

# **State of Alaska FY2024 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 2022

- Implemented continued cost saving measures and increased efficiency in administrative functions while reducing overhead cost.
- Led the department's efforts in planning for shared workspaces and hybrid teleworking 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.
- Led divisions in the Juneau State Office Building through successful consolidation to share space with the Department of Education and Early Development on the 9<sup>th</sup> floor.
- Successfully planned, developed, implemented, updated, and maintained an online grant application and award system for the Grants to Tourism and Other Businesses grant program.

## 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.

## Significant Changes in Results to be Delivered in FY2024

The department is planning multiple legacy system replacements in FY2024 that will require significant support from the Administrative Services information technology team. Administrative Services will provide assistance with both system design and implementation, and with system architecture and infrastructure in coordination with the Office of Information Technology.

Continued statewide efforts to centralize staff and resources and to standardize work processes will 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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	28	29	Annual Salaries	2,486,811
Part-time	0	0	COLA	62,245
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,507,376
			<i>Less 2.17% Vacancy Factor</i>	(88,032)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,968,400</b>

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 1	1	0	0	0	1
Analyst/Programmer 2	2	0	0	0	2
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	2	0	0	0	2
Analyst/Programmer 5	3	0	2	0	5
Budget Analyst 2	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Procurement Specialist 4	0	0	1	0	1
Supply Technician 2	0	0	1	0	1
Systems Programmer 3	0	0	1	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>29</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,248.8	3,835.0	3,838.8	3,734.3	3,968.4	234.1	6.3%
72000 Travel	0.1	13.5	13.5	18.7	18.7	0.0	0.0%
73000 Services	795.6	671.0	682.0	781.3	781.3	0.0	0.0%
74000 Commodities	392.6	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>4,437.1</b>	<b>4,565.6</b>	<b>4,580.4</b>	<b>4,580.4</b>	<b>4,814.5</b>	<b>234.1</b>	<b>5.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	667.3	663.7	667.5	667.5	667.5	0.0	0.0%
1007 I/A Rcpts (Other)	3,769.8	3,878.7	3,889.7	3,889.7	4,123.8	234.1	6.0%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>667.3</b>	<b>663.7</b>	<b>667.5</b>	<b>667.5</b>	<b>667.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,769.8</b>	<b>3,901.9</b>	<b>3,912.9</b>	<b>3,912.9</b>	<b>4,147.0</b>	<b>234.1</b>	<b>6.0%</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	29	29	29	28	29	1	3.6%
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	4,565.6	3,835.0	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0
1004 Gen Fund		663.7										
1007 I/A Rcpts		3,878.7										
1061 CIP Rcpts		23.2										
<b>Transfer Unallocated Rate Adjustments to Administrative Services</b>												
	Unalloc	14.8	3.8	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		11.0										
<b>Subtotal</b>		<b>4,580.4</b>	<b>3,838.8</b>	<b>13.5</b>	<b>682.0</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures and Procurement Consolidation</b>												
	LIT	0.0	-104.5	5.2	99.3	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan. Additionally, a Procurement Specialist 2 (08-1115), range 16, located in Juneau will transfer to the Department of Administration for procurement consolidation in the Office of Procurement and Property Management (OPPM).												
<b>Transfer Procurement Position to Department of Administration for Procurement Consolidation</b>												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one Procurement position to Department of Administration for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (08-1115), range 14, located in Juneau												
<b>Subtotal</b>		<b>4,580.4</b>	<b>3,734.3</b>	<b>18.7</b>	<b>781.3</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>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Administrative Services Director (08-1101) from Office of Management and Budget to the Department</b>												
	Atrin	234.1	234.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		234.1										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												

**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
	Totals	4,814.5	3,968.4	18.7	781.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.1	18.7	18.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>0.1</b>	<b>18.7</b>	<b>18.7</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.1	18.7	18.7



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

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		795.6	781.3	781.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>795.6</b>	<b>781.3</b>	<b>781.3</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	4.0	4.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	81.1	81.6	81.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.0	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	67.8	5.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	9.6	10.0	10.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.4	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	12.2	14.0	14.0
3011	Other Services	Printer/copy machine-related services, moving costs, and travel-related fees.	21.1	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty	102.2	103.0	103.0

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

**Component:** Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>795.6</b>	<b>781.3</b>	<b>781.3</b>
			licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	12.5	13.0	13.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	0.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.5	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	191.7	192.0	192.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	4.0
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.	1.3	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	18.8	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.2	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.2	1.0	1.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Digital archive services.	0.8	1.0	1.0
3038	Inter-Agency	Admin - Department-wide	Shared Services of Alaska for travel	54.1	55.0	55.0

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

**Component:** Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>795.6</b>	<b>781.3</b>	<b>781.3</b>
		and accounts payable.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget for Administrative Services Director support.	207.7	207.7	207.7

