

State of Alaska FY2009 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.

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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,055,600	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

See department level or individual components for key component challenges.

Significant Changes in Results to be Delivered in FY2009

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

Major Component Accomplishments in 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	774.9	816.0	915.7
72000 Travel	59.9	58.2	58.2
73000 Services	134.0	65.5	74.5
74000 Commodities	30.1	7.2	7.2
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	999.1	946.9	1,055.6
Funding Sources:			
1004 General Fund Receipts	143.2	201.0	202.1
1007 Inter-Agency Receipts	855.9	745.9	853.5
Funding Totals	999.1	946.9	1,055.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.1	0.1
Unrestricted Total		0.1	0.1	0.1
Restricted Revenues				
Interagency Receipts	51015	855.9	745.9	853.5
Restricted Total		855.9	745.9	853.5
Total Estimated Revenues		856.0	746.0	853.6

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	201.0	0.0	745.9	946.9
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.3	0.0	1.0	1.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.8	0.0	2.6	3.4
Proposed budget increases:				
-Increase to Reimbursable Service Agreement for Staff Support	0.0	0.0	95.0	95.0
-Core Service Increases Paid to Department of Administration	0.0	0.0	9.0	9.0
FY2009 Governor	202.1	0.0	853.5	1,055.6

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		634,610
Full-time	8	COLA		3,435
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		305,779
		<i>Less 2.98% Vacancy Factor</i>		(28,124)
		Lump Sum Premium Pay		0
Totals	8	Total Personal Services		915,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	5	0	3	0	8