

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Human Resources
Component Budget Summary**

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Component: Human Resources

Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

Core Services

All human resource and personnel services have been consolidated into the Division of Personnel in the Department of Administration. This component will provide funding for the department's share of costs.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,058,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

not applicable

Significant Changes in Results to be Delivered in FY2005

Changes in results will be that standardized, consistent, and quality service will be provided in all areas of human resources and personnel.

Major Component Accomplishments in 2003

not applicable

Statutory and Regulatory Authority

OMB circular A-87

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Human Resources Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	2,058.8
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	2,058.8
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	661.4
1026 Highway Working Capital Fund	0.0	0.0	126.9
1027 International Airport Revenue Fund	0.0	0.0	283.7
1061 Capital Improvement Project Receipts	0.0	0.0	605.0
1076 Marine Highway System Fund	0.0	0.0	381.8
Funding Totals	0.0	0.0	2,058.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	605.0
Restricted Total		0.0	0.0	605.0
Total Estimated Revenues		0.0	0.0	605.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Human Resources Integration Funding Transfer	333.1	0.0	0.0	333.1
-Transfer in funding from Statewide Admin Svcs for HR integration	118.2	0.0	397.3	515.5
-Transfer in funding from Regional Admin Svcs for HR integration	230.1	0.0	1,067.6	1,297.7
-Transfer in funding from FAI Admin for HR integration	0.0	0.0	19.2	19.2
-Transfer in funding from TSAIA Admin for HR integration	0.0	0.0	53.3	53.3
Proposed budget decreases:				
-Implementation of electronic timesheet program	-20.0	0.0	-140.0	-160.0
FY2005 Governor	661.4	0.0	1,397.4	2,058.8