

State of Alaska FY2025 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 2023

- Continued cost saving measures and increased efficiency in administrative functions while reducing overhead cost.
- Continued application development initiatives to increase efficiencies for department users and customers, especially in the areas of remote access and electronic document storage and access.
- Identified locations with sub-par internet bandwidth that limited staff productivity and public access. Initiated physical and network upgrades to modernize internet access for impacted agencies.
- Completed space planning and construction efforts in the Juneau State Office Building that allowed successful co-location of the Department of Education and Early Development on the 9th floor.
- Re-implemented the department's annual computer refresh process. Replacing equipment on a regular schedule ensures that equipment throughout the department is standardized, regularly updated, and requires less manual intervention by helpdesk staff to maintain.
- Assumed department-wide recruitment management responsibilities from the Department of Administration and successfully improved turn-around times and implemented hiring manager outreach and training opportunities.

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.

In FY2024 the department will take on information technology helpdesk responsibilities previously performed by the Office of Information Technology (OIT). Transferring these positions will require coordinated efforts between the department and OIT to ensure that services provided by each agency are aligned and complimentary.

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.

Significant Changes in Results to be Delivered in FY2025

The department is planning multiple legacy system replacements in FY2024 and FY2025 that will require significant support from the Administrative Services procurement and information technology team. Administrative Services is exploring ways to develop project management capacity in the information technology team to ensure that system planning, design, and implementation. These efforts will ensure that projects are successfully planned, communicated, and coordinated between multiple stakeholder groups, including divisions and departments with responsibility for implementation.

The department plans to continue efforts to standardize work processes and equipment across the department. This will require dedication of time to documentation of the department's systems, procedures, and equipment offerings.

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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	35	36	Annual Salaries	3,126,923
Part-time	0	0	COLA	124,300
Nonpermanent	0	0	Premium Pay	1,140
			Annual Benefits	1,963,656
			<i>Less 5.07% Vacancy Factor</i>	<i>(264,319)</i>
			Lump Sum Premium Pay	0
Totals	35	36	Total Personal Services	4,951,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	3	0	3
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 2	4	0	0	0	4
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Analyst/Programmer 5	3	0	2	0	5
Budget Analyst 2	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Micro/Net Sp 1	0	0	1	0	1
Micro/Net Sp 2	1	0	0	0	1
Micro/Net Tc 2	0	0	1	0	1
Procurement Specialist 2	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
Totals	10	0	26	0	36

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

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

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	3,360.2	4,052.9	4,052.9	4,267.4	4,826.7	4,951.7	684.3	16.0%	
2000 Travel	6.0	18.7	18.7	44.8	44.8	44.8	0.0	0.0%	
3000 Services	466.8	781.3	781.3	540.7	157.9	182.9	-357.8	-66.2%	
4000 Commodities	100.0	41.1	41.1	41.1	41.1	51.1	10.0	24.3%	
5000 Capital Outlay	6.3	5.0	5.0	5.0	5.0	5.0	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%	
Totals	3,939.3	4,899.0	4,899.0	4,899.0	5,075.5	5,235.5	336.5	6.9%	
Fund Sources:									
1004 Gen Fund (UGF)	612.5	678.5	678.5	678.5	696.5	696.5	18.0	2.7%	
1007 I/A Rcpts (Other)	3,326.8	4,197.3	4,197.3	4,197.3	4,355.8	4,515.8	318.5	7.6%	
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	23.2	0.0	0.0%	
Unrestricted General (UGF)	612.5	678.5	678.5	678.5	696.5	696.5	18.0	2.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	3,326.8	4,220.5	4,220.5	4,220.5	4,379.0	4,539.0	318.5	7.5%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	28	34	34	35	35	36	1	2.9%	
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 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		4,899.0	4,052.9	18.7	781.3	41.1	5.0	0.0	0.0	34	0	0
1004 Gen Fund		678.5										
1007 I/A Rcpts		4,197.3										
1061 CIP Rcpts		23.2										
Subtotal		4,899.0	4,052.9	18.7	781.3	41.1	5.0	0.0	0.0	34	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Human Resources Consultant 1 (25-0047) from Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resources Consultant 1 (25-0047), range 16, located in Juneau from Department of Administration to the Department of Commerce, Community, and Economic Development.												
Align Authority for Procurement Specialist 2 (08-1115) and Human Resources Consultant 1 (25-0047) Transfers												
LIT		0.0	214.5	0.0	-214.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to pay for full-time Procurement Specialist 2 (08-1115), range 16, located in Juneau and full-time Human Resources Consultant 1 (25-0047), range 16, located in Juneau which are transferred back to the Department of Commerce, Community, and Economic Development in FY2024. This authority was previously in the services line to support position costs in the Department of Administration through interagency billings but is needed in the personal services line in FY2024 to fund direct position costs.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	26.1	-26.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures												
Subtotal		4,899.0	4,267.4	44.8	540.7	41.1	5.0	0.0	0.0	35	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		176.5	176.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		158.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$176.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$15.0												

