

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Administration Personnel Component Budget Summary**

**Component: Personnel**

**Contribution to Department's Mission**

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

**Results**

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

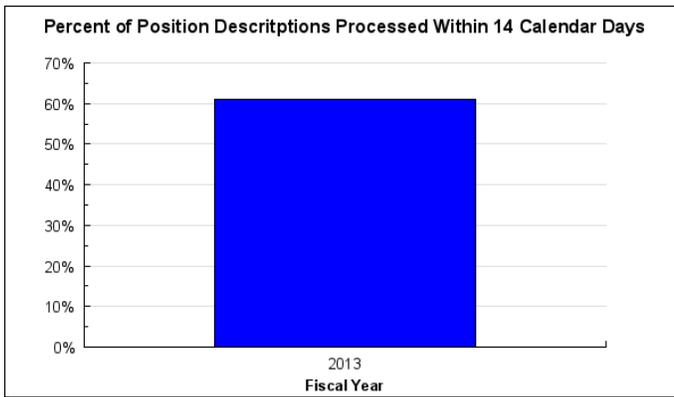
**Core Services**

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

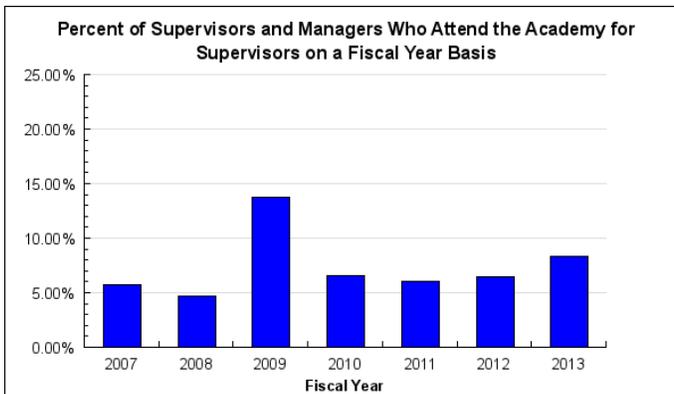
**Measures by Core Service**

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

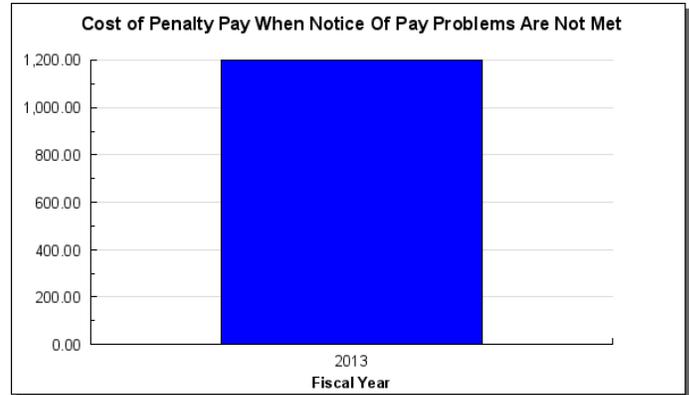
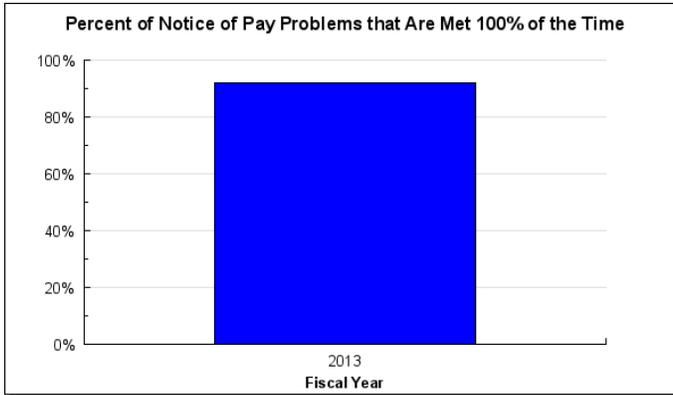
1. Recruitment and re-employment.
2. Job classification.



