

State of Alaska FY2008 Governor's Operating Budget

Department of Labor and Workforce Development Office of the Commissioner Results Delivery Unit Budget Summary

Office of the Commissioner Results Delivery Unit

Contribution to Department's Mission

The Office of the Commissioner RDU contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

The Commissioner's Office component provides direction to the department.

The Alaska Labor Relations Agency component facilitates the resolution of disputes between organized labor and public employers in the state.

The Office of Citizenship Assistance will contribute to the department's mission by assisting resident workers in Alaska who are not yet U.S. citizens become naturalized members of the workforce.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$1,788,600	Personnel:	
	Full time	11
	Part time	0
	Total	11

Key RDU Challenges

See department level narrative.

Significant Changes in Results to be Delivered in FY2008

See department level narrative.

Major RDU Accomplishments in 2006

See department level narrative.

Contact Information

Contact: Greg O'Claray, Acting Commissioner
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: Greg.O'Claray@labor.state.ak.us

**Office of the Commissioner
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	607.5	0.0	447.9	1,055.4	626.9	0.0	381.1	1,008.0	722.5	0.0	381.6	1,104.1
Alaska Labor Relations Agency	430.1	0.0	0.0	430.1	460.7	0.0	0.0	460.7	516.6	0.0	0.0	516.6
Office of Citizenship Assistance	97.3	0.0	0.0	97.3	155.4	0.0	0.0	155.4	167.9	0.0	0.0	167.9
Totals	1,134.9	0.0	447.9	1,582.8	1,243.0	0.0	381.1	1,624.1	1,407.0	0.0	381.6	1,788.6

**Office of the Commissioner
Summary of RDU Budget Changes by Component
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	1,243.0	0.0	381.1	1,624.1
Adjustments which will continue current level of service:				
-Commissioner's Office	51.0	0.0	-50.1	0.9
-Alaska Labor Relations Agency	0.8	0.0	0.0	0.8
Proposed budget increases:				
-Commissioner's Office	44.6	0.0	50.6	95.2
-Alaska Labor Relations Agency	55.1	0.0	0.0	55.1
-Office of Citizenship Assistance	12.5	0.0	0.0	12.5
FY2008 Governor	1,407.0	0.0	381.6	1,788.6