

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Natural Resources Director's Office/Mining, Land, & Water Component Budget Summary**

**Component: Director's Office/Mining, Land, & Water**

## **Contribution to Department's Mission**

Encourage the settlement of state land and the development of state resources by making them available for maximum use consistent with the public interest. (Constitution; Article VIII, Sec 1).

## **Key Component Challenges**

This section summarizes the key challenges for the Division of Mining, Land and Water (MLW). For more information see the discussion within individual budget components.

### **DIVISIONWIDE ISSUE:**

**Hiring and Vacancy Rate** - Over the past two years, DMLW has increased its ability to attract and retain qualified personnel to fill position within the Division. During this same period the Division has experienced a reduction in personnel services funds available from non-General Fund Sources. This reduction in available funding has required the Division to maintain a higher than normal vacancy rate, between 10% and 12%. For a Division the size of DMLW this equates to 20 to 25 positions vacant, This vacancy factor is necessary to balance the unrealizable funds which significantly impaired the Division's ability to process requests for water rights, water use permits, land use authorizations, land leases, certain mining authorizations, A high vacancy rate has also hindered the Division's ability to process incoming title to lands conveyed by the Federal government to fulfill the Alaska Statehood Act land entitlement and review conveyance documents prepared to complete ANCSA land entitlements to preserve access to public lands across ANCSA corporation lands.

## **Significant Changes in Results to be Delivered in FY2012**

- Return many permitting and leasing functions to FY 10 levels due to increased General Fund appropriations that allow division to reduce vacancy factor.
- Increased use of IT assets to reduce research time for adjudicators,
- Continue business systems analysis to find redundancies and eliminate unnecessary research duplication.

## **Major Component Accomplishments in 2010**

The Director's Office functions as the administrative head of the Division. The Director, Deputies and Administrative staff provide managerial oversight for the various components, budget preparation, conformance with fiscal restraints, accounting and travel functions. The Director and Deputies are responsible for providing policy direction, directing actions taken by the various sections comprising the Division involving policy creation and interpretation, developing strategies, precedent setting actions, controversial decisions affecting management and ownership of state land, coordinating with briefing the legislature, and reviewing pending state and federal legislation affecting the operation of the Division, working with Dept. of Law on litigation, and developing policy to address new initiatives (such as alternative energy projects)..

Examples of projects that the Director's office had a major role in:

- Reorganizing workflow in land sale contracts unit and Realty Services Section to eliminate year-long backlog in processing patents for land purchasers

Accomplishments:

- Successful out-cry auction sale of Big Lake Fish Hatchery. Purchase price exceeded appraisal. Cleared up lingering dispute between the state and Matanuska Resource Development Council and removed significant attractive nuisance.
- Providing support and testimony for pending litigation involving challenges to state land leases, land planning and classification process, Area Plan implementation and mineral exploration permitting process.

- Lead in developing and implementing strategy for opening land necessary for gas reinjection project on Kenai Peninsula.
- Negotiated framework for long term land lease for construction of the new Alaska Earth Science and Data Center with Alaska Pacific university,
- Revising procedures to incorporate IT assets to increase efficiencies and reduce time necessary to adjudicate permit applications, leases and title reporting.
- Oversight of accelerated land transfer program. Achieve 96% completion of land entitlement established by the Alaska Statehood Act as amended.
- Lead in negotiating Municipal Entitlement for North Slope Borough and City and Borough of Wrangell.
- Worked with Division of Forestry to identify lands for addition to Southern Southeast State Forest.
- Served as co chair of interagency navigability and access team that sets policy direction on state assertions of navigable waters, RS 2477, and related issues.
- Reviewed and commented on federal legislation involving federal lands in Alaska, mining, and water issues.
- Help develop statewide response to requests and requirements of the state under the Indian Reservation Roads program and helped regional staff negotiate through the specifics of the initial project authorized on state land managed by DNR.
- Represented DNR at the Renewable Energy Fund Advisory Committee meetings and coordinated DNR response during different rounds of project reviews.
- Coordinated DMLW's participation with the Unified Permit Project, committing resources, making policy calls, and being representative on the UP Management Team.
- Testified at numerous borough planning and assembly meetings to help influence the outcome of a proposed MatSu Material Extraction Ordinance.
- Held a multi-agency meeting to identify and discuss the Kasilof River use issues and helped formulate a plan for addressing those issues.
- As part of the Interagency Navigability and Access Team developed litigation strategy and set priorities for staff efforts to assert and preserve access to state lands and waters.

