

State of Alaska FY2012 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 overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

Key RDU Challenges

See department level narrative.

Significant Changes in Results to be Delivered in FY2012

See department-level narrative.

Major RDU Accomplishments in 2010

See department level narrative.

Contact Information

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	759.9	829.9	0.0	1,589.8	662.2	496.0	0.0	1,158.2	671.1	514.9	0.0	1,186.0
Alaska Labor Relations Agency	501.5	0.0	0.0	501.5	527.8	0.0	0.0	527.8	543.4	0.0	0.0	543.4
Totals	1,261.4	829.9	0.0	2,091.3	1,190.0	496.0	0.0	1,686.0	1,214.5	514.9	0.0	1,729.4

**Office of the Commissioner
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,190.0	0.0	496.0	0.0	1,686.0
Adjustments which will continue current level of service:					
-Commissioner's Office	8.9	0.0	18.9	0.0	27.8
-Alaska Labor Relations Agency	15.6	0.0	0.0	0.0	15.6
FY2012 Governor	1,214.5	0.0	514.9	0.0	1,729.4