3. Employment related human rights compliance.
4. Training and development.



**5. Payroll and leave accounting.**



**Major Component Accomplishments in 2013**

- Successful implementation of NEOGOV Insight, a hosted recruitment system which replaced the division’s legacy system.
- Completed 16 classification studies encompassing 57 job classifications and 804 positions.
- A review of the State’s classification and pay plans was conducted by the Segal Company and recommendations relating to alternative job evaluation methods and pay structures were provided.
- Issued the 2013 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- Active involvement in the implementation of LearnAlaska which replaced the division’s legacy training enrollment and tracking system.

**Key Component Challenges**

**Training and Development** – Development of computer based training courses to supplement classroom training and increase accessibility to rural locations.

**Payroll** – With the retirement of experienced staff and normal attrition, it is necessary to further identify efficiencies to offset the heavy manual processes and the lengthy training period for new staff.

**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 continue to 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.

**Significant Changes in Results to be Delivered in FY2015**

**Training and Development** – Implementation of computer based training.

**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**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,013.5	11,620.7	11,602.9
72000 Travel	49.3	118.4	118.4
73000 Services	1,892.9	5,652.2	5,536.1
74000 Commodities	180.9	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>13,136.6</b>	<b>17,592.9</b>	<b>17,459.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,044.4	2,097.7	2,105.5
1007 Interagency Receipts	11,041.4	15,495.2	15,353.5
1061 Capital Improvement Project Receipts	50.8	0.0	0.0
<b>Funding Totals</b>	<b>13,136.6</b>	<b>17,592.9</b>	<b>17,459.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.4	0.0	0.0
<b>Unrestricted Total</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	50.8	0.0	0.0
Interagency Receipts	51015	11,041.4	15,495.2	15,353.5
<b>Restricted Total</b>		<b>11,092.2</b>	<b>15,495.2</b>	<b>15,353.5</b>
<b>Total Estimated Revenues</b>		<b>11,093.6</b>	<b>15,495.2</b>	<b>15,353.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>2,097.7</b>	<b>0.0</b>	<b>15,495.2</b>	<b>0.0</b>	<b>17,592.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.0	0.0	-1.0
-Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs	0.0	0.0	-110.0	0.0	-110.0
-Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements	0.0	0.0	-66.1	0.0	-66.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.7	0.0	-44.3	0.0	-54.0
-FY2015 Salary Increases	17.5	0.0	79.7	0.0	97.2
<b>FY2015 Governor</b>	<b>2,105.5</b>	<b>0.0</b>	<b>15,353.5</b>	<b>0.0</b>	<b>17,459.0</b>

