

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Administrative Services Component Budget Summary**

**Component: Administrative Services****Contribution to Department's Mission**

Provide support services for the department's programs.

**Core Services**

- Budget
- Accounting
- Procurement
- Information Technology
- Human Resources

**Major Component Accomplishments in 2020**

- Maintained essential services while managing significant state funding reductions since 2015.
- Implemented continued cost saving measures and increased efficiency in administrative functions while reducing overhead cost.
- Led the department's efforts in implementing telework processes and procedures.
- Identified and implemented application development initiatives to increase efficiencies for department users and customers, especially in the areas of remote access and electronic document storage and access.
- Provided COVID-19 support and resources to the department in the areas of IT, human resource, administration, and procurement of personal protection equipment.

**Key Component Challenges**

Department needs served by the division include:

- **Business Administration** – provide accounting, budget, procurement, and fiscal leadership, assistance and training to department staff to promote consistent, high quality work in compliance with state standards.
- **Information Technology** – provide, in conjunction with the Office of Information Technology, secure desktop and network systems in locations statewide, and review service standards, processes and procedures to create more efficient desktop computer support and network services to the department. Programmers design and update computer applications to enable divisions to meet growing operational needs and modern business standards.
- **Human Resources Management** – provide guidance to supervisors and employees on personnel matters, and assistance with recruiting, developing, and retaining qualified employees.

Maintaining acceptable levels of service to divisions and their customers with fewer resources and in a telework environment requires continual changes to processes and responsibilities. The division's information technology section continues to work with divisions throughout the department to identify programming projects to reduce software licensing costs, improve efficiency, increase remote access and security, and strengthen the department's public facing interfaces. Prioritizing department programming needs and training during the pandemic has been challenging and has required identifying innovative new ways to deliver essential services. The human resource section has facilitated transitioning staff to remote access and provided guidance with the complicated COVID-19 leave tracking which has continually evolved during the pandemic.

**Significant Changes in Results to be Delivered in FY2022**

Statewide centralization of various staff and resources will require significant changes in internal processes and work distribution. These efforts will also require dedication of time to documentation of the department's existing systems and procedures and reporting and communication of department needs with other agencies.

**Statutory and Regulatory Authority**

AS 44.33 Department of Commerce, Community, and Economic Development  
AS 37 Public Finance  
AS 37.05 Fiscal Procedures Act  
AS 39 Public Officers and Employees  
AS 39.25 State Personnel Act

