

State of Alaska FY2011 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 Activities to Advance Strategies

- Direct policy implementation.
- Liaison with the Governor's Office.
- Participate in Boards and Commissions.

Key Component Challenges

See department level or individual components for key component challenges.

Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

Major Component Accomplishments in 2009

See department level or individual components for major component accomplishments.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	648.5	830.6	843.4
72000 Travel	68.2	58.2	58.2
73000 Services	74.8	25.1	25.1
74000 Commodities	19.9	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	811.4	921.1	933.9
Funding Sources:			
1004 General Fund Receipts	99.1	100.1	101.6
1007 Inter-Agency Receipts	712.3	821.0	832.3
Funding Totals	811.4	921.1	933.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
General Fund	51060	3.7	0.0	0.0	0.0	0.0
Program Receipts						
Unrestricted Fund	68515	298.3	0.0	0.0	100.1	101.6
Unrestricted Total		302.0	0.0	0.0	100.1	101.6
Restricted Revenues						
Interagency Receipts	51015	712.3	0.0	0.0	821.0	832.3
Restricted Total		712.3	0.0	0.0	821.0	832.3
Total Estimated Revenues		1,014.3	0.0	0.0	921.1	933.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	100.1	0.0	821.0	921.1
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	1.5	0.0	11.3	12.8
Increase Non-Covered Employees				
FY2011 Governor	101.6	0.0	832.3	933.9

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	6	6	Annual Salaries	578,321
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	266,203
			<i>Less 0.13% Vacancy Factor</i>	(1,124)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	843,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	4	0	2	0	6

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

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	648.5	789.9	789.9	830.6	843.4	12.8	1.5%
72000 Travel	68.2	58.2	58.2	58.2	58.2	0.0	0.0%
73000 Services	74.8	65.5	65.8	25.1	25.1	0.0	0.0%
74000 Commodities	19.9	7.2	7.2	7.2	7.2	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	811.4	920.8	921.1	921.1	933.9	12.8	1.4%
Fund Sources:							
1004 Gen Fund	99.1	100.1	100.1	100.1	101.6	1.5	1.5%
1007 I/A Rcpts	712.3	820.7	821.0	821.0	832.3	11.3	1.4%
General Funds	99.1	100.1	100.1	100.1	101.6	1.5	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	712.3	820.7	821.0	821.0	832.3	11.3	1.4%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		100.1										
1007 I/A Rcpts		820.7										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		921.1	789.9	58.2	65.8	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800068 Line Item Transfer from Contractual to Personal Services												
	LIT	0.0	40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Office of the Commissioner component. This transfer provides full funding for this component with zero vacancy.												
Subtotal		921.1	830.6	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	12.8	12.8	0.0	0.0	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
1004 Gen Fund		1.5										
1007 I/A Rcpts		11.3										
Costs associated with Health Insurance Increases: \$12.8												
	Totals	933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0

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

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-302X	Outreach Administrator	FT	A	XE	Anchorage	AA	20K	12.0		79,536	0	0	39,271	118,807	14,257
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A / B	12.0		77,535	0	0	38,612	116,147	13,938
08-1001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	55,823	190,823	22,899
08-1003	Exec Secretary III	FT	A	XE	Juneau	AA	16E / F	12.0		56,021	0	0	31,521	87,542	10,505
08-1031	Dep Commissioner	FT	A	XE	Anchorage	AA	28F / J	12.0		115,233	0	0	50,520	165,753	19,890
21-1003	Dep Commissioner	FT	A	XE	Anchorage	AA	28J	12.0		114,996	0	0	50,456	165,452	19,854
													Total Salary Costs:	578,321	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	266,203	
		Total Positions	New	Deleted											
Full Time Positions:		6	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		6	0	0											
Total Component Months:		72.0													
													Total Pre-Vacancy:	844,524	
													Minus Vacancy Adjustment of 0.13%:	(1,124)	
													Total Post-Vacancy:	843,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	843,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	101,343	101,208	12.00%
1007 Inter-Agency Receipts	743,181	742,192	88.00%
Total PCN Funding:	844,524	843,400	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.

