

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Administration Centralized Human Resources Component Budget Summary**

# Contents

<i>Component: Centralized Human Resources</i> .....	3
Component Financial Summary.....	4
Summary of Component Budget Changes.....	5

## 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.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$103,500</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

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

### Significant Changes in Results to be Delivered in FY2005

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

### Major Component Accomplishments in 2003

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

**Contact:** Eric Swanson, Director of Administrative Services  
**Phone:** (907) 465-5655  
**Fax:** (907) 465-2194  
**E-mail:** eric\_swanson@admin.state.ak.us

**Centralized Human Resources  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 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 Contractual	0.0	0.0	103.5
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	103.5
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Human Resources Integration Funding Transfer	103.5	0.0	0.0	103.5
<b>FY2005 Governor</b>	<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>