

State of Alaska FY2006 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$264,900	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 FY2006

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

Major Component Accomplishments in 2004

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 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	0.0	103.5	264.9
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	0.0	103.5	264.9
Funding Sources:			
1004 General Fund Receipts	0.0	103.5	264.9
Funding Totals	0.0	103.5	264.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	103.5	0.0	0.0	103.5
Proposed budget increases:				
-Human Resources Consolidation Increased Costs	161.4	0.0	0.0	161.4
FY2006 Governor	264.9	0.0	0.0	264.9