

State of Alaska FY2017 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

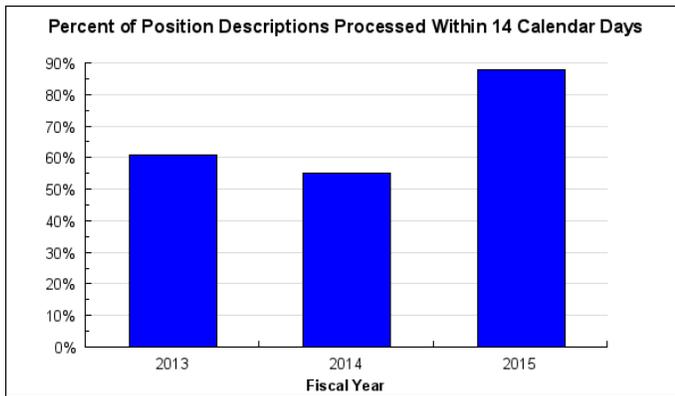
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

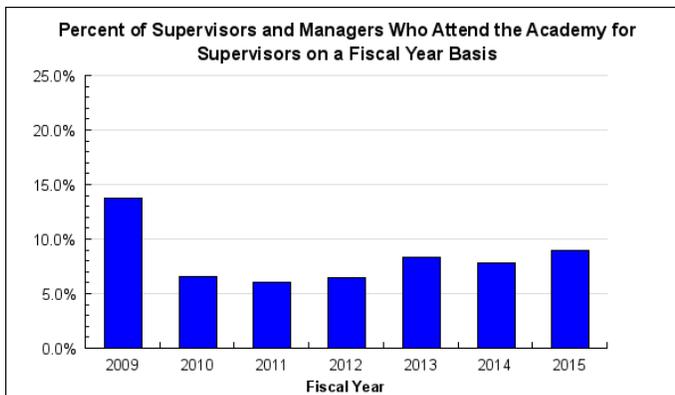
1. Recruitment and re-employment.

2. Job classification.



3. Employment related human rights compliance.

4. Training and development.



5. Payroll and leave accounting.

Major Component Accomplishments in 2015

- Completed 7 classification studies encompassing 18 job classifications and 239 positions.
- Conducted an FLSA audit of 14 job classes with 233 positions.
- Issued the 2015 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government

Key Component Challenges

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

Payroll – With staff turnover it is necessary to further identify efficiencies to offset the heavy manual processes and the lengthy training period for new staff.

Significant Changes in Results to be Delivered in FY2017

Training and Development – Implementation of computer based training.

Payroll – Implementation of the HRM module of the Integrated Resource Information System (IRIS)

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	127	122	Annual Salaries		7,252,492
Part-time	2	4	Premium Pay		0
Nonpermanent	8	2	Annual Benefits		4,482,975
			<i>Less 6.20% Vacancy Factor</i>		<i>(727,367)</i>
			Lump Sum Premium Pay		0
Totals	137	128	Total Personal Services		11,008,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	1	0	12	0	13
Human Resource Consultant II	3	0	6	0	9
Human Resource Consultant IV	0	0	3	0	3
Human Resource Consultant V	1	0	2	0	3
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	8	0	41	0	49
Human Resource Technician III	2	0	11	0	13
Office Assistant I	2	0	4	0	6
Office Assistant II	1	0	8	0	9
Payroll Service Assist Manager	0	0	2	0	2
Payroll Services Supervisor	1	0	4	0	5
State ADA Coordinator	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	22	0	106	0	128

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,301.5	11,663.5	11,599.0	11,599.0	11,008.1	-590.9	-5.1%
72000 Travel	40.1	106.9	106.9	106.9	104.6	-2.3	-2.2%
73000 Services	1,659.7	5,329.1	5,329.1	5,329.1	2,504.1	-2,825.0	-53.0%
74000 Commodities	65.6	197.8	197.8	197.8	197.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,066.9	17,297.3	17,232.8	17,232.8	13,814.6	-3,418.2	-19.8%
Fund Sources:							
1004Gen Fund (UGF)	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	-168.2	-9.4%
1007I/A Rcpts (Other)	10,816.5	15,451.4	15,451.4	15,451.4	12,201.4	-3,250.0	-21.0%
Unrestricted General (UGF)	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	-168.2	-9.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10,816.5	15,451.4	15,451.4	15,451.4	12,201.4	-3,250.0	-21.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	130	129	129	127	122	-5	-3.9%
Permanent Part Time	2	2	2	2	4	2	100.0%
Non Permanent	9	8	8	8	2	-6	-75.0%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
1004 Gen Fund		1,845.9										
1007 I/A Rcpts		15,451.4										
Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff												
	Unalloc	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.5										

