

State of Alaska FY2006 Governor's Operating Budget

Department of Labor and Workforce Development Office of Citizenship Assistance Component Budget Summary

Component: Office of Citizenship Assistance

Contribution to Department's Mission

The Office of Citizenship Assistance contributes to the department's mission by providing job related services to Alaska resident aliens.

Core Services

Assist individuals who have relocated to Alaska navigate government agencies on their path to full and meaningful employment.

Develop recommendations on how the labor department can improve employment opportunities for new Alaska residents.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$126,200	Personnel:	
	Full time	1
	Part time	0
	Total	1

Key Component Challenges

FY 2005 will be the first year of Office operations and getting the Office open and doing business efficiently will be a key challenge.

The requested Fiscal Note funding for this Office was substantially reduced. Some of the impact of that reduction will be offset by the Office not being established until November, but full funding will be required in FY 2006 and an increment to provide the necessary funding is included in this budget request.

Significant Changes in Results to be Delivered in FY2006

This is a new Office being established in FY 2005.

Major Component Accomplishments in 2004

Not Applicable.

Statutory and Regulatory Authority

Chapter 167, SLA 2004 (HB 379)

Contact Information

Contact: Cheryl Adamson, Project Coordinator
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: Cheryl_Adamson@labor.state.ak.us

**Office of Citizenship Assistance
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	84.1
72000 Travel	0.0	0.0	3.0
73000 Services	0.0	0.0	35.6
74000 Commodities	0.0	0.0	3.5
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	0.0	126.2
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	126.2
Funding Totals	0.0	0.0	126.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer Office of Citizenship Assistance Funding and PCN from Commissioner's Office to New Budget Component	77.0	0.0	0.0	77.0
Proposed budget increases:				
-Twelve Month Funding for the Office of Citizenship Assistance	49.2	0.0	0.0	49.2
FY2006 Governor	126.2	0.0	0.0	126.2

**Office of Citizenship Assistance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	1	Annual Salaries	55,920
Part-time	0	0	COLA	1,093
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	27,122
			<i>Less 0.04% Vacancy Factor</i>	(35)
			Lump Sum Premium Pay	0
Totals	0	1	Total Personal Services	84,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coord	0	0	1	0	1
Totals	0	0	1	0	1