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	
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.5												
FY2025 GGU 5% Cost of Living Adjustment: \$103.0												
FY2025 CEA 5% Cost of Living Adjustment: \$10.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$46.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	382.8	0.0	-382.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		5,075.5	4,826.7	44.8	157.9	41.1	5.0	0.0	0.0	35	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Accountant 4 (08-#131) for Project Accounting and Additional Capacity												
	Inc	160.0	125.0	0.0	25.0	10.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		160.0										
The Division of Administrative Services provides centralized administrative support and guidance for the Department of Commerce, Community, and Economic Development's (DCCED) core and corporate agencies. The DCCED has the highest number of appropriated funding sources of any individual department, as well as the highest number of independent operating agencies (components) of any department. This significant financial complexity, coupled with the addition of multiple new programs in recent years, has stretched the division's accounting team beyond its current capacity.												
This Accountant 4 will serve as a project accountant in support of recent initiatives for the department and provide ongoing baseline support for all divisions. In the last five years the department was responsible for not only significant funding for COVID-19 grants, but also for multiple federal disaster relief grants, the Alaska Oil and Gas Conservation Commission, and the Alaska Broadband Office. The addition of significant federal broadband funding has come with new federal reporting requirements and notably increased financial and reporting complexity. Adding this Accountant 4 will ensure that these ongoing efforts and future new initiatives are appropriately resourced to ensure successful financial operations and avoid audit findings.												
This position will be created in FY2024 using existing funding for part of the year. Additional authority is needed in FY2025. The division is fully funded by receipts collected from divisions throughout the department according to a cost allocation plan.												
Full-time Accountant 4, 08-#131, range 20, located in Juneau												
Totals		5,235.5	4,951.7	44.8	182.9	51.1	5.0	0.0	0.0	36	0	0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.0	44.8	44.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			6.0	44.8	44.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	6.0	33.8	33.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	11.0	11.0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		466.8	540.7	182.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			466.8	540.7	182.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.5	4.0	4.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	4.2	5.0	5.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	82.9	85.0	85.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.5	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	1.8	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	9.2	10.0	10.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	32.5	40.0	5.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	30.9	40.7	5.0
3011	Other Services	Printer/copy machine-related services, moving costs, and	1.2	10.0	5.0

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

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			466.8	540.7	182.9
		travel-related fees.			
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.	151.7	150.0	53.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	12.3	17.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services.	9.8	17.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.0	10.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	27.1	35.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	0.0
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.	0.6	2.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	26.1	35.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	1.5	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	2.2	3.0	3.0

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

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			466.8	540.7	182.9	
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.	61.4	65.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	113.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Transfer Office of Management and Budget charge for Administrative Services Director to the Commissioner's Office to reflect staff in acting status.	-113.7	0.0	0.0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		100.0	41.1	51.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			100.0	41.1	51.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	95.6	41.1	51.1
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	4.4	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		6.3	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			6.3	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.	6.3	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,464.7	4,197.3	4,516.0
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,464.7	4,197.3	4,516.0
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

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	301.1	342.0	59.9
With Department of Administration	288.3	321.0	55.9
With Department of Transportation and Public Facilities	12.0	20.0	3.0
With Department of Education and Early Development	0.8	1.0	1.0
With Office of the Governor	113.7	0.0	0.0
With Department of Commerce, Community, and Economic Development	-113.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	151.7	150.0	53.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	12.3	17.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services.	9.8	17.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.0	10.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	27.1	35.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	0.0
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.	0.6	2.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	26.1	35.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	0.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.5	2.0	2.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	2.2	3.0	3.0
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.	61.4	65.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	113.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Transfer Office of Management and Budget charge for Administrative Services Director to the Commissioner's Office to reflect staff in acting status.	-113.7	0.0	0.0