**Personnel  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	131	131	Annual Salaries	7,578,433
Part-time	2	2	COLA	101,478
Nonpermanent	9	9	Premium Pay	0
			Annual Benefits	4,765,881
			<i>Less 6.77% Vacancy Factor</i>	<i>(842,892)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>142</b>	<b>142</b>	<b>Total Personal Services</b>	<b>11,602,900</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	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	1	0	14	0	15
Human Resource Consultant II	3	0	6	0	9
Human Resource Consultant IV	0	0	4	0	4
Human Resource Consultant V	1	0	3	0	4
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	8	0	9
Human Resource Technician II	8	0	41	0	49
Human Resource Technician III	2	0	12	0	14
Office Assistant I	1	0	4	0	5
Office Assistant II	2	0	8	0	10
Payroll Service Assist Manager	0	0	2	0	2
Payroll Services Supervisor	1	0	5	0	6
Publications Spec III	0	0	1	0	1
State ADA Coordinator	0	0	1	0	1
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>23</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>142</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	11,013.5	11,660.4	11,670.7	11,620.7	11,602.9	-17.8	-0.2%
72000 Travel	49.3	118.4	118.4	118.4	118.4	0.0	0.0%
73000 Services	1,892.9	5,652.2	5,652.2	5,652.2	5,536.1	-116.1	-2.1%
74000 Commodities	180.9	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>13,136.6</b>	<b>17,632.6</b>	<b>17,642.9</b>	<b>17,592.9</b>	<b>17,459.0</b>	<b>-133.9</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	7.8	0.4%
1007I/A Rcpts (Other)	11,041.4	15,536.5	15,545.2	15,495.2	15,353.5	-141.7	-0.9%
1061CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,044.4</b>	<b>2,096.1</b>	<b>2,097.7</b>	<b>2,097.7</b>	<b>2,105.5</b>	<b>7.8</b>	<b>0.4%</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>11,092.2</b>	<b>15,536.5</b>	<b>15,545.2</b>	<b>15,495.2</b>	<b>15,353.5</b>	<b>-141.7</b>	<b>-0.9%</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	131	130	130	131	131	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	8	8	9	9	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
1004 Gen Fund		2,096.1										
1007 I/A Rcpts		15,536.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		7.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
<b>Subtotal</b>		<b>17,642.9</b>	<b>11,670.7</b>	<b>118.4</b>	<b>5,652.2</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>2</b>	<b>8</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Commissioner's Office to Cover Increased Cost of Services</b>												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
The Division of Personnel transferred \$50.0 inter-agency receipts to the Office of the Commissioner component. The division has excess authorization due to decentralization of human resource staff.												
<b>Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Systems Programmer II (02-6313), range 20 in Anchorage was transferred from the Division of Enterprise Technology Services (ETS), effective 7/1/2013. This position was originally transferred to ETS from Division of Personnel (DOP) to support the previous Workplace Alaska recruitment system. The new Workplace Alaska recruitment system is being supported by a third party vendor. DOP has full-time need for this position to work with NeoGov to support the new recruitment system and assist with various DOP systems.												
<b>Change Human Resources Consultant (02-N13021) from Short-Term to Long-Term Non-Permanent</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**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 Manager I, (02-N13021) is changed from short-term, non-permanent to long-term, non-permanent status effective 04-09-2013. On 06/16/2013, the position was reclassified to a Human Resources Consultant as part of a position class study.												
<b>Subtotal</b>		<b>17,592.9</b>	<b>11,620.7</b>	<b>118.4</b>	<b>5,652.2</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>131</b>	<b>2</b>	<b>9</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1007 I/A Rcpts	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs</b>												
1007 I/A Rcpts	Trout	-110.0	-60.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Office of the Commissioner component for Office of Administrative Hearing mediation costs. The division has excess authorization due to decentralization of human resource staff.												
<b>Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements</b>												
1007 I/A Rcpts	Trout	-66.1	0.0	0.0	-66.1	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Public Defender's component for the annual unbudgeted reimbursable service agreements with the Alaska Court System. The division has excess authorization due to decentralization of human resource staff.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.7										
		-44.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-27.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-26.5												
<b>FY2015 Salary Increases</b>												
	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** 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	
1004 Gen Fund		17.5										
1007 I/A Rcpts		79.7										
Cost of living allowance for certain bargaining units: \$97.2												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.0												
Year two cost of living allowance for Confidential Employees Association - 1%: \$94.6												
	<b>Totals</b>	<b>17,459.0</b>	<b>11,602.9</b>	<b>118.4</b>	<b>5,536.1</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>131</b>	<b>2</b>	<b>9</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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 Technician III	FT	1	KK	Juneau	205	15L	12.0		65,436	881	0	39,274	105,591	10,559
02-1010	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,770	589	0	31,771	76,130	12,942
02-1012	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		55,941	753	0	35,986	92,680	15,756
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	200	18K / L	12.0		75,266	1,013	0	42,678	118,957	20,223
02-1031	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,378	571	0	31,289	74,238	12,621
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,965	659	0	33,570	83,194	14,143
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,033	633	0	32,901	80,567	13,696
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,979	673	0	33,921	84,573	14,377
02-2001	Division Director	FT	A	XE	Juneau	N05	27F	6.0	**	62,370	840	0	29,846	93,056	15,820
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8E / F	12.0		36,696	494	0	29,322	66,512	11,307
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14B / C	12.0		47,837	644	0	33,180	81,661	13,882
02-2020	Accounting Clerk	FT	A	KK	Juneau	205	10D / E	12.0		39,738	535	0	30,375	70,648	12,010
02-2032	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		54,040	728	0	35,328	90,096	15,316
02-2034	Human Resource Technician II	PT	A	KK	Juneau	205	14A	5.0		19,143	258	0	10,090	29,491	5,014
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12L	12.0		50,508	680	0	34,105	85,293	14,500
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	205	20J / K	12.0		85,782	1,155	0	46,320	133,257	22,654
02-2099	Training Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		60,357	813	0	37,515	98,685	16,777
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	205	22N / O	12.0		114,072	1,466	0	56,094	171,632	29,177
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	205	24K / L	12.0		115,837	1,489	0	56,597	173,923	29,567
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8J	12.0		38,412	517	0	29,916	68,845	11,704
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18D / E	12.0		65,344	880	0	39,242	105,466	17,929
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	9.6		54,087	728	0	32,021	86,836	8,684

