

State of Alaska FY2014 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 2012

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2014

See department level.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

Contact Information

Contact: Jo Ellen Hanrahan, Administrative Services Director
Phone: (907) 465-2506
Fax: (907) 465-2563
E-mail: jo.ellen.hanrahan@alaska.gov

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	920.4	950.5	1,099.0
72000 Travel	68.5	57.5	57.5
73000 Services	555.7	909.6	111.0
74000 Commodities	35.3	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	1,579.9	1,924.8	1,274.7
Funding Sources:			
1004 General Fund Receipts	581.2	906.6	109.1
1007 Interagency Receipts	998.7	1,018.2	1,165.6
Funding Totals	1,579.9	1,924.8	1,274.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	998.7	1,018.2	1,165.6
Restricted Total		998.7	1,018.2	1,165.6
Total Estimated Revenues		999.1	1,018.2	1,165.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	906.6	0.0	1,018.2	0.0	1,924.8
Adjustments which will continue current level of service:					
-Reverse Effects of Climate Change Sec 13 Ch15 SLA2012 P75 L6 (HB 284)	-799.5	0.0	0.0	0.0	-799.5
-FY2014 Salary and Health Insurance Increases	1.1	0.0	3.7	0.0	4.8
Proposed budget increases:					
-Increase Authorization for Department Wide Projects	0.0	0.0	143.7	0.0	143.7
-Department of Administration Core Services Rates	0.9	0.0	0.0	0.0	0.9
FY2014 Governor	109.1	0.0	1,165.6	0.0	1,274.7

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	743,192
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	385,703
			<i>Less 2.65% Vacancy Factor</i>	(29,895)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,099,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	1	0	0	0	1
Commissioner	0	0	1	0	1
Communications Coordinator	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	4	0	4	0	8

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

Component: Commissioner's Office (AR29622) (1027)
RDU: Executive Administration and Development (119)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	920.4	950.5	950.5	950.5	1,099.0	148.5	15.6%
72000 Travel	68.5	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	555.7	110.1	909.6	909.6	111.0	-798.6	-87.8%
74000 Commodities	35.3	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	1,579.9	1,125.3	1,924.8	1,924.8	1,274.7	-650.1	-33.8%
Fund Sources:							
1004 Gen Fund (UGF)	581.2	107.1	906.6	906.6	109.1	-797.5	-88.0%
1007 I/A Rcpts (Other)	998.7	1,018.2	1,018.2	1,018.2	1,165.6	147.4	14.5%
Unrestricted General (UGF)	581.2	107.1	906.6	906.6	109.1	-797.5	-88.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	998.7	1,018.2	1,018.2	1,018.2	1,165.6	147.4	14.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	7	7	8	8	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		107.1										
1007 I/A Rcpts		1,018.2										
Effects of Climate Change Sec13 Ch15 SLA2012 P75 L6(HB 284) Lapses 6/30/2013												
CarryFwd		799.5	0.0	0.0	799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		799.5										
Term year for AR 29840 extended to 6/30/13. FY2012's unexpended balance (after actuals).												
Sec 56(e), Ch 43, SLA2010 as amended by: Sec 13(m); Ch 3, FSSLA2011; Sec 13(h), Ch 15, SLA2012												
Subtotal		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Exempt Deputy Commissioner (08-0173)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Deputy Commissioner position (08-0173) will enhance the department's management capacity to provide focus on the critical core department functions of economic growth, sustainable energy, strong communities and consumer protection. The diversity of these functions along with the department's increased engagement with industry, businesses, and communities, require a multi-faceted leadership team to continue the level of forward momentum to date. The position is located in Anchorage.												
Subtotal		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Effects of Climate Change Sec 13 Ch15 SLA2012 P75 L6 (HB 284)												
OTI		-799.5	0.0	0.0	-799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-799.5										
This reverses the one time funding for Effects of Climate Change Sec13(h) CH15 SLA2012 P75 L6 (HB 284) which extended the term year to 6/30/2013.												
Funding History:												
Sec 56(e), Ch 43, SLA2010 as amended by: Sec 13(m); Ch 3, FSSLA2011;												

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	
Sec 13(h), Ch 15, SLA2012												
Increase Authorization for Department Wide Projects												
	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		143.7										
Increase authorization for department wide projects, and align authorization within vacancy factor guidelines.												
Department of Administration Core Services Rates												
	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.7										
FY2014 Salary and Health Insurance increase : \$4.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.8												
Totals		1,274.7	1,099.0	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

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

Scenario: FY2014 Governor (10289)
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	GF Amount
01-302X	Outreach Administrator	FT	A	XE	Anchorage	NAA	15D / E	12.0		53,082	0	0	34,849	87,931	8,793
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23C / D	12.0		87,628	0	0	46,681	134,309	13,431
08-0173	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F	12.0		121,716	0	0	57,864	179,580	19,754
08-1001	Commissioner	FT	A	XE	Juneau	NAA	30	12.0		135,000	0	0	61,600	196,600	19,660
08-1003	Exec Secretary III	FT	A	XE	Juneau	NAA	16C / D	12.0		55,428	0	0	35,652	91,080	9,108
08-1031	Asst Commissioner	FT	A	XE	Anchorage	NAA	27F / J	12.0		120,016	0	0	57,386	177,402	17,740
08-X020	Communications Coordinator	FT	A	XE	Juneau	NAA	23B / C	12.0		84,486	0	0	45,604	130,090	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23C	12.0		85,836	0	0	46,067	131,903	14,509
Total													Total Salary Costs:	743,192	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	385,703	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,128,895	
													Minus Vacancy Adjustment of 2.65%:	(29,895)	
Total Component Months:													Total Post-Vacancy:	1,099,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,099,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	102,995	100,268	9.12%
1007 Interagency Receipts	1,025,900	998,732	90.88%
Total PCN Funding:	1,128,895	1,099,000	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		68.5	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			68.5	57.5	57.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	48.8	47.0	47.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	19.7	10.5	10.5

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			555.7	909.6	111.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				555.7	909.6	111.0
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		9.4	33.0	33.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		11.4	16.0	16.0
73225	Delivery Services	Delivery - Freight, express charges, and messenger service.		1.7	2.0	2.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		21.2	13.0	13.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		0.3	11.1	11.1
73750	Other Services (Non IA Svcs)	Effects of Climate Change Project.		485.4	799.5	0.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	3.8	6.0	6.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	5.6	5.0	5.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	7.5	11.0	11.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.9	4.0	4.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	5.2	5.0	5.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			555.7	909.6	111.0	
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.	0.5	0.5	0.5
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.3	3.0	3.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.2	0.2	0.2

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		35.3	7.2	7.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			35.3	7.2	7.2
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	35.0	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.3	1.0	1.0

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64030	Service Process Fee				0.4	0.0	0.0

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				998.7	1,018.2	1,165.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev DCCED Centralized Management Support	Department-wide			998.7	1,018.2	1,165.6

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	3.8	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					3.8	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	5.6	5.0	5.9
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	7.5	11.0	11.0
73806 IT-Telecommunication subtotal:					13.1	16.0	16.9
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.9	4.0	4.0
73809 Mail subtotal:					1.9	4.0	4.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	5.2	5.0	5.0
73810 Human Resources subtotal:					5.2	5.0	5.0
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	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.3	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:					1.3	3.0	3.0
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.2	0.2	0.2
73848 State Equip Fleet subtotal:					0.2	0.2	0.2
Commissioner's Office total:					26.3	35.0	35.9
Grand Total:					26.3	35.0	35.9