

# **State of Alaska FY2021 Governor's Operating Budget**

**Department of Administration  
Office of the Commissioner  
Component Budget Summary**

Component: Office of the Commissioner

## Contribution to Department's Mission

The mission of the Commissioner's Office is to oversee and provide policy direction for the work of the Department of Administration, which consists of four external customer service divisions (Motor Vehicles, Public Defender, Public Advocacy, and Retirement and Benefits), six internal customer divisions (Administrative Services, Information Technology, Finance, Shared Services, Personnel and Labor Relations, and Risk Management), and quasi-independent boards and commissions such as the Alaska Public Offices Commission and Office of Administrative Hearings.

## Core Services

- Supervision and set policy direction for department divisions.

## Major Component Accomplishments in 2019

- Completed negotiations of successor agreements with the Alaska Public Employees Association - Supervisory Unit (SU) and Labor, Trades and Crafts (LTC).
- Successfully planned and prepared an upgrade for State of Alaska charge card processing in the Integrated Resource Information System (IRIS). This was an early implementation of a portion of the larger IRIS upgrade project and required significant planning and work from staff in multiple sections, training material was developed, and numerous training sessions were conducted in order.
- Received the Government Finance Officer Association (GFOA) certificate for the Comprehensive Annual Financial Report (CAFR). This is a prestigious award recognizing conformance with the highest standards for preparation of government financial reports. It represents a significant accomplishment given the challenges faced with the enterprise resource system conversion.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) CAFRs.
- Worked with the newly established Retiree Health Plan Advisory Board to obtain their unanimous resolution for the Division of Retirement and Benefits to implement an enhanced Employer Group Waiver Program, or Medicare prescription drug program, effective January 1, 2019.
- Implemented various cost savings measures in the AlaskaCare active employee medical plan, including the addition of a consumer driven health plan, expanded telehealth services through Teledoc and enhanced travel benefits through SurgeryPlus.
- Continued centralization of back-office accounting functions within Shared Services of Alaska, and information technology functions within the Office of Information Technology.
- The Division of Motor Vehicles (DMV) has added more services online, including online duplicate of credentials. For FY2019 over 233,000 transactions were completed using online tools.

## Key Component Challenges

**Active Members' Health Plan** – Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, while promoting effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

**Retirees Health Plan** – Review and implement best practices in the coverage provisions of the retirement health plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

**Third Party Administrator** – Successfully manage health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, healthcare management and long-term care claims administration.

**Shared Services of Alaska (SSOA)** – Positions are being transferred from all departments requiring set up of workspaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department. Processes are being redesigned to take full advantage of IRIS. Major initiatives planned and underway by the SSOA include Travel and Expense, Accounts Payable, and Collection of Delinquent Accounts Receivable.

**Office of Information Technology (OIT)** – The main challenge for the OIT has been transforming an agency-centric culture into a centralized organization with a strategic enterprise approach. The primary goal of year one to centralize commodity services has been started, year two will hold some cleanup of year one services, while OIT shifts to centralizing hardware and software governance and purchasing.

### **Significant Changes in Results to be Delivered in FY2021**

**Health Plans** – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Continuing aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Continuing implementation of “best practices” for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

**SSOA** – Redesigning processes to take full advantage of IRIS. Major initiatives planned and underway by the SSOA include Travel and Expense, Accounts Payable, Procurement, and Collection of Delinquent Accounts Receivable.

**OIT** – Targeting completion of the Phase I transition with the successful migration of all commodity IT staff including the mapping of transitioned staff to the new hierarchy under the Chief Technology Officers (CTOs) representing a new reporting structure. Additionally, baseline projects will have concluded an extensive inventory of many classes of state IT assets. By housing IT resources within the OIT, the enterprise will be able to optimize use of resources allowing the state to ensure that high priority projects are resourced effectively.

**REAL ID Implementation** – Completing the REAL ID implementation for Alaskans by the TSA/Federal/Military buildings deadline of October 1, 2020.

