

State of Alaska FY2021 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 2019

Not applicable.

Key Component Challenges

Not applicable

Significant Changes in Results to be Delivered in FY2021

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	1,305.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
74000 Commodities	25.3	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	1,331.1	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,181.1	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)	1,181.1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
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 FY2020 Management Plan To FY2021 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			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,305.8	1,331.8	1,331.8
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,305.8	1,331.8	1,331.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Office of Information Technology charges.	793.8	694.6	694.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	1.2	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	510.8	636.0	636.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Interdepartmental Chargebacks (2998)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		25.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			25.3	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	25.3	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			150.0	150.7	150.7
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Human resources chargeback for Forestry timesheets.	150.0	150.7	150.7

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,305.8	1,331.8	1,331.8
With Department of Administration				1,305.8	1,331.8	1,331.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Office of Information Technology charges.	793.8	694.6	694.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	1.2	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	510.8	636.0	636.0