

**State of Alaska
FY2007 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

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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$849,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2007

Not applicable.

Major Component Accomplishments in 2005

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>		
	FY2005 Actuals	FY2006 Management Plan	FY2007 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	73.3	809.9	849.8
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	73.3	809.9	849.8
Funding Sources:			
1003 General Fund Match	8.9	0.0	0.0
1004 General Fund Receipts	64.4	204.8	244.7
1007 Inter-Agency Receipts	0.0	605.1	605.1
Funding Totals	73.3	809.9	849.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	605.1	605.1
Restricted Total		0.0	605.1	605.1
Total Estimated Revenues		0.0	605.1	605.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	204.8	0.0	605.1	809.9
Adjustments which will continue current level of service:				
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	39.9	0.0	0.0	39.9
FY2007 Governor	244.7	0.0	605.1	849.8