In order to absorb reductions, both in the Personnel appropriation and the general fund the Division of Personnel (DOP) receives to offset their lease and rent costs (DOA Leases), the DOP will delete two vacant positions: a Human Resources Consultant I (04-1142) within the Classification Section located in Juneau; and a Training Specialist II (02-2099) within the Training and Development Section located in Anchorage. As a result of these reductions, individual allocations may not be as timely and may negatively impact client services. DOP will be unable to provide as much training as is requested by agencies or that it would like to provide in order to ensure compliance with rules, guidelines, laws and create effective leaders. Additionally, five intern positions will be left vacant but ultimately may need to be deleted. This will place more work on Payroll and EPIC staff and require higher level staff to complete lower level work. Further, the Division Director will be furloughed for a minimum of five days.

Position count adjustment included in FY2016 Management Plan.

Subtotal		17,232.8	11,599.0	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

In order to absorb reductions, both in the Personnel appropriation and the general fund the Division of Personnel (DOP) receives to offset their lease and rent costs (DOA Leases), the DOP will delete two vacant positions: a Human Resources Consultant I (04-1142) within the Classification Section located in Juneau; and a Training Specialist II (02-2099) within the Training and Development Section located in Anchorage. As a result of these reductions, individual allocations may not be as timely and may negatively impact client services. DOP will be unable to provide as much training as is requested by agencies or that it would like to provide in order to ensure compliance with rules, guidelines, laws and create effective leaders. Additionally, five intern positions will be left vacant but ultimately may need to be deleted. This will place more work on Payroll and EPIC staff and require higher level staff to complete lower level work. Further, the Division Director will be furloughed for a minimum of five days.

Subtotal		17,232.8	11,599.0	106.9	5,329.1	197.8	0.0	0.0	0.0	127	2	8
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119)												
	OTI	-94.5	-92.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-94.5										

Reverse the remaining funding for the salary schedule and benefit study and evaluation from FY2015 - FY2016 and delete nonpermanent Research Analyst III

