

State of Alaska FY2009 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 to become naturalized members of the workforce.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$1,633,400

Personnel:

Full time	10
Part time	0
Total	10

Key RDU Challenges

See department level narrative.

Significant Changes in Results to be Delivered in FY2009

See department level narrative.

Major RDU Accomplishments in 2007

See department level narrative.

Contact Information

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Commissioner's Office	619.0	0.0	337.0	956.0	1,475.9	0.0	381.6	1,857.5	631.8	0.0	381.6	1,013.4
Alaska Labor Relations Agency	446.4	0.0	0.0	446.4	459.7	0.0	0.0	459.7	460.5	0.0	0.0	460.5
Office of Citizenship Assistance	130.9	0.0	0.0	130.9	155.0	0.0	0.0	155.0	159.5	0.0	0.0	159.5
Totals	1,196.3	0.0	337.0	1,533.3	2,090.6	0.0	381.6	2,472.2	1,251.8	0.0	381.6	1,633.4

**Office of the Commissioner
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,090.6	0.0	381.6	2,472.2
Adjustments which will continue current level of service:				
-Commissioner's Office	-844.1	0.0	0.0	-844.1
-Alaska Labor Relations Agency	0.8	0.0	0.0	0.8
-Office of Citizenship Assistance	-89.4	0.0	0.0	-89.4
Proposed budget increases:				
-Office of Citizenship Assistance	93.9	0.0	0.0	93.9
FY2009 Governor	1,251.8	0.0	381.6	1,633.4