

State of Alaska FY2023 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 2021

- To ensure worker safety and maximize continuity of government operations during the COVID-19 pandemic, Governor Dunleavy asked the Department of Administration to implement a Pandemic Preparedness Plan (PPP). The PPP improves telework capabilities for public employees to enable compliance with COVID-19 health precautions and continue delivery of government services. Approximately 40% of the State workforce teleworked during COVID; with the implementation of PPP, the State hopes more employees will be able to do so. The PPP digitizes and automates government processes and services, and it provides tools necessary for supervisors to manage a telework workforce.
- Provided IT, HR, Procurement, and Financial reporting support through the COVID-19 pandemic, pivoting the State of Alaska workforce to a telework environment, supporting up to 40% of the executive branch teleworking. Throughout the pandemic, the State of Alaska was able to continue providing services to Alaskans, and State employees were kept safe at work.
- Completed the Alaska Administrative Productivity and Excellence (AAPEX) initiative to assess the effectiveness of current IT, Shared Services, and Procurement performance; define, design, and plan service improvements and consolidations; and begin implementation of those plans to provide greater cost savings, consolidated services, and customer service.
- Completed negotiations of successor agreements with the Inlandboatmen's Union of the Pacific (IBU) (which involved managing the first marine strike in over 40 years, resulting in attaining the same wage terms post-strike that the State offered pre-strike), Alaska Vocational Technical Center Teachers Association (AVTETCA), and the Public Safety Employees Association (PSEA) that involved negotiating two separate contracts for the Department of Public Safety and Department of Transportation and Public Facilities components of the union.
- Successfully completed the Envision phase of the IRIS upgrade project. This included the development of a prototyping environment, ALDER data conversion approach, custom modification review and recommendations, prioritization of features and functions, baseline project schedule and implementation plan.
- Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in Participant Education and Communications.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) CAFRs.
- Implemented statewide Governance structure for IT, HR, Procurement, and Shared Services, as recommended by the Alaska Administrative Productivity and Excellence (AAPEX) project to address statewide standards and decisions.
- Division of Motor Vehicles has leveraged online services during COVID-19 pandemic to keep Alaskans safe while continuing to provide essential services.

Key Component Challenges

Complete Consolidations and Attain Greater Cost and Productivity Savings – With the completion of HR, Procurement, and IT consolidations, the State can save approximately \$26.2-\$83.9 million annually in current duplicate procurement spend;¹ resolve 57% of identified HR process inefficiencies through process standardization;² and save approximately \$10 Million cumulative in IT spend.³ The Office of Information Technology (OIT) consolidation is a particular challenge. Many positions that transferred to OIT as part of the initial phase of the consolidation continue to perform functions for their previous departments because there was no full reconciliation of IT roles and responsibilities. The rising costs associated with organizational growth is perceived as unsustainable by departments who have experienced reduced budgets and are paying for OIT costs and IT not yet transferred from their respective agencies.

Expand Digitization and Automation of Government Services and Processes – Departments identified 163 constituent services and 79 internal optimization processes that could be improved to better support pandemic preparedness through digitization and automation. With sufficient funding, the prioritized projects are estimated to take 40 weeks to complete. This would continue to make government services increasingly accessible to Alaskans remotely, while also protecting State workers and expanding the State's ability to support telework.

Active Members' Employee Health Plan – Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Understand and manage cost-drivers behind rising pharmaceutical spend. 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 and promote 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. Evaluate changes to the retiree health plan that can improve members' care while containing costs. Manage and respond to ongoing litigation.

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) – The Office of Procurement and Property (OPPM) team is focused on centralized procurement consolidation, procurement support in response to COVID-19, automating procurement methods using the IRIS e-procurement system, and enhancing reporting on statewide service and commodity procurement. Improvements to procurement training and certification is also being addressed to maintain visibility on staff training and delegations of procurement authority. OPPM is dedicated to increasing the number of contracts available for State agencies and political subdivisions. Expanding outreach to rural communities and other State of Alaska subdivisions will increase access to cost effective and efficient contracts.

Significant Changes in Results to be Delivered in FY2023

Complete Consolidations – HR, Procurement, OIT, and Shared Services will be consolidated to reduce redundancies, improve enforcement of policies, achieve cost savings, and standardize and streamline processes.

Health Plans – Leverage health plan volume to develop and implement direct value-based contracts with key Alaskan provider and facility partners. Address imbalanced pricing from network facilities in the Mat-Su area. Rebidding additional contracts for services including long-term care administration, data warehousing services, and other supportive services.

¹ Calculated through the AAPEX assessment.

² Identified through enterprise-wide assessment conducted by all departments' HR staff.

³ Calculated through the AAPEX assessment.

SSOA – Implementation of Shared Services initiatives will be finalized. This is expected to result in fewer overall positions and less cost for processing the work. Results will be reported for the next budget cycle.

OIT - Cloud migration, maturing statewide IT governance and fiscal transparency, and completion of the consolidation envisioned in AO 284 are projected to come to fruition by the end of FY22

DMV - Continue to offer an appointment-based model at its offices in an effort to improve the customer experience and reduce wait times.

