

State of Alaska FY2002 Governor's Operating Budget

Department of Labor and Workforce Development
Work Services
Component

Component: Work Services

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Component Mission

This component consolidated into the Employment Services component.

Component Services Provided

This component consolidated into the Employment Services component.

Component Goals and Strategies

This component consolidated into the Employment Services component.

Key Component Issues for FY2001 – 2002

This component consolidated into the Employment Services component.

Major Component Accomplishments for FY2000

This component consolidated into the Employment Services component.

Statutory and Regulatory Authority

This component consolidated into the Employment Services component.

Work Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,258.8	1,432.5	0.0
72000 Travel	12.7	15.0	0.0
73000 Contractual	188.6	300.0	0.0
74000 Supplies	2.8	5.0	0.0
75000 Equipment	9.2	5.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,472.1	1,757.5	0.0
Funding Sources:			
1003 General Fund Match	129.8	133.8	0.0
1007 Inter-Agency Receipts	1,342.3	1,623.7	0.0
Funding Totals	1,472.1	1,757.5	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						
Interagency Receipts	51015	1,342.3	1,623.7	1,623.7	0.0	0.0
Restricted Total		1,342.3	1,623.7	1,623.7	0.0	0.0
Total Estimated Revenues		1,342.3	1,623.7	1,623.7	0.0	0.0

Work Services**Proposed Changes in Levels of Service for FY2002**

This component consolidated into the Employment Services component.

**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	133.8	0.0	1,623.7	1,757.5
Adjustments which will continue current level of service:				
-Transfer Work Services funding and positions to the Employment Services component	-133.8	0.0	-1,623.7	-1,757.5
FY2002 Governor	0.0	0.0	0.0	0.0

Work Services

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	26	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	26	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