

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2008 Component Budget: \$951,500 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2008

Not applicable.

Major Component Accomplishments in 2006

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

| | FY2006 Actuals | FY2007 Management Plan | FY2008 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 | 204.8 | 849.8 | 951.5 |
| 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 | 204.8 | 849.8 | 951.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 204.8 | 244.7 | 346.4 |
| 1007 Inter-Agency Receipts | 0.0 | 605.1 | 605.1 |
| Funding Totals | 204.8 | 849.8 | 951.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|-------------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| 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 FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2007 Management Plan | 244.7 | 0.0 | 605.1 | 849.8 |
| Proposed budget increases: | | | | |
| -Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel | 101.7 | 0.0 | 0.0 | 101.7 |
| FY2008 Governor | 346.4 | 0.0 | 605.1 | 951.5 |