Statutory and Regulatory Authority

AS 44.21 Department of Administration authorities

Contact Information
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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	691,515
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	377,467
			<i>Less 2.79% Vacancy Factor</i>	(29,862)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	1,039,120

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 3	0	0	1	0	1
Sp Asst Commr 1	0	0	1	0	1
Sp Asst Commr 2	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,552.3	1,055.1	1,055.1	1,055.1	1,039.1	-16.0	-1.5%
72000 Travel	0.0	26.7	26.7	23.0	23.0	0.0	0.0%
73000 Services	40,787.4	154.2	154.2	157.9	152.2	-5.7	-3.6%
74000 Commodities	8,359.2	10.0	10.0	10.0	5.0	-5.0	-50.0%
75000 Capital Outlay	265.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	546.7	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	51,510.8	1,246.0	1,246.0	1,246.0	1,219.3	-26.7	-2.1%
Fund Sources:							
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
1007 I/A Rcpts (Other)	51,504.5	1,239.7	1,239.7	1,239.7	1,213.0	-26.7	-2.2%
Unrestricted General (UGF)	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	51,504.5	1,239.7	1,239.7	1,239.7	1,213.0	-26.7	-2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	6	6	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	6.3	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		1,239.7										
Subtotal		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,246.0	1,055.1	23.0	157.9	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1007 I/A Rcpts	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1007 I/A Rcpts	SalAdj	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-35.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	23.0	23.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	23.0	23.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	20.0	20.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	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	0.0	2.0	2.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		40,787.4	157.9	152.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			40,787.4	157.9	152.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.3	0.2	0.2
3001	Financial Services	Cares Act funding pass through	10,821.9	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.9	1.5	1.5
3003	Information Technology	Cares Act funding pass through	28,791.4	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	360.1	5.6	5.6
3005	Health Services	AAA Moving and storage cost for leasing	0.2	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage	0.4	0.1	0.1
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.7	2.7	2.7
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.9	0.9	0.9
3011	Other Services	E-Travel, management/consulting, printing and copier services	636.7	0.4	0.4

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				40,787.4	157.9	152.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	19.6	20.5	19.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	6.5	7.0	6.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.7	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.9	4.6	2.9
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	61.7	64.7	63.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.9	6.0	5.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.2	0.2
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.5	0.7	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	31.7	30.0	30.0
3030	Inter-Agency Hearing/Mediation	PubSaf - Department-wide	VCCB hearing services	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback accounting services	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	VCCB Chargeback	7.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	40,787.4	157.9	152.2
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback procurement services	12.3	7.0	7.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8,359.2	10.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	8,359.2	10.0	5.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	8,359.2	10.0	5.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		265.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			265.2	0.0	0.0
5004	Equipment	Equipment costs	265.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		546.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	546.7	0.0	0.0
7002	Benefits		546.7	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			51,676.3	1,386.5	1,386.5
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	48.4	62.2	62.2
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	15.7	16.5	16.5
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	AAPEX Restructure Contract	15.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	5.5	6.1	6.1
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	0.0	14.6	14.6
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	9.4	10.4	10.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services	0.0	67.1	67.1
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services	7.7	8.5	8.5
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts from within the Department of Administration for administrative support services	9.5	9.8	9.8
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services	103.1	109.7	109.7
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	172.7	170.7	170.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Prior year carry forward and Move Excess Revenue Forward Prog R0108U9820	230.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the	72.7	79.3	79.3

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	14.9	15.9	15.9
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	167.5	170.7	170.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	118.4	121.9	121.9
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	45.3	20.7	20.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Prior year carry forward	0.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	CARES Act (Coronavirus Relief Fund) - PPP	49,224.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		981.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	415.8	487.8	487.8
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Interagency receipts from within the Department of Administration for administrative support services	15.4	14.6	14.6
5301 Inter-Agency Receipts	Gov - Department-wide	Fund Chief of Legal Services	0.0	0.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery	Admin - Office of the Commissioner (45)	FY20 Credit from DELL	2.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				168.8	146.2	140.5
With Department of Administration				162.6	140.2	135.5
With Department of Law				4.9	6.0	5.0
With Department of Public Safety				1.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	19.6	20.5	19.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	6.5	7.0	6.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.7	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.9	4.6	2.9
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	61.7	64.7	63.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.9	6.0	5.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.2	0.2
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.5	0.7	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	31.7	30.0	30.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3030 Inter-Agency Hearing/Mediation	PubSaf - Department-wide	VCCB hearing services	1.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback accounting services	0.0	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	VCCB Chargeback	7.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback procurement services	12.3	7.0	7.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
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		141,161	0	0	72,693	213,854	0
02-1011	Deputy Commissioner	FT	A	XE	Anchorage	N00	28P / Q	12.0		161,782	0	0	79,431	241,213	0
02-1147	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23F	12.0		104,637	0	0	59,120	163,757	0
02-1160	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		132,464	0	0	69,461	201,925	0
02-2138	Sp Asst Commr 1	FT	A	XE	Juneau	N05	21D / E	12.0		86,107	0	0	52,235	138,342	0
02-9512	Executive Secretary 3	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	44,527	109,891	0
													Total Salary Costs:	691,515	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	377,467	
													Total Pre-Vacancy:	1,068,982	
													Minus Vacancy Adjustment of 2.79%:	(29,862)	
													Total Post-Vacancy:	1,039,120	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,039,120	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,068,982	1,039,120	100.00%
Total PCN Funding:	1,068,982	1,039,120	100.00%

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
Office of the Commissioner (45)
RDU: Centralized Admin Services (13)
FY2023 Governor's Budget
Position Totals PFT - 6

