

Agency Option Submission

Labor Department

Signed (Agency Head)

Title

Date

Sharon Walker *Comm.* *10/14/14*

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1	DOLDAS MOU GF Property Managemet Services Transfer	180,000	180,000
		STRIDE	(43,500)	(43,500)
	2	Incumbent Worker Training	(41,534)	(41,534)
	3	STRIVE	(13,500)	(13,500)
	4	Intensive Support Services	(15,200)	(15,200)
	5	Jobs Funnel Projects	(42,688)	(42,688)
	6	Customized Services	(39,500)	(39,500)
	8		0	0
	Total		(15,922)	(15,922)
Total			(15,922)	(15,922)

Labor Department

11000 - General Fund

Adjustment Type:

Reallocation

Agency Title:

DOL/DAS MOU GF Property Management Services Transfer

Agency Description:

Effective FY 2016 (July 1, 2015), DOL will be responsible for requesting the necessary General Fund Other Expenses (OE) as part of its biennium budget request to OPM. This amount is currently approximately \$180,000 and represents funds necessary to adequately fund the General Fund share (16.53%) of 200 Folly Brook's operating and utility expenses which is currently paid by DAS.

Agency Priority:

1

System ID:

3418

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	53405 - Premises Property Mngmnt Svcs	14000 - Agency Management Services	180,000	180,000
	Total-10020 - Other Expenses		180,000	180,000
Total Financials			180,000	180,000

Labor Department

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

STRIDE

Agency Description:

Cost savings with minimal impact of program services:

Agency Priority:

1

System ID:

3193

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12327 - STRIDE	01000 - Other Expenditures	29001 - Job Readiness and Employment Services	(43,500)	(43,500)
	Total-12327 - STRIDE		(43,500)	(43,500)
Total Financials			(43,500)	(43,500)

Labor Department

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

Incumbent Worker Training

Agency Description:

Cost savings with minimal impact of program services.

Agency Priority:

2

System ID:

3219

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12360 - Incumbent Worker Training	01000 - Other Expenditures	71001 - Workforce Job Training & Skill Develop	(41,534)	(41,534)
	Total-12360 - Incumbent Worker Training		(41,534)	(41,534)
Total Financials			(41,534)	(41,534)

Labor Department

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

STRIVE

Agency Description:

Cost savings with minimal impact of program services.

Agency Priority:

3

System ID:

3276

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12425 - STRIVE	01000 - Other Expenditures	71001 - Workforce Job Training & Skill Develop	(13,500)	(13,500)
	Total-12425 - STRIVE		(13,500)	(13,500)
Total Financials			(13,500)	(13,500)

Labor Department

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

Intensive Support Services

Agency Description:

Cost savings with minimal impact of program services.

Agency Priority:

4

System ID:

3278

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12560 - Intensive Support Services	01000 - Other Expenditures	29001 - Job Readiness and Employment Services	(15,200)	(15,200)
	Total-12560 - Intensive Support Services		(15,200)	(15,200)
Total Financials			(15,200)	(15,200)

Labor Department

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

Jobs Funnel Projects

Agency Description:

Cost savings with minimal impact of program services.

Agency Priority:

5

System ID:

3330

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12108 - Jobs Funnel Projects	01000 - Other Expenditures	71001 - Workforce Job Training & Skill Develop	(42,688)	(42,688)
	Total-12108 - Jobs Funnel Projects		(42,688)	(42,688)
Total Financials			(42,688)	(42,688)

Labor Department

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

Customized Services

Agency Description:

Cost savings with minimal impact of program services.

Agency Priority:

6

System ID:

3191

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12108 - Jobs Funnel Projects	01000 - Other Expenditures	29001 - Job Readiness and Employment Services	0	0
	Total-12108 - Jobs Funnel Projects		0	0
12471 - Customized Services	01000 - Other Expenditures	71001 - Workforce Job Training & Skill Develop	(39,500)	(39,500)
	Total-12471 - Customized Services		(39,500)	(39,500)
Total Financials			(39,500)	(39,500)