

State of Alaska FY2020 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

Major Component Accomplishments in 2018

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2020

See department level.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	4	4	Annual Salaries	552,682
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	280,971
			<i>Less 1.10% Vacancy Factor</i>	(9,153)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	824,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Spec	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	1	0	4	0	5

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

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	863.7	824.5	824.5	824.5	824.5	0.0	0.0%
72000 Travel	62.8	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	36.5	102.8	102.8	102.8	102.8	0.0	0.0%
74000 Commodities	11.5	27.2	27.2	27.2	27.2	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	974.5	1,012.0	1,012.0	1,012.0	1,012.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	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	0.0	0.0%
Unrestricted General (UGF)	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%
Other Funds	939.2	976.7	976.7	976.7	976.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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												
1004 Gen Fund	ConfCom	35.3	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
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 *****												
	Totals	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1

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

Scenario: FY2020 Governor (15610)
Component: Commissioner's Office (1027)
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
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		93,866	0	0	50,723	144,589	4,338
08-0173	Dep Commissioner	FT	A	XE	Juneau	N05	28K	12.0		142,452	0	0	66,720	209,172	6,275
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,156	0	0	66,357	207,513	6,225
08-T161	Admin Spec	NP	A	XE	Juneau	N05	17F	12.0		69,936	0	0	42,555	112,491	3,375
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J / K	12.0		105,272	0	0	54,616	159,888	4,797
Total													Total Salary Costs:	552,682	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	280,971	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	833,653	
													Minus Vacancy Adjustment of 1.10%:	(9,153)	
													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	25,010	24,735	3.00%
1007 Interagency Receipts	808,643	799,765	97.00%
Total PCN Funding:	833,653	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.

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		62.8	57.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			62.8	57.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	43.4	40.5
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	16.8	17.0
2005	Moving Costs	Relocation expenses.	2.1	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.5	0.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		36.5	102.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			36.5	102.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.5	4.1
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	27.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	2.3	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.2	7.4
3006	Delivery Services	Freight, courier services, and postage.	0.1	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.5	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.5
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	2.4	31.3

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

Component: Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			36.5	102.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	3.3	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	12.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.6	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.7	5.0
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.	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.7	1.5
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.1	1.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		11.5	27.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			11.5	27.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	11.5	26.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.5

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			979.1	976.7
5301 Inter-Agency Receipts		Inter-Agency Receipts.	979.1	976.7
6004 Gen Fund (1004 Gen Fund)			0.4	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for services filing fees.	0.4	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				19.5	28.5
With Department of Administration				19.4	27.5
With Department of Transportation/Public Facilities				0.1	1.0
Object Class	Servicing Agency	Explanation			
			FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	3.3	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	12.0	14.0	
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.6	1.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.7	5.0	
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.	0.1	0.5	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.7	1.5	
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.1	1.0	