

State of Alaska FY2020 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 2018

Not applicable.

Key Component Challenges

Not applicable

Significant Changes in Results to be Delivered in FY2020

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	1,318.1	1,331.8	1,331.8	1,331.8	1,331.8	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	1,318.1	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	150.7	150.7	150.7	150.7	0.0	0.0%
Unrestricted General (UGF)	1,168.1	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	150.7	150.7	150.7	150.7	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		150.7										
Subtotal		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
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			FY2018 Actuals	FY2019 Management Plan
3000	Services			1,318.1	1,331.8
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,318.1	1,331.8
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases		8.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	767.4	780.5
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	16.5	17.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	15.0	23.4

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5007 I/A Rcpts (1007 I/A Rcpts)			150.0	150.7
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)		150.0	150.7

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,309.8	1,331.8
With Department of Administration				1,309.8	1,331.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	767.4	780.5	
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	16.5	17.0	
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	510.9	510.9	
3023 Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	15.0	23.4	