

State of Alaska FY2023 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 2021

- Maintained essential services while responding to the COVID-19 pandemic and administering significant new state grant programs.
- 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.
- Consolidation of Human Resources staff was completed resulting in the transfer of two positions to the Department of Administration.

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 FY2023

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	2,462,197
Part-time	0	0	COLA	10,360
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,470,440
			<i>Less 4.60% Vacancy Factor</i>	<i>(181,297)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,761,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	2	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	0	0	2	0	2
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 4	2	0	5	0	7
Analyst/Programmer 5	1	0	4	0	5
Budget Analyst 2	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Procurement Specialist 1	0	0	1	0	1
Procurement Specialist 4	0	0	1	0	1
Supply Technician 2	0	0	1	0	1
Totals	3	0	26	0	29

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,366.1	3,302.6	3,302.6	3,787.3	3,761.7	-25.6	-0.7%
72000 Travel	0.0	13.5	13.5	13.5	13.5	0.0	0.0%
73000 Services	596.3	1,230.7	1,230.7	746.0	671.0	-75.0	-10.1%
74000 Commodities	32.7	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%
Totals	3,995.1	4,592.9	4,592.9	4,592.9	4,492.3	-100.6	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	668.0	667.3	667.3	667.3	654.2	-13.1	-2.0%
1007 I/A Rcpts (Other)	3,327.1	3,902.4	3,902.4	3,902.4	3,814.9	-87.5	-2.2%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	668.0	667.3	667.3	667.3	654.2	-13.1	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,327.1	3,925.6	3,925.6	3,925.6	3,838.1	-87.5	-2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	26	26	29	29	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 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	667.3	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
1007 I/A Rcpts		3,902.4										
1061 CIP Rcpts		23.2										
Subtotal		4,592.9	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Reverse Transfer of Procurement Positions to Dept. of Administration for Procurement Consolidation (08-1111, 08-1115)												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reverse transfer of 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												
Reverse Transfer of Authorization from Personal Services to Services to Fund Procurement Positions												
	LIT	0.0	240.3	0.0	-240.3	0.0	0.0	0.0	0.0	0	0	0
Reverse transfer of 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. The transition of these positions has been postponed.												
Transfer Vacant Office Assistant II (08-9052) to Administrative Services for IT Line-of-Business Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer long-term vacant Office Assistant II (08-9052) from Investments to Administrative Services. This position will be reclassified to a Data Processing Manager III to support department line-of-business information technology staff and projects.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	244.4	0.0	-244.4	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services. The transfer in of a position to manage department line-of-business programming costs results in increased costs.												
Subtotal		4,592.9	3,787.3	13.5	746.0	41.1	5.0	0.0	0.0	29	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												

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	
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		9.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.1												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.4										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		8.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										
1007 I/A Rcpts		-108.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-125.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services. The remaining services authority is sufficient to cover anticipated costs.												
Totals		4,492.3	3,761.7	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	13.5	13.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	13.5	13.5

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		596.3	746.0	671.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			596.3	746.0	671.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	4.1	4.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	59.8	70.0	60.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.2	6.0	6.0
3006	Delivery Services	Freight, courier services, and postage.	0.1	2.5	2.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	4.9	14.0	14.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	5.6	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.	0.6	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	145.6	200.0	180.0

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

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				596.3	746.0	671.0
			licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	19.3	30.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	20.7	30.0	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.	4.9	10.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	17.4	30.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	7.6	20.0	10.0
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.	1.2	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.	8.2	11.4	11.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	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.	2.1	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	89.3	100.0	100.0
3038	Inter-Agency	Gov - Department-wide	Office of Management and Budget	13.2	0.0	0.0

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

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			596.3	746.0	671.0
	Management/Consulting	for Budget Analyst and Chief Budget Analyst support.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget for Administrative Services Director support.	193.6	195.0	195.0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		32.7	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			32.7	41.1	41.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	23.5	41.1	41.1
4005	Building Materials	Building materials, lumber, masonry materials.	9.2	0.0	0.0

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
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)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,343.2	3,902.4	3,814.9
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,343.2	3,902.4	3,814.9
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	23.2	23.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.2	23.2
6004 Gen Fund (1004 Gen Fund)			5.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year recovery.	5.6	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				523.4	638.4	573.4
With Department of Administration				293.8	410.4	350.4
With Department of Transportation/Public Facilities				22.8	33.0	28.0
With Office of the Governor				206.8	195.0	195.0
Object Class	Servicing Agency	Explanation				
				FY2021 Actuals	FY2022 Management Plan	FY2023 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.	145.6	200.0	180.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	19.3	30.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	20.7	30.0	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.	4.9	10.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	17.4	30.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	7.6	20.0	10.0
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.	1.2	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.	8.2	11.4	11.4