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

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		392.6	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>392.6</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.	349.2	41.1	41.1
4005	Building Materials	Building materials, lumber, masonry materials.	43.4	0.0	0.0

**Line Item Detail (1676)**

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

**Component:** Administrative Services (1028)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<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	5.0	3.3
5004	Equipment	Equipment and furniture.	0.0	0.0	1.7

**Revenue Detail (1681)**

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

**Component:** Administrative Services (1028)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,782.4</b>	<b>3,889.7</b>	<b>4,123.8</b>
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,782.4	3,889.7	4,123.8
<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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>599.4</b>	<b>620.7</b>	<b>620.7</b>
With Department of Administration				389.7	401.0	401.0
With Department of Transportation/Public Facilities				1.2	11.0	11.0
With Department of Education and Early Development				0.8	1.0	1.0
With Office of the Governor				207.7	207.7	207.7
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 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.	102.2	103.0	103.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	12.5	13.0	13.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services.	0.0	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.5	10.0	10.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	191.7	192.0	192.0	
3025	Inter-Agency Auditing	Admin - Department-wide Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	4.0	
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.	1.3	2.0	2.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting	18.8	20.0	20.0	

## Inter-Agency Services (1682)

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

**Component:** Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		(ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	1.2	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	1.2	1.0	1.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide Digital archive services.	0.8	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska for travel and accounts payable.	54.1	55.0	55.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget for Administrative Services Director support.	207.7	207.7	207.7



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

**Scenario:** FY2024 Governor (19867)  
**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	Systems Programmer 3	FT	A	SS	Juneau	205	23D / E	12.0		111,363	1,530	0	63,311	176,204	22,907
08-1043	Budget Analyst 2	FT	A	GP	Juneau	205	19C / D	12.0		75,883	2,606	0	47,371	125,860	16,362
08-1101	Division Director	FT	A	XE	Juneau	N05	27K	12.0		144,534	0	0	75,570	220,104	0
08-1103	Supply Technician 2	FT	A	GP	Juneau	205	12D / E	12.0		49,238	1,691	0	37,409	88,338	11,484
08-1105	Analyst/Programmer 3	FT	A	GP	Juneau	205	18D	12.0		72,189	2,480	0	45,990	120,659	15,686
08-1107	Accounting Technician 1	FT	A	GP	Juneau	205	12D	12.0		47,561	1,634	0	36,782	85,977	11,177
08-1110	Accountant 5	FT	A	SS	Juneau	205	22F / J	12.0		110,136	1,513	0	62,852	174,501	22,685
08-1111	Procurement Specialist 4	FT	A	SS	Juneau	205	20N	12.0		110,781	1,522	0	63,094	175,397	22,802
08-1113	Accountant 3	FT	A	SS	Juneau	205	18F / J	12.0		83,309	1,145	0	52,822	137,276	17,846
08-2024	Analyst/Programmer 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,177	1,655	0	37,012	86,844	11,290
08-2094	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,466	1,905	0	39,737	97,108	12,624
08-2235	Accountant 4	FT	A	GP	Juneau	205	20J / K	12.0		97,770	3,358	0	55,555	156,683	20,369
08-3094	Analyst/Programmer 5	FT	A	GP	Juneau	205	22D	12.0		94,419	3,243	0	54,302	151,964	19,755
08-4039	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22C / D	12.0		88,173	3,029	0	51,967	143,169	18,612
08-4049	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22B / C	12.0		91,896	1,263	0	56,033	149,192	19,395
08-4065	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,721	2,601	0	47,311	125,633	16,332
08-4066	Analyst/Programmer 5	FT	A	SS	Juneau	205	22L / M	12.0		121,082	1,664	0	66,945	189,691	24,660
08-9005	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,466	1,905	0	39,737	97,108	12,624
08-9044	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		81,159	2,788	0	49,344	133,291	17,328
08-9052	Data Processing Manager 3	FT	A	SS	Juneau	205	24F	12.0		123,427	1,696	0	67,822	192,945	25,083
08-9073	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22L / M	12.0		113,516	3,899	0	61,442	178,857	23,251
12-4301	Human Resource Consultant 3	FT	A	KK	Juneau	205	19L / M	12.0		98,639	3,388	0	58,554	160,581	20,876
21-2005	Accounting Technician 2	FT	A	GP	Juneau	205	14F / G	12.0		59,681	2,050	0	41,313	103,044	13,396
21-2009	Administrative Officer 1	FT	A	GP	Juneau	205	17D / E	12.0		67,758	2,327	0	44,333	114,418	14,874
21-2015	Accounting Technician 3	FT	A	GP	Juneau	205	16F / G	12.0		69,579	2,390	0	45,014	116,983	15,208
21-2021	Accountant 4	FT	A	GP	Juneau	205	20E	12.0		85,215	2,927	0	50,861	139,003	18,070
21-2029	Accounting Technician 2	FT	A	GP	Juneau	205	14G	12.0		60,548	2,080	0	41,638	104,266	13,555
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		131,581	1,808	0	70,871	204,260	26,554
21-2036	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		62,544	2,148	0	42,384	107,076	13,920

