

# **State of Alaska FY2025 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 2023**

Not applicable.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2025**

The key challenge for this component is maintaining adequate funding to cover the increasing costs of DOA chargebacks for information technology costs, mainframe computer, and human resources services.

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,467.9	1,516.9	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,467.9</b>	<b>1,516.9</b>	<b>1,516.9</b>	<b>1,516.9</b>	<b>1,516.9</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,467.9</b>	<b>1,467.9</b>	<b>1,467.9</b>	<b>1,467.9</b>	<b>1,467.9</b>	<b>1,467.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,467.9										
1007 I/A Rcpts		49.0										
<b>Subtotal</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Interdepartmental Chargebacks (2998)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			1,467.9	1,516.9	1,516.9
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,467.9</b>	<b>1,516.9</b>	<b>1,516.9</b>
3003	Information Technology		Software leases, licensing, and maintenance.	0.0	0.1	0.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Various reimbursable services agreement for core services.	0.0	101.2	101.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT core costs.	677.2	233.2	233.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for software licenses.	0.0	226.7	226.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe.	0.0	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting and storage.	0.0	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	79.6	79.6
3019	Inter-Agency Storage	E&ED - Department-wide	Reimbursable services agreement with E&ED for archiving and storage.	0.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.9	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	518.9	65.0	65.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	40.0	40.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Interdepartmental Chargebacks (2998)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,467.9</b>	<b>1,516.9</b>	<b>1,516.9</b>
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal assistance.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	126.0	126.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	270.0	56.1	56.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	0.0	389.0	389.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.9	0.9

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>49.0</b>	<b>49.0</b>
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with various DNR divisions.	0.0	49.0	49.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>1,467.9</b>	<b>1,515.9</b>	<b>1,515.9</b>
With Department of Administration	1,467.0	1,475.9	1,475.9
With Department of Education and Early Development	0.9	0.0	0.0
With Department of Transportation and Public Facilities	0.0	40.0	40.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016 Inter-Agency Economic Development	Admin - Department-wide	Various reimbursable services agreement for core services.	0.0	101.2	101.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT core costs.	677.2	233.2	233.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for software licenses.	0.0	226.7	226.7
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe.	0.0	190.0	190.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting and storage.	0.0	7.9	7.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	79.6	79.6
3019 Inter-Agency Storage	E&ED - Department-wide	Reimbursable services agreement with E&ED for archiving and storage.	0.9	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.9	1.2	1.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	518.9	65.0	65.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	40.0	40.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.0	126.0	126.0



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027	Inter-Agency Financial	Admin - Department-wide	with DOA for risk management, and property insurance. Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	270.0	56.1	56.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	0.0	389.0	389.0