

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

## **Department of Revenue Commissioner's Office Component Budget Summary**

Component: Commissioner's Office

### Contribution to Department's Mission

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes.

### Major Component Accomplishments in 2019

Please see department accomplishments.

### Key Component Challenges

- Providing key decision makers with the information necessary to adopt a fiscal plan to ensure that the State of Alaska has the financial resources necessary to provide constitutionally required public services in an era of volatile oil prices and declining production.
- Estimating oil and gas revenues in light of the highly volatile oil and gas market coupled with uncertainties in the U.S. and global economies.
- Managing the State's \$42 billion assets, including the General Fund and Other Non-segregated Investments (GeFONSI), the Constitutional Budget Reserve Fund and pension funds is more challenging in an environment of increased market volatility, after several years of relatively placid markets, as market participants increasingly react to the U.S. economy including the rising risks of recession and concern that an uncertain economic event may occur.
- Using technology improvements to process approximately 640,000 Permanent Fund Dividend applications annually and within a limited budget.

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

Please see department changes in results.

### Statutory and Regulatory Authority

|              |   |
|--------------|---|
| AS 09.50     | Code of Civil Procedure - Actions Where State a Party |
| AS 10.25.570 | Electric and Telephone Cooperative Act                |
| AS 16.10.265 | Purchase of Fish from Permit Holders                  |
| AS.18.26     | Alaska Medical Facility Authority                     |
| AS 18.56     | Alaska Housing Finance Corporation                    |
| AS 25.25     | Uniform Interstate Family Support Act                 |
| AS 25.27     | Child Support Service Agency                          |
| AS 34.45     | Unclaimed Property                                    |
| AS 37.05     | Fiscal Procedures Act                                 |
| AS 37.07     | Executive Budget Act                                  |
| AS 37.10     | Public Funds  |
| AS 37.10.220 | Duties of the Alaska Retirement Management Board      |
| AS 37.13     | Alaska Permanent Fund and Corporation                 |
| AS 37.14     | Special [Mental Health Trust] Funds                   |
| AS 37.15     | State Bonding Act                                     |
| AS 38.05.036 | Audit of Royalty and Net Profit Payments and Costs    |
| AS 40.25.110 | Public Records  |
| AS 43        | Revenue and Taxation                                  |

|              |  |
|--------------|--|
| AS 44.25     | Department of Revenue  |
| AS 44.83.386 | Alaska Energy Authority - Investment of Fund                           |
| AS 44.85     | Alaska Municipal Bond Bank Authority                                   |
| AS 45.98.050 | Historical District Loan Act - Sale or Transfer of Mortgages and Notes |
| 15 AAC       | Revenue  |

| Contact Information  |
|--|
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| Commissioner's Office<br>Personal Services Information |   |                                  |                                  |                |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                                   |   |                                  | Personal Services Costs          |                |
|  | <u>FY2020</u><br><u>Management</u><br><u>Plan</u> | <u>FY2021</u><br><u>Governor</u> |                                  |                |
| Full-time  | 3   | 3                                | Annual Salaries                  | 292,032        |
| Part-time  | 0   | 0                                | Premium Pay                      | 0              |
| Nonpermanent   | 0   | 0                                | Annual Benefits                  | 155,754        |
|  |   |                                  | <i>Less 2.97% Vacancy Factor</i> | (13,286)       |
|  |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>  | <b>3</b>  | <b>3</b>                         | <b>Total Personal Services</b>   | <b>434,500</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Commissioner                    | 1         | 0         | 0        | 0        | 1        |
| Executive Secretary III         | 1         | 0         | 0        | 0        | 1        |
| Sp Asst Commrii                 | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>2</b>  | <b>0</b>  | <b>1</b> | <b>0</b> | <b>3</b> |