## Statutory and Regulatory Authority

AS 27; AS 29; AS 38; AS 41; AS 46; 11AAC;

Contact Information
<p><b>Contact:</b> vacant, Director <b>Phone:</b> (907) 269-8600 <b>Fax:</b> (907) 269-8904 <b>E-mail:</b> Unknown</p>

**Director's Office/Mining, Land, & Water  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	323.8	375.4	388.4
72000 Travel	16.0	20.7	20.7
73000 Services	33.9	37.0	37.0
74000 Commodities	19.1	13.8	13.8
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
<b>Expenditure Totals</b>	<b>392.8</b>	<b>446.9</b>	<b>459.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	359.9	411.7	424.7
1007 Inter-Agency Receipts	32.9	35.2	35.2
<b>Funding Totals</b>	<b>392.8</b>	<b>446.9</b>	<b>459.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	32.9	35.2	35.2
<b>Restricted Total</b>		<b>32.9</b>	<b>35.2</b>	<b>35.2</b>
<b>Total Estimated Revenues</b>		<b>32.9</b>	<b>35.2</b>	<b>35.2</b>

**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>
<b>FY2011 Management Plan</b>	<b>411.7</b>	<b>0.0</b>	<b>35.2</b>	<b>0.0</b>	<b>446.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	13.8	0.0	0.0	0.0	13.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.8	0.0	0.0	0.0	-0.8
<b>FY2012 Governor</b>	<b>424.7</b>	<b>0.0</b>	<b>35.2</b>	<b>0.0</b>	<b>459.9</b>

**Director's Office/Mining, Land, & Water  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	5	5	Annual Salaries	253,940
Part-time	0	0	COLA	2,085
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	143,526
			<i>Less 2.79% Vacancy Factor</i>	<i>(11,151)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>388,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**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	323.8	373.5	375.4	375.4	388.4	13.0	3.5%
72000 Travel	16.0	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	33.9	41.0	41.0	37.0	37.0	0.0	0.0%
74000 Commodities	19.1	13.8	13.8	13.8	13.8	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%
<b>Totals</b>	<b>392.8</b>	<b>449.0</b>	<b>450.9</b>	<b>446.9</b>	<b>459.9</b>	<b>13.0</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	359.9	414.1	415.7	411.7	424.7	13.0	3.2%
1007 I/A Rcpts	32.9	34.9	35.2	35.2	35.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>359.9</b>	<b>414.1</b>	<b>415.7</b>	<b>411.7</b>	<b>424.7</b>	<b>13.0</b>	<b>3.2%</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>Other Funds</b>	<b>32.9</b>	<b>34.9</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</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>Positions:</b>							
Permanent Full Time	5	5	5	5	5	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:** Director's Office/Mining, Land, & Water (2440)