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		68.2	58.2	58.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			68.2	58.2	58.2
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	45.2	50.0	50.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	23.0	8.2	8.2

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		74.8	25.1	25.1	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			74.8	25.1	25.1	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	9.0	0.0	0.0	
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting.	0.4	0.0	0.0	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	0.2	0.0	0.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.5	0.5	0.5	
73225	Delivery Services	Delivery - Freight, express charges, and messenger service.	2.6	0.0	0.0	
73450	Advertising & Promos	Advertising, promotions and legal notices.	5.5	0.0	0.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	19.2	0.0	0.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.7	0.0	0.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.9	0.0	0.0	
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anivirus and MICS.	5.0	3.9	3.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits,	3.5	3.0	3.0

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

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			74.8	25.1	25.1	
		videoconferencing, etc. (EPR).				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	9.7	7.2	7.2
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	3.0	3.0	3.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	4.8	4.8	4.8
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.4	0.4	0.4
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	2.1	2.1	2.1
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.1	0.0	0.0

Line Item Detail

Department of Commerce, Community, and Economic Development Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		19.9	7.2	7.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			19.9	7.2	7.2
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	19.4	7.2	7.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.5	0.0	0.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	3.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55030	3Rd Party Collection Third-party collection.				3.7	0.0	0.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	298.3	100.1	101.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source Unrestricted fund source.				298.3	100.1	101.6

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	712.3	821.0	832.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59080	Commrc & Economic Dev DCED centralized management support.	AIDEA	AIDEA		54.3	108.4	109.7
59080	Commrc & Economic Dev DCED centralized management support.	AK Aerospace Corp	AK Aerospace Development Corp		33.1	86.9	87.9
59080	Commrc & Economic Dev DCED centralized management support.	AK State Community Services Com	AK State Community Services Com		4.6	4.9	5.9
59080	Commrc & Economic Dev DCED centralized management support.	Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst		23.9	31.2	32.2
59080	Commrc & Economic Dev DCED centralized management support.	Banking and Securities	Banking and Securities		70.5	35.7	36.7
59080	Commrc & Economic Dev DCED centralized management support.	Community & Regional Affairs	Community & Regional Affairs		113.4	98.1	99.1
59080	Commrc & Economic Dev DCED centralized management support.	Corp, Bus & Prof Licensing	Corp, Bus & Prof Licensing		143.5	153.7	154.7
59080	Commrc & Economic Dev	Insurance Operations	Insurance Operations		101.2	99.5	100.5

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	712.3	821.0	832.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	DCED centralized management support.						
59080	Commrc & Economc Dev	Investments	Investments		83.0	72.6	73.6
	DCED centralized management support.						
59080	Commrc & Economc Dev	Office of Economic Development	Office of Economic Development		24.6	23.0	24.0
	DCED centralized management support.						
59080	Commrc & Economc Dev	Reg Comm of AK	Reg Comm of AK		60.2	107.0	108.0
	DCED centralized management support.						

Inter-Agency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	5.0	3.9	3.9
				73805 IT-Non-Telecommnctns subtotal:	5.0	3.9	3.9
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	3.5	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	9.7	7.2	7.2
				73806 IT-Telecommunication subtotal:	13.2	10.2	10.2
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.0	3.0	3.0
				73809 Mail subtotal:	3.0	3.0	3.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	4.8	4.8	4.8
				73810 Human Resources subtotal:	4.8	4.8	4.8
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.4	0.4	0.4
				73815 Financial subtotal:	0.4	0.4	0.4
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	2.1	2.1	2.1
				73819 Commission Sales (IA Svcs) subtotal:	2.1	2.1	2.1
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.0	0.0
				73848 State Equip Fleet subtotal:	0.1	0.0	0.0
				Commissioner's Office total:	28.8	24.6	24.6
				Grand Total:	28.8	24.6	24.6