

# **State of Alaska FY2009 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.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$1,013,400</b>	<b>Personnel:</b>	
	Full time	6
	Part time	0
	<b>Total</b>	<b>6</b>

### 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.

### Significant Changes in Results to be Delivered in FY2009

See department level narrative.

### Major Component Accomplishments in 2007

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**

**Contact:** Click Bishop, Commissioner  
**Phone:** (907) 465-2700  
**Fax:** (907) 465-2784  
**E-mail:** Clark.Bishop@alaska.gov

**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	664.0	658.4	664.3
72000 Travel	65.7	45.9	45.9
73000 Services	195.0	1,141.5	291.5
74000 Commodities	31.3	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
<b>Expenditure Totals</b>	<b>956.0</b>	<b>1,857.5</b>	<b>1,013.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	619.0	1,475.9	631.8
1007 Inter-Agency Receipts	337.0	381.6	381.6
<b>Funding Totals</b>	<b>956.0</b>	<b>1,857.5</b>	<b>1,013.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	337.0	381.6	381.6
<b>Restricted Total</b>		<b>337.0</b>	<b>381.6</b>	<b>381.6</b>
<b>Total Estimated Revenues</b>		<b>337.0</b>	<b>381.6</b>	<b>381.6</b>

**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>
<b>FY2008 Management Plan</b>	<b>1,475.9</b>	<b>0.0</b>	<b>381.6</b>	<b>1,857.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizeable Fund Sources for Salary Adjustments: Exempt	0.5	0.0	-0.5	0.0
-Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	4.9	0.0	-4.9	0.0
-Delete One-Time Fiscal Note Funding for Alaska Gasline Inducement Act - Ch 22, SLA 2007 (HB177)	-850.0	0.0	0.0	-850.0
-FY 09 Health Insurance Increases for Exempt Employees	0.5	0.0	0.5	1.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	4.9	4.9
<b>FY2009 Governor</b>	<b>631.8</b>	<b>0.0</b>	<b>381.6</b>	<b>1,013.4</b>

**Commissioner's Office  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>		
		<u>Governor</u>		
			Annual Salaries	456,669
Full-time	6	6	COLA	4,529
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	220,194
			<i>Less 2.51% Vacancy Factor</i>	(17,092)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>664,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Commissioner	0	1	0	0	1
Dep Commissioner	1	0	0	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
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>6</b>