

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Revenue Commissioner's Office Component Budget Summary**

Component: Commissioner's Office

## Contribution to Department's Mission

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes.

## Core Services

- Management oversight of division programs
- Coordination, development and promotion of programs for collection and investment of public funds
- Provide controls and enforcement for the collection, investment and payment of funds (Permanent Fund Dividend, Child Support Enforcement, Tax and Treasury Divisions)

## Major Component Accomplishments in 2023

Please see department accomplishments.

## Key Component Challenges

- The Department of Revenue is continuing to stand up its risk management program. As cybersecurity events become more common nationwide and as hackers become more sophisticated, it is the Department's goal to ensure Alaskan's data and the financial assets of the State have the proper safeguards.
- Engagement with rating agencies and large investment banks who are placing an increasing emphasis on Environmental, Social, and Governance standards. The Department has been meeting with these entities to ensure they understand the high environmental standards that industry throughout the state holds themselves to.
- Investing and managing the Constitutional Budget Reserve and other state reserves in times of extreme oil-market volatility.
- Providing key decision makers with the information necessary to adopt a fiscal plan to ensure that the State of Alaska has the financial resources necessary to provide constitutionally required public services in an era of volatile oil prices and declining production.
- Estimating oil and gas revenues in light of the highly volatile oil and gas market coupled with uncertainties in the U.S. and global economies.
- Managing the State's \$50 billion assets, including the General Fund and Other Non-segregated Investments (GeFONSI), the Constitutional Budget Reserve Fund and pension funds is more challenging in an environment of increased market volatility. Market participants increasingly react to the U.S. economy including the rising risks of recession and concern that an uncertain economic event may occur.
- Using technology improvements to process approximately 640,000 Permanent Fund Dividend applications annually and within a limited budget.

## Significant Changes in Results to be Delivered in FY2025

Please see department changes in results.

## Statutory and Regulatory Authority

AS 09.50                      Code of Civil Procedure - Actions Where State a Party  
AS 10.25.570                Electric and Telephone Cooperative Act

AS 16.10.265	Purchase of Fish from Permit Holders
AS.18.26	Alaska Medical Facility Authority
AS 18.56	Alaska Housing Finance Corporation
AS 25.25	Uniform Interstate Family Support Act
AS 25.27	Child Support Service Agency
AS 34.45	Unclaimed Property
AS 37.05	Fiscal Procedures Act
AS 37.07	Executive Budget Act
AS 37.10	Public Funds
AS 37.10.220	Duties of the Alaska Retirement Management Board
AS 37.13	Alaska Permanent Fund and Corporation
AS 37.14	Special [Mental Health Trust] Funds
AS 37.15	State Bonding Act
AS 38.05.036	Audit of Royalty and Net Profit Payments and Costs
AS 40.25.110	Public Records
AS 43	Revenue and Taxation
AS 44.25	Department of Revenue
AS 44.83.386	Alaska Energy Authority - Investment of Fund
AS 44.85	Alaska Municipal Bond Bank Authority
AS 45.98.050	Historical District Loan Act - Sale or Transfer of Mortgages and Notes
15 AAC	Revenue

Contact Information
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Commissioner's Office 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	6	5	Annual Salaries	855,960
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	492,968
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,348,928</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Risk Off	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Executive Secretary 2	1	0	0	0	1
Policy Analyst	1	0	0	0	1
Sp Asst Commr 2	1	1	0	0	2
<b>Totals</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Revenue**

**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

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	985.0	936.8	936.8	936.8	953.7	1,348.9	412.1	44.0%	
2000 Travel	89.6	38.5	38.5	38.5	38.5	100.0	61.5	159.7%	
3000 Services	256.4	181.7	181.7	181.7	181.7	184.3	2.6	1.4%	
4000 Commodities	16.4	28.9	28.9	28.9	28.9	28.9	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>1,347.4</b>	<b>1,185.9</b>	<b>1,185.9</b>	<b>1,185.9</b>	<b>1,202.8</b>	<b>1,662.1</b>	<b>476.2</b>	<b>40.2%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	646.4	680.2	680.2	680.2	686.2	687.8	7.6	1.1%	
1007 I/A Rcpts (Other)	514.2	176.2	176.2	176.2	184.1	640.8	464.6	263.7%	
1133 CSSD Reimb (Fed)	186.8	329.5	329.5	329.5	332.5	333.5	4.0	1.2%	
<b>Unrestricted General (UGF)</b>	<b>646.4</b>	<b>680.2</b>	<b>680.2</b>	<b>680.2</b>	<b>686.2</b>	<b>687.8</b>	<b>7.6</b>	<b>1.1%</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>514.2</b>	<b>176.2</b>	<b>176.2</b>	<b>176.2</b>	<b>184.1</b>	<b>640.8</b>	<b>464.6</b>	<b>263.7%</b>	
<b>Federal Funds</b>	<b>186.8</b>	<b>329.5</b>	<b>329.5</b>	<b>329.5</b>	<b>332.5</b>	<b>333.5</b>	<b>4.0</b>	<b>1.2%</b>	
<b>Positions:</b>									
Permanent Full Time	4	4	4	6	5	5	-1	-16.7%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	2	2	2	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Revenue**

