

State of Alaska FY2024 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 2022

See Department Level Narrative.

Key Component Challenges

See Department Level Narrative.

Significant Changes in Results to be Delivered in FY2024

See Department Level Narrative.

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>FY2023</u> <u>Management</u> <u>Plan</u> | <u>FY2024</u> <u>Governor</u> | | |
| Full-time | 7 | 7 | Annual Salaries | 903,662 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 488,237 |
| | | | <i>Less 3.05% Vacancy Factor</i> | (42,399) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 1,349,500 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Chief Operations Officer | 1 | 0 | 0 | 0 | 1 |
| 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 | 4 | 0 | 3 | 0 | 7 |

Component Detail All Funds
Department of Administration

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

Non-Formula Component

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,014.6 | 1,039.1 | 1,085.9 | 1,335.5 | 1,349.5 | 14.0 | 1.0% |
| 72000 Travel | 22.5 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% |
| 73000 Services | 96.8 | 152.2 | 153.6 | 153.6 | 151.2 | -2.4 | -1.6% |
| 74000 Commodities | 2.8 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,136.7 | 1,219.3 | 1,267.5 | 1,517.1 | 1,528.7 | 11.6 | 0.8% |
| 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) | 1,130.4 | 1,213.0 | 1,261.2 | 1,510.8 | 1,522.4 | 11.6 | 0.8% |
| 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 | 1,130.4 | 1,213.0 | 1,261.2 | 1,510.8 | 1,522.4 | 11.6 | 0.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 7 | 7 | 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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,219.3 | 1,039.1 | 23.0 | 152.2 | 5.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,213.0 | | | | | | | | | | |
| Align Authority for Unallocated Rates Adjustments | | | | | | | | | | | | |
| | Unalloc | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9
- FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5
- FY2023 Human Resources Rate Adjusted Base Change \$-10.7
- FY2023 Human Resources Rate AspireAlaska \$35.7
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change \$37.5
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0
- FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5
- FY2023 Office of Information Technology Mainframe Increases \$8.1
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

| | | | | | | | | | | | | |
|-------------------------------|--------|----------------|----------------|-------------|--------------|------------|------------|------------|------------|----------|----------|----------|
| FY2023 Exempt 5% COLA | | | | | | | | | | | | |
| | SalAdj | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 46.8 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: \$46.8 | | | | | | | | | | | | |
| Subtotal | | 1,267.5 | 1,085.9 | 23.0 | 153.6 | 5.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

| | | | | | | | | | | | | |
|--|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2023 Authorized To FY2023 Management Plan ***** | | | | | | | | | | | | |
| Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment | | | | | | | | | | | | |
| | Trin | 249.6 | 249.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 249.6 | | | | | | | | | | |

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. These two components work closely together to manage the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly consolidated agencies

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 | |
| and improve service to State of Alaska Departments. | | | | | | | | | | | | |
| Transfer One Research Analyst 2 (02-9518) from the Division of Motor Vehicles for Organizational Change | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer one position from the Division of Motor Vehicles to the Office of the Commissioner for organizational change. | | | | | | | | | | | | |
| The following position is transferred and reclassified to a Chief Operations Officer, range 28, located in Juneau: | | | | | | | | | | | | |
| Full-time Research Analyst 2 (02-9518), range 16, located in Anchorage | | | | | | | | | | | | |
| Subtotal | | 1,517.1 | 1,335.5 | 23.0 | 153.6 | 5.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| Align Authority for Anticipated Personal Services Costs | LIT | 0.0 | 2.4 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$2.7 | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 8.9 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$8.9 | | | | | | | | | | | | |
| Totals | | 1,528.7 | 1,349.5 | 23.0 | 151.2 | 5.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of the Commissioner (45)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 22.5 | 23.0 | 23.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 22.5 | 23.0 | 23.0 |
| 2000 | In-State Employee Travel | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions | 21.9 | 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 | 0.6 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 96.8 | 153.6 | 151.2 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 96.8 | 153.6 | 151.2 |
| 3000 | Education Services | Training, educational conferences, agency memberships, and employee tuition | 2.0 | 2.0 | 2.0 |
| 3003 | Information Technology | Software licensing and maintenance, training, and consulting | 10.1 | 2.0 | 2.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors | 2.5 | 2.1 | 2.1 |
| 3006 | Delivery Services | Freight, courier services, and postage | 0.0 | 0.1 | 0.1 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases | 1.8 | 1.8 | 1.8 |
| 3010 | Equipment/Machinery | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases | 0.0 | 0.9 | 0.9 |
| 3011 | Other Services | DOA/COM CTM fees E-Travel, management/consulting, printing and copier services | 0.4 | 0.4 | 0.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) OIT Core Services | 20.7 | 21.0 | 21.0 |
| 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) | 3.4 | 4.2 | 4.2 |

