

State of Alaska FY2008 Governor's Operating Budget

Dept of Commerce, Community, & Economic Development Commemorative Coin Commission Component Budget Summary

Component: Commemorative Coin Commission

Contribution to Department's Mission

No mission statement.

Core Services

No core services provided.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$51,500	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2008

No changes in results delivered.

Major Component Accomplishments in 2006

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Commemorative Coin Commission
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	33.4	38.3
72000 Travel	0.0	6.7	6.7
73000 Services	0.0	5.0	5.0
74000 Commodities	0.0	1.5	1.5
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	0.0	46.6	51.5
Funding Sources:			
1004 General Fund Receipts	0.0	46.6	51.5
Funding Totals	0.0	46.6	51.5

**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	46.6	0.0	0.0	46.6
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.0	0.0	0.1
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	4.8	0.0	0.0	4.8
FY2008 Governor	51.5	0.0	0.0	51.5

Commemorative Coin Commission 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	0	0	Annual Salaries	22,924
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	16,210
			<i>Less 2.13% Vacancy Factor</i>	(834)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	38,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0