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	
(02-N15001), range 18, located in Juneau, that is no longer needed.												
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)												
1004 Gen Fund	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
To meet current and historic reductions, the Division of Personnel is deleting three full-time positions and five intern positions. The full-time positions deleted are from Payroll Services: 05-7167 Payroll Supervisor, 12-4205 Publications Specialist III and 11-0272 Human Resource Technician I. The deleted intern positions are a College Intern (02-IN0902) and four Student Interns (02-IN0901, 02-IN0903, 02-IN1201 and 02-N08033). The division will also look into furloughs and whether some positions can be made seasonal. Deleting these positions will result in shifting work to either management or other staff. There will be delays in responding to requests, completing payroll and updating the payroll systems. This delay will result in an impact to all agencies and the client service standards. These standards will need to be reviewed and adjusted to allow for a longer processing time.												
Transfer to Finance for Statewide Rates												
1007 I/A Rcpts	Trout	-2,250.0	0.0	0.0	-2,250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out excess interagency authority from the Division of Personnel to the Division of Finance to bring statewide rates on budget.												
Transfer to Division of Motor Vehicles to Support Tok Operations												
1007 I/A Rcpts	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess interagency authority from the Division of Personnel to the Division of Motor Vehicles. This increases the interagency authority that is needed to support an Office Assistant II (08-2226) in Tok that transferred from the Department of Commerce, Community, and Economic Development to the Division of Motor Vehicles. The cost of this position will be shared between the two departments.												
Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change the status of two positions from full-time to part-time and use furloughs as broadly as available. To stay within projected costs an Office Assistant I (02-2013) and a Human Resource Technician (02-1010) will be reduced to 25 hours per week. The division will also look into whether other position status changes can be made.												
Reduce Interagency Authority No Longer Needed												
1007 I/A Rcpts	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
Reduces excess interagency authority that is no longer needed.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	43.4	43.4	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		43.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$247.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$239.6												
Totals		13,814.6	11,008.1	104.6	2,504.1	197.8	0.0	0.0	0.0	122	4	2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-351X	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		51,816	0	0	34,144	85,960	12,894
02-1010	Human Resource Technician I	PT	1	KK	Juneau	205	12B / C	8.0		29,428	0	0	15,564	44,992	0
02-1012	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		57,840	0	0	36,217	94,057	14,109
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	400	18L / M	12.0		80,631	0	0	44,059	124,690	0
02-1031	Office Assistant II	FT	1	KK	Juneau	205	10A / B	12.0		38,279	0	0	29,486	67,765	10,165
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		48,829	0	0	33,116	81,945	12,292
02-1081	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,963	0	0	33,162	82,125	12,319
02-1149	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,494	0	0	33,001	81,495	12,224
02-1508	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		49,164	0	0	33,231	82,395	12,359
02-2001	Division Director	FT	A	XE	Juneau	N05	27J	6.0	**	66,666	0	0	31,037	97,703	14,656
02-2013	Office Assistant I	PT	A	KK	Juneau	205	8F / J	6.0		19,424	0	0	10,762	30,186	0
02-2015	Administrative Assistant II	FT	1	KK	Juneau	205	14D / E	12.0		53,104	0	0	34,587	87,691	13,154
02-2020	Accounting Tech I	FT	1	KK	Juneau	205	12F	12.0		49,164	0	0	33,231	82,395	12,359
02-2032	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		57,465	0	0	36,087	93,552	14,033
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12B	5.0		17,981	0	0	9,586	27,567	0
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	400	12L / M	12.0		53,854	0	0	34,845	88,699	13,305
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	405	20K / L	12.0		92,056	0	0	47,990	140,046	0
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	405	22O / P	12.0		122,325	0	0	58,171	180,496	0
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	405	24L / M	12.0		124,368	0	0	58,749	183,117	0
02-2118	Office Assistant I	FT	A	KK	Juneau	405	8K	12.0		41,061	0	0	30,443	71,504	10,726
02-2122	Training Specialist II	FT	1	KK	Anchorage	200	18F	12.0		70,944	0	0	40,726	111,670	16,751
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		63,785	0	0	38,262	102,047	15,307
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		52,300	0	0	34,310	86,610	12,992