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:** FY2015 Governor (11059)  
**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
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		52,756	710	0	34,883	88,349	15,019
02-9012	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		54,541	734	0	35,501	90,776	15,432
02-IN0901	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	2,401
02-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	10.0		14,130	156	0	1,508	15,794	2,685
02-IN0903	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	2,401
02-IN1201	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	2,401
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	10.0		9,424	104	0	1,006	10,534	1,791
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	10.0		8,976	99	0	958	10,033	1,706
02-N08033	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	1,412
02-N10012	Human Resource Consultant IV	NP	N	KK	Juneau	205	20D	3.0		19,227	217	0	6,582	26,026	26,026
02-N13021	Human Resource Consultant V	NP	A	KK	Juneau	205	22L	9.0		78,615	885	0	22,389	101,889	101,889
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,979	673	0	33,921	84,573	14,377
03-0179	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		53,415	719	0	35,111	89,245	15,172
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17C / D	9.0	**	46,866	631	0	28,690	76,187	12,952
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,124	729	0	35,357	90,210	15,336
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	200	17B / C	12.0		56,808	765	0	36,286	93,859	15,956
04-1142	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		54,625	735	0	35,530	90,890	15,451
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,636	682	0	34,149	85,467	14,529
05-2144	State ADA Coordinator	FT	A	GP	Juneau	205	18K	12.0		76,908	1,035	0	43,447	121,390	0
05-7167	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C / D	12.0		62,844	846	0	38,377	102,067	17,351
05-7411	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,143	742	0	35,710	91,595	15,571
06-0009	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		33,225	447	0	28,120	61,792	10,505
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		64,164	864	0	38,834	103,862	17,657
06-0041	Human Resource	FT	A	KK	Juneau	205	12C / D	12.0		43,368	584	0	31,632	75,584	12,849

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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
	Technician I														
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10C / D	12.0		36,814	496	0	29,362	66,672	11,334
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8F	12.0		35,268	475	0	28,827	64,570	10,977
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15N / O	12.0		68,340	920	0	40,280	109,540	18,622
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14O / P	12.0		66,210	891	0	39,542	106,643	18,129
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,344	678	0	34,048	85,070	14,462
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,710	629	0	32,789	80,128	13,622
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,144	567	0	31,208	73,919	12,566
06-0514	Human Resource Consultant II	FT	A	KK	Juneau	205	18F	12.0		71,964	969	0	41,535	114,468	19,460
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14K	12.0		58,896	793	0	37,009	96,698	16,439
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		38,298	516	0	29,876	68,690	11,677
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16J / K	12.0		67,543	909	0	40,004	108,456	18,438
06-0531	Human Resource Consultant II	FT	A	KK	Juneau	205	18F	12.0		71,964	969	0	41,535	114,468	19,460
06-6112	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,671	574	0	31,391	74,636	12,688
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14J / K	12.0		56,088	755	0	36,037	92,880	15,790
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		58,772	791	0	36,966	96,529	16,410
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
07-1510	Human Resource Consultant II	FT	A	KK	Juneau	205	18A / B	12.0		62,221	838	0	38,161	101,220	17,207
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20M / N	12.0		93,502	1,259	0	48,994	143,755	14,376
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,556	708	0	34,814	88,078	14,973
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10J	12.0		43,248	582	0	31,591	75,421	12,822
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17E / F	12.0		67,236	905	0	39,898	108,039	18,367