### **Statutory and Regulatory Authority**

AS 44.21      Department of Administration authorities

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Office of the Commissioner Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		653,894
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		335,571
			<i>Less 1.87% Vacancy Factor</i>		(18,465)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>971,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Executive Secretary III	1	0	0	0	1
Sp Asst Commr I	0	0	1	0	1
Sp Asst Commr ii	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6</b>

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

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	796.8	721.0	721.0	721.0	971.0	250.0	34.7%
72000 Travel	67.8	22.5	22.5	26.7	26.7	0.0	0.0%
73000 Services	189.7	186.3	186.3	182.1	375.1	193.0	106.0%
74000 Commodities	10.3	20.0	20.0	20.0	20.0	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>1,064.6</b>	<b>949.8</b>	<b>949.8</b>	<b>949.8</b>	<b>1,392.8</b>	<b>443.0</b>	<b>46.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1.6	0.0	0.0	0.0	6.3	6.3	100.0%
1007 I/A Rcpts (Other)	1,063.0	949.8	949.8	949.8	1,386.5	436.7	46.0%
<b>Unrestricted General (UGF)</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.3</b>	<b>6.3</b>	<b>100.0%</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>1,063.0</b>	<b>949.8</b>	<b>949.8</b>	<b>949.8</b>	<b>1,386.5</b>	<b>436.7</b>	<b>46.0%</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	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Office of the Commissioner (45)  
**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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>	ConfCom	949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		949.8										
<b>Subtotal</b>		<b>949.8</b>	<b>721.0</b>	<b>22.5</b>	<b>186.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Add Deputy Commissioner (02-1160) for Improved Department Oversight</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Deputy Commissioner (02-1160), range 28, located in Anchorage, for improved oversight of the department and implementation of statewide centralization initiatives.												
<b>Add Special Assistant to the Commissioner I (02-2138) for Improved Commissioner Support</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Special Assistant to the Commissioner I (02-2138), range 21, located in Juneau, for improved Commissioner support. This position is necessary to serve as a Legislative Liaison and Public Information Officer for the department.												
<b>Delete Executive Secretary III (02-1107) No Longer Needed</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Executive Secretary III (02-1107), range 16, located in Juneau, that is no longer needed as the duties of the position have been absorbed by other staff.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	4.2	-4.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>949.8</b>	<b>721.0</b>	<b>26.7</b>	<b>182.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Bar Dues for Licensed Alaska Bar Attorneys</b>	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
<b>Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements</b>												

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

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Trin	436.7	250.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from E-Travel to the Office of the Commissioner to align with anticipated reimbursable services agreements.												
<b>Totals</b>		<b>1,392.8</b>	<b>971.0</b>	<b>26.7</b>	<b>375.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Office of the Commissioner (45)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		67.8	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>67.8</b>	<b>26.7</b>	<b>26.7</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	45.9	22.2	22.2
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	3.8	1.0	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	3.4	3.5	3.5
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	2.4	0.0	0.0
2005	Moving Costs	Moving and relocation costs	12.3	0.0	0.0



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of the Commissioner (45)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		189.7	182.1	375.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>189.7</b>	<b>182.1</b>	<b>375.1</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	4.5	0.5	0.5
3001	Financial Services	Management and consulting services	0.0	0.0	193.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.3	2.1	2.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	4.2	5.5	5.5
3006	Delivery Services	Freight, courier services, and postage	0.1	0.1	0.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.1	0.1	0.1
3011	Other Services	E-Travel, management/consulting, printing and copier services	18.6	0.7	0.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	13.5	13.1	13.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	5.2	4.7	4.7
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	2.3	2.2	2.2

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of the Commissioner (45)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>189.7</b>	<b>182.1</b>	<b>375.1</b>	
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.8	3.7	3.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	97.6	92.6	92.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	5.4	5.1	5.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.4	1.4	1.4
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	19.9	37.4	37.4
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback accounting services	8.0	7.9	7.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback procurement services	4.5	4.7	4.7