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor | |
|------------------------------------|---|--|--|------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 96.8 | 153.6 | 151.2 | |
| 3021 | Inter-Agency Mail | Admin - Print Services (2333) | Centralized mail services chargeback | 2.3 | 2.6 | 2.6 |
| 3022 | Inter-Agency Human Resources | Admin - Personnel (56) | Human Resources services chargeback | 3.7 | 3.7 | 3.7 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Rent for state-owned facilities and lease payments | 0.0 | 12.2 | 10.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law | 5.8 | 6.1 | 5.8 |
| 3026 | Inter-Agency Insurance | Admin - Risk Management (71) | Workers compensation and liability claims reimbursement | 0.3 | 0.4 | 0.4 |
| 3027 | Inter-Agency Financial | Admin - Accounting (3134) | SSoA Travel and Accounts Payable Chargeback | 16.6 | 38.0 | 38.0 |
| 3027 | Inter-Agency Financial | Admin - Finance (59) | Division of Finance Chargeback for IRIS FIN, HRM, and ALDER | 0.4 | 1.0 | 1.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56) | Americans with Disabilities Act (ADA) Chargeback | 0.1 | 0.1 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Administrative Hearings (2771) | Hearing Officer services | 13.3 | 38.0 | 38.0 |
| 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) | Administrative Services Chargeback | 13.4 | 14.0 | 14.0 |

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of the Commissioner (45)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 2.8 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| | | 4000 Commodities Detail Totals | 2.8 | 5.0 | 5.0 |
| 4000 | Business | General business supplies such as office consumables, furniture, and computer equipment | 2.8 | 5.0 | 5.0 |

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,443.8 | 1,510.8 | 1,522.4 |
| 5301 Inter-Agency Receipts | Admin - Accounting (3134) | Interagency receipts from within the Department of Administration for administrative support services | 27.5 | 30.0 | 30.5 |
| 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771) | Interagency receipts from within the Department of Administration for administrative support services | 15.5 | 18.0 | 16.5 |
| 5301 Inter-Agency Receipts | Admin - Administrative Services (46) | Interagency receipts from within the Department of Administration for administrative support services | 12.7 | 14.0 | 10.0 |
| 5301 Inter-Agency Receipts | Admin - Alaska Division of IT (3141) | Interagency receipts from within the Department of Administration for administrative support services | 381.5 | 410.9 | 415.0 |
| 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70) | Interagency receipts from within the Department of Administration for administrative support services | 5.3 | 7.0 | 6.1 |
| 5301 Inter-Agency Receipts | Admin - E-Travel (2966) | Interagency receipts from within the Department of Administration for administrative support services | 0.5 | 1.0 | 3.8 |
| 5301 Inter-Agency Receipts | Admin - Finance (59) | Interagency receipts from within the Department of Administration for administrative support services | 85.0 | 90.0 | 90.0 |
| 5301 Inter-Agency Receipts | Admin - Labor Relations (58) | Interagency receipts from within the Department of Administration for administrative support services | 6.8 | 8.5 | 8.5 |
| 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348) | Interagency receipts from within the Department of Administration for administrative support services | 113.2 | 120.0 | 120.0 |
| 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | Interagency receipts from within the Department of Administration for administrative support services | 16.6 | 0.0 | 10.2 |
| 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43) | Interagency receipts from within the Department of Administration for administrative support services | 196.2 | 215.0 | 220.0 |
| 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45) | Prior year carry forward | 143.8 | 150.0 | 151.1 |

