

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA01

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	863.7	824.5	824.5	824.5	824.5	824.5	0.0	0.0%	
2000 Travel	62.8	57.5	57.5	57.5	57.5	26.1	-31.4	-54.6%	
3000 Services	36.5	102.8	102.8	102.8	102.8	102.8	0.0	0.0%	
4000 Commodities	11.5	27.2	27.2	27.2	27.2	27.2	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%	
Totals	974.5	1,012.0	1,012.0	1,012.0	1,012.0	980.6	-31.4	-3.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	35.3	35.3	0.0	0.0%	
1007 I/A Rcpts (Other)	939.2	976.7	976.7	976.7	976.7	945.3	-31.4	-3.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	35.3	35.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	939.2	976.7	976.7	976.7	976.7	945.3	-31.4	-3.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund		35.3										
1007 I/A Rcpts		976.7										
Subtotal		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-31.4	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1

Personal Services Expenditure Detail (1445)
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0171	10140	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23 A / B	12.0		89,676	0	0	49,293	138,969	4,169
08-0173	27985	Dep Commissioner	FT	A	XE	Anchorage	N00	28 J	12.0		131,400	0	0	63,533	194,933	5,848
08-1001	10255	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,357	207,513	6,225
08-T161	3096	Admin Spec	NP	A	XE	Anchorage	N00	17 F	12.0		66,600	0	0	41,417	108,017	3,241
21-1003	17626	Asst Commissioner	FT	A	XE	Anchorage	N00	27 J	12.0		126,984	0	0	62,026	189,010	5,670

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	5	0	0
Total Component Months:	60.0		

Total Salary Costs:	555,816
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	282,626
Total Pre-Vacancy:	838,442
Minus Vacancy Adjustment of 1.66%:	(13,942)
Total Post-Vacancy:	824,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	824,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	25,153	24,735	3.00%
1007 Interagency Receipts	813,289	799,765	97.00%
Total PCN Funding:	838,442	824,500	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
Commissioner's Office
FY2020 Governor Amended Organization Chart

