

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Human Resources Component Budget Summary

Component: Human Resources**Contribution to Department's Mission**

The component contributes to the department's mission by providing for standardized service in all areas of human resources and personnel.

Core Services

- Fund the department's human resource and personnel service costs.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2012

Not applicable.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

Contact Information

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**Human Resources
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 759.2 | 846.5 | 846.5 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 759.2 | 846.5 | 846.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 241.4 | 241.4 | 241.4 |
| 1007 Inter-Agency Receipts | 517.8 | 605.1 | 605.1 |
| Funding Totals | 759.2 | 846.5 | 846.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 517.8 | 605.1 | 605.1 |
| Restricted Total | | 517.8 | 605.1 | 605.1 |
| Total Estimated Revenues | | 517.8 | 605.1 | 605.1 |

**Summary of Component Budget Changes
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 | 241.4 | 0.0 | 605.1 | 0.0 | 846.5 |
| FY2012 Governor | 241.4 | 0.0 | 605.1 | 0.0 | 846.5 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 759.2 | 846.5 | 846.5 | 846.5 | 846.5 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 759.2 | 846.5 | 846.5 | 846.5 | 846.5 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 241.4 | 241.4 | 241.4 | 241.4 | 241.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 517.8 | 605.1 | 605.1 | 605.1 | 605.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 241.4 | 241.4 | 241.4 | 241.4 | 241.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 517.8 | 605.1 | 605.1 | 605.1 | 605.1 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 846.5 | 0.0 | 0.0 | 846.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 241.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 605.1 | | | | | | | | | | |
| Subtotal | | 846.5 | 0.0 | 0.0 | 846.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 846.5 | 0.0 | 0.0 | 846.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Totals | | 846.5 | 0.0 | 0.0 | 846.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------|-------------|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 759.2 | 846.5 | 846.5 |
| | | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 759.2 | 846.5 | 846.5 |
| 73810 | Human Resources | ADMIN | Consolidated Human Resource services (I/A transfer to DOA). | 759.2 | 846.5 | 846.5 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 517.8 | 605.1 | 605.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59070 | Labor | Department-wide | 07150299 | 11100 | 517.8 | 605.1 | 605.1 |
| <p>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.</p> <p>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. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.</p> | | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | | |
|---------------------|---------------------|---|------------------|--|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2012 Governor | |
| 73810 | Human Resources | Consolidated Human Resource services (I/A transfer to DOA). | Inter-dept | ADMIN | 759.2 | 846.5 | 846.5 |
| | | | | 73810 Human Resources subtotal: | 759.2 | 846.5 | 846.5 |
| | | | | Human Resources total: | 759.2 | 846.5 | 846.5 |
| | | | | Grand Total: | 759.2 | 846.5 | 846.5 |