

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,104,100

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. Up to 48,000 new jobs will be created in Alaska by 2014. 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 continue to address this issue through the Jobs Are Alaska's Future initiative.

Significant Changes in Results to be Delivered in FY2008

See department level narrative.

Major Component Accomplishments in 2006

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
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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	640.8	658.9	755.0
72000 Travel	38.8	45.9	45.9
73000 Services	364.0	291.5	291.5
74000 Commodities	11.8	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	1,055.4	1,008.0	1,104.1
Funding Sources:			
1004 General Fund Receipts	607.5	626.9	722.5
1007 Inter-Agency Receipts	447.9	381.1	381.6
Funding Totals	1,055.4	1,008.0	1,104.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	447.9	381.1	381.6
Restricted Total		447.9	381.1	381.6
Total Estimated Revenues		447.9	381.1	381.6

**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	626.9	0.0	381.1	1,008.0
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.4	0.0	0.5	0.9
-Fund Source Adjustment for Retirement Systems Increases	50.6	0.0	-50.6	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	44.6	0.0	50.6	95.2
FY2008 Governor	722.5	0.0	381.6	1,104.1

**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	6	6	Annual Salaries	457,683
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	319,549
			<i>Less 2.86% Vacancy Factor</i>	(22,232)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	755,000

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