

State of Alaska FY2011 Governor's Operating Budget

**Department of Administration
Office of the Commissioner
Component Budget Summary**

Component: Office of the Commissioner

Contribution to Department's Mission

Manage divisions to ensure policy objectives and department goals are met.

Core Services

- Policy direction.
- Liaison with the Governor's Office and the Legislature.
- Coordination among divisions.
- Final administrative decisions on statewide procurement appeals.
- Chief advocate for staff and programs.
- Establish departmental policies.
- Supervise division managers.
- Chief Information Officer for the State of Alaska.

Key Component Challenges

Please see department level narrative.

Significant Changes in Results to be Delivered in FY2011

Please see department level narrative.

Major Component Accomplishments in 2009

Please see department level narrative.

Statutory and Regulatory Authority

See component pages.

Contact Information

Contact: Eric Swanson, Director, Division of Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: eric.swanson@alaska.gov

**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	716.1	820.1	817.3
72000 Travel	18.2	38.5	38.5
73000 Services	135.7	71.1	86.1
74000 Commodities	8.9	6.2	6.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	878.9	935.9	948.1
Funding Sources:			
1004 General Fund Receipts	389.4	340.5	352.7
1007 Inter-Agency Receipts	489.5	595.4	595.4
Funding Totals	878.9	935.9	948.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Interagency Receipts	51015	91.0	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	166.2	0.0	0.0	0.0	0.0
Unrestricted Total		257.2	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	564.6	0.0	0.0	595.4	595.4
Restricted Total		564.6	0.0	0.0	595.4	595.4
Total Estimated Revenues		821.8	0.0	0.0	595.4	595.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	340.5	0.0	595.4	935.9
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.5	0.0	7.7	12.2
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	7.7	0.0	-7.7	0.0
FY2011 Governor	352.7	0.0	595.4	948.1

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	7	6	Annual Salaries	560,423
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	261,803
			<i>Less 0.60% Vacancy Factor</i>	(4,926)
			Lump Sum Premium Pay	0
Totals	7	6	Total Personal Services	817,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Spec Asst To The Comm I	1	0	1	0	2
Totals	2	0	4	0	6

Component Detail All Funds
Department of Administration

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	716.1	820.1	820.1	820.1	817.3	-2.8	-0.3%
72000 Travel	18.2	38.5	38.5	38.5	38.5	0.0	0.0%
73000 Services	135.7	71.1	71.1	71.1	86.1	15.0	21.1%
74000 Commodities	8.9	6.2	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	878.9	935.9	935.9	935.9	948.1	12.2	1.3%
Fund Sources:							
1004 Gen Fund	389.4	340.5	340.5	340.5	352.7	12.2	3.6%
1007 I/A Rcpts	489.5	595.4	595.4	595.4	595.4	0.0	0.0%
General Funds	389.4	340.5	340.5	340.5	352.7	12.2	3.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	489.5	595.4	595.4	595.4	595.4	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		340.5										
1007 I/A Rcpts		595.4										
Subtotal		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		7.7										
Costs associated with Health Insurance Increases.: \$12.2												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		-7.7										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Delete Long-Term Vacant Executive Secretary PCN 02-1107												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Executive Secretary III, PCN 02-1107 is deleted.												
Transfer funding for operational alignment												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
To align with actual expenditures.												
Totals		948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1001	Commissioner	FT	A	XE	Juneau	AA	0L	12.0		135,000	0	0	56,728	191,728	62,887
02-1011	Dep Commissioner	FT	A	XE	Juneau	AA	28K / L	12.0		128,088	0	0	54,827	182,915	100,603
02-1040	Dep Commissioner	FT	A	XE	Anchorage	AA	28E / F	12.0		111,807	0	0	50,350	162,157	89,186
02-1072	Administrative Assistant II	FT	A	GP	Juneau	2A	14B / C	12.0		41,878	0	0	25,477	67,355	0
02-1107	Exec Secretary III	FT	A	XE	Juneau	AA	16A	9.6		0	0	0	0	0	0
02-1147	Spec Asst To The Comm I	FT	A	XE	Juneau	AA	21B / C	12.0		70,212	0	0	36,668	106,880	53,440
02-9512	Spec Asst To The Comm I	FT	A	XE	Anchorage	AA	21D / E	12.0		73,438	0	0	37,753	111,191	31,134
Total														Total Salary Costs:	560,423
Positions														Total COLA:	0
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	261,803
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	822,226
														Minus Vacancy Adjustment of 0.60%:	(4,926)
Total Component Months:														Total Post-Vacancy:	817,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	817,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	337,250	335,229	41.02%
1007 Inter-Agency Receipts	484,976	482,071	58.98%
Total PCN Funding:	822,226	817,300	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.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		18.2	38.5	38.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			18.2	38.5	38.5
72111		Airfare (Instate Employee)	8.2	15.0	15.0
72112		Surface Transport (Instate Employee)	1.3	5.0	5.0
72113		Lodging (Instate Employee)	4.6	9.4	9.4
72114		Meals & Incidentals (Instate Employee)	2.0	6.1	6.1
72400		Out Of State Travel	2.1	3.0	3.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		135.7	71.1	86.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			135.7	71.1	86.1
73025		Education Services	0.7	0.0	1.0
73154		Software Licensing	3.2	0.1	3.6
73157		Television	61.7	1.6	1.6
73227		Courier	0.1	0.0	3.1
73228		Postage	4.5	0.6	0.6
73401		Long Distance	0.1	0.1	0.1
73404		Cellular Phones	3.3	3.4	3.4
73405		Other Wireless	0.2	0.0	0.0
73451		Advertising	0.4	0.4	0.4
73650		Struc/Infstruct/Land	0.7	0.7	0.7
73651		Architect/Engineer-Non-IA Svcs	0.0	2.9	2.9
73677		Office Furn & Equip(Non IA Repair/Maint)	3.8	3.4	3.4
73750		Other Services (Non IA Svcs)	0.5	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	3.4	4.6	4.6
73806	IT-Telecommunication	Enterprise Technology Services	13.9	13.3	14.0
73809	Mail	Central Mail	3.5	3.9	3.9
73810	Human Resources	Personnel	0.2	0.3	0.3
73811	Building Leases	Leases	13.0	14.0	14.0
73812	Legal	Law	10.4	9.2	12.0

