

State of Alaska FY2002 Governor's Operating Budget

Department of Labor and Workforce Development
Statewide Service Delivery
Component

Component: Statewide Service Delivery

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Component Mission

This component consolidated into a new component called Job Training Programs.

Component Services Provided

This component consolidated into a new component called Job Training Programs.

Component Goals and Strategies

This component consolidated into a new component called Job Training Programs.

Key Component Issues for FY2001 – 2002

This component consolidated into a new component called Job Training Programs.

Major Component Accomplishments for FY2000

This component consolidated into a new component called Job Training Programs.

Statutory and Regulatory Authority

This component consolidated into a new component called Job Training Programs.

Statewide Service Delivery
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,040.2	2,379.4	0.0
72000 Travel	166.8	239.4	0.0
73000 Contractual	1,413.7	692.2	0.0
74000 Supplies	70.1	69.4	0.0
75000 Equipment	71.8	106.1	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	6,272.3	8,985.2	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,034.9	12,471.7	0.0
Funding Sources:			
1002 Federal Receipts	6,840.6	8,723.2	0.0
1004 General Fund Receipts	457.6	466.5	0.0
1007 Inter-Agency Receipts	2,736.7	3,282.0	0.0
Funding Totals	10,034.9	12,471.7	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	6,840.6	8,723.2	7,573.2	0.0	0.0
Interagency Receipts	51015	2,736.7	3,282.0	3,322.0	0.0	0.0
Restricted Total		9,577.3	12,005.2	10,895.2	0.0	0.0
Total Estimated Revenues		9,577.3	12,005.2	10,895.2	0.0	0.0

Statewide Service Delivery**Proposed Changes in Levels of Service for FY2002**

This component consolidated into a new component called Job Training Programs.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	466.5	8,723.2	3,282.0	12,471.7
Adjustments which will continue current level of service:				
-Transfer I/A receipts from Employment Services to Statewide Service Delivery - RP 0714005	0.0	0.0	40.0	40.0
-Transfer federal authorization from Statewide Service Delivery to Employment Services - RP 0714005	0.0	-1,000.0	0.0	-1,000.0
-Transfer federal authorization from Statewide Service Delivery to Adult Basic Education - RP 0714005	0.0	-150.0	0.0	-150.0
-Transfer Statewide Service Delivery funding and positions to new Job Training component	-466.5	-7,573.2	-3,322.0	-11,361.7
FY2002 Governor	0.0	0.0	0.0	0.0

Statewide Service Delivery

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	32	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	16	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	49	0	Total Personal Services	0

Position Classification Summary

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