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

Scenario: FY2025 Governor (20959)
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
03-0280	Micro/Net Tc 2	FT	A	GP	Juneau	205	16A	12.0		57,974	4,031	0	41,709	103,714	0
04-1151	Micro/Net Sp 1	FT	A	GP	Juneau	205	18K / L	12.0		88,408	6,147	0	53,594	148,149	0
08-#131	Accountant 4	FT	A	GP	Juneau	205	20F	12.0		90,539	6,295	0	54,426	151,260	0
08-1042	Systems Programmer 3	FT	A	SS	Juneau	205	23M / N	12.0		134,120	0	0	75,426	209,546	27,241
08-1043	Budget Analyst 2	FT	A	GP	Juneau	205	19D / E	12.0		80,453	5,593	0	50,488	136,534	17,749
08-1101	Division Director - Px	FT	A	XE	Juneau	N05	27M / N	12.0		155,956	0	0	83,809	239,765	0
08-1103	Supply Technician 2	FT	A	GP	Juneau	205	12D / E	12.0		50,008	3,477	0	38,599	92,084	11,971
08-1105	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,516	3,999	0	41,531	103,046	13,396
08-1107	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		46,154	3,209	0	37,094	86,457	11,239
08-1110	Accountant 5	FT	A	SS	Juneau	205	22J	12.0		112,403	0	0	66,946	179,349	23,315
08-1111	Procurement Specialist 4	FT	A	SS	Juneau	205	20N / O	12.0		113,651	0	0	67,433	181,084	23,541
08-1113	Accountant 3	FT	A	SS	Juneau	205	18F / J	12.0		85,160	0	0	56,308	141,468	18,391
08-1115	Procurement Specialist 2	FT	A	GP	Juneau	205	16B / C	12.0		60,460	4,203	0	42,680	107,343	0
08-2024	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,440	3,994	0	41,501	102,935	13,382
08-2094	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18A / B	12.0		65,403	4,547	0	44,611	114,561	14,893
08-2235	Accountant 4	FT	A	GP	Juneau	205	20K	12.0		100,464	6,985	0	58,302	165,751	21,548
08-3094	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22B / C	12.0		92,567	0	0	59,200	151,767	19,730
08-3096	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20L / M	12.0		100,262	7,001	432	58,392	166,087	0
08-4039	Analyst/Programmer 5	FT	A	GP	Juneau	205	22D / E	12.0		97,322	6,766	0	57,075	161,163	20,951
08-4049	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22B / C	12.0		92,821	0	0	59,299	152,120	19,776
08-4065	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,883	4,024	0	41,674	103,581	13,466
08-4066	Analyst/Programmer 5	FT	A	SS	Juneau	205	22M	12.0		123,718	0	0	71,364	195,082	25,361
08-9005	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,738	4,084	0	42,008	104,830	13,628
08-9044	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		86,229	5,995	0	52,743	144,967	18,846
08-9052	Data Processing Manager 3	FT	A	SS	Juneau	205	24F / J	12.0		128,459	0	0	73,216	201,675	26,218
08-9073	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22M	12.0		116,981	8,133	0	64,752	189,866	24,683
11-2079	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		100,313	0	708	62,501	163,522	0
12-4301	Human Resource Consultant 3	FT	A	KK	Juneau	205	19M	12.0		101,899	7,085	0	62,844	171,828	22,338
21-2005	Accounting Technician 2	FT	A	GP	Juneau	205	14G	12.0		62,069	4,315	0	43,309	109,693	14,260
21-2009	Administrative Officer 1	FT	A	SS	Juneau	205	17E / F	12.0		75,707	0	0	52,616	128,323	16,682
21-2015	Accounting Technician 3	FT	A	GP	Juneau	205	16G	12.0		71,526	4,973	0	47,002	123,501	16,055
21-2021	Accountant 4	FT	A	GP	Juneau	205	20A / B	12.0		78,749	5,475	0	49,822	134,046	17,426
21-2029	Accounting Technician 2	FT	A	GP	Juneau	205	14G / J	12.0		63,811	4,436	0	43,989	112,236	14,591
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		124,654	0	0	71,730	196,384	25,530
21-2036	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		66,490	4,623	0	45,035	116,148	15,099
25-0047	Human Resource Consultant 1	FT	A	KK	Juneau	205	16D / E	12.0		70,616	4,910	0	50,628	126,154	0