**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

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 *****												
<b>FY2024 Enrolled</b>	Enrolled	1,185.9	936.8	38.5	181.7	28.9	0.0	0.0	0.0	4	0	1
1004 Gen Fund		680.2										
1007 I/A Rcpts		176.2										
1133 CSSD Reimb		329.5										
<b>Subtotal</b>		<b>1,185.9</b>	<b>936.8</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Add Department Leadership and Policy Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
<p>These positions are necessary to provide the Commissioner with additional resources as the department researches, develops, informs, and communicates economic development policy items for this administration. The Commissioner's Office currently has one Deputy Commissioner and one Legislative Liaison. These new positions focus on policy as assigned by the Commissioner and assists with overall department operations.</p> <p>The following positions are added:</p> <p>Full-time Deputy Commissioner (04-0004), range 28, located in Anchorage            Full-time Special Assistant to the Commissioner 2 (04-0036), range 23, located in Anchorage            Non-permanent Policy Analyst (04-T120), range 21, located in Anchorage, expires 12/01/2026</p>												
<b>Subtotal</b>		<b>1,185.9</b>	<b>936.8</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Delete Vacant Deputy Commissioner (04-5001)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Commissioner has determined that two Deputy Commissioner positions are not needed at this time. This vacant position can be deleted in favor of the currently filled position.</p> <p>The following position is deleted:</p> <p>Full-time Deputy Commissioner (04-5001), range 28, located in Anchorage.</p>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		7.9										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Revenue**

**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1133 CSSD Reimb		3.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$16.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$10.2												

<b>Subtotal</b>		<b>1,202.8</b>	<b>953.7</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Department Leadership and Policy Activity</b>												
Inc		456.7	395.2	61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		456.7										

The Commissioner's Office created three new positions in FY2023 and added them to the budget in FY2024. No new appropriations occurred for FY2024 to fund the cost increase.

Budget authority is required to fund the positions and increased travel expenses.

The following positions were added:

- Full-time Deputy Commissioner (04-0004), range 28, located in Anchorage
- Full-time Special Assistant to the Commissioner 2 (04-0036), range 23, located in Anchorage
- Non-permanent Policy Analyst (04-T120), range 21, located in Anchorage, expires 12/01/2026

Resources are necessary as the Commissioner researches, develops, informs, and communicates economic development policies for the Administration.

This proposal is paired with a deletion of a vacant Deputy Commissioner (04-5001). The cost savings of deleting the vacant position are factored into the increment to fund the three new positions in the Commissioner's Office.

**Allocate FY2023 Rate Adjustment**

Inc		2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1133 CSSD Reimb		1.0										

The Legislature appropriated unallocated rate adjustments at the Office of Management and Budget's (OMB) request for FY2023. The intent of the rate adjustments is to keep agency's budgets in line with changing statewide core service rates. For FY2023, these consisted of rates charged by the Department of Administration's Division of Personnel, Division of Finance, Office of Information Technology, and Shared Services of Alaska.

The department is reallocating these rate adjustments to match both how the central rate agency bills the department and how each division within the department

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Revenue**

**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
pays the rate. This ensures each division has the appropriate budget to pay for rate increases that occurred in FY2023 and reduces excess budget authority.												
	<b>Totals</b>	<b>1,662.1</b>	<b>1,348.9</b>	<b>100.0</b>	<b>184.3</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>



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

**Component:** Commissioner's Office (123)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		89.6	38.5	100.0
<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>2000 Travel Detail Totals</b>			<b>89.6</b>	<b>38.5</b>	<b>100.0</b>
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	65.5	38.5	76.0
2001	In-State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	1.0	0.0	0.0
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	23.1	0.0	24.0

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

**Component:** Commissioner's Office (123)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		256.4	181.7	184.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>256.4</b>	<b>181.7</b>	<b>184.3</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	10.6	0.3	9.7
3001	Financial Services	Accounting, auditing, and management/consulting services	100.0	29.8	20.4
3002	Legal and Judicial Services	Transcription services	2.5	1.0	1.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	0.0	3.3	3.3
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	8.7	3.8	3.8
3005	Health Services	Ergonomic assessments	0.0	0.3	0.3
3006	Delivery Services	Freight, courier services, and postage	0.2	0.1	0.1
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	0.3	0.4	0.4
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	5.1	5.0	5.0
3011	Other Services	Professional management and consulting services; printing and copying services	0.5	0.9	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	17.0	14.0	15.5

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

**Component:** Commissioner's Office (123)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>256.4</b>	<b>181.7</b>	<b>184.3</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	3.3	4.2	4.2
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance performed by the Division of Facilities Services	0.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	1.3	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	5.7	2.3	2.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	73.6	73.5	73.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations review, other legal opinions and review provided by the Department of Law	4.0	8.7	8.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	0.6	0.6	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	22.8	30.0	30.0