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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
07-5671	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,651	749	0	35,886	92,286	9,229
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
08-1104	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		53,873	725	0	35,270	89,868	15,278
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,124	729	0	35,357	90,210	15,336
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		56,760	764	0	36,270	93,794	15,945
10-0203	Human Resource Technician II	PT	1	KK	Juneau	205	14A	5.0		19,143	258	0	13,552	32,953	5,602
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,207	730	0	35,386	90,323	15,355
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		58,059	782	0	36,720	95,561	16,245
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		56,849	765	0	36,301	93,915	15,966
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14J	12.0		54,060	728	0	35,335	90,123	15,321
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,625	641	0	33,106	81,372	13,833
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,683	655	0	33,473	82,811	14,078
11-0222	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		65,110	877	0	39,161	105,148	17,875
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,260	704	0	34,711	87,675	14,905
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12K / L	12.0		52,472	706	0	34,785	87,963	14,954
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,965	659	0	33,570	83,194	14,143
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,542	654	0	33,424	82,620	14,045
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		56,538	761	0	36,193	93,492	15,894
11-0291	Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		48,542	654	0	33,424	82,620	14,045

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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
11-0296	Technician II Office Assistant II	FT	A	KK	Juneau	205	10J	12.0		43,248	582	0	31,591	75,421	12,822
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,968	632	0	32,879	80,479	13,681
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		62,844	846	0	38,377	102,067	17,351
12-4205	Publications Spec III	FT	A	KK	Juneau	205	19E / F	12.0		74,618	1,005	0	42,454	118,077	22,435
12-4300	Human Resource Consultant II	FT	A	KK	Juneau	205	18D / E	12.0		69,042	930	0	40,523	110,495	18,784
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,868	752	0	35,961	92,581	15,739
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	205	18J	12.0		74,652	1,005	0	42,466	118,123	20,081
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,978	646	0	33,229	81,853	13,915
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		58,988	794	0	37,041	96,823	16,460
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17D / E	12.0		64,428	867	0	38,925	104,220	17,717
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	205	20A / B	12.0		71,298	960	0	41,304	113,562	19,306
18-7404	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		56,086	755	0	36,036	92,877	15,789
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,839	631	0	32,834	80,304	13,652
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,894	658	0	33,546	83,098	14,127
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	205	20J / K	12.0		87,651	1,180	0	46,967	135,798	23,086
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,468	666	0	33,745	83,879	14,259
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,473	505	0	29,591	67,569	11,487
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,033	633	0	32,901	80,567	13,696
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,176	662	0	33,643	83,481	14,192
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17J	12.0		69,756	939	0	40,770	111,465	18,949
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	200	22F / J	12.0		89,528	1,205	0	47,617	138,350	13,835
20-1029	Payroll Service Assist	FT	A	KK	Juneau	205	20J	12.0		85,248	1,148	0	46,135	132,531	22,530

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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	Manager Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,002	687	0	34,276	85,965	14,614
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,261	569	0	31,249	74,079	12,593
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		55,433	746	0	35,810	91,989	15,638
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		57,205	770	0	36,424	94,399	16,048
20-1070	Office Assistant II	FT	1	KK	Juneau	205	10A / B	12.0		36,456	491	0	29,238	66,185	11,252
21-2003	Human Resource Consultant II	FT	A	KK	Anchorage	200	18Q	12.0		91,992	1,238	0	48,471	141,701	24,089
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17M	12.0		77,892	1,049	0	43,588	122,529	20,830
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22D / E	11.0		81,616	1,099	0	43,493	126,208	21,455
25-0059	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20B / C	12.0		73,520	990	0	42,074	116,584	19,819
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,261	569	0	31,249	74,079	12,593
25-0097	Human Resource Technician III	FT	A	KK	Juneau	205	15F / J	12.0		60,234	811	0	37,473	98,518	16,748
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		48,296	650	0	33,339	82,285	13,989
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		35,780	482	0	29,004	65,266	11,095
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15K	12.0		60,060	809	0	37,413	98,282	16,708
25-0272	Human Resource Consultant I	FT	A	KK	Juneau	205	16A	9.6		42,163	568	0	27,892	70,623	12,006
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,968	632	0	32,879	80,479	13,681
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		54,124	729	0	35,357	90,210	15,336
25-1247	Office Assistant II	FT	A	KK	Juneau	205	10L / M	12.0		46,852	631	0	32,839	80,322	12,852
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14F	12.0		52,104	701	0	34,657	87,462	14,869
25-2259	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,965	740	0	35,648	91,353	15,530
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		58,896	793	0	37,009	96,698	16,439

