

**State of Alaska
FY2013 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 FY2013

Not applicable.

Major Component Accomplishments in 2011

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			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	844.4	879.2	274.1
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	844.4	879.2	274.1
Funding Sources:			
1004 General Fund Receipts	241.4	274.1	274.1
1007 Inter-Agency Receipts	603.0	605.1	0.0
Funding Totals	844.4	879.2	274.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	603.0	605.1	0.0
Restricted Total		603.0	605.1	0.0
Total Estimated Revenues		603.0	605.1	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	274.1	0.0	605.1	0.0	879.2
Adjustments which will continue current level of service:					
-Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements	0.0	0.0	-110.0	0.0	-110.0
-Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements	0.0	0.0	-210.0	0.0	-210.0
-Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements	0.0	0.0	-150.2	0.0	-150.2
-Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements	0.0	0.0	-134.9	0.0	-134.9
FY2013 Governor	274.1	0.0	0.0	0.0	274.1

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
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	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
Fund Sources:							
1004 Gen Fund (UGF)	241.4	241.4	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts (Other)	603.0	605.1	605.1	605.1	0.0	-605.1	-100.0%
Unrestricted General (UGF)	241.4	241.4	274.1	274.1	274.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	603.0	605.1	605.1	605.1	0.0	-605.1	-100.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3 ADN# 07-2-1052 Labor ETS: 41.4 Labor HR: 32.7												
	Subtotal	879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

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	
Subtotal		879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements												
Trout		-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.0										
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Commissioner's Office component. This change will improve efficiency and transparency within the department by allowing the Commissioner's Office to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements												
Trout		-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-210.0										
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Management Services component. This change will improve efficiency and transparency within the department by allowing the Management Services to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements												
Trout		-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.2										
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Data Processing component. This change will improve efficiency and transparency within the department by allowing Data Processing to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements												
Trout		-134.9	0.0	0.0	-134.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-134.9										
This request will transfer Inter-Agency (I/A) Receipts authority from the Human Resources (HR) component to the AVTEC Facilities Maintenance component. This change will improve efficiency and transparency within the department by allowing AVTEC Facilities Maintenance to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Totals		274.1	0.0	0.0	274.1	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			844.4	879.2	274.1
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				844.4	879.2	274.1
73810	Human Resources	Admin	Consolidated human resource services (I/A transfer to DOA)	844.4	879.2	274.1
			Consolidated human resource services (I/A transfer to DOA)			

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	603.0	605.1	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59070	Labor	Department-wide	07150299	11100	603.0	605.1	0.0

All human resource and personnel services have been consolidated into the Division of Personnel in the Department of Administration. This component pays for the department's share of costs and is reimbursed from other components for a portion of these costs.

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73810	Human Resources Consolidated human resource services (I/A transfer to DOA) Consolidated human resource services (I/A transfer to DOA)	Inter-dept	Admin	844.4	879.2	274.1
73810 Human Resources subtotal:				844.4	879.2	274.1
Human Resources total:				844.4	879.2	274.1
Grand Total:				844.4	879.2	274.1