

State of Alaska FY2018 Governor's Operating Budget

Department of Natural Resources Interdepartmental Chargebacks Component Budget Summary

Component: Interdepartmental Chargebacks

Contribution to Department's Mission

This component budgets for some of the Department of Natural Resources interdepartmental chargeback payments to the Department of Administration for telecommunications, mainframe computer, and human resources costs.

Major Component Accomplishments in 2016

Not applicable.

Key Component Challenges

The key challenge for this component is maintaining an adequate funding stream to address ever-increasing costs related to Department of Administration chargebacks for telecommunications, mainframe and human resources services.

Significant Changes in Results to be Delivered in FY2018

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

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	1,381.2	1,536.8	1,536.8	1,536.8	1,536.8	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	1,381.2	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,231.2	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
1007I/A Rcpts (Other)	150.0	355.7	355.7	355.7	355.7	0.0	0.0%
Unrestricted General (UGF)	1,231.2	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	150.0	355.7	355.7	355.7	355.7	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 Natural Resources

Component: Interdepartmental Chargebacks (2998)

RDU: Administration and Support (600)

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	1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		355.7										
Subtotal		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Interdepartmental Chargebacks (2998)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,381.2	1,536.8	1,536.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,381.2	1,536.8	1,536.8
3011	Other Services	Pending core services	0.0	155.6	155.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Mainframe	84.4	84.4	84.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services MICS	30.4	30.4	30.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication Enterprise Productivity	694.8	694.8	694.8
3022	Inter-Agency Human Resources	Admin - Department-wide	510.9	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide	60.7	60.7	60.7

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			150.0	355.7	355.7
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Fixed cost	150.0	355.7	355.7

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,381.2	1,381.2	1,381.2
With Department of Administration				1,381.2	1,381.2	1,381.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Mainframe	84.4	84.4	84.4	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services MICS	30.4	30.4	30.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication Enterprise Productivity	694.8	694.8	694.8	
3022	Inter-Agency Human Resources	Admin - Department-wide	510.9	510.9	510.9	
3023	Inter-Agency Building Leases	Admin - Department-wide	60.7	60.7	60.7	