

State of Alaska FY2010 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

- Provide direction to the department.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$1,557,800

Personnel:

Full time	11
Part time	0
Total	11

Key RDU Challenges

See department level narrative.

Significant Changes in Results to be Delivered in FY2010

See department level narrative.

Major RDU Accomplishments in 2008

See department level narrative.

Contact Information

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

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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	1,097.1	0.0	352.4	1,449.5	1,053.9	0.0	387.0	1,440.9	661.0	0.0	395.3	1,056.3
Alaska Labor Relations Agency	474.4	0.0	0.0	474.4	491.0	0.0	0.0	491.0	501.5	0.0	0.0	501.5
Office of Citizenship Assistance	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	1,726.5	0.0	352.4	2,078.9	1,544.9	0.0	387.0	1,931.9	1,162.5	0.0	395.3	1,557.8

**Office of the Commissioner
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,544.9	0.0	387.0	1,931.9
Adjustments which will continue current level of service:				
-Commissioner's Office	2.5	0.0	8.3	10.8
-Alaska Labor Relations Agency	10.5	0.0	0.0	10.5
Proposed budget decreases:				
-Commissioner's Office	-395.4	0.0	0.0	-395.4
FY2010 Governor	1,162.5	0.0	395.3	1,557.8