**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 *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	449.0	373.5	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		414.1										
1007 I/A Rcpts		34.9										
<b>ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.3										
: \$1.9												
<b>Subtotal</b>		<b>450.9</b>	<b>375.4</b>	<b>20.7</b>	<b>41.0</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support</b>												
	Trout	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Transfer general fund from the Director's Office/Mining, Land & Water component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
<b>Subtotal</b>		<b>446.9</b>	<b>375.4</b>	<b>20.7</b>	<b>37.0</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reclass Admin Officer II to Admin Operation Mgr I PCN 10-1065</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The position description is being updated/submitted for PCN 10-1065 for potential reclass from Administrative Officer II (R19) to Administrative Operations Manager I (R22). This position manages the administrative functions for one of DNR's largest and most complex divisions -Mining, Land and Water and includes personnel, payroll, budget, RSA's, grants, accounting, travel, procurement, property control, etc. Approval will result in a three-range increase estimated to be approximately \$17,676. The cost for the position would continue to be distributed across multiple components served by the position. The reclassification is based on the level of responsibilities and duties currently performed by the incumbent and will bring parity between this position and Administrative Operations Manager I positions that have comparable duties and responsibilities for the other three major divisions within DNR.

**FY 2012 Personal Services increases**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)

**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	
1004 Gen Fund	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$13.8  Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0  Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.0  Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.2  Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.2  Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3  Non-Covered Employees FY 12 COLA increases : \$2.1												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1004 Gen Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.8												
<b>Totals</b>		<b>459.9</b>	<b>388.4</b>	<b>20.7</b>	<b>37.0</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2012 Governor (8665)  
**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	7.4	**	60,402	0	0	30,606	91,008	91,008
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		46,968	0	0	32,157	79,125	79,125
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	3.0	**	25,761	0	0	12,856	38,617	38,617
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14G	6.0	**	25,206	0	0	16,685	41,891	41,891
10-8237	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	*	18,523	0	0	14,332	32,855	32,855
10-8251	Division Director	FT	A	XE	Anchorage	AA	27J	7.8	**	77,080	2,085	0	36,890	116,055	116,055

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	5	0	0	253,940	2,085	0	143,526
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	5	0	0				
<b>Total Component Months:</b>	42.2						
				<b>Total Pre-Vacancy:</b>			399,551
				<b>Minus Vacancy Adjustment of 2.79%:</b>			(11,151)
				<b>Total Post-Vacancy:</b>			388,400
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			388,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	399,551	388,400	100.00%
<b>Total PCN Funding:</b>	<b>399,551</b>	<b>388,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.0	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>16.0</b>	<b>20.7</b>	<b>20.7</b>
72110	Employee Travel (Instate)	Travel for meetings with state and federal agencies, the legislature, Native Corporations, Industry and the public. Also funds trips for meetings with managers and staff in regional offices, the Commissioner's and the Governor's office. These trips are related to legislation, budgetary matters, and projects relating to Mining, Land and Water. Costs include airfare, lodging, per diem and ground transportation for instate travel.	15.8	15.3	15.3
72400	Out Of State Travel	Travel for project-related meetings with federal agencies and other states, meetings related to special projects, and for training not offered in Alaska. These funds cover airfare, lodging, per diem, and ground transportation for out of state travel.	0.0	5.4	5.4
72900	Other Travel Costs	Unreimbursed portion of federally funded travel	0.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			33.9	37.0	37.0
<b>Expenditure Account</b>				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>33.9</b>	<b>37.0</b>	<b>37.0</b>
73025	Education Services		Training courses and conference registrations.	3.5	2.0	2.0
73150	Information Technlgy		Software licensing and maintenance.	1.9	3.5	3.5
73156	Telecommunication		Telecopiers, cell phones, long distance and local toll costs.	0.9	0.9	0.9
73225	Delivery Services		These funds cover Fed Ex, postage, and other delivery services.	1.0	2.3	2.3
73450	Advertising & Promos		Advertising costs for public notices	0.4	0.0	0.0
73650	Struc/Infstruct/Land		Repairs and Maintenance	1.4	0.0	0.0
73675	Equipment/Machinery		Minor repair and maintenance of office equipment and machines, office furniture and computer equipment. All repairs are to keep existing equipment operational and available for staff support.	0.7	1.5	1.5
73750	Other Services (Non IA Svcs)		Copier charges and printing associated with regulations.	0.6	1.6	1.6
73804	Economic/Development (IA Svcs)	NatRes	PIC Intern Position	8.9	0.4	0.4
73804	Economic/Development (IA Svcs)	NatRes	PIC Support	0.0	7.0	7.0
73805	IT-Non-Telecommnctns	Admin	DOA ETS Computer Services	3.7	2.5	2.5
73805	IT-Non-Telecommnctns	Admin	Microsoft Enterprise Contract.	0.0	0.8	0.8
73806	IT-Telecommunication	Admin	DOA-ETS Telecom EPR. Telecommunication Services/PBX phone lines	3.7	2.6	2.6
73806	IT-Telecommunication	Admin	Phones & Pagers	0.0	3.0	3.0
73809	Mail	Admin	Central Mail Chargeback	0.2	0.3	0.3
73810	Human Resources	Admin	DOA Personnel Costs	0.6	0.5	0.5
73811	Building Leases	Admin	Atwood Building Lease cost	1.4	0.8	0.8
73811	Building Leases	Admin	Atwood Building Garage Chargeback	0.0	1.5	1.5

