

State of Alaska
FY2022 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 2020

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		661,973
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		325,830
			<i>Less 3.03% Vacancy Factor</i>		(29,964)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		957,839

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 Commrrii	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	858.2	933.7	933.7	933.7	957.8	24.1	2.6%
72000 Travel	20.8	47.6	47.6	47.6	47.6	0.0	0.0%
73000 Services	59.9	244.1	244.1	244.1	220.0	-24.1	-9.9%
74000 Commodities	9.5	28.2	28.2	28.2	28.2	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	100,000.0	100,000.0	0.0	-100,000.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	948.4	1,253.6	101,253.6	101,253.6	1,253.6	-100,000.0	-98.8%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	40.1	40.1	40.1	0.0	-40.1	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	100,000.0	100,000.0	0.0	-100,000.0	-100.0%
1004 Gen Fund (UGF)	35.3	120.2	120.2	120.2	160.3	40.1	33.4%
1007 I/A Rcpts (Other)	913.1	1,093.3	1,093.3	1,093.3	1,093.3	0.0	0.0%
Unrestricted General (UGF)	35.3	160.3	160.3	160.3	160.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	913.1	1,093.3	1,093.3	1,093.3	1,093.3	0.0	0.0%
Federal Funds	0.0	0.0	100,000.0	100,000.0	0.0	-100,000.0	-100.0%
Positions:							
Permanent Full Time	5	5	5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1
1001 CBR Fund		40.1										
1004 Gen Fund		120.2										
1007 I/A Rcpts		1,093.3										
COVID-19 Economic Stimulus for Alaskan Fisheries RPL #08-2020-0054												
	CarryFwd	100,000.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0.0	0	0	0
1002 Fed Rcpts		100,000.0										
This RPL was approved by the Legislative Budget and Audit Committee on May 11, 2020.												
Through the Federal CARES Act \$300,000,000 is being allocated to the National Fisheries Marine Service who will distribute funding to States to provide assistance to subsistence, charter/guide, and commercial fishery participants affected by COVID-19. The Alaska Department of Commerce, Community, and Economic Development (DCCED) is expecting to receive \$100,000,000 to distribute to Alaskan fishery participants and will coordinate closely with the Department of Fish and Game in coordination of the program. DCCED does not know the exact impact of COVID-19 on the Alaska fisheries but is expecting substantial reductions in revenue for the charter/guide and commercial fishery sectors and potential limitations on harvest opportunities for subsistence fisheries. The CARES Act funding will benefit Alaska fishery participants who have incurred losses as a direct or indirect result of COVID-19.												
Subtotal		101,253.6	933.7	47.6	244.1	28.2	0.0	100,000.0	0.0	5	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse COVID-19 Economic Stimulus for Alaskan Fisheries RPL #08-2020-0054												
	OTI	-100,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0.0	0	0	0
1002 Fed Rcpts		-100,000.0										
This RPL was approved by the Legislative Budget and Audit Committee on May 11, 2020.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-40.1										
1004 Gen Fund		40.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures												
	LIT	0.0	24.1	0.0	-24.1	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
Transfer inter-agency receipts from services to personal services to sufficiently fund anticipated personal services in FY2022.												
	Totals	1,253.6	957.8	47.6	220.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		20.8	47.6	47.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			20.8	47.6	47.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	17.1	30.6	30.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	3.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		59.9	244.1	220.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			59.9	244.1	220.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	6.7	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.	0.0	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.	8.1	10.2	10.2
3006	Delivery Services	Freight, courier services, and postage.	0.3	1.0	1.0
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, fees, and printer/copy machine supplies and maintenance.	2.7	184.7	160.6

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

Component: Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			59.9	244.1	220.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	29.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	7.0	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	3.6	5.0	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 (IRIS HRM), and reporting (ALDER) systems.	1.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.4	1.0	1.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		9.5	28.2	28.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			9.5	28.2	28.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	9.3	26.2	26.2
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	2.0	2.0
4006	Signs and Markers	Signs and markers.	0.2	0.0	0.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Grants, Benefits**

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		0.0	100,000.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	0.0	100,000.0	0.0
7001	Grants	Economic stimulus for Alaskan fisheries.	0.0	100,000.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	100,000.0	0.0
5002 Federal General Government - Miscellaneous Grants		CARES Act federal receipts for	0.0	100,000.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,003.1	1,093.3	1,093.3
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	883.5	1,093.3	1,093.3
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor to support the Office of International Trade.	119.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.0	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for services filing fees.	1.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				42.1	28.5	28.5
With Department of Administration				41.7	27.5	27.5
With Department of Transportation/Public Facilities				0.4	1.0	1.0
Object Class	Servicing Agency	Explanation				
				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	29.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.0	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.6	5.0	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 (IRIS HRM), and reporting (ALDER) systems.	1.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.4	1.0	1.0

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

Scenario: FY2022 Governor (17280)
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	24B / C	12.0		94,507	0	0	50,998	145,505	0
08-0171	Sp Asst Commrri	FT	A	XE	Juneau	N05	23B / C	12.0		93,503	0	0	50,655	144,158	4,325
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		135,681	0	0	65,076	200,757	6,023
08-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,948	208,104	6,243
08-T168	Administrative Specialist	NP	A	XE	Anchorage	N00	17A / B	12.0		57,350	0	0	25,677	83,027	2,491
21-1003	Assistant Commissioner	FT	A	XE	Anchorage	N00	27M	12.0		139,776	0	0	66,476	206,252	6,188
													Total Salary Costs:	661,973	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	325,830	
													Total Pre-Vacancy:	987,803	
													Minus Vacancy Adjustment of 3.03%:	(29,964)	
													Total Post-Vacancy:	957,839	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	957,839	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	25,269	24,502	2.56%
1007 Interagency Receipts	962,534	933,337	97.44%
Total PCN Funding:	987,803	957,839	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
FY2022 Governor Organization Chart**