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: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9012	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		60,475	0	0	37,123	97,598	14,640
02-IN0901	Student Intern I	NP	N	EE	Juneau	N05	6B / C	0.1		0	0	0	0	0	0
02-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	0.1		0	0	0	0	0	0
02-IN0903	Student Intern I	NP	N	EE	Juneau	N05	6B / C	0.1		0	0	0	0	0	0
02-IN1201	Student Intern I	NP	N	EE	Juneau	N05	6A	0.1		0	0	0	0	0	0
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	8.0		7,805	0	0	796	8,601	0
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	8.0		7,430	0	0	758	8,188	0
02-N08033	Student Intern I	NP	N	EE	Juneau	N05	6B / C	0.1		0	0	0	0	0	0
02-N15001	Research Analyst III	NP	N	GG	Juneau	205	18C / D	12.0		0	0	0	0	0	0
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		55,780	0	0	35,508	91,288	0
03-0179	Human Resource Consultant I	FT	1	KK	Anchorage	200	16A / B	12.0		53,694	0	0	34,790	88,484	0
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17E / F	9.0	**	51,906	0	0	30,096	82,002	12,300
04-1085	Human Resource Technician III	FT	A	KK	Juneau	405	15J / K	12.0		64,304	0	0	38,441	102,745	0
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	400	17M	12.0		76,434	0	0	42,615	119,049	5,953
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		58,476	0	0	36,435	94,911	9,491
05-1311	Human Resource Technician II	FT	1	KK	Juneau	405	14K / L	12.0		61,055	0	0	37,323	98,378	14,757
05-2144	State ADA Coordinator	FT	1	GP	Juneau	205	18A / B	12.0		61,272	0	0	37,897	99,169	14,875
05-7167	Payroll Services Supervisor	FT	1	KK	Juneau	205	17E / F	12.0		0	0	0	0	0	0
05-7411	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		58,365	0	0	36,397	94,762	0
06-0009	Office Assistant I	FT	1	KK	Juneau	205	8F / J	12.0		38,588	0	0	29,592	68,180	10,227
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18D / E	12.0		70,943	0	0	40,725	111,668	11,167
06-0041	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		43,572	0	0	31,307	74,879	0
06-0046	Office Assistant I	FT	1	KK	Anchorage	200	8B / C	12.0		32,522	0	0	27,505	60,027	9,004
06-0050	Office Assistant I	FT	1	KK	Anchorage	200	8J	12.0		37,692	0	0	29,284	66,976	10,046
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15D / E	12.0		54,012	0	0	34,899	88,911	0
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	400	14P / Q	12.0		70,926	0	0	40,719	111,645	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0082	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,966	0	0	34,195	86,161	0
06-0451	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,494	0	0	33,001	81,495	0
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		48,896	0	0	33,139	82,035	0
06-0453	Human Resource Technician I	FT	1	KK	Juneau	205	12C / D	12.0		45,732	0	0	32,050	77,782	0
06-0521	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		50,332	0	0	33,633	83,965	0
06-0527	Office Assistant II	FT	1	KK	Juneau	205	10F / J	12.0		43,328	0	0	31,223	74,551	11,183
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		55,608	0	0	35,448	91,056	0
06-0531	Human Resource Consultant II	FT	1	KK	Juneau	205	18J	12.0		76,908	0	0	42,778	119,686	17,953
06-6112	Human Resource Technician I	FT	1	KK	Juneau	205	12F	12.0		49,164	0	0	33,231	82,395	4,120
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	400	14K / L	12.0		59,955	0	0	36,944	96,899	0
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		58,810	0	0	36,550	95,360	14,304
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,697	0	0	33,759	84,456	12,668
07-1510	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		68,522	0	0	39,892	108,414	16,262
07-1601	Training Specialist III	FT	A	KK	Anchorage	400	20N / O	12.0		100,030	0	0	50,734	150,764	0
07-1603	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		56,715	0	0	35,829	92,544	13,882
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		38,634	0	0	29,608	68,242	10,236
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C / D	12.0		64,879	0	0	38,639	103,518	15,528
07-5671	Human Resource Consultant I	FT	1	KK	Juneau	205	16D / E	12.0		61,843	0	0	37,594	99,437	14,916
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		49,164	0	0	33,231	82,395	12,359
08-1104	Human Resource Consultant II	FT	1	KK	Juneau	205	18B / C	12.0		65,519	0	0	38,859	104,378	15,657
08-1106	Human Resource Technician III	FT	1	KK	Juneau	205	15E / F	12.0		60,013	0	0	36,964	96,977	14,547
08-1120	Human Resource	FT	1	KK	Juneau	205	14C / D	12.0		51,666	0	0	34,092	85,758	12,864