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---------------------------------------|---|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts | Admin - Personnel (56) | Interagency receipts from within the Department of Administration for administrative support services | 73.7 | 80.0 | 80.0 |
| 5301 Inter-Agency Receipts | Admin - Print Services (2333) | Interagency receipts from within the Department of Administration for administrative support services | 16.8 | 20.0 | 20.0 |
| 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631) | Interagency receipts from within the Department of Administration for administrative support services | 186.1 | 195.0 | 195.0 |
| 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64) | Interagency receipts from within the Department of Administration for administrative support services | 121.7 | 125.4 | 125.0 |
| 5301 Inter-Agency Receipts | Admin - Risk Management (71) | Interagency receipts from within the Department of Administration for administrative support services | 24.2 | 26.0 | 20.7 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Interagency receipts from Leasing and Facilities components for administrative support services | 16.7 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

| | | | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---|---|---|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 80.0 | 144.3 | 141.9 |
| With Department of Administration | | | | 74.2 | 126.0 | 126.0 |
| With Department of Transportation/Public Facilities | | | | 0.0 | 12.2 | 10.1 |
| With Department of Law | | | | 5.8 | 6.1 | 5.8 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) | OIT Core Services | 20.7 | 21.0 | 21.0 |
| 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) | 3.4 | 4.2 | 4.2 |
| 3021 | Inter-Agency Mail | Admin - Print Services (2333) | Centralized mail services chargeback | 2.3 | 2.6 | 2.6 |
| 3022 | Inter-Agency Human Resources | Admin - Personnel (56) | Human Resources services chargeback | 3.7 | 3.7 | 3.7 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Rent for state-owned facilities and lease payments | 0.0 | 12.2 | 10.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law | 5.8 | 6.1 | 5.8 |
| 3026 | Inter-Agency Insurance | Admin - Risk Management (71) | Workers compensation and liability claims reimbursement | 0.3 | 0.4 | 0.4 |
| 3027 | Inter-Agency Financial | Admin - Accounting (3134) | SSoA Travel and Accounts Payable Chargeback | 16.6 | 38.0 | 38.0 |
| 3027 | Inter-Agency Financial | Admin - Finance (59) | Division of Finance Chargeback for IRIS FIN, HRM, and ALDER | 0.4 | 1.0 | 1.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56) | Americans with Disabilities Act (ADA) Chargeback | 0.1 | 0.1 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Administrative Hearings (2771) | Hearing Officer services | 13.3 | 38.0 | 38.0 |
| 3038 | Inter-Agency | Admin - Accounting (3134) | Internal department cost allocation | 0.0 | 3.0 | 3.0 |

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--------------------------------------|------------------------------------|-----------------------|-----------------------------------|------------------------|
| 3038 Management/Consulting | Admin - Administrative Services (46) | chargeback accounting services | | | |
| Inter-Agency Management/Consulting | | Administrative Services Chargeback | 13.4 | 14.0 | 14.0 |

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
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 | N00 | 0 | 12.0 | | 141,161 | 0 | 0 | 74,492 | 215,653 | 0 |
| 02-1011 | Deputy Commissioner | FT | A | XE | Anchorage | N00 | 28Q | 12.0 | | 172,575 | 0 | 0 | 85,520 | 258,095 | 0 |
| 02-1147 | Sp Asst Commr 2 | FT | A | XE | Juneau | N05 | 23F / J | 12.0 | | 112,916 | 0 | 0 | 63,895 | 176,811 | 0 |
| 02-1160 | Deputy Commissioner | FT | A | XE | Anchorage | N00 | 28K | 12.0 | | 142,448 | 0 | 0 | 74,975 | 217,423 | 0 |
| 02-2138 | Sp Asst Commr 1 | FT | A | XE | Juneau | N05 | 21E / F | 12.0 | | 93,327 | 0 | 0 | 56,545 | 149,872 | 0 |
| 02-9512 | Executive Secretary 3 | FT | A | XE | Juneau | N05 | 16F | 12.0 | | 68,660 | 0 | 0 | 47,290 | 115,950 | 0 |
| 02-9518 | Chief Operations Officer | FT | A | XE | Anchorage | N00 | 28Q | 12.0 | | 172,575 | 0 | 0 | 85,520 | 258,095 | 0 |

| | | | | Total Salary Costs: | 903,662 |
|--|--|--|--|---|-----------|
| | | | | Total COLA: | 0 |
| | | | | Total Premium Pay: | 0 |
| | | | | Total Benefits: | 488,237 |
| | | | | Total Pre-Vacancy: | 1,391,899 |
| | | | | Minus Vacancy Adjustment of 3.05%: | (42,399) |
| | | | | Total Post-Vacancy: | 1,349,500 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,349,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|------------------|------------------|----------------|
| 1007 Interagency Receipts | 1,391,899 | 1,349,500 | 100.00% |
| Total PCN Funding: | 1,391,899 | 1,349,500 | 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)
FY2024 Governor's Budget
Position Totals PFT - 6

