	31.0	31.0
73750	Other Services (Non IA Svcs)	Other external services costs	53.1	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	240.7	180.0	180.0
73806	IT-Telecommunication	Enterprise Technology Services	265.7	265.0	265.0
73807	Storage	Archives	2.6	17.0	17.0
73808	Building Maintenance		0.0	3.0	3.0
73809	Mail	Central Mail	46.6	45.0	45.0
73810	Human Resources	Personnel	0.0	80.0	80.0
73811	Building Leases	Facilities	613.5	305.0	305.0

Line Item Detail
Department of Administration
Services

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,849.0	5,632.2	5,632.2
73811	Building Leases	Leases State Facility Leases in Juneau and Anchorage locations	0.0	575.0	577.1
73812	Legal	Law Legal services	0.0	2.0	2.0
73814	Insurance	Risk Management Risk Management chargeback for services	4.9	5.0	5.0
73815	Financial	Finance Division of Finance chargeback for services	5.2	6.0	6.0
73816	ADA Compliance	Americans With Disabilities	1.1	0.0	0.0
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin Interagency costs to provide and/or receive training services	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Mediation hearings and services	3.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	413.0	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Various Potential costs for personnel services.	0.0	3,507.0	3,504.9

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		128.1	201.6	201.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			128.1	201.6	201.6
74200	Business	Business suplies	127.5	200.0	200.0
74480	Household & Instit.	Cleaning supplies	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.6	1.1	1.1

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		9.8	0.0	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			9.8	0.0	0.0
75700	Equipment		9.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				2.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	0.0	0.0	2.4
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Hearings	2200100	11100	0.0	2.4	2.4
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	815.8	23.5	23.5
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	AK Oil & Gas Conservation Comm	2200100	11100	0.0	8.5	8.5
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Alaska Public Offices Comm	2200100	11100	0.0	2.2	2.2
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Central Mail	2200100	11100	0.0	5.7	5.7
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Centralized HR	2200100	11100	281.7	281.7	281.7
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	DOA Info Tech Support	2200100	11100	240.0	1.8	1.8
59020	Administration	Enterprise Technology Services	2200100	11100	0.0	69.9	69.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Facilities	2200100	11100	0.0	18.3	18.3
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Facilities Administration	2200100	11100	0.0	2.2	2.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Finance	2200100	11100	0.0	16.9	16.9
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Labor Relations	2200100	11100	0.0	1.8	1.8
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Lease Administration	2200100	11100	0.0	1.8	1.8
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Motor Vehicles	2200100	11100	0.0	28.0	28.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Office of Public Advocacy	2200100	11100	0.0	35.5	35.5
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Office of the Commissioner	2200100	11100	0.0	1.6	1.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Property Management	2200100	11100	0.0	1.2	1.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Public Defender Agency	2200100	11100	0.0	36.7	36.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Purchasing	2200100	11100	0.0	2.0	2.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Retirement Benefits	2200100	11100	0.0	21.7	21.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Risk Management	2200100	11100	0.0	4.0	4.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Statewide	2200100	11100	0.0	3,507.0	3,504.9
	Potential reimbursable services agreements with other state agencies.						
59020	Administration	Violent Crimes Comp Board	2200100	11100	0.0	0.1	0.1
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Risk Management	2209008	11100	33.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59030	Law Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	444.9	387.6	387.6
59040	Revenue Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	449.1	388.2	388.2
59050	Education Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	278.7	239.7	239.7
59060	Health & Social Svcs Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	2,885.4	2,454.9	2,454.9
59070	Labor Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	789.2	669.1	669.1
59070	Labor	Americans With Disabilities	2209007	11100	52.6	0.0	0.0
59080	Commrc & Economc Dev Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	393.4	356.5	356.5
59090	Military & Vet Affrs Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	271.6	231.6	231.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	857.3	731.9	731.9
59110	Fish & Game Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	1,363.7	1,142.4	1,142.4
59120	Public Safety Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	711.2	607.7	607.7
59180	Environmental Consvn Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	State Support Services	2200100	11100	431.3	374.1	374.1
59200	Corrections Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	1,180.8	1,153.2	1,153.2
59250	Dotpf Op, Tpb,& Othr Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Human Resources	2200100	11100	3,019.9	2,576.5	2,576.5

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	240.7	180.0	180.0
73805 IT-Non-Telecommunication subtotal:					240.7	180.0	180.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	265.7	265.0	265.0
73806 IT-Telecommunication subtotal:					265.7	265.0	265.0
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	2.6	17.0	17.0
73807 Storage subtotal:					2.6	17.0	17.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	46.6	45.0	45.0
73809 Mail subtotal:					46.6	45.0	45.0
73810	Human Resources	Human resources services	Intra-dept	Personnel	0.0	80.0	80.0
73810 Human Resources subtotal:					0.0	80.0	80.0
73811	Building Leases	State facilities space costs	Intra-dept	Facilities	613.5	305.0	305.0
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	0.0	575.0	577.1
73811 Building Leases subtotal:					613.5	880.0	882.1
73812	Legal	Legal services	Inter-dept	Law	0.0	2.0	2.0
73812 Legal subtotal:					0.0	2.0	2.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.9	5.0	5.0
73814 Insurance subtotal:					4.9	5.0	5.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	5.2	6.0	6.0
73815 Financial subtotal:					5.2	6.0	6.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Inter-dept	Americans With Disabilities	1.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	2.0	2.0
73816 ADA Compliance subtotal:					1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Interagency costs to provide and/or receive training services	Intra-dept	Admin	0.0	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:					0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					0.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Mediation hearings and services	Intra-dept	Administrative Hearings	3.1	2.0	2.0
73821 Hearing/Mediation (IA Svcs) subtotal:					3.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	413.0	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Potential costs for personnel services.	Inter-dept	Various	0.0	3,507.0	3,504.9

