

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Human Resources Chargeback Component Budget Summary

Component: Human Resources Chargeback

Contribution to Department's Mission

This component provides for RSA payment to Department of Administration (DOA), Division of Personnel, for services received under the Human Resources Integration plan, which consolidated all human resource management and services in DOA.

Core Services

- The core services of human resource management for DNR are provided by the DOA/Division of Personnel. This component only reflects the chargeback costs assessed to DNR.

Key Component Challenges

Meeting the increased cost of Division of Personnel services

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Leta Simons, Support Services Director
Phone: (907) 465-3379
Fax: (907) 465-3886
E-mail: leta.simons@alaska.gov

Human Resources Chargeback Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	741.8	929.5	929.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	741.8	929.5	929.5
Funding Sources:			
1004 General Fund Receipts	551.8	551.8	551.8
1007 Inter-Agency Receipts	190.0	377.7	377.7
Funding Totals	741.8	929.5	929.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	190.0	0.0	0.0	377.7	377.7
Restricted Total		190.0	0.0	0.0	377.7	377.7
Total Estimated Revenues		190.0	0.0	0.0	377.7	377.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	551.8	0.0	377.7	929.5
FY2011 Governor	551.8	0.0	377.7	929.5

Component Detail All Funds
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	741.8	929.5	929.5	929.5	929.5	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	741.8	929.5	929.5	929.5	929.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund	551.8	551.8	551.8	551.8	551.8	0.0	0.0%
1007 I/A Rcpts	190.0	377.7	377.7	377.7	377.7	0.0	0.0%
General Funds	551.8	551.8	551.8	551.8	551.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	190.0	377.7	377.7	377.7	377.7	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: Human Resources Chargeback (2734)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Services

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			741.8	929.5	929.5
Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				741.8	929.5	929.5
73810	Human Resources	Admin	RSA to Department of Administration for DNR's share of Division of Personnel costs.	741.8	929.5	929.5

Restricted Revenue Detail
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	190.0	377.7	377.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources		Division Direct Charges	11100	0.0	187.7	187.7
59100	Natural Resources		Fixed Cost Fire Suppression	11100	190.0	190.0	190.0

Inter-Agency Services
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73810	Human Resources	RSA to Department of Administration for DNR's share of Division of Personnel costs.	Inter-dept	Admin	741.8	929.5	929.5
73810 Human Resources subtotal:				741.8	929.5	929.5	
Human Resources Chargeback total:				741.8	929.5	929.5	
Grand Total:				741.8	929.5	929.5	