

State of Alaska
FY2007 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$1,731,000

Personnel:

Full time	11
Part time	0
Total	11

Key RDU Challenges

See department level narrative.

Significant Changes in Results to be Delivered in FY2007

See department level narrative.

Major RDU Accomplishments in 2005

See department level narrative.

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

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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	358.9	0.0	285.0	643.9	607.9	0.0	361.6	969.5	775.6	0.0	381.1	1,156.7
Alaska Labor Relations Agency	367.7	0.0	0.0	367.7	434.9	0.0	0.0	434.9	459.8	0.0	0.0	459.8
Office of Citizenship Assistance	0.0	0.0	0.0	0.0	100.1	0.0	0.0	100.1	114.5	0.0	0.0	114.5
Totals	726.6	0.0	285.0	1,011.6	1,142.9	0.0	361.6	1,504.5	1,349.9	0.0	381.1	1,731.0

**Office of the Commissioner
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,142.9	0.0	361.6	1,504.5
Adjustments which will continue current level of service:				
-Commissioner's Office	16.7	0.0	18.4	35.1
-Alaska Labor Relations Agency	20.5	0.0	0.0	20.5
-Office of Citizenship Assistance	4.8	0.0	0.0	4.8
Proposed budget increases:				
-Commissioner's Office	151.0	0.0	1.1	152.1
-Alaska Labor Relations Agency	4.4	0.0	0.0	4.4
-Office of Citizenship Assistance	9.6	0.0	0.0	9.6
FY2007 Governor	1,349.9	0.0	381.1	1,731.0