**Component Detail All Funds**  
**Department of Revenue**

**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

Non-Formula Component

|                                   | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 608.4          | 434.5                       | 434.5             | 434.5                  | 434.5           | 0.0                                       | 0.0%          |
| 72000 Travel                      | 37.2           | 6.7                         | 6.7               | 38.5                   | 38.5            | 0.0                                       | 0.0%          |
| 73000 Services                    | 168.9          | 415.7                       | 415.7             | 383.9                  | 133.9           | -250.0                                    | -65.1%        |
| 74000 Commodities                 | 12.7           | 28.9                        | 28.9              | 28.9                   | 28.9            | 0.0                                       | 0.0%          |
| 75000 Capital Outlay              | 11.6           | 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>838.8</b>   | <b>885.8</b>                | <b>885.8</b>      | <b>885.8</b>           | <b>635.8</b>    | <b>-250.0</b>                             | <b>-28.2%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004 Gen Fund (UGF)               | 133.1          | 130.7                       | 130.7             | 130.7                  | 130.7           | 0.0                                       | 0.0%          |
| 1007 I/A Rcpts (Other)            | 398.9          | 173.1                       | 173.1             | 173.1                  | 173.1           | 0.0                                       | 0.0%          |
| 1133 CSSD Reimb (Fed)             | 306.8          | 582.0                       | 582.0             | 582.0                  | 332.0           | -250.0                                    | -43.0%        |
| <b>Unrestricted General (UGF)</b> | <b>133.1</b>   | <b>130.7</b>                | <b>130.7</b>      | <b>130.7</b>           | <b>130.7</b>    | <b>0.0</b>                                | <b>0.0%</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>398.9</b>   | <b>173.1</b>                | <b>173.1</b>      | <b>173.1</b>           | <b>173.1</b>    | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Federal Funds</b>              | <b>306.8</b>   | <b>582.0</b>                | <b>582.0</b>      | <b>582.0</b>           | <b>332.0</b>    | <b>-250.0</b>                             | <b>-43.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |               |
| Permanent Full Time               | 3              | 3                           | 3                 | 3                      | 3               | 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 Revenue**

**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

| 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   |            | 885.8        | 434.5             | 6.7         | 415.7        | 28.9        | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
| 1004 Gen Fund   |            | 130.7        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 173.1        |                   |             |              |             |                |                  |               |           |          |          |
| 1133 CSSD Reimb   |            | 582.0        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>885.8</b> | <b>434.5</b>      | <b>6.7</b>  | <b>415.7</b> | <b>28.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0          | 0.0               | 31.8        | -31.8        | 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>885.8</b> | <b>434.5</b>      | <b>38.5</b> | <b>383.9</b> | <b>28.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2020 Management Plan To FY2021 Governor *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reduce Authority to Align with Anticipated Expenditures</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Dec   |            | -250.0       | 0.0               | 0.0         | -250.0       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1133 CSSD Reimb   |            | -250.0       |                   |             |              |             |                |                  |               |           |          |          |
| Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.                    |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>635.8</b> | <b>434.5</b>      | <b>38.5</b> | <b>133.9</b> | <b>28.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Commissioner's Office (123)

| <b>Line Number</b>               | <b>Line Name</b>             |  | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000                             | Travel                       |  | 37.2                  | 38.5                          | 38.5                   |
| <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>2000 Travel Detail Totals</b> |                              |  | <b>37.2</b>           | <b>38.5</b>                   | <b>38.5</b>            |
| 2000                             | In-State Employee Travel     | Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals      | 26.8                  | 28.7                          | 28.7                   |
| 2001                             | In-State Non-Employee Travel | Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals  | 0.2                   | 0.0                           | 0.0                    |
| 2002                             | Out of State Employee Travel | Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals | 10.2                  | 9.8                           | 9.8                    |