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			135.7	71.1	86.1
73814	Insurance	Risk Management	0.1	0.1	0.1
73815	Financial	Finance	0.4	0.5	0.5
73816	ADA Compliance	Labor	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	0.4	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services	11.1	11.1	15.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		8.9	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			8.9	6.2	6.2
74226		Equipment & Furniture	2.2	0.1	0.1
74229		Business Supplies	2.9	4.0	4.0
74233		Info Technology Equip	2.0	0.1	0.1
74236		Subscriptions	0.3	0.2	0.2
74237		I/A Purchases (Commodities/Business)	1.4	1.8	1.8
74480		Household & Instit.	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	91.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Administrative Hearings	2010101		0.9	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2010101		2.6	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2010101		0.6	0.0	0.0
59020	Administration	Central Mail	2010101		1.8	0.0	0.0
59020	Administration	DOA Info Tech Support	2010101		0.7	0.0	0.0
59020	Administration	Enterprise Technology Services	2010101		21.5	0.0	0.0
59020	Administration	Facilities	2010101		5.5	0.0	0.0
59020	Administration	Facilities Administration	2010101		0.5	0.0	0.0
59020	Administration	Finance	2010101		5.5	0.0	0.0
59020	Administration	Labor Relations	2010101		0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	91.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Lease Administration	2010101		0.6	0.0	0.0
59020	Administration	Motor Vehicles	2010101		8.8	0.0	0.0
59020	Administration	Office of Public Advocacy	2010101		11.4	0.0	0.0
59020	Administration	Personnel	2010101		8.5	0.0	0.0
59020	Administration	Property Management	2010101		0.5	0.0	0.0
59020	Administration	Public Defender Agency	2010101		11.4	0.0	0.0
59020	Administration	Purchasing	2010101		0.7	0.0	0.0
59020	Administration	Retirement and Benefits	2010101		7.5	0.0	0.0
59020	Administration	Risk Management	2010101		1.3	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2010101		0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	166.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source FY09 to FY10 Carryforward.	Office of the Commissioner	2010101	11100	166.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	564.6	595.4	595.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Administrative Hearings	2010101	11100	4.7	5.7	5.7
59020	Administration	AK Oil & Gas Conservation Comm	2010101	11100	14.1	16.8	16.8
59020	Administration	Alaska Public Offices Comm	2010101	11100	3.5	4.2	4.2
59020	Administration	Central Mail	2010101	11100	9.9	11.8	11.8
59020	Administration	DOA Info Tech Support	2010101	11100	3.6	4.4	4.4
59020	Administration	Enterprise Technology Services	2010101	11100	115.4	139.3	139.3
59020	Administration	Facilities	2010101	11100	29.8	35.6	35.6
59020	Administration	Facilities Administration	2010101	11100	2.7	3.3	3.3
59020	Administration	Finance	2010101	11100	29.9	35.7	35.7
59020	Administration	Labor Relations	2010101	11100	3.3	4.0	4.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	564.6	595.4	595.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Lease Administration	2010101	11100	3.2	3.9	3.9
59020	Administration	Motor Vehicles	2010101	11100	47.1	57.5	57.5
59020	Administration	Office of Public Advocacy	2010101	11100	61.6	75.0	75.0
59020	Administration FY08 to FY09 Carryforward.	Office of the Commissioner	2010101	11100	75.1	0.0	0.0
59020	Administration	Personnel	2010101	11100	45.3	55.6	55.6
59020	Administration	Property Management	2010101	11100	2.5	3.1	3.1
59020	Administration	Public Defender Agency	2010101	11100	61.1	75.4	75.4
59020	Administration	Purchasing	2010101	11100	3.6	4.4	4.4
59020	Administration	Retirement and Benefits	2010101	11100	40.5	49.1	49.1
59020	Administration	Risk Management	2010101	11100	7.1	8.6	8.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	564.6	595.4	595.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Violent Crimes Comp Board	2010101	11100	0.6	2.0	2.0

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	3.4	4.6	4.6
73805 IT-Non-Telecommnctns subtotal:				3.4	4.6	4.6
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	13.9	13.3	14.0
73806 IT-Telecommunication subtotal:				13.9	13.3	14.0
73809	Mail	Intra-dept	Central Mail	3.5	3.9	3.9
73809 Mail subtotal:				3.5	3.9	3.9
73810	Human Resources	Inter-dept	Personnel	0.2	0.3	0.3
73810 Human Resources subtotal:				0.2	0.3	0.3
73811	Building Leases	Intra-dept	Leases	13.0	14.0	14.0
73811 Building Leases subtotal:				13.0	14.0	14.0
73812	Legal	Inter-dept	Law	10.4	9.2	12.0
73812 Legal subtotal:				10.4	9.2	12.0
73814	Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	Intra-dept	Finance	0.4	0.5	0.5
73815 Financial subtotal:				0.4	0.5	0.5
73816	ADA Compliance	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Intra-dept	Admin	0.4	0.8	0.8
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Enterprise Technology Services	11.1	11.1	15.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				11.1	11.1	15.0
Office of the Commissioner total:				56.5	57.9	65.3
Grand Total:				56.5	57.9	65.3