

State of Alaska FY2020 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 2018

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 FY2020

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	112.2	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%
Totals	112.2	112.2	112.2	112.2	112.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	0.0 0.0%
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	112.2	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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										
Subtotal		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Centralized Human Resources (2752)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			112.2	112.2
Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				112.2	112.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	112.2	112.2

Inter-Agency Services (1682)
Department of Administration

Component: Centralized Human Resources (2752)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				112.2	112.2
With Department of Administration				112.2	112.2
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		112.2	112.2