

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Human Resources
Component Budget Summary**

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.

Core Services

All human resources and personnel have been consolidated into the Department of Administration, Division of Personnel. Those services include:

- Job analysis and position classification, creation and maintenance of job class specifications, establishing minimum qualifications and assigning pay grades and job classes.
- Operation and maintenance of on-line recruiting.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of discrimination.
- Preparation and distribution of affirmative action plans.
- Provision of supervisory, management, leadership, EEO compliance and interpersonal skills training.
- Consultation services to supervisors and management regarding employee relation issues.
- Processing of payroll.

This component provides funding for the department's share of these services.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,455,100	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

not applicable

Significant Changes in Results to be Delivered in FY2006

no significant change anticipated

Major Component Accomplishments in 2004

- Finalized 238 of 257 position descriptions received.
- Completed the Federal Highway Administration required Annual Assurances/Affirmative Action Plan for the department.
- Prioritized departmental class study list for classification, completed number one priority AMHS Security Officer.
- Assisted in successfully negotiating three maritime union bargaining agreements.

Statutory and Regulatory Authority

OMB circular A-87

Contact Information
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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	2,058.8	2,455.1
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	0.0	2,058.8	2,455.1
Funding Sources:			
1004 General Fund Receipts	0.0	661.4	997.5
1026 Highways/Equipment Working Capital Fund	0.0	126.9	126.9
1027 International Airport Revenue Fund	0.0	283.7	283.7
1061 Capital Improvement Project Receipts	0.0	605.0	665.2
1076 Marine Highway System Fund	0.0	381.8	381.8
Funding Totals	0.0	2,058.8	2,455.1

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				
Capital Improvement Project Receipts	51200	0.0	605.0	665.2
Restricted Total		0.0	605.0	665.2
Total Estimated Revenues		0.0	605.0	665.2

**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	661.4	0.0	1,397.4	2,058.8
Proposed budget increases:				
-Increased costs for DOA Human Resources - \$60.2 ICAP	0.0	0.0	60.2	60.2
-Re-allocate Fy2005 Human Resources consolidation GF allocation	336.1	0.0	0.0	336.1
FY2006 Governor	997.5	0.0	1,457.6	2,455.1