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0133	Technician II Human Resource Technician II	FT	A	KK	Juneau	405	14K	12.0		60,674	0	0	37,192	97,866	14,680
10-0203	Human Resource Technician II	PT	A	KK	Juneau	205	14M	5.0		26,821	0	0	16,026	42,847	0
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		60,105	0	0	36,996	97,101	14,565
10-0217	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		58,140	0	0	36,320	94,460	14,169
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,770	0	0	33,784	84,554	12,683
10-0238	Human Resource Technician II	FT	1	KK	Anchorage	400	14J	12.0		57,787	0	0	36,198	93,985	14,098
10-0258	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		52,871	0	0	34,507	87,378	13,107
10-0389	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,441	0	0	34,015	85,456	12,818
11-0222	Human Resource Consultant I	FT	A	KK	Juneau	405	16J / K	12.0		69,615	0	0	40,268	109,883	16,483
11-0228	Human Resource Technician III	FT	1	KK	Juneau	205	15E / F	12.0		60,105	0	0	36,996	97,101	14,565
11-0272	Human Resource Technician I	FT	A	KK	Juneau	405	12L / M	12.0		0	0	0	0	0	0
11-0274	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		50,113	0	0	33,558	83,671	12,551
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		53,414	0	0	34,694	88,108	13,216
11-0289	Human Resource Technician III	FT	A	KK	Juneau	405	15K	12.0		64,986	0	0	38,675	103,661	15,549
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,040	0	0	33,533	83,573	12,536
11-0296	Office Assistant II	FT	A	KK	Juneau	405	10K	12.0		46,227	0	0	32,220	78,447	11,767
11-5307	Human Resource Technician II	FT	A	KK	Juneau	405	14K / J	12.0		61,880	0	0	37,607	99,487	14,923
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16J	12.0		67,188	0	0	39,433	106,621	15,993
12-4205	Publications Spec III	FT	1	KK	Juneau	205	19F	12.0		0	0	0	0	0	0
12-4300	Human Resource Consultant II	FT	1	KK	Juneau	205	18F	12.0		74,496	0	0	41,948	116,444	17,467

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	405	16L	12.0		72,320	0	0	41,199	113,519	17,028
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	405	18K	12.0		79,804	0	0	43,774	123,578	18,537
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,816	0	0	34,144	85,960	12,894
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		58,476	0	0	36,435	94,911	14,237
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17B / C	12.0		61,752	0	0	37,563	99,315	14,897
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	205	20C / D	12.0		78,912	0	0	43,467	122,379	0
18-7404	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		58,440	0	0	36,423	94,863	14,230
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,332	0	0	33,633	83,965	12,595
18-7628	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		50,697	0	0	33,759	84,456	12,668
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	405	20K / L	12.0		93,792	0	0	48,588	142,380	0
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		48,695	0	0	33,070	81,765	12,265
20-1012	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		39,348	0	0	29,853	69,201	10,380
20-1016	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		52,191	0	0	34,273	86,464	12,970
20-1017	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		54,189	0	0	34,960	89,149	13,372
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	405	17K	12.0		74,563	0	0	41,971	116,534	17,480
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	400	22J / K	12.0		96,130	0	0	49,392	145,522	0
20-1029	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20B / C	12.0		75,356	0	0	42,244	117,600	17,640
20-1042	Human Resource Technician II	FT	1	KK	Juneau	205	14M	12.0		64,368	0	0	38,463	102,831	15,425
20-1045	Human Resource Technician I	FT	1	KK	Juneau	205	12E / F	12.0		48,494	0	0	33,001	81,495	12,224
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		60,105	0	0	36,996	97,101	14,565
20-1068	Human Resource Technician II	FT	A	KK	Juneau	405	14K / L	12.0		61,385	0	0	37,436	98,821	14,823

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-2003	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F / J	12.0		72,960	0	0	41,419	114,379	17,157
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17D / E	12.0		66,429	0	0	39,172	105,601	15,840
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22F / J	9.6		78,547	0	0	40,079	118,626	0
25-0059	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20D / E	12.0		81,303	0	0	44,290	125,593	0
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		44,712	0	0	31,699	76,411	11,462
25-0097	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,383	0	0	33,306	82,689	12,403
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14A / B	12.0		46,376	0	0	32,272	78,648	11,797
25-0266	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		36,650	0	0	28,925	65,575	9,836
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	400	15M	12.0		66,609	0	0	39,234	105,843	15,877
25-0272	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	9.6		47,048	0	0	29,240	76,288	11,443
25-1230	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,529	0	0	33,357	82,886	12,433
25-1233	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,494	0	0	33,001	81,495	12,224
25-1247	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		39,971	0	0	30,068	70,039	10,506
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J	12.0		55,692	0	0	35,477	91,169	13,675
25-2259	Human Resource Technician II	FT	A	KK	Juneau	405	14J / K	12.0		60,276	0	0	37,055	97,331	14,600
25-2354	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,741	0	0	34,118	85,859	12,879
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14E / F	12.0		52,136	0	0	34,254	86,390	12,959
25-3074	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		38,940	0	0	29,713	68,653	10,298
25-3085	Office Assistant I	FT	1	KK	Juneau	205	8B / C	12.0		34,360	0	0	28,137	62,497	9,375
25-3090	Human Resource Technician III	FT	A	KK	Juneau	405	15L	12.0		67,414	0	0	39,511	106,925	16,039
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,441	0	0	34,015	85,456	12,818
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		56,640	0	0	35,804	92,444	13,867