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

**Component:** Commissioner's Office (123)

| <b>Line Number</b>                 | <b>Line Name</b>  |  | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|------------------------------------|---|--|-----------------------|-------------------------------|------------------------|
| 3000                               | Services  |  | 168.9                 | 383.9                         | 133.9                  |
| <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>168.9</b>          | <b>383.9</b>                  | <b>133.9</b>           |
| 3000                               | Education Services  | Training, conferences, memberships, and employee tuition   | 0.3                   | 0.5                           | 0.3                    |
| 3001                               | Financial Services  | Accounting, auditing, management/consulting services   | 10.0                  | 182.9                         | 0.0                    |
| 3003                               | Information Technology  | IT training, consulting, software licensing, software maintenance, and IT equipment leases   | 3.7                   | 3.7                           | 3.7                    |
| 3004                               | Telecommunications  | Local, long distance, cellular and telecommunications equipment charges; data/network; and television  | 4.8                   | 5.0                           | 4.8                    |
| 3006                               | Delivery Services   | Delivery and courier services  | 0.1                   | 0.1                           | 0.1                    |
| 3009                               | Structure/Infrastructure/Land                                 | Repairs/maintenance of structures or infrastructure  | 0.4                   | 0.4                           | 0.4                    |
| 3010                               | Equipment/Machinery   | Repairs, maintenance, rentals and/or leases of office furniture and equipment  | 7.8                   | 1.0                           | 1.0                    |
| 3011                               | Other Services  | Professional management and consulting services; and printing and copying services   | 0.9                   | 0.9                           | 0.9                    |
| 3017                               | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR) | 8.3                   | 9.5                           | 8.3                    |
| 3018                               | Inter-Agency Information Technology                           | Admin - Department-wide<br>OIT Telecommunications (CISCO   | 4.5                   | 4.5                           | 4.5                    |



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

**Component:** Commissioner's Office (123)

| Object Class                           | Servicing Agency        | Explanation  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|--|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b>     |                         |  | <b>168.9</b>   | <b>383.9</b>           | <b>133.9</b>    |
| Telecommunications                     |                         | device config, deployment, maintenance, and replacements)  |                |                        |                 |
| 3020 Inter-Agency Building Maintenance | Admin - Department-wide | Building maintenance performed by Division of General Services   | 2.0            | 2.0                    | 2.0             |
| 3021 Inter-Agency Mail                 | Admin - Department-wide | Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants | 1.3            | 1.3                    | 1.3             |
| 3022 Inter-Agency Human Resources      | Admin - Department-wide | Human resource and payroll services provided by the Division of Personnel                                | 2.0            | 2.0                    | 2.0             |
| 3023 Inter-Agency Building Leases      | Admin - Department-wide | Cost of space in state-owned facilities  | 71.4           | 80.0                   | 71.4            |
| 3024 Inter-Agency Legal                | Law - Department-wide   | Regulations review, other legal opinions and review  | 7.9            | 9.5                    | 7.9             |
| 3025 Inter-Agency Auditing             | Admin - Department-wide | State Audit  | 29.8           | 29.8                   | 11.6            |
| 3026 Inter-Agency Insurance            | Admin - Department-wide | Risk Management  | 0.1            | 0.1                    | 0.1             |
| 3027 Inter-Agency Financial            | Admin - Department-wide | Division of Finance Chargeback for IRIS FIN, HRM, and ALDER  | 0.7            | 0.7                    | 0.7             |
| 3030 Inter-Agency Hearing/Mediation    | Admin - Department-wide | Hearing officer services provided by the Office of Administrative Hearings                               | 12.9           | 50.0                   | 12.9            |

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

**Component:** Commissioner's Office (123)

| <b>Line Number</b>  | <b>Line Name</b>        |  | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                | Commodities             |  | 12.7                  | 28.9                          | 28.9                   |
| <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>12.7</b>           | <b>28.9</b>                   | <b>28.9</b>            |
| 4000                | Business                | Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information | 12.7                  | 28.9                          | 28.9                   |

**Line Item Detail (1676)**  
**Department of Revenue**  
**Capital Outlay**

**Component:** Commissioner's Office (123)

| <b>Line Number</b>                       | <b>Line Name</b>        |   | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000                                     | Capital Outlay          |   | 11.6                  | 0.0                           | 0.0                    |
| <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>5000 Capital Outlay Detail Totals</b> |                         |   | <b>11.6</b>           | <b>0.0</b>                    | <b>0.0</b>             |
| 5004                                     | Equipment               | IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000 | 11.6                  | 0.0                           | 0.0                    |

