

State of Alaska FY2008 Governor's Operating Budget

**Dept of Commerce,Community,& 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.

Core Services

Represent the Department in the Governor's cabinet.

Work with community leaders of Alaska to further and enhance economic and community development.

Work with local government officials to accomplish department objectives.

Work with the Legislature on the department's budget and legislative priorities.

Serves as board member to Alaska Housing Finance Corporation, Alaska Aerospace Development Corporation, Alaska Industrial Development and Export Authority, Alaska Energy Authority, Alaska Seafood Marketing Institute and the Alaska Railroad Corporation.

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.
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FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$937,800	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

See department level or individual components for key component challenges.

Significant Changes in Results to be Delivered in FY2008

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

Major Component Accomplishments in 2006

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
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Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	836.4	703.1	806.9
72000 Travel	99.9	95.0	58.2
73000 Services	102.7	28.7	65.5
74000 Commodities	47.1	7.2	7.2
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,086.4	834.0	937.8
Funding Sources:			
1004 General Fund Receipts	174.0	201.5	225.8
1007 Inter-Agency Receipts	912.4	632.5	712.0
Funding Totals	1,086.4	834.0	937.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.1	0.0	0.0
Unrestricted Total		9.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	912.4	632.5	712.0
Restricted Total		912.4	632.5	712.0
Total Estimated Revenues		921.5	632.5	712.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	201.5	0.0	632.5	834.0
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.8	1.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	24.1	0.0	78.7	102.8
FY2008 Governor	225.8	0.0	712.0	937.8

Commissioner's Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	570,569
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	390,468
			<i>Less 16.04% Vacancy Factor</i>	(154,137)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	806,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Project Coordinator	1	0	0	0	1
Secretary	1	0	1	0	2
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	6	0	9