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		58,476	0	0	36,435	94,911	14,237
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14B	12.0		49,164	0	0	33,231	82,395	12,359
25-3345	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		40,296	0	0	30,180	70,476	10,571
													Total Salary Costs:	7,252,492	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	4,482,975	
													Total Pre-Vacancy:	11,735,467	
													Minus Vacancy Adjustment of 6.20%:	(727,367)	
													Total Post-Vacancy:	11,008,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,008,100	
Full Time Positions:		122	0	3											
Part Time Positions:		4	0	0											
Non Permanent Positions:		2	0	6											
Positions in Component:		128	0	9											
Total Component Months:		1,490.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,302,632	1,221,894	11.10%
1007 Interagency Receipts	10,432,835	9,786,206	88.90%
Total PCN Funding:	11,735,467	11,008,100	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		40.1	106.9	104.6
Expenditure Account					
	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			40.1	106.9	104.6
72110	Employee Travel (Instate)	In-State Employee Travel	32.2	85.0	84.3
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	0.6	3.0	3.0
72410	Employee Travel (Out of state)	Out of state employee travel	7.3	18.9	17.3

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,659.7	5,329.1	2,504.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,659.7	5,329.1	2,504.1
73025	Education Services	Education services	27.2	32.0	20.0
73050	Financial Services	Financial services	0.0	5.0	5.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues	2.8	5.0	5.0
73150	Information Technlgy	IT services	14.0	225.0	15.0
73154	Software Licensing	Software licensing for employee PC's	2.7	0.0	2.5
73155	Software Maintenance	Software maintenance for employee PC's	30.4	0.0	30.0
73156	Telecommunication	Telecommunications services costs	0.0	10.0	10.0
73157	Television		0.1	0.0	0.0
73175	Health Services	Health services	0.0	1.0	1.0
73225	Delivery Services	Freight, courier and postage fees	6.2	11.1	11.1
73401	Long Distance		2.4	0.0	0.0
73404	Cellular Phones		1.2	0.0	0.0
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings	2.1	5.0	5.0
73525	Utilities	Utilities	2.0	5.0	3.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	1.9	15.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		8.4	0.0	0.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	17.0	28.0	28.0
73750	Other Services (Non IA Svcs)	Other external services costs	48.4	95.0	30.0
73756	Print/Copy/Graphics		6.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	92.0	95.0	90.0

