

State of Alaska FY2019 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 2017

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 FY2019

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	1,330.1	1,536.8	1,536.8	1,536.8	1,331.8	-205.0	-13.3%
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	1,330.1	1,536.8	1,536.8	1,536.8	1,331.8	-205.0	-13.3%
Fund Sources:							
1004Gen Fund (UGF)	1,180.1	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	150.7	-205.0	-57.6%
Unrestricted General (UGF)	1,180.1	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	150.7	-205.0	-57.6%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 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 FY2018 Management Plan To FY2019 Governor *****												
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-205.0										
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Totals		1,331.8	0.0	0.0	1,331.8	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,330.1	1,536.8	1,331.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,330.1	1,536.8	1,331.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	705.4	707.1	707.1
3021	Inter-Agency Mail	Admin - Department-wide	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	510.9	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide	111.8	316.8	111.8

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code)				FY2018	
Revenue Source	Component	Comment	FY2017 Actuals	Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			150.0	355.7	150.7
5301 Inter-Agency Receipts			150.0	355.7	150.7

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals			1,330.1	1,536.8	1,331.8
With Department of Administration			1,330.1	1,536.8	1,331.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	705.4	707.1	707.1
3021	Inter-Agency Mail	Admin - Department-wide	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	510.9	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide	111.8	316.8	111.8