

State of Alaska FY2011 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

- Fund the department's human resource and personnel service costs.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2011

Not applicable.

Major Component Accomplishments in 2009

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) 465-2700
Fax: (907) 465-2784
E-mail: guy.bell@alaska.gov

Human Resources Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	241.4	846.5	846.5
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	241.4	846.5	846.5
Funding Sources:			
1004 General Fund Receipts	241.4	241.4	241.4
1007 Inter-Agency Receipts	0.0	605.1	605.1
Funding Totals	241.4	846.5	846.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	605.1	605.1
Restricted Total		0.0	0.0	0.0	605.1	605.1
Total Estimated Revenues		0.0	0.0	0.0	605.1	605.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	241.4	0.0	605.1	846.5
FY2011 Governor	241.4	0.0	605.1	846.5

Component Detail All Funds
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	241.4	846.5	846.5	846.5	846.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	241.4	846.5	846.5	846.5	846.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
1007 I/A Rcpts	0.0	605.1	605.1	605.1	605.1	0.0	0.0%
General Funds	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	605.1	605.1	605.1	605.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)
RDU: Administrative Services (109)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			241.4	846.5	846.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				241.4	846.5	846.5
73810	Human Resources	ADMIN	Consolidated Human Resource services (I/A transfer to DOA).	241.4	846.5	846.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	605.1	605.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor	Department-wide	07150299	11100	0.0	605.1	605.1
<p>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. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.</p>							

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73810	Human Resources	Consolidated Human Resource services (I/A transfer to DOA).	Inter-dept	ADMIN	241.4	846.5	846.5
73810 Human Resources subtotal:				241.4	846.5	846.5	
Human Resources total:				241.4	846.5	846.5	
Grand Total:				241.4	846.5	846.5	