

# **State of Alaska FY2010 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

Implement policy directives for the Department and provide support for the divisions.

### Major Activities to Advance Strategies

- Establish policy.
- Manage the department.
- Serve as department's liaison with the Governor's Office.
- Participate in boards and commissions.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$920,800**

**Personnel:**

Full time	6
Part time	0
<b>Total</b>	<b>6</b>

### Key Component Challenges

See department level or individual components for key component challenges.

### Significant Changes in Results to be Delivered in FY2010

See department level or individual components for significant changes in results to be delivered.

### Major Component Accomplishments in 2008

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

### Contact Information

**Contact:** Amanda Ryder, Administrative Services Director  
**Phone:** (907) 465-2506  
**Fax:** (907) 465-2563  
**E-mail:** amanda.ryder@alaska.gov

### Commissioner's Office Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	878.5	611.1	789.9
72000 Travel	86.4	58.2	58.2
73000 Services	105.2	65.5	65.5
74000 Commodities	35.8	7.2	7.2
75000 Capital Outlay	46.8	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>1,152.7</b>	<b>742.0</b>	<b>920.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	316.8	99.1	100.1
1007 Inter-Agency Receipts	835.9	642.9	820.7
<b>Funding Totals</b>	<b>1,152.7</b>	<b>742.0</b>	<b>920.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	5.5	0.0	0.0
Unrestricted Fund	68515	1.3	0.0	0.0
<b>Unrestricted Total</b>		<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	835.9	642.9	820.7
<b>Restricted Total</b>		<b>835.9</b>	<b>642.9</b>	<b>820.7</b>
<b>Total Estimated Revenues</b>		<b>842.7</b>	<b>642.9</b>	<b>820.7</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>99.1</b>	<b>0.0</b>	<b>642.9</b>	<b>742.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	1.0	0.0	6.8	7.8
<b>Proposed budget increases:</b>				
-Core Service Increases	0.0	0.0	171.0	171.0
<b>FY2010 Governor</b>	<b>100.1</b>	<b>0.0</b>	<b>820.7</b>	<b>920.8</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	550,126
Part-time	0	0	COLA	16,694
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	247,495
			<i>Less 3.00% Vacancy Factor</i>	(24,415)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>789,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	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	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>