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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
25-2959	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		46,975	632	0	32,881	80,488	13,683
25-3074	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,914	510	0	29,743	68,167	11,588
25-3085	Office Assistant I	FT	A	KK	Juneau	205	8J	12.0		38,412	517	0	29,916	68,845	11,704
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		50,052	674	0	33,947	84,673	14,394
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,291	637	0	32,991	80,919	13,756
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,970	780	0	36,689	95,439	16,225
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,775	630	0	32,812	80,217	13,637
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,375	503	0	29,557	67,435	11,464
													<b>Total Salary Costs:</b>	7,578,433	
													<b>Total COLA:</b>	101,478	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	4,765,881	
													<b>Total Pre-Vacancy:</b>	12,445,792	
													<b>Minus Vacancy Adjustment of 6.77%:</b>	(842,892)	
													<b>Total Post-Vacancy:</b>	11,602,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	11,602,900	
<b>Total Component Months:</b>		1,649.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,162,210	2,015,775	17.37%
1007 Interagency Receipts	10,283,582	9,587,125	82.63%
<b>Total PCN Funding:</b>	<b>12,445,792</b>	<b>11,602,900</b>	<b>100.00%</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel		49.3	118.4	118.4
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>49.3</b>	<b>118.4</b>	<b>118.4</b>
72110	Employee Travel (Instate)	In-State Employee Travel	38.6	99.1	98.8
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	1.7	1.6	1.6
72410	Employee Travel (Out of state)	Out of state employee travel	9.0	17.7	18.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,892.9	5,652.2	5,536.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,892.9</b>	<b>5,652.2</b>	<b>5,536.1</b>
73025	Education Services	Employee training and conference fees	12.7	30.0	30.0
73050	Financial Services	Financial services	0.0	35.0	35.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues	12.5	20.0	20.0
73150	Information Technlgy	IT services	103.4	65.0	65.0
73156	Telecommunication	Telecommunications services costs	7.4	12.0	12.0
73175	Health Services	Health related services	0.0	0.5	0.5
73225	Delivery Services	Freight, courier and postage fees	8.3	15.0	15.0
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings	2.3	5.0	5.0
73525	Utilities	Utilities	2.3	3.0	3.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	33.2	32.0	32.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	23.1	40.0	40.0
73750	Other Services (Non IA Svcs)	Other external services costs	111.1	90.0	90.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	229.3	200.0	200.0
73806	IT-Telecommunication	Enterprise Technology Services	238.8	265.0	265.0
73807	Storage	Archives	0.0	19.0	19.0
73808	Building Maintenance		1.5	3.0	3.0
73809	Mail	Central Mail	33.8	50.0	50.0
73810	Human Resources	Personnel	0.0	80.0	80.0
73811	Building Leases	Facilities	0.0	340.0	340.0

