

State of Alaska FY2021 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 2019

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2021

See department level.

Statutory and Regulatory Authority

AS 44.33 Department of Commerce, Community, and Economic Development

Contact Information

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Commissioner's Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		643,578
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		317,996
			<i>Less 2.90% Vacancy Factor</i>		(27,874)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		933,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Specialist	1	0	0	0	1
Assistant Commissioner	1	0	0	0	1
Associate Director	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Sp Asst Commr I	0	0	1	0	1
Totals	5	0	1	0	6

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	846.4	824.5	824.5	796.0	933.7	137.7	17.3%
72000 Travel	40.9	26.1	26.1	44.6	47.6	3.0	6.7%
73000 Services	72.5	102.8	102.8	112.8	244.1	131.3	116.4%
74000 Commodities	6.1	27.2	27.2	27.2	28.2	1.0	3.7%
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	965.9	980.6	980.6	980.6	1,253.6	273.0	27.8%
Fund Sources:							
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	160.3	125.0	354.1%
1007 I/A Rcpts (Other)	930.6	945.3	945.3	945.3	1,093.3	148.0	15.7%
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	160.3	125.0	354.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	930.6	945.3	945.3	945.3	1,093.3	148.0	15.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	5	5	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund		35.3										
1007 I/A Rcpts		945.3										
Subtotal		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Development Specialist II (01-023X) from the Office of the Governor to Support International Trade Efforts												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Development Specialist II (01-023X), range 20, located in Anchorage, from the Office of the Governor to the Department of Commerce, Community, and Economic Development to provide staff support for the State of Alaska's international trade efforts.												
Add Administrative Specialist (08-T168) for Additional Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Specialist (08-T168), range 17, located in Anchorage, to provide additional support to the Commissioner's Office.												
Delete Vacant Administrative Specialist (08-T161) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant non-permanent Administrative Specialist (08-T161), range 17, located in Juneau, that is no longer needed to provide support to the Commissioner's Office.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-28.5	18.5	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		980.6	796.0	44.6	112.8	27.2	0.0	0.0	0.0	5	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements												
Inc		148.0	137.7	3.0	6.3	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		148.0										
Add authority to improve transparency by budgeting anticipated reimbursable services agreements from agencies per the Commissioner's Office cost allocation plan.												

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	
Transfer International Trade Support from the Office of the Governor for Better Alignment												
1004 Gen Fund	Atrin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer international trade efforts support from the Office of the Governor, Executive Office, to the Department of Commerce, Community, and Economic Development for better mission alignment.												
Totals		1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		40.9	44.6	47.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			40.9	44.6	47.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	38.7	27.6	30.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.2	17.0	17.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		72.5	112.8	244.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			72.5	112.8	244.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.9	2.9	2.9
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	11.0	11.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	4.3	4.3	4.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.7	10.2	10.2
3006	Delivery Services	Freight, courier services, and postage.	0.4	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	6.5	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.5	0.5
3011	Other Services	Other services, including strategic planning services, State Travel	35.6	31.3	160.6

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

Component: Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			72.5	112.8	244.1
		Office fees, and printer/copy machine supplies and maintenance.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	5.9	5.0	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).	6.0	14.0	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	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.6	3.0	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	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	1.5
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.2	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Core services costs.	0.0	24.1	24.1

Line Item Detail (1676)

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6.1	27.2	28.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			6.1	27.2	28.2
4000	Business	Supplies and office equipment.	6.1	26.7	27.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.5	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,028.8	945.3	1,093.3
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-Agency Receipts.	976.7	945.3	1,093.3
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency Receipts.	52.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for services filing fees.	0.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				16.1	50.6	52.6
With Department of Administration				15.9	25.5	27.5
With Department of Transportation/Public Facilities				0.2	1.0	1.0
With Department of Commerce, Community, and Economic Development				0.0	24.1	24.1
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	5.9	5.0	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).	6.0	14.0	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	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.6	3.0	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	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	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.2	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core services costs.	0.0	24.1	24.1

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

Scenario: FY2021 Governor (16414)
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
01-023X	Associate Director	FT	A	XE	Anchorage	N00	24A / B	12.0		91,892	0	0	50,104	141,996	0
08-0171	Sp Asst Commr I	FT	A	XE	Juneau	N05	21A / B	12.0		79,522	0	0	45,875	125,397	3,762
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		131,934	0	0	63,795	195,729	5,872
08-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,680	207,836	6,235
08-T168	Administrative Specialist	NP	A	XE	Anchorage	N00	17D / E	12.0		63,151	0	0	26,384	89,535	2,686
21-1003	Assistant Commissioner	FT	A	XE	Anchorage	N00	27L / M	12.0		135,923	0	0	65,158	201,081	6,032
													Total Salary Costs:	643,578	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	317,996	
													Total Pre-Vacancy:	961,574	
													Minus Vacancy Adjustment of 2.90%:	(27,874)	
													Total Post-Vacancy:	933,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	933,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,587	23,875	2.56%
1007 Interagency Receipts	936,987	909,825	97.44%
Total PCN Funding:	961,574	933,700	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
Commissioner's Office
FY2021 Governor's Organization Chart