**Contact Information**

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	30	28	Annual Salaries	2,200,866
Part-time	0	0	COLA	18,219
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,278,963
			<i>Less 4.94% Vacancy Factor</i>	<i>(172,748)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,325,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	3	0	5
Analyst/Programmer V	1	0	4	0	5
Budget Analyst II	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>28</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,257.7	3,548.3	3,548.3	3,548.3	3,325.3	-223.0	-6.3%
72000 Travel	1.0	13.5	13.5	13.5	13.5	0.0	0.0%
73000 Services	724.6	801.5	801.5	801.5	1,013.5	212.0	26.5%
74000 Commodities	17.8	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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>4,001.1</b>	<b>4,409.4</b>	<b>4,409.4</b>	<b>4,409.4</b>	<b>4,398.4</b>	<b>-11.0</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	167.0	167.0	167.0	0.0	-167.0	-100.0%
1004 Gen Fund (UGF)	664.6	501.0	501.0	501.0	642.0	141.0	28.1%
1007 I/A Rcpts (Other)	3,336.5	3,718.2	3,718.2	3,718.2	3,733.2	15.0	0.4%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>664.6</b>	<b>668.0</b>	<b>668.0</b>	<b>668.0</b>	<b>642.0</b>	<b>-26.0</b>	<b>-3.9%</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>3,336.5</b>	<b>3,741.4</b>	<b>3,741.4</b>	<b>3,741.4</b>	<b>3,756.4</b>	<b>15.0</b>	<b>0.4%</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	30	30	30	30	28	-2	-6.7%
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 Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,409.4	3,548.3	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0
1001 CBR Fund		167.0										
1004 Gen Fund		501.0										
1007 I/A Rcpts		3,718.2										
1061 CIP Rcpts		23.2										
<b>Subtotal</b>		<b>4,409.4</b>	<b>3,548.3</b>	<b>13.5</b>	<b>801.5</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		15.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3.												
<b>Reduce General Fund Offset to Divisions for Core Services Billings</b>												
	Dec	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.3										
Unrestricted general funds in Administrative Services offset core-services billings for general funded components. In FY2022, unrestricted general fund offsets to divisions will be reduced and as a result some general funded divisions will pay for a larger portion of their billings. This change is anticipated to result in additional charges to the Division of Community and Regional Affairs to the Alaska Energy Authority through the Alaska Industrial Development and Export Authority's billing.												
<b>Transfer Procurement Positions to Department of Administration for Procurement Consolidation (08-1111, 08-1115)</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two procurement staff to the Department of Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist IV (08-1111), range 20, located in Juneau Full-time Procurement Specialist I (08-1115), range 14, located in Juneau												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-167.0										
1004 Gen Fund		167.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authorization from Personal Services to Services to Fund Procurement Positions</b>												
	LIT	0.0	-240.3	0.0	240.3	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipt authorization from personal services to services to support two positions transferred to the Office of Procurement and Property Management in the Department of Administration.												
<b>Totals</b>		<b>4,398.4</b>	<b>3,325.3</b>	<b>13.5</b>	<b>1,013.5</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Travel**

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		1.0	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>1.0</b>	<b>13.5</b>	<b>13.5</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	1.0	13.5	13.5



**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		724.6	801.5	1,013.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>724.6</b>	<b>801.5</b>	<b>1,013.5</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.1	4.1	4.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	66.8	70.0	70.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.5	6.0	6.0
3006	Delivery Services	Freight, courier services, and postage.	0.2	2.5	2.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	11.1	14.0	14.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.3	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.7	2.0	2.0
3011	Other Services	Printer/copy machine-related services, moving costs, and travel-related fees.	4.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty	144.2	165.0	135.6

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>724.6</b>	<b>801.5</b>	<b>1,013.5</b>
			licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	18.6	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	6.8	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	21.5	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	2.0	3.0	3.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	8.4	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	7.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	206.9	220.0	220.0

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>724.6</b>	<b>801.5</b>	<b>1,013.5</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska for procurement support.	0.0	0.0	240.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget for Budget Analyst and Chief Budget Analyst support.	28.4	13.9	15.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget for Administrative Services Director support.	189.4	190.0	190.0

**Line Item Detail (1676)**

**Department of Commerce, Community, and Economic Development  
Commodities**

**Component:** Administrative Services (1028)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		17.8	41.1	41.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>17.8</b>	<b>41.1</b>	<b>41.1</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	17.8	41.1	41.1

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	0.0	3.3	3.3
5004	Equipment	Equipment and furniture.	0.0	1.7	1.7

**Revenue Detail (1681)**

**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)

<b>Revenue Type (OMB Fund Code) Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,367.7</b>	<b>3,718.2</b>	<b>3,733.2</b>
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,367.7	3,718.2	3,733.2
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>23.2</b>	<b>23.2</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.2	23.2

## Inter-Agency Services (1682)

### Department of Commerce, Community, and Economic Development

**Component:** Administrative Services (1028)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>634.9</b>	<b>693.9</b>	<b>905.9</b>
With Department of Administration				416.2	487.0	697.9
With Department of Transportation/Public Facilities				0.9	3.0	3.0
With Office of the Governor				217.8	203.9	205.0
Object Class	Servicing Agency	Explanation				
				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	144.2	165.0	135.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	18.6	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	6.8	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	21.5	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	2.0	3.0	3.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	8.4	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	7.0	10.0	10.0

