State of Alaska
FY2005 Governor's Operating Budget

Department of Labor and Workforce Development
Job Training Programs
Component Budget Summary

Contents

Component: Job Training Programs

Contribution to Department's Mission

This component was consolidated into the Employment Services component, it will continue to appear until all prior financial activity has been reported.

Core Services

No core services provided.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: $0	**Personnel:**	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

Negotiated, awarded and administered over $19.9 million in WIA Title I and Denali Commission funds, which is an increase of $4.9 million from the previous year, in addition approximately $3.2 million in STEP financial assistance agreements were also administered.

Provided training and supportive services to 6,120 clients statewide, an increase of 1,700 clients from the previous year.

Successfully delivered dislocated worker services to affected fisheries workers from Southeast and Western Alaska, retail workers in South-central and Interior Alaska, and oil field related workers statewide.

Achieved 95.7 percent customer satisfaction ratings by employers and job seekers for providing job-training services. This is an increase of 6.7% from last year.

Statutory and Regulatory Authority

Not applicable.

Contact Information
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Job Training Programs
Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,097.2	1,880.6	0.0
72000 Travel	338.9	193.5	0.0
73000 Contractual	3,098.7	1,374.0	0.0
74000 Supplies	216.7	198.6	0.0
75000 Equipment	13.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	23,897.5	8,759.6	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**30,662.4**	**12,406.3**	**0.0**
Funding Sources:			
1002 Federal Receipts	26,332.0	0.0	0.0
1007 Inter-Agency Receipts	60.4	12,406.3	0.0
1054 State Employment & Training Program	4,270.0	0.0	0.0
Funding Totals	**30,662.4**	**12,406.3**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	4,270.0	0.0	0.0
Unrestricted Total		**4,270.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	26,332.0	0.0	0.0
Interagency Receipts	51015	60.4	12,406.3	0.0
Restricted Total		**26,392.4**	**12,406.3**	**0.0**
Total Estimated Revenues		**30,662.4**	**12,406.3**	**0.0**

Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2004 Authorized	0.0	0.0	12,406.3	12,406.3
Adjustments which will continue current level of service:				
-Transfer Funding and 31 PFT Positions from Job Training Programs to Employ Svcs to Consolidate Components ADN0741035	0.0	0.0	-12,406.3	-12,406.3
FY2005 Governor	0.0	0.0	0.0	0.0

Job Training Programs
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2004 Authorized	**FY2005 Governor**	Annual Salaries	0
Full-time	31	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**31**	**0**	**Total Personal Services**	

Position Classification Summary

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