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Office of the Commissioner (45)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		10.3	20.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>10.3</b>	<b>20.0</b>	<b>20.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	10.3	20.0	20.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,063.2</b>	<b>949.8</b>	<b>1,386.5</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Support services costs allocated to Accounting	25.2	23.1	33.8
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Support services costs allocated to the Office of Administrative Hearings	10.0	9.1	13.4
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Support services costs allocated to the Alaska Public Oil and Gas Conservation Commission	28.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Support services costs allocated to Office of Information Technology	193.8	177.6	259.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Support services costs allocated to the Alaska Public Offices Commission	3.5	3.2	4.7
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Support services costs allocated to Business Transformation Office	7.0	6.4	9.4
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Support services costs allocated to E-Travel	8.9	8.2	11.9
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Support services costs allocated to Facilities	56.8	52.0	75.9
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Support services costs allocated to Facilities Administration	6.1	5.6	8.2
5301 Inter-Agency Receipts	Admin - Finance (59)	Support services costs allocated to the Division of Finance	39.9	36.5	53.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Support services costs allocated to Labor Relations	4.7	4.3	6.3
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Support services costs allocated to Lease Administration	5.5	5.1	7.3
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Support services costs allocated to the Division of Motor Vehicles	63.6	58.2	85.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Support services costs allocated to the Office of Public Advocacy	99.4	91.1	133.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts from within the Department of Administration for administrative support services	263.2	242.8	354.4
5301 Inter-Agency Receipts	Admin - Personnel (56)	Support services costs allocated to	44.5	40.8	59.5

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5301 Inter-Agency Receipts	Admin - Print Services (2333)	the Division of Personnel Support services costs allocated to Print Services	9.6	8.8	12.8
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Support services costs allocated to the Public Defender Agency	99.2	90.9	132.7
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Support services costs allocated to the Purchasing component	8.3	7.6	11.2
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Support services costs allocated to the Division of Retirement and Benefits	71.9	65.9	96.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Support services costs allocated to Risk Management	10.6	9.8	14.2
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Support services costs allocated to the Violent Crimes Compensation Board	3.1	2.8	4.1

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>160.9</b>	<b>173.1</b>	<b>173.1</b>
With Department of Administration				155.5	168.0	168.0
With Department of Law				5.4	5.1	5.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	13.5	13.1	13.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	5.2	4.7	4.7	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	2.3	2.2	2.2	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	2.8	3.7	3.7	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	97.6	92.6	92.6	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	5.4	5.1	5.1	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.1	0.1	0.1	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	1.4	1.4	1.4	
3029	Inter-Agency Education/Training	Admin - Purchasing (60) Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2	
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) Hearing Officer services	19.9	37.4	37.4	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Internal department cost allocation chargeback accounting services	8.0	7.9	7.9	
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) Internal department cost allocation chargeback procurement services	4.5	4.7	4.7	

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Office of the Commissioner (45)  
**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
02-1001	Commissioner	FT	A	XE	Anchorage	99	0	12.0		141,156	0	0	66,977	208,133	0
02-1011	Deputy Commissioner	FT	A	XE	Anchorage	N00	28O / P	12.0		156,684	0	0	71,367	228,051	0
02-1147	Sp Asst Commr II	FT	A	XE	Anchorage	N00	23B / C	12.0		87,986	0	0	48,953	136,939	0
02-1160	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		132,468	0	0	64,255	196,723	0
02-2138	Sp Asst Commr I	FT	A	XE	Juneau	N05	21B / C	12.0		80,598	0	0	46,412	127,010	0
02-9512	Executive Secretary III	FT	A	XE	Anchorage	N00	16B / C	12.0		55,002	0	0	37,607	92,609	0
													<b>Total Salary Costs:</b>	653,894	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	335,571	
													<b>Total Pre-Vacancy:</b>	989,465	
													<b>Minus Vacancy Adjustment of 1.87%:</b>	(18,465)	
													<b>Total Post-Vacancy:</b>	971,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	971,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	989,465	971,000	100.00%
<b>Total PCN Funding:</b>	<b>989,465</b>	<b>971,000</b>	<b>100.00%</b>

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.

Department of Administration  
ACOM  
Office of the Commissioner

