

**State of Alaska  
FY2009 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.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$846,500</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

Not applicable.

### Significant Changes in Results to be Delivered in FY2009

Not applicable.

### Major Component Accomplishments in 2007

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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	244.7	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
<b>Expenditure Totals</b>	<b>244.7</b>	<b>846.5</b>	<b>846.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	244.7	241.4	241.4
1007 Inter-Agency Receipts	0.0	605.1	605.1
<b>Funding Totals</b>	<b>244.7</b>	<b>846.5</b>	<b>846.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	605.1	605.1
<b>Restricted Total</b>		<b>0.0</b>	<b>605.1</b>	<b>605.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>605.1</b>	<b>605.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>241.4</b>	<b>0.0</b>	<b>605.1</b>	<b>846.5</b>
<b>FY2009 Governor</b>	<b>241.4</b>	<b>0.0</b>	<b>605.1</b>	<b>846.5</b>