## Inter-Agency Services (1682)

### Department of Commerce, Community, and Economic Development

**Component:** Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	3.0	3.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	3.0	3.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	206.9	220.0	220.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for procurement support.	0.0	0.0	240.3
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Budget Analyst and Chief Budget Analyst support.	28.4	13.9	15.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	189.4	190.0	190.0



**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2022 Governor (17280)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

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
02-2016	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		62,379	0	0	40,158	102,537	13,330
08-1042	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,419	162,435	21,117
08-1043	Budget Analyst II	FT	A	GP	Juneau	205	19B / C	12.0		69,956	939	0	42,708	113,603	14,768
08-1103	Supply Technician II	FT	A	GP	Juneau	99	12N / O	12.0		66,569	893	0	41,550	109,012	14,172
08-1105	Analyst/Programmer II	FT	A	GP	Juneau	205	16E	12.0		62,615	840	0	40,198	103,653	13,475
08-1107	Accounting Technician I	FT	A	GP	Juneau	205	12A	12.0		41,652	559	0	33,031	75,242	9,782
08-1110	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		102,433	0	0	53,852	156,285	20,317
08-1113	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		77,272	0	0	45,250	122,522	15,928
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,127	1,156	0	48,237	135,520	17,618
08-2094	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		63,911	858	0	40,641	105,410	13,703
08-2235	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		90,953	1,220	0	49,887	142,060	18,468
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		78,553	1,054	0	45,648	125,255	16,283
08-4039	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A / B	12.0		80,629	1,082	0	46,357	128,068	16,649
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		106,027	0	0	55,081	161,108	20,944
08-4065	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		71,365	958	0	43,190	115,513	15,017
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		106,733	0	0	55,322	162,055	21,067
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		98,352	1,320	0	52,417	152,089	19,772
08-9044	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		73,047	980	0	43,765	117,792	15,313
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		110,975	1,489	0	56,733	169,197	21,996
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19K / L	12.0		92,737	0	0	50,537	143,274	18,626
21-2004	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		66,059	0	0	41,416	107,475	13,972
21-2005	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,762	654	0	35,462	84,878	11,034
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		62,247	835	0	40,073	103,155	13,410
21-2015	Accounting Technician III	FT	A	GP	Juneau	205	16D / E	12.0		62,431	838	0	40,135	103,404	13,443
21-2021	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		77,716	1,043	0	45,361	124,120	16,136
21-2029	Accounting Technician II	FT	A	GP	Juneau	205	14E / F	12.0		55,718	748	0	37,840	94,306	12,260
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		122,491	0	0	60,710	183,201	23,816
21-2036	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		56,141	753	0	37,985	94,879	12,334

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 Commerce, Community, and Economic Development**

**Scenario:** FY2022 Governor (17280)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,200,866
														<b>Total COLA:</b>	18,219
	<b>Full Time Positions:</b>	28	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,278,963
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	28	0	0											
	<b>Total Component Months:</b>	336.0												<b>Total Pre-Vacancy:</b>	3,498,048
														<b>Minus Vacancy Adjustment of 4.94%:</b>	(172,748)
														<b>Total Post-Vacancy:</b>	3,325,300
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,325,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	454,746	432,289	13.00%
1007 Interagency Receipts	3,043,302	2,893,011	87.00%
<b>Total PCN Funding:</b>	<b>3,498,048</b>	<b>3,325,300</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.

**State of Alaska**  
**Department of Commerce, Community and Economic Development**  
**Division of Administrative Services**  
**FY2022 Governor Organization Chart**



Procurement Positions Transferred from Administrative Services in FY2022

Procurement Specialist IV	PCN 08-1111	R20	CL	Juneau
Procurement Specialist I	PCN 08-1115	R14	CL	Juneau

OIT Positions Transferred from Administrative Services in Previous Years

Micro/Network Specialist II	R20	CL	Anchorage
Micro/Network Specialist I	R18	CL	Anchorage
Micro/Network Specialist II	R20	CL	Juneau
Micro/Network Specialist I	R18	CL	Juneau
Micro/Network Technician II	R16	CL	Juneau