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

**Component:** Commissioner's Office (123)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		16.4	28.9	28.9
<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>16.4</b>	<b>28.9</b>	<b>28.9</b>
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	15.6	28.9	28.9
4002	Household/Institutional	Institutional supplies	0.8	0.0	0.0

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

**Component:** Commissioner's Office (123)

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>514.2</b>	<b>176.2</b>	<b>640.8</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Travel reimbursement for Alaska Industrial Development and Export Authority (AIDEA) board participation and consulting services for the Alaska Energy Authority (AEA).	92.0	10.0	92.0
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	17.5	17.5	17.5
5301 Inter-Agency Receipts	Rev - AK Retirement Management Board (2813)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	37.5	9.0	37.5
5301 Inter-Agency Receipts	Rev - AMBBA Operations (108)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	0.6	0.4	0.6
5301 Inter-Agency Receipts	Rev - APFC Operations (109)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	17.5	17.5	17.5
5301 Inter-Agency Receipts	Rev - Child Support Enforcement (111)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	117.6	31.6	164.2
5301 Inter-Agency Receipts	Rev - Criminal Investigations Unit (2993)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	9.1	3.5	9.1
5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	6.9	2.6	6.9
5301 Inter-Agency Receipts	Rev - Mental Health Trust	Support services provided by the	19.4	7.4	19.4

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

**Component:** Commissioner's Office (123)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
	Operations (1423)	Commissioner's Office are billed through the department's internal administrative cost allocation plan.			
5301 Inter-Agency Receipts	Rev - Permanent Fund Dividend Division (981)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	73.1	28.7	113.1
5301 Inter-Agency Receipts	Rev - Tax Division (2476)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	108.5	41.3	148.5
5301 Inter-Agency Receipts	Rev - Treasury Division (121)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	9.9	5.0	9.9
5301 Inter-Agency Receipts	Rev - Unclaimed Property (2938)	Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	4.6	1.7	4.6
<b>5133 CSSD Reimb (1133 CSSD Reimb)</b>			<b>186.8</b>	<b>329.5</b>	<b>333.5</b>
5081 CSSD Admin Cost Reimb (Indirect) Federal Grants/Contracts		Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD.	186.8	329.5	333.5

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

**Component:** Commissioner's Office (123)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>128.5</b>	<b>136.8</b>	<b>139.4</b>
With Department of Administration				50.9	52.6	55.2
With Department of Transportation and Public Facilities				73.6	75.5	75.5
With Department of Law				4.0	8.7	8.7
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 (OIT) core services	17.0	14.0	15.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	3.3	4.2	4.2	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance performed by the Division of Facilities Services	0.0	2.0	2.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	1.3	1.3	1.3	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	5.7	2.3	2.9	
3023	Inter-Agency Building Leases	Trans - Department-wide Cost of space in state-owned facilities and private leases	73.6	73.5	73.5	
3024	Inter-Agency Legal	Law - Department-wide Regulations review, other legal opinions and review provided by the Department of Law	4.0	8.7	8.7	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.1	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	0.6	0.6	1.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.1	0.1	0.1	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing services provided by the Office of Administrative Hearings (OAH)	22.8	30.0	30.0	

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2025 Governor (20959)  
**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

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
04-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		168,000	0	0	88,175	256,175	146,942
04-0003	Sp Asst Commr 2	FT	A	XE	Fairbanks	N03	23D / E	12.0		102,116	0	0	62,591	164,707	94,476
04-0004	Deputy Commissioner	FT	A	XE	Anchorage	N00	28O / P	12.0		164,414	0	0	86,800	251,214	144,096
04-0034	Executive Secretary 2	FT	A	XE	Anchorage	N00	14B	12.0		49,452	0	0	42,126	91,578	52,529
04-0036	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23P / Q	12.0		131,718	0	0	74,094	205,812	0
04-5001	Deputy Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		0	0	0	0	0	0
04-T107	Chief Risk Off	NP	A	XE	Anchorage	N00	23V / W	12.0		163,098	0	0	86,288	249,386	143,048
04-T120	Policy Analyst	NP	A	XE	Anchorage	N00	21A	12.0		77,162	0	0	52,894	130,056	0
													<b>Total Salary Costs:</b>	855,960	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	492,968	
													<b>Total Pre-Vacancy:</b>	1,348,928	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	1,348,928	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,348,928	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	5	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	7	0	1

**Total Component Months:** 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	581,091	581,091	43.08%
1007 Interagency Receipts	486,409	486,409	36.06%
1133 CSSD Administrative Cost Reimbursement	281,428	281,428	20.86%
<b>Total PCN Funding:</b>	<b>1,348,928</b>	<b>1,348,928</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 Revenue**  
Commissioner's Office (123)  
RDU: Administration and Support (50)  
FY2025 Governor's Budget  
Position Totals: 5 PFT, 2 NP

