

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Centralized Human Resources Component Budget Summary

Component: Centralized Human Resources

Contribution to Department's Mission

This component holds funding for the Department of Administration's Human Resource chargeback.

Core Services

This component holds funding for the Department of Administration's Human Resource chargeback.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$285,700	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component holds funding for the Department of Administration's Human Resource chargeback.

Significant Changes in Results to be Delivered in FY2007

This component holds funding for the Department of Administration's Human Resource chargeback.

Major Component Accomplishments in 2005

This component holds funding for the Department of Administration's Human Resource chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's Human Resource chargeback.

Contact Information

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Centralized Human Resources Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 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	103.5	264.9	285.7
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	103.5	264.9	285.7
Funding Sources:			
1004 General Fund Receipts	103.5	264.9	285.7
Funding Totals	103.5	264.9	285.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	264.9	0.0	0.0	264.9
Adjustments which will continue current level of service:				
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	20.8	0.0	0.0	20.8
FY2007 Governor	285.7	0.0	0.0	285.7