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

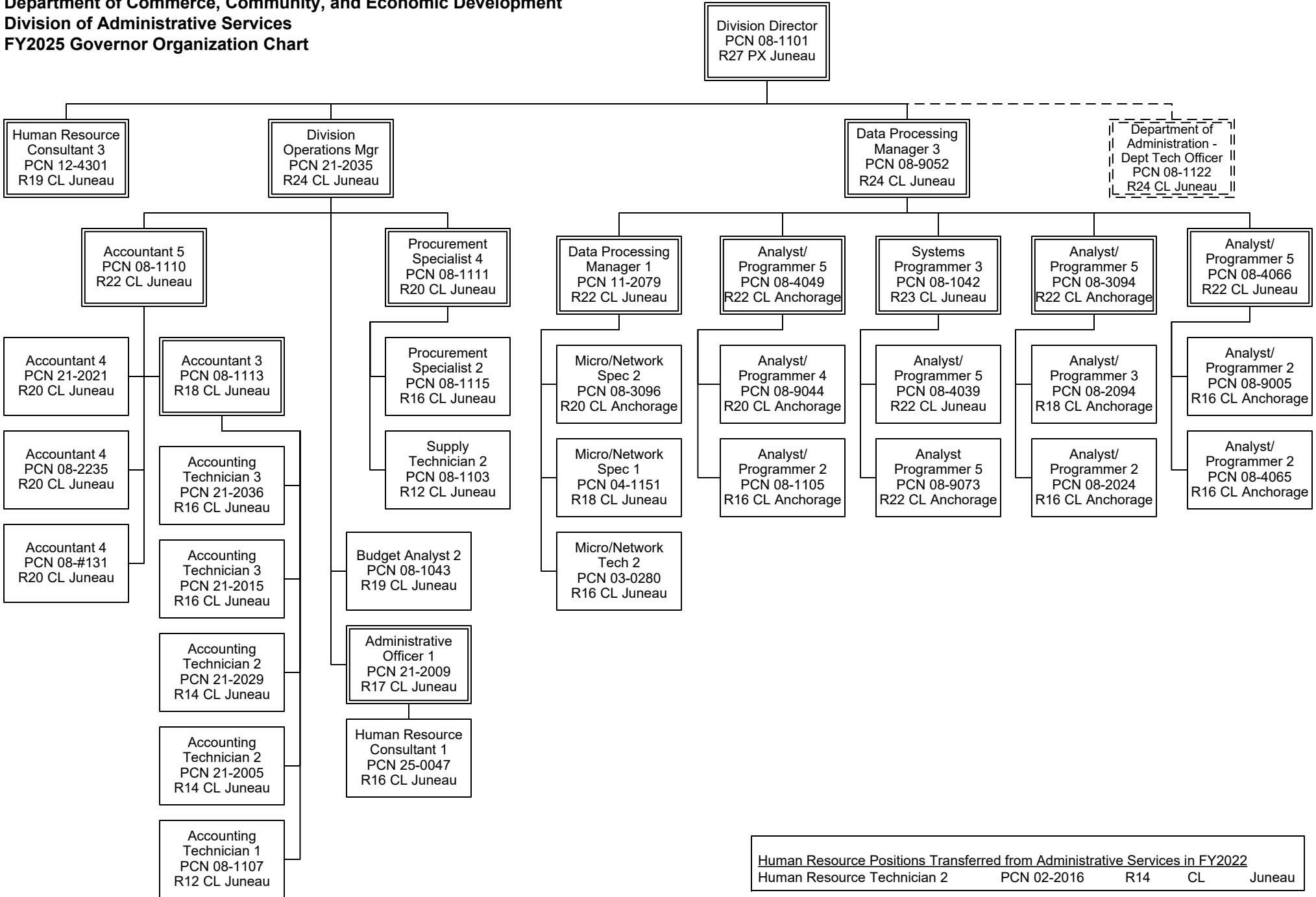
Scenario: FY2025 Governor (20959)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

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:	3,126,923
														Total COLA:	124,300
	Full Time Positions:	36	1	0										Total Premium Pay:	1,140
	Part Time Positions:	0	0	0										Total Benefits:	1,963,656
	Non Permanent Positions:	0	0	0											
	Positions in Component:	36	1	0											
	Total Component Months:	432.0													
														Total Pre-Vacancy:	5,216,019
														Minus Vacancy Adjustment of 5.07%:	(264,319)
														Total Post-Vacancy:	4,951,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,951,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	521,303	494,886	9.99%
1007 Interagency Receipts	4,694,716	4,456,814	90.01%
Total PCN Funding:	5,216,019	4,951,700	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 Commerce, Community, and Economic Development
Division of Administrative Services
FY2025 Governor Organization Chart



Human Resource Positions Transferred from Administrative Services in FY2022
 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