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**

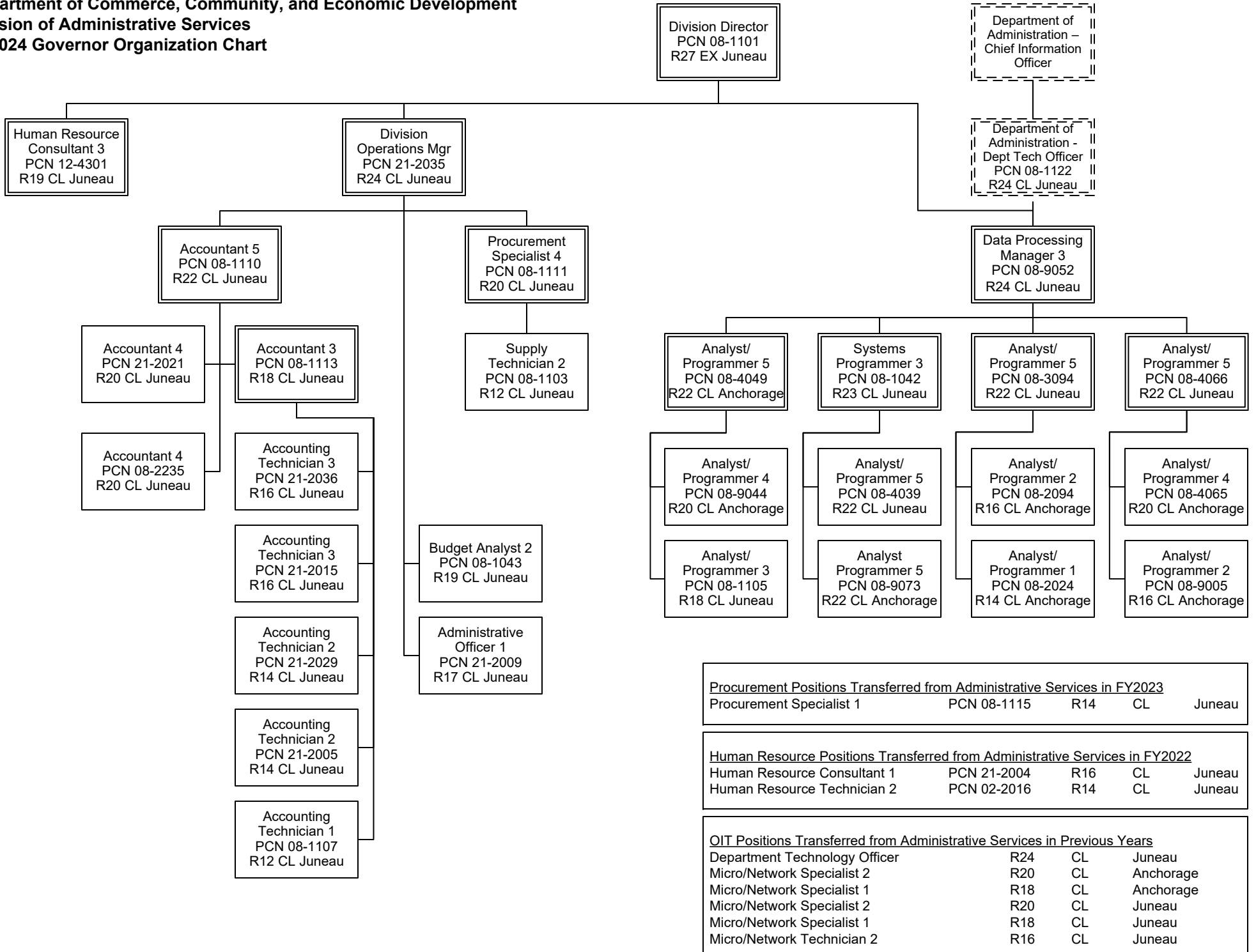
**Scenario:** FY2024 Governor (19867)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

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>	2,486,811
														<b>Total COLA:</b>	62,245
	<b>Full Time Positions:</b>	29	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,507,376
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	29	0	0										<b>Total Pre-Vacancy:</b>	4,056,432
														<b>Minus Vacancy Adjustment of 2.17%:</b>	(88,032)
														<b>Total Post-Vacancy:</b>	3,968,400
	<b>Total Component Months:</b>	348.0												<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,968,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	498,723	487,899	12.29%
1007 Interagency Receipts	3,557,709	3,480,501	87.71%
<b>Total PCN Funding:</b>	<b>4,056,432</b>	<b>3,968,400</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**  
**FY2024 Governor Organization Chart**



Procurement Positions Transferred from Administrative Services in FY2023				
Procurement Specialist 1	PCN 08-1115	R14	CL	Juneau

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