

**State of Alaska
FY2016 Governor Amended 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 2014

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 FY2016

This component holds 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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**Centralized Human Resources
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	281.7	281.7	249.7
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	281.7	281.7	249.7
Funding Sources:			
1004 General Fund Receipts	281.7	281.7	249.7
Funding Totals	281.7	281.7	249.7

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	281.7	0.0	0.0	0.0	281.7
Proposed budget decreases:					
-Absorb Human Resources Allocation	-22.5	0.0	0.0	0.0	-22.5
-Absorb Human Resources Allocation	-9.5	0.0	0.0	0.0	-9.5
FY2016 Governor Amended	249.7	0.0	0.0	0.0	249.7

Component Detail All Funds
Department of Administration

Component: Centralized Human Resources (AR11764) (2752)
RDU: Centralized Administrative Services (13)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
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	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
Fund Sources:							
1004Gen Fund (UGF)	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Absorb Human Resources Allocation												
Dec		-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.												
Absorb Human Resources Allocation												
Dec		-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.												
Totals		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			281.7	281.7	249.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				281.7	281.7	249.7
73810	Human Resources	Personnel	Managing/consulting for human resource services	281.7	281.7	249.7

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73810	Human Resources	Managing/consulting for human resource services	Intra-dept	Personnel	281.7	281.7	249.7
73810 Human Resources subtotal:				281.7	281.7	249.7	
Centralized Human Resources total:				281.7	281.7	249.7	
Grand Total:				281.7	281.7	249.7	