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

**Component:** Personnel (56)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,892.9</b>	<b>5,652.2</b>	<b>5,536.1</b>
73811	Building Leases	Leases State Facility Leases in Juneau and Anchorage locations	660.1	515.0	538.1
73812	Legal	Law Legal services	0.0	2.0	2.0
73814	Insurance	Risk Management Risk Management chargeback for services	3.9	5.0	4.0
73815	Financial	Finance Division of Finance chargeback for services	18.5	5.0	4.0
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Admin Interagency costs to provide and/or receive training services	0.2	5.0	4.8
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.6	3.0	4.5
73821	Hearing/Mediation (IA Svcs)	Personnel	0.0	20.0	23.2
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	388.8	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Various Potential reimbursable services agreements with other state agencies.	0.0	3,390.7	3,249.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		180.9	201.6	201.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>180.9</b>	<b>201.6</b>	<b>201.6</b>
74200	Business	Business supplies	180.7	200.0	200.0
74480	Household & Instit.	Cleaning supplies	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.1	1.1	1.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				1.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66370	Misc Rev				1.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				11,041.4	15,495.2	15,353.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59015	Office Of The Governr	Department-wide	2200100	11100	29.4	0.0	0.0
59020	Administration Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	0.0	739.9	739.9
59020	Administration Potential reimbursable services agreements with other state agencies	Statewide	2200100	11100	343.9	3,390.7	3,249.0
59030	Law Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	362.0	395.4	395.4
59040	Revenue Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	366.8	393.7	393.7
59050	Education Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	223.9	240.5	240.5
59060	Health & Social Svcs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	2,293.1	2,463.2	2,463.2
59070	Labor Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	721.6	673.8	673.8
59080	Commrc & Econmc Dev	Department-wide	2200100	11100	333.0	357.7	357.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				11,041.4	15,495.2	15,353.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59090	Military & Vet Affrs	Department-wide	2200100	11100	216.3	232.4	232.4
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59100	Natural Resources	Department-wide	2200100	11100	683.6	734.3	734.3
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59110	Fish & Game	Administrative Services	2200100	11100	1,067.1	1,146.3	1,146.3
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59120	Public Safety	Administrative Services	2200100	11100	567.6	609.7	609.7
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59180	Environmental Consvn	State Support Services	2200100	11100	349.4	375.3	375.3
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59200	Corrections	Department-wide	2200100	11100	1,077.1	1,157.1	1,157.1
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59250	Dotpf Op, Tpb, & Othr	Human Resources	2200100	11100	2,406.6	2,585.2	2,585.2
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	50.8	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59021	CIP Receipts from Dept of Administration		2209006		50.8	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	229.3	200.0	200.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>229.3</b>	<b>200.0</b>	<b>200.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	238.8	265.0	265.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>238.8</b>	<b>265.0</b>	<b>265.0</b>
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	0.0	19.0	19.0
				<b>73807 Storage subtotal:</b>	<b>0.0</b>	<b>19.0</b>	<b>19.0</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	33.8	50.0	50.0
				<b>73809 Mail subtotal:</b>	<b>33.8</b>	<b>50.0</b>	<b>50.0</b>
73810	Human Resources	Human resources services	Intra-dept	Personnel	0.0	80.0	80.0
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>80.0</b>	<b>80.0</b>
73811	Building Leases	State facilities space costs	Intra-dept	Facilities	0.0	340.0	340.0
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	660.1	515.0	538.1
				<b>73811 Building Leases subtotal:</b>	<b>660.1</b>	<b>855.0</b>	<b>878.1</b>
73812	Legal	Legal services	Inter-dept	Law	0.0	2.0	2.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	3.9	5.0	4.0
				<b>73814 Insurance subtotal:</b>	<b>3.9</b>	<b>5.0</b>	<b>4.0</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	18.5	5.0	4.0
				<b>73815 Financial subtotal:</b>	<b>18.5</b>	<b>5.0</b>	<b>4.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	1.1	2.0	2.0
				<b>73816 ADA Compliance subtotal:</b>	<b>1.1</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	0.2	5.0	4.8
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>5.0</b>	<b>4.8</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.6	3.0	4.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>3.0</b>	<b>4.5</b>
73821	Hearing/Mediation (IA Svcs)		Intra-dept	Personnel	0.0	20.0	23.2
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>20.0</b>	<b>23.2</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	388.8	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Potential reimbursable services agreements with other state agencies.	Inter-dept	Various	0.0	3,390.7	3,249.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>388.8</b>	<b>3,790.7</b>	<b>3,649.0</b>

