

# **State of Alaska FY2018 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 Resources chargeback.

**Core Services**

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

**Major Component Accomplishments in 2016**

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

**Key Component Challenges**

This component holds funding for the Department of Administration's Human Resources chargeback. Continued general fund reductions put increasing pressures on divisions.

**Significant Changes in Results to be Delivered in FY2018**

Funding for the Department of Administration's Human Resources chargeback.

**Statutory and Regulatory Authority**

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

**Contact Information**

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**Component Detail All Funds**  
**Department of Administration**

**Component:** Centralized Human Resources (2752)  
**RDU:** Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	249.7	112.2	112.2	112.2	112.2	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%	
<b>Totals</b>	<b>249.7</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0 0.0%</b>	
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	249.7	112.2	112.2	112.2	112.2	0.0 0.0%	
<b>Unrestricted General (UGF)</b>	<b>249.7</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0 0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Positions:</b>							
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 Administration**

**Component:** Centralized Human Resources (2752)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
<b>Subtotal</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Centralized Human Resources (2752)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			249.7	112.2	112.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>249.7</b>	<b>112.2</b>	<b>112.2</b>
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	249.7	112.2	112.2

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Centralized Human Resources (2752)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>249.7</b>	<b>112.2</b>	<b>112.2</b>
With Department of Administration				249.7	112.2	112.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	249.7	112.2	112.2