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	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.	2.1	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	89.3	100.0	100.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Budget Analyst and Chief Budget Analyst support.	13.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	193.6	195.0	195.0

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

Scenario: FY2023 Governor (18673)
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
08-1042	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J / K	12.0		111,098	1,523	0	61,576	174,197	22,646
08-1043	Budget Analyst 2	FT	A	GP	Juneau	205	19C / D	12.0		73,071	0	0	45,876	118,947	15,463
08-1103	Supply Technician 2	FT	A	GP	Juneau	99	12O	12.0		64,576	0	0	42,726	107,302	13,949
08-1105	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,579	140,031	18,204
08-1107	Accounting Technician 1	FT	A	GP	Juneau	205	12A	12.0		42,062	0	0	34,378	76,440	9,937
08-1110	Accountant 5	FT	A	SS	Juneau	205	22F	12.0		106,725	1,463	0	59,955	168,143	21,859
08-1111	Procurement Specialist 4	FT	A	SS	Juneau	205	20M / N	12.0		107,931	1,480	0	60,402	169,813	22,076
08-1113	Accountant 3	FT	A	SS	Juneau	205	18F	12.0		81,827	1,122	0	50,723	133,672	17,377
08-1115	Procurement Specialist 1	FT	A	GP	Juneau	99	14Q	12.0		79,126	0	0	48,121	127,247	16,542
08-2024	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,579	140,031	18,204
08-2094	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,007	0	0	46,965	122,972	15,986
08-2235	Accountant 4	FT	A	GP	Juneau	205	20J	12.0		92,177	0	0	52,961	145,138	18,868
08-3094	Analyst/Programmer 4	FT	A	GP	Juneau	205	20D / E	12.0		81,920	0	0	49,157	131,077	17,040
08-4039	Analyst/Programmer 5	FT	A	GP	Juneau	205	22B / C	12.0		86,216	0	0	50,750	136,966	17,806
08-4049	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J	12.0		110,198	1,511	0	61,243	172,952	22,484
08-4065	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B	12.0		71,507	0	0	45,296	116,803	15,184
08-4066	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J	12.0		110,198	1,511	0	61,243	172,952	22,484
08-9005	Analyst/Programmer 4	FT	A	GP	Juneau	205	20M	12.0		101,459	0	0	56,402	157,861	20,522
08-9044	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,460	0	0	47,133	123,593	16,067
08-9052	Data Processing Manager 3	FT	A	GP	Juneau	205	24C / D	12.0		103,379	0	0	57,114	160,493	20,864
08-9073	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22L	12.0		107,309	0	0	58,572	165,881	21,565
12-4301	Human Resource Consultant 3	FT	A	KK	Juneau	205	19L	12.0		93,475	0	0	55,042	148,517	19,307
21-2005	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,902	0	0	37,656	88,558	11,513
21-2009	Administrative Officer 1	FT	A	GP	Juneau	205	17C / D	12.0		65,124	0	0	42,929	108,053	14,047
21-2015	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		65,312	0	0	42,999	108,311	14,080
21-2021	Accountant 4	FT	A	GP	Juneau	205	20E / F	12.0		82,814	0	0	49,489	132,303	17,199
21-2029	Accounting Technician 2	FT	A	GP	Juneau	205	14F / G	12.0		58,182	0	0	40,355	98,537	12,810
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		127,675	1,750	0	67,723	197,148	25,629
21-2036	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		58,563	0	0	40,496	99,059	12,878

