

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

**Department of Labor and Workforce Development
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. This is a new component created in the FY 2005 budget.

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: \$659,000	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

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

	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	659.0
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	659.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	233.3
1003 General Fund Match	0.0	0.0	8.9
1004 General Fund Receipts	0.0	0.0	64.4
1007 Inter-Agency Receipts	0.0	0.0	352.4
Funding Totals	0.0	0.0	659.0

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				
Federal Receipts	51010	0.0	0.0	233.3
Interagency Receipts	51015	0.0	0.0	352.4
Restricted Total		0.0	0.0	585.7
Total Estimated Revenues		0.0	0.0	585.7

**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 Resource Integration Funding Transfer from the Department of Administration	64.4	0.0	0.0	64.4
-Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component	8.9	349.4	108.8	467.1
Proposed budget decreases:				
-Decrement to Delete Excess Federal Authorization	0.0	-116.1	0.0	-116.1
Proposed budget increases:				
-Increment to Collect Human Resource Payments from Department Programs	0.0	0.0	243.6	243.6
FY2005 Governor	73.3	233.3	352.4	659.0