Line Item Detail
Department of Administration
Services

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,659.7	5,329.1	2,504.1
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	198.2	195.0	185.0
73807	Storage	Archives Storage fees for retention of required records	34.5	20.0	20.0
73808	Building Maintenance	Building maintenance fees	0.5	3.0	3.0
73809	Mail	Central Mail Costs for central mail room services	32.9	30.0	30.0
73811	Building Leases	Facilities Interagency receipts for travel management services throughout the state executive branch	0.0	300.0	231.5
73811	Building Leases	Leases State Facility Leases in Juneau and Anchorage locations	751.2	300.0	350.0
73812	Legal	Law Legal services	0.0	1.5	1.5
73814	Insurance	Risk Management Risk Management chargeback for services	4.5	4.5	4.5
73815	Financial	Finance Division of Finance chargeback for services	16.5	23.0	15.0
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.5	1.5	1.5
73818	Training (Services-IA Svcs)	Admin Training	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Personnel Mediation services	0.0	5.0	7.0
73826	Other Equip/Machinry		2.2	0.0	0.0
73827	Safety (IA Svcs)		2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	351.0	370.0	350.0
73979	Mgmt/Consulting (IA Svcs)	Various Potential reimbursable services agreements with other state agencies.	0.0	3,539.5	1,042.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		65.6	197.8	197.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			65.6	197.8	197.8
74200	Business	Business supplies	0.0	196.2	90.0
74226	Equipment & Furniture	Employee computer upgrades	52.8	0.0	95.2
74236	Subscriptions	Subscriptions	12.8	0.0	10.0
74480	Household & Instit.	Cleaning supplies	0.0	0.6	0.6
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.0	1.0	2.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1.3	1,845.9	1,227.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66370	Misc Rev				1.3	0.0	0.0
68515	Unrestrict Fu Source	Statewide	2200100	11100	0.0	1,845.9	1,227.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				10,816.5	15,451.4	12,201.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor		2200100	11100	0.9	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	207.1	735.4	718.4
59020	Administration Potential reimbursable services agreements with other state agencies	Statewide	2200100	11100	0.0	3,530.0	617.5
59030	Law Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	359.5	379.0	359.8
59040	Revenue Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	363.9	380.0	367.6
59050	Education Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	228.1	239.0	232.1
59060	Health & Social Svcs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	2,300.1	2,404.0	2,407.5
59070	Labor Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	565.6	567.0	568.4
59080	Commrc & Economc	Department-wide	2200100	11100	340.8	345.0	337.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				10,816.5	15,451.4	12,201.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Dev Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59090	Military & Vet Affrs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	211.2	213.0	208.1
59100	Natural Resources Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	693.2	688.0	698.9
59110	Fish & Game Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	1,057.7	1,100.0	1,093.0
59120	Public Safety Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	580.7	587.0	590.0
59180	Environmental Consvn Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	State Support Services	2200100	11100	351.9	357.0	363.0
59200	Corrections Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	1,167.0	1,343.0	1,213.1
59250	Dotpf Op, Tpb,& Othr Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Human Resources	2200100	11100	2,388.8	2,584.0	2,426.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				10,816.5	15,451.4	12,201.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Inter-dept	Enterprise Technology Services	92.0	95.0	90.0
73805 IT-Non-Telecommunication subtotal:					92.0	95.0	90.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Inter-dept	Enterprise Technology Services	198.2	195.0	185.0
73806 IT-Telecommunication subtotal:					198.2	195.0	185.0
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	34.5	20.0	20.0
73807 Storage subtotal:					34.5	20.0	20.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	32.9	30.0	30.0
73809 Mail subtotal:					32.9	30.0	30.0
73811	Building Leases	Interagency receipts for travel management services throughout the state executive branch	Intra-dept	Facilities	0.0	300.0	231.5
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	751.2	300.0	350.0
73811 Building Leases subtotal:					751.2	600.0	581.5
73812	Legal	Legal services	Inter-dept	Law	0.0	1.5	1.5
73812 Legal subtotal:					0.0	1.5	1.5
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.5	4.5	4.5
73814 Insurance subtotal:					4.5	4.5	4.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	16.5	23.0	15.0
73815 Financial subtotal:					16.5	23.0	15.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.5	1.5	1.5
73816 ADA Compliance subtotal:					0.5	1.5	1.5
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.0	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:					0.0	2.0	2.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Mediation services	Intra-dept	Personnel	0.0	5.0	7.0
73821 Hearing/Mediation (IA Svcs) subtotal:					0.0	5.0	7.0
73826	Other Equip/Machinry		Inter-dept		2.2	0.0	0.0
73826 Other Equip/Machinry subtotal:					2.2	0.0	0.0
73827	Safety (IA Svcs)		Inter-dept		2.3	0.0	0.0
73827 Safety (IA Svcs) subtotal:					2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	351.0	370.0	350.0
73979	Mgmt/Consulting (IA Svcs)	Potential reimbursable services agreements with other	Inter-dept	Various	0.0	3,539.5	1,042.5

**Interagency Services
Department of Administration**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2015 Actuals</u>	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>	
	state agencies.						
				73979 Mgmt/Consulting (IA Svcs) subtotal:	351.0	3,909.5	1,392.5
				Personnel total:	1,486.2	4,889.0	2,332.5
				Grand Total:	1,486.2	4,889.0	2,332.5