

# **State of Alaska FY2022 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 2020**

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.

**Significant Changes in Results to be Delivered in FY2022**

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

|                                   | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 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%        |
| <b>Totals</b>                     | <b>112.2</b>   | <b>112.2</b>                | <b>112.2</b>      | <b>112.2</b>           | <b>112.2</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1001 CBR Fund (UGF)               | 0.0            | 28.1                        | 28.1              | 28.1                   | 0.0             | -28.1                                     | -100.0%     |
| 1004 Gen Fund (UGF)               | 112.2          | 84.1                        | 84.1              | 84.1                   | 112.2           | 28.1                                      | 33.4%       |
| <b>Unrestricted General (UGF)</b> | <b>112.2</b>   | <b>112.2</b>                | <b>112.2</b>      | <b>112.2</b>           | <b>112.2</b>    | <b>0.0</b>                                | <b>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</b>                                | <b>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</b>                                | <b>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</b>                                | <b>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 FY2021 Conference Committee To FY2021 Authorized *****                         |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 112.2        | 0.0               | 0.0        | 112.2        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1001 CBR Fund   |            | 28.1         |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 84.1         |                   |            |              |             |                |                  |               |           |          |          |
| <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 FY2021 Management Plan To FY2022 Governor *****                                |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Fund Source Adjustment of CBRF to UGF</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | FndChg     | 0.0          | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1001 CBR Fund   |            | -28.1        |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 28.1         |                   |            |              |             |                |                  |               |           |          |          |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <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)

| <b>Line Number</b>                 | <b>Line Name</b>             |                         |                                       | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
|------------------------------------|------------------------------|-------------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 3000                               | Services                     |                         |                                       | 112.2                 | 112.2                         | 112.2                  |
| <b>Object Class</b>                |                              | <b>Servicing Agency</b> | <b>Explanation</b>                    | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
| <b>3000 Services Detail Totals</b> |                              |                         |                                       | <b>112.2</b>          | <b>112.2</b>                  | <b>112.2</b>           |
| 3022                               | Inter-Agency Human Resources | Admin - Personnel (56)  | Centralized Human Resource chargeback | 112.2                 | 112.2                         | 112.2                  |

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

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

|                                   |                              |                         |                                       | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|-----------------------------------|------------------------------|-------------------------|---------------------------------------|----------------|---------------------------|-----------------|
| <b>Component Totals</b>           |                              |                         |                                       | <b>112.2</b>   | <b>112.2</b>              | <b>112.2</b>    |
| With Department of Administration |                              |                         |                                       | 112.2          | 112.2                     | 112.2           |
| <b>Object Class</b>               |                              | <b>Servicing Agency</b> | <b>Explanation</b>                    | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
| 3022                              | Inter-Agency Human Resources | Admin - Personnel (56)  | Centralized Human Resource chargeback | 112.2          | 112.2                     | 112.2           |