

**State of Alaska
FY2006 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 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$809,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2006

Not applicable.

Major Component Accomplishments in 2004

Not applicable.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

Contact Information

Contact: Guy Bell, Director
Phone: (907) 465-2720
Fax: (970) 465-2107
E-mail: Guy_Bell@labor.state.ak.us

Human Resources Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 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	0.0	659.0	809.9
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	0.0	659.0	809.9
Funding Sources:			
1002 Federal Receipts	0.0	233.3	0.0
1003 General Fund Match	0.0	8.9	0.0
1004 General Fund Receipts	0.0	64.4	204.8
1007 Inter-Agency Receipts	0.0	352.4	605.1
Funding Totals	0.0	659.0	809.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 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	233.3	0.0
Interagency Receipts	51015	0.0	352.4	605.1
Restricted Total		0.0	585.7	605.1
Total Estimated Revenues		0.0	585.7	605.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	73.3	233.3	352.4	659.0
Adjustments which will continue current level of service:				
-Adjust Funding Sources for the Human Resources Component	0.0	-233.3	233.3	0.0
Proposed budget increases:				
-Increase Authorization to Align with Anticipated Billing from Department of Administration	0.0	0.0	19.4	19.4
-Human Resources Consolidation Increased Costs	131.5	0.0	0.0	131.5
FY2006 Governor	204.8	0.0	605.1	809.9