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

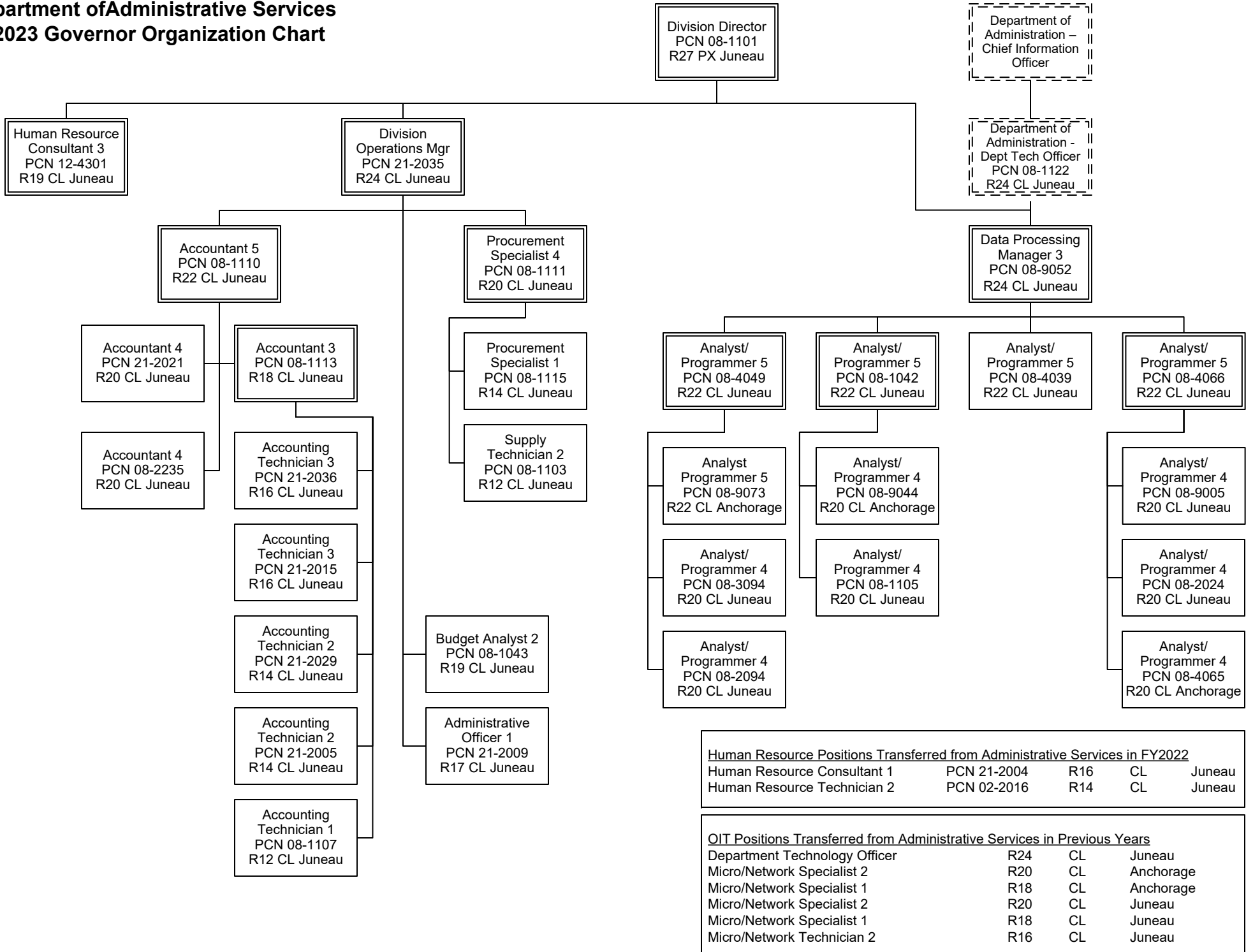
Scenario: FY2023 Governor (18673)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,462,197
														Total COLA:	10,360
	Full Time Positions:	29	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,470,440
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	348.0													
														Total Pre-Vacancy:	3,942,997
														Minus Vacancy Adjustment of 4.60%:	(181,297)
														Total Post-Vacancy:	3,761,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,761,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	512,590	489,021	13.00%
1007 Interagency Receipts	3,430,407	3,272,679	87.00%
Total PCN Funding:	3,942,997	3,761,700	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.

**State of Alaska
Department of Administrative Services
FY2023 Governor Organization Chart**



Human Resource Positions Transferred from Administrative Services in FY2022

Human Resource Consultant 1	PCN 21-2004	R16	CL	Juneau
Human Resource Technician 2	PCN 02-2016	R14	CL	Juneau

OIT Positions Transferred from Administrative Services in Previous Years

Department Technology Officer	R24	CL	Juneau
Micro/Network Specialist 2	R20	CL	Anchorage
Micro/Network Specialist 1	R18	CL	Anchorage
Micro/Network Specialist 2	R20	CL	Juneau
Micro/Network Specialist 1	R18	CL	Juneau
Micro/Network Technician 2	R16	CL	Juneau