

# **State of Alaska FY2025 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 2023**

See department level narratives.

**Key Component Challenges**

See department level narratives.

**Significant Changes in Results to be Delivered in FY2025**

See department level narratives.

**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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	954,033
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	532,780
			<i>Less 3.00% Vacancy Factor</i>	(44,604)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,442,209</b>

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 2	0	0	2	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	943.6	1,385.7	1,385.7	1,387.7	1,442.2	1,442.2	54.5	3.9%	
2000 Travel	27.1	23.0	23.0	29.0	29.0	29.0	0.0	0.0%	
3000 Services	349.1	151.2	151.2	143.2	113.2	113.2	-30.0	-20.9%	
4000 Commodities	7.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,326.8</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>1,589.4</b>	<b>1,589.4</b>	<b>24.5</b>	<b>1.6%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%	
1007 I/A Rcpts (Other)	1,320.5	1,558.6	1,558.6	1,558.6	1,583.1	1,583.1	24.5	1.6%	
<b>Unrestricted General (UGF)</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</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>0.0%</b>	
<b>Other Funds</b>	<b>1,320.5</b>	<b>1,558.6</b>	<b>1,558.6</b>	<b>1,558.6</b>	<b>1,583.1</b>	<b>1,583.1</b>	<b>24.5</b>	<b>1.6%</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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	7	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		1,564.9	1,385.7	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1,558.6										
<b>Subtotal</b>		<b>1,564.9</b>	<b>1,385.7</b>	<b>23.0</b>	<b>151.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	2.0	6.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,564.9</b>	<b>1,387.7</b>	<b>29.0</b>	<b>143.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$24.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$15.1												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	30.0	0.0	-30.0	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.												
<b>Subtotal</b>		<b>1,589.4</b>	<b>1,442.2</b>	<b>29.0</b>	<b>113.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,589.4</b>	<b>1,442.2</b>	<b>29.0</b>	<b>113.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Office of the Commissioner (45)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		27.1	29.0	29.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>27.1</b>	<b>29.0</b>	<b>29.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	20.8	27.7	27.7
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	6.3	1.3	1.3

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of the Commissioner (45)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		349.1	143.2	113.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>349.1</b>	<b>143.2</b>	<b>113.2</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	3.2	2.0	2.0
3001	Financial Services	Management and consulting services.	9.6	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.	1.8	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	0.4	0.5	0.5
3011	Other Services	E-Travel, management/consulting, printing and copier services.	0.3	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services.	19.4	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).	3.1	4.2	4.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	2.4	2.6	2.6
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback.	5.3	3.7	3.7
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments. The FY2024 and	221.2	25.4	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>349.1</b>	<b>143.2</b>	<b>113.2</b>
			FY2025 rent will be charged to the Administrative State Facilities Rent component.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	6.4	5.8	5.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Travel and Accounts Payable Chargeback.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.6	0.7	0.7
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.	50.2	50.0	45.4
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services Chargeback.	6.2	6.2	6.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	Office of Procurement and Property Management Chargeback.	17.3	17.0	17.0



**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Office of the Commissioner (45)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		7.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	7.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,596.4</b>	<b>1,574.8</b>	<b>1,583.1</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services.	37.4	48.8	48.8
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services.	15.8	15.3	15.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts from within the Department of Administration for administrative support services.	13.3	9.2	9.2
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services.	365.5	353.3	353.3
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services.	5.5	5.4	5.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services.	116.7	124.0	124.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services.	7.5	8.2	8.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services.	109.7	105.8	105.8
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Interagency receipts from within the Department of Administration for administrative support services.	18.6	20.4	20.4
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services.	192.3	195.0	195.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Prior Year carryforward.	295.7	275.3	283.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for administrative support services.	70.9	61.2	61.2

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for administrative support services.	12.2	12.1	12.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services.	192.3	210.8	210.8
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services.	121.3	112.3	112.3
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services.	21.7	17.7	17.7

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>333.8</b>	<b>138.3</b>	<b>108.3</b>
With Department of Administration				106.2	107.1	102.5
With Department of Transportation and Public Facilities				221.2	25.4	0.0
With Department of Law				6.4	5.8	5.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services.	19.4	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).	3.1	4.2	4.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	2.4	2.6	2.6
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback.	5.3	3.7	3.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments. The FY2024 and FY2025 rent will be charged to the Administrative State Facilities Rent component.	221.2	25.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	6.4	5.8	5.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Travel and Accounts Payable Chargeback.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.6	0.7	0.7
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	Hearing Officer services.	50.2	50.0	45.4

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		(2771)				
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services Chargeback.	6.2	6.2	6.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	Office of Procurement and Property Management Chargeback.	17.3	17.0	17.0

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2025 Governor (20959)  
**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		168,695	0	0	88,858	257,553	0
02-1011	Deputy Commissioner	FT	A	XE	Anchorage	N00	28Q / R	12.0		175,383	0	0	91,065	266,448	0
02-1147	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23J	12.0		113,451	0	0	67,302	180,753	0
02-1160	Deputy Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		142,448	0	0	78,649	221,097	0
02-2138	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23F	12.0		109,883	0	0	65,906	175,789	0
02-9512	Executive Secretary 3	FT	A	XE	Juneau	N05	16F / J	12.0		70,568	0	0	50,522	121,090	0
02-9518	Chief Operations Officer	FT	A	XE	Anchorage	N00	28Q / R	12.0		173,605	0	0	90,478	264,083	0

				Total Salary Costs:	954,033
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	532,780
				<b>Total Pre-Vacancy:</b>	1,486,813
				<b>Minus Vacancy Adjustment of 3.00%:</b>	(44,604)
				<b>Total Post-Vacancy:</b>	1,442,209
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,442,209

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,486,813	1,442,209	100.00%
<b>Total PCN Funding:</b>	<b>1,486,813</b>	<b>1,442,209</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.

Department of Administration  
Office of the Commissioner (45)  
RDU: Centralized Admin Services (13)  
FY2024 Governor's Budget  
Position Totals PFT - 7

