

State of Alaska
FY2023 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 2021

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	734,924
Part-time	0	0	Premium Pay	0
Nonpermanent	1	2	Annual Benefits	399,167
			<i>Less 2.88% Vacancy Factor</i>	(32,691)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	1,101,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Director	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Sp Asst Commr 2	1	0	1	0	2
Totals	5	0	2	0	7

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	821.0	1,005.3	1,005.3	989.3	1,101.4	112.1	11.3%
72000 Travel	4.2	47.6	47.6	47.6	63.9	16.3	34.2%
73000 Services	38.8	220.0	220.0	236.0	298.9	62.9	26.7%
74000 Commodities	1.0	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	21,990.3	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	22,855.3	1,301.1	1,301.1	1,301.1	1,492.4	191.3	14.7%
Fund Sources:							
1004 Gen Fund (UGF)	160.3	161.5	161.5	161.5	373.1	211.6	131.0%
1007 I/A Rcpts (Other)	22,695.0	1,139.6	1,139.6	1,139.6	1,119.3	-20.3	-1.8%
Unrestricted General (UGF)	160.3	161.5	161.5	161.5	373.1	211.6	131.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,695.0	1,139.6	1,139.6	1,139.6	1,119.3	-20.3	-1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	2	1	100.0%

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,301.1	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
1004 Gen Fund		161.5										
1007 I/A Rcpts		1,139.6										
Subtotal		1,301.1	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services.												
Subtotal		1,301.1	989.3	47.6	236.0	28.2	0.0	0.0	0.0	5	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		9.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$10.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-30.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-31.0												
Prioritize Economic Development Activity in the Commissioner's Office												
	Trin	212.1	132.9	16.3	62.9	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		212.1										
Transfer the remaining position and authority from economic development to the Commissioner's Office to prioritize economic development activity in the Commissioner's Office.												
Totals		1,492.4	1,101.4	63.9	298.9	28.2	0.0	0.0	0.0	5	0	2

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.2	47.6	63.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			4.2	47.6	63.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.9	30.6	43.9
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	3.3	17.0	20.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		38.8	236.0	298.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			38.8	236.0	298.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.6	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	15.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.3	10.2	10.2
3006	Delivery Services	Freight, courier services, and postage.	0.0	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.	0.9	156.6	196.7

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

Component: Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			38.8	236.0	298.9
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.	20.7	25.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	7.0	14.0	16.0
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	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.9	5.0	7.0
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.	0.2	0.5	1.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.9	1.5	2.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.0	1.0	2.0

Line Item Detail (1676)

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1.0	28.2	28.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	1.0	28.2	28.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	1.0	26.2	26.2
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	2.0	2.0

Line Item Detail (1676)

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		21,990.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			21,990.3	0.0	0.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0373 Longshoreman Union Relief, ARU 08CVID407.	6,990.3	0.0	0.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0380 Alaska Travel Industry Association, ARU 08CVID507.	5,000.0	0.0	0.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0523 Re-Marketing Alaska as a COVID-19 Safe Destination, ARU 08CVID607.	10,000.0	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			22,708.6	1,139.6	1,119.3
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	718.3	1,139.6	1,119.3
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0373 Longshoreman Union Relief, ARU 08COVID407.	6,990.3	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0380 Alaska Travel Industry Association, ARU 08COVID507.	5,000.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0523 Re-Marketing Alaska as a COVID-19 Safe Destination, ARU 08COVID607.	10,000.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.7	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for service filing fees.	0.7	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	32.0	48.5	60.0
With Department of Administration	32.0	47.5	58.0
With Department of Transportation/Public Facilities	0.0	1.0	2.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	20.7	25.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.0	14.0	16.0
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	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.9	5.0	7.0
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.	0.2	0.5	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.9	1.5	2.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	1.0	2.0

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

Scenario: FY2023 Governor (18673)
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	Juneau	N05	24E / F	12.0		109,890	0	0	60,985	170,875	0
08-0171	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23A / B	12.0		90,320	0	0	53,728	144,048	4,321
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N / O	12.0		150,943	0	0	75,947	226,890	6,807
08-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	72,578	213,734	6,412
08-T168	Executive Assistant	NP	A	XE	Anchorage	N00	17B / C	12.0		59,477	0	0	27,547	87,024	2,611
08-T181	Project Manager	NP	A	XE	Anchorage	N00	22C / D	12.0		86,931	0	0	52,471	139,402	139,402
21-1003	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23E / F	12.0		96,207	0	0	55,911	152,118	4,564
													Total Salary Costs:	734,924	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	399,167	
													Total Pre-Vacancy:	1,134,091	
													Minus Vacancy Adjustment of 2.88%:	(32,691)	
													Total Post-Vacancy:	1,101,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,101,400	

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	164,116	159,386	14.47%
1007 Interagency Receipts	969,975	942,014	85.53%
Total PCN Funding:	1,134,091	1,101,400	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
FY2023 Governor Organization Chart

Commissioner
PCN 08-1001
EX Anchorage

Deputy
Commissioner
PCN 08-0173
R28 PX Anchorage

Associate
Director
PCN 01-023X
R24 XE Juneau

Special Assistant to
the Commissioner 2
PCN 21-1003
R23 PX Anchorage

Project Manager
PCN 08-T181
R22 EX Anchorage

Special Assistant to
the Commissioner 2
PCN 08-0171
R23 PX Juneau

Executive Assistant
PCN 08-T168
R17 EX Anchorage