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

**Component:** Commissioner's Office (123)

| Revenue Type (OMB Fund Code)<br>Revenue Source                    | Component                         | Comment   | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|---|-----------------------------------|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                            |                                   |   | <b>398.9</b>   | <b>173.1</b>              | <b>173.1</b>    |
| 5301 Inter-Agency Receipts  | Rev - Commissioner's Office (123) | Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.                                    | 398.9          | 173.1                     | 173.1           |
| <b>5133 CSSD Reimb (1133 CSSD Reimb)</b>                          |                                   |   | <b>306.8</b>   | <b>582.0</b>              | <b>332.0</b>    |
| 5081 CSSD Admin Cost Reimb (Indirect)<br>Federal Grants/Contracts |                                   | Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD. | 306.8          | 582.0                     | 332.0           |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                              |                                   |   | <b>5.6</b>     | <b>0.0</b>                | <b>0.0</b>      |
| 6047 General Fund - Miscellaneous                                 |                                   |   | 5.6            | 0.0                       | 0.0             |

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

**Component:** Commissioner's Office (123)

|                                   |   |                         |   | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>           |   |                         |   | <b>140.9</b>   | <b>189.4</b>              | <b>122.7</b>    |
| With Department of Administration |   |                         |   | 133.0          | 179.9                     | 114.8           |
| With Department of Law            |   |                         |   | 7.9            | 9.5                       | 7.9             |
| Object Class                      | Servicing Agency  | Explanation             |   | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
| 3017                              | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide | OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR) | 8.3            | 9.5                       | 8.3             |
| 3018                              | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide | OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)   | 4.5            | 4.5                       | 4.5             |
| 3020                              | Inter-Agency Building Maintenance                             | Admin - Department-wide | Building maintenance performed by Division of General Services  | 2.0            | 2.0                       | 2.0             |
| 3021                              | Inter-Agency Mail   | Admin - Department-wide | Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants  | 1.3            | 1.3                       | 1.3             |
| 3022                              | Inter-Agency Human Resources                                  | Admin - Department-wide | Human resource and payroll services provided by the Division of Personnel   | 2.0            | 2.0                       | 2.0             |
| 3023                              | Inter-Agency Building Leases                                  | Admin - Department-wide | Cost of space in state-owned facilities   | 71.4           | 80.0                      | 71.4            |
| 3024                              | Inter-Agency Legal  | Law - Department-wide   | Regulations review, other legal opinions and review   | 7.9            | 9.5                       | 7.9             |
| 3025                              | Inter-Agency Auditing   | Admin - Department-wide | State Audit   | 29.8           | 29.8                      | 11.6            |
| 3026                              | Inter-Agency Insurance  | Admin - Department-wide | Risk Management   | 0.1            | 0.1                       | 0.1             |
| 3027                              | Inter-Agency Financial  | Admin - Department-wide | Division of Finance Chargeback for IRIS FIN, HRM, and ALDER   | 0.7            | 0.7                       | 0.7             |
| 3030                              | Inter-Agency Hearing/Mediation                                | Admin - Department-wide | Hearing officer services provided by the Office of Administrative Hearings  | 12.9           | 50.0                      | 12.9            |

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2021 Governor (16414)  
**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

| 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 |
|--------------------------------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 04-0001                        | Commissioner            | FT          | A           | XE        | Anchorage | N00          | 0            | 12.0        |               | 141,156         | 0    | 0           | 66,737                                    | 207,893     | 42,514     |
| 04-0003                        | Sp Asst Commrrii        | FT          | A           | XE        | Juneau    | N05          | 23D / E      | 12.0        |               | 97,744          | 0    | 0           | 52,144                                    | 149,888     | 29,573     |
| 04-0034                        | Executive Secretary III | FT          | A           | XE        | Anchorage | N00          | 16A / B      | 12.0        |               | 53,132          | 0    | 0           | 36,873                                    | 90,005      | 17,758     |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 292,032     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 155,754     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 447,786     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 2.97%:</b> | (13,286)    |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 434,500     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 434,500     |            |
| <b>Total Component Months:</b> |                         | 36.0        |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b>                 | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts                  | 89,845             | 87,179              | 20.06%         |
| 1007 Interagency Receipts                   | 118,555            | 115,037             | 26.48%         |
| 1133 CSSD Administrative Cost Reimbursement | 239,386            | 232,284             | 53.46%         |
| <b>Total PCN Funding:</b>                   | <b>447,786</b>     | <b>434,500</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 Revenue  
Commissioner's Office (123)  
FY2021 Governor's Budget  
Position Totals (PFT 3)**

