

**State of Alaska  
FY2016 Governor Amended 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 2014**

See department level.

**Key Component Challenges**

See department level.

**Significant Changes in Results to be Delivered in FY2016**

See department level.

**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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	975.6	981.2	1,000.9
72000 Travel	59.9	57.5	57.5
73000 Services	51.5	111.0	111.0
74000 Commodities	59.5	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
<b>Expenditure Totals</b>	<b>1,146.5</b>	<b>1,156.9</b>	<b>1,176.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	110.7	111.0	112.7
1007 Interagency Receipts	1,035.8	1,045.9	1,063.9
<b>Funding Totals</b>	<b>1,146.5</b>	<b>1,156.9</b>	<b>1,176.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,035.8	1,045.9	1,063.9
<b>Restricted Total</b>		<b>1,035.8</b>	<b>1,045.9</b>	<b>1,063.9</b>
<b>Total Estimated Revenues</b>		<b>1,036.3</b>	<b>1,045.9</b>	<b>1,063.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	111.0	0.0	1,045.9	0.0	1,156.9
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	1.9	0.0	19.9	0.0	21.8
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-1.9	0.0	-2.1
<b>FY2016 Governor Amended</b>	<b>112.7</b>	<b>0.0</b>	<b>1,063.9</b>	<b>0.0</b>	<b>1,176.6</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	8	Annual Salaries	699,957
Part-time	0	0	COLA	22,870
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,086
			<i>Less 6.80% Vacancy Factor</i>	<i>(73,013)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,000,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Communications Coordinator	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>8</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	975.6	981.2	981.2	981.2	1,000.9	19.7	2.0%
72000 Travel	59.9	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	51.5	111.0	111.0	111.0	111.0	0.0	0.0%
74000 Commodities	59.5	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%
<b>Totals</b>	<b>1,146.5</b>	<b>1,156.9</b>	<b>1,156.9</b>	<b>1,156.9</b>	<b>1,176.6</b>	<b>19.7</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	110.7	111.0	111.0	111.0	112.7	1.7	1.5%
1007I/A Rcpts (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	18.0	1.7%
<b>Unrestricted General (UGF)</b>	<b>110.7</b>	<b>111.0</b>	<b>111.0</b>	<b>111.0</b>	<b>112.7</b>	<b>1.7</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,035.8</b>	<b>1,045.9</b>	<b>1,045.9</b>	<b>1,045.9</b>	<b>1,063.9</b>	<b>18.0</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		111.0										
1007 I/A Rcpts		1,045.9										
<b>Subtotal</b>		<b>1,156.9</b>	<b>981.2</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,156.9</b>	<b>981.2</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		19.9										
Cost of living adjustment for certain bargaining units: \$21.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$21.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-1.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
<b>Totals</b>		<b>1,176.6</b>	<b>1,000.9</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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
01-302X	Outreach Administrator	FT	A	XE	Anchorage	N00	15F	12.0		56,628	1,899	0	35,521	94,048	9,405
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		91,581	3,071	0	47,450	142,102	14,210
08-0173	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		130,356	4,171	0	59,866	194,393	21,383
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		137,712	4,407	0	61,925	204,044	20,404
08-1003	Exec Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		56,338	1,889	0	35,422	93,649	9,365
08-1031	Dep Commissioner	FT	A	XE	Anchorage	N00	28E / F	12.0		123,979	3,967	0	58,080	186,026	18,603
08-X020	Communications Coordinator	FT	A	XE	Juneau	N05	23A	1.0		7,161	240	0	3,794	11,195	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23E / F	12.0		96,202	3,226	0	49,028	148,456	0
<b>Total Positions</b>													<b>Total Salary Costs:</b>	699,957	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	22,870	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	351,086	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,073,913	
													<b>Minus Vacancy Adjustment of 6.80%:</b>	(73,013)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	1,000,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,000,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	93,370	87,022	8.69%
1007 Interagency Receipts	980,543	913,878	91.31%
<b>Total PCN Funding:</b>	<b>1,073,913</b>	<b>1,000,900</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		59.9	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>59.9</b>	<b>57.5</b>	<b>57.5</b>
72110	Employee Travel (Instate)	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	54.2	51.8	51.8
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	5.7	5.7	5.7

**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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			51.5	111.0	111.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>51.5</b>	<b>111.0</b>	<b>111.0</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		6.6	10.0	10.0
73150	Information Technlgy	Information technology services (data processing, telecommunications and communications services).		1.6	15.9	15.9
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		7.6	10.0	10.0
73225	Delivery Services	Delivery - Freight, express charges, and messenger service.		0.3	3.0	3.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		0.9	13.0	13.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		0.1	12.0	12.0
73750	Other Services (Non IA Svcs)	Effects of Climate Change Project.		2.2	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	5.2	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).	15.6	5.9	5.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	11.0	11.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.4	4.0	4.0

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

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
<b>73000 Services Detail Totals</b>			<b>51.5</b>	<b>111.0</b>	<b>111.0</b>	
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	5.3	6.0	6.0
73811	Building Leases	Admin	Building leases.	2.6	4.0	4.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	1.0	1.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.4	1.0	1.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.2	3.0	3.0
73824	Aircraft (Interagency Services)	Trans	Inter-agency billing for Commissioner travel on state aircraft.	0.2	0.2	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.1	1.0	1.0

**Line Item Detail**

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

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		59.5	7.2	7.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>59.5</b>	<b>7.2</b>	<b>7.2</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	59.4	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.1	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
64030	Service Process Fee Charges for services.				0.5	0.0	0.0
64200	General Government Charges for services.				0.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				1,035.8	1,045.9	1,063.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Economc Dev DCCED Centralized Management Support	Department-wide			1,035.8	1,045.9	1,063.9

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	5.2	6.0	6.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	15.6	5.9	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	0.0	11.0	11.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>15.6</b>	<b>16.9</b>	<b>16.9</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.4	4.0	4.0
				<b>73809 Mail subtotal:</b>	<b>1.4</b>	<b>4.0</b>	<b>4.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	5.3	6.0	6.0
				<b>73810 Human Resources subtotal:</b>	<b>5.3</b>	<b>6.0</b>	<b>6.0</b>
73811	Building Leases	Building leases.	Inter-dept	Admin	2.6	4.0	4.0
				<b>73811 Building Leases subtotal:</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>
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	1.0	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.4	1.0	1.0
				<b>73815 Financial subtotal:</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
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	1.0	1.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.2	3.0	3.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>3.0</b>	<b>3.0</b>
73824	Aircraft (Interagency Services)	Inter-agency billing for Commissioner travel on state aircraft.	Inter-dept	Trans	0.2	0.2	0.2
				<b>73824 Aircraft (Interagency Services) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	1.0	1.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Commissioner's Office total:</b>				<b>32.2</b>	<b>44.1</b>	<b>44.1</b>
<b>Grand Total:</b>				<b>32.2</b>	<b>44.1</b>	<b>44.1</b>