

State of Alaska FY2012 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 FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Human Resources Chargeback Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	711.0	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	711.0	929.5	929.5
Funding Sources:			
1004 General Fund Receipts	551.0	551.8	551.8
1007 Inter-Agency Receipts	160.0	377.7	377.7
Funding Totals	711.0	929.5	929.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	160.0	377.7	377.7
Restricted Total		160.0	377.7	377.7
Total Estimated Revenues		160.0	377.7	377.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	551.8	0.0	377.7	0.0	929.5
FY2012 Governor	551.8	0.0	377.7	0.0	929.5

Component Detail All Funds
Department of Natural Resources

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	711.0	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	711.0	929.5	929.5	929.5	929.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund	551.0	551.8	551.8	551.8	551.8	0.0	0.0%
1007 I/A Rcpts	160.0	377.7	377.7	377.7	377.7	0.0	0.0%
Unrestricted General (UGF)	551.0	551.8	551.8	551.8	551.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	160.0	377.7	377.7	377.7	377.7	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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			711.0	929.5	929.5
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				711.0	929.5	929.5
73810	Human Resources	Admin	RSA to Department of Administration for DNR's share of Division of Personnel costs.	711.0	929.5	929.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	160.0	377.7	377.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire Supp	11100	160.0	377.7	377.7

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73810	Human Resources	RSA to Department of Administration for DNR's share of Division of Personnel costs.	Inter-dept	Admin	711.0	929.5	929.5
				73810 Human Resources subtotal:	711.0	929.5	929.5
				Human Resources Chargeback total:	711.0	929.5	929.5
				Grand Total:	711.0	929.5	929.5