

State of Alaska
FY2007 Governor's Operating Budget

Department of Labor and Workforce Development
Commissioner's Office
Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

The department's programs affect all Alaskan workers and employers within the state. Strong direction from the Commissioner's Office is critical to the success of the services the department provides.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,156,700	Personnel:	
	Full time	6
	Part time	0
	Total	6

Key Component Challenges

Prepare Alaskans to take advantage of the employment opportunities presented by the expanding economy and promote the employment of Alaskans to employers. Analysts estimate a gain of nearly 16% in new construction jobs through 2012 and that 1,000 workers will be needed annually to replace construction retirees and keep pace with demand. In addition the oil and gas industry reports a need for many new engineers, construction managers and project managers for the gas line. Up to 43,000 new jobs will be created in Alaska by 2012. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries. The department will address this issue through the Governor's Jobs Are Alaska's Future initiative. Services will include special promotions, travel to employer headquarters, and other activities associated with promoting Alaska hire.

Significant Changes in Results to be Delivered in FY2007

See department level narrative.

Major Component Accomplishments in 2005

See department level narrative.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280	Fish Price Disputes
AS 18.60	Prevention of Accident and Health Hazards
AS 23	Labor and Workers' Compensation
AS 37.07	Executive Budget Act
AS 42.40	Personnel and Labor Relations
AS 44.31	Department of Labor

Administrative Regulations:
8 AAC

Labor and Workforce Development

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	510.1	621.7	658.9
72000 Travel	41.2	45.9	55.9
73000 Services	78.8	290.2	430.2
74000 Commodities	13.8	11.7	11.7
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	643.9	969.5	1,156.7
Funding Sources:			
1004 General Fund Receipts	358.9	607.9	775.6
1007 Inter-Agency Receipts	285.0	361.6	381.1
Funding Totals	643.9	969.5	1,156.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	285.0	361.6	381.1
Restricted Total		285.0	361.6	381.1
Total Estimated Revenues		285.0	361.6	381.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	607.9	0.0	361.6	969.5
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	5.5	0.0	6.1	11.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.4	0.0	0.7	1.1
-FY 07 Retirement Systems Cost Increase	10.8	0.0	11.6	22.4
Proposed budget increases:				
-Increase Funding for the Governor's Jobs Are Alaska's Future Initiative	150.0	0.0	0.0	150.0
-Risk Management Self-Insurance Funding Increase	1.0	0.0	1.1	2.1
FY2007 Governor	775.6	0.0	381.1	1,156.7

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	448,877
Part-time	0	0	COLA	11,897
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	218,206
			<i>Less 2.96% Vacancy Factor</i>	(20,080)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	658,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Exec Secretary I	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	6	0	6