

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$846,500	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2010

Not applicable.

Major Component Accomplishments in 2008

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 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	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
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 FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	241.4	0.0	605.1	846.5
FY2010 Governor	241.4	0.0	605.1	846.5