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Director's Office/Mining, Land, & Water (2440)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>33.9</b>	<b>37.0</b>	<b>37.0</b>	
73812	Legal	Law	Regulations Review	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Chargeback	0.0	0.1	0.1
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA	0.3	0.4	0.4
73816	ADA Compliance	Labor	ADA Compliance.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training provided by State of Alaska	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Transaction charges from the State Travel Office.	0.4	0.4	0.4
73848	State Equip Fleet	Trans	State owned vehicle costs includes: State Equipment Fleet - Fuel A87 Allowed State Equipment Fleet - Operating A87 Allowed State Equipment Fleet - Svcs/PRT A87 Allowed State Equipment Fleet - F/C A87 Allowed	4.2	4.2	4.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		19.1	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.1</b>	<b>13.8</b>	<b>13.8</b>
74222	Books And Educational	Statutes and technical publications	0.6	0.0	0.0
74226	Equipment & Furniture	Purchase of office furniture and equipment.	2.9	3.0	3.0
74229	Business Supplies	Routine office supplies to include stationary, copier supplies, computer software, office equipment, furniture and training materials.	12.2	7.1	7.1
74233	Info Technology Equip	Computer Equipment.	3.0	3.2	3.2
74236	Subscriptions	Subscriptions.	0.4	0.5	0.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	32.9	35.2	35.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59100	Natural Resources	Department-wide	A&E Fed Div	11100	10.3	10.3	10.3
59100	Natural Resources	Department-wide	AML Fed Div	11100	22.6	24.9	24.9

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	PIC Intern Position	Intra-dept	NatRes	8.9	0.4	0.4
73804	Economic/Development (IA Svcs)	PIC Support	Intra-dept	NatRes	0.0	7.0	7.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>8.9</b>	<b>7.4</b>	<b>7.4</b>	
73805	IT-Non-Telecommnctns	DOA ETS Computer Services	Inter-dept	Admin	3.7	2.5	2.5
73805	IT-Non-Telecommnctns	Microsoft Enterprise Contract.	Inter-dept	Admin	0.0	0.8	0.8
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>3.7</b>	<b>3.3</b>	<b>3.3</b>	
73806	IT-Telecommunication	DOA-ETS Telecom EPR. Telecommunication Services/PBX phone lines	Inter-dept	Admin	3.7	2.6	2.6
73806	IT-Telecommunication	Phones & Pagers	Inter-dept	Admin	0.0	3.0	3.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.7</b>	<b>5.6</b>	<b>5.6</b>	
73809	Mail	Central Mail Chargeback	Inter-dept	Admin	0.2	0.3	0.3
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	
73810	Human Resources	DOA Personnel Costs	Inter-dept	Admin	0.6	0.5	0.5
<b>73810 Human Resources subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	
73811	Building Leases	Atwood Building Lease cost	Inter-dept	Admin	1.4	0.8	0.8
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	1.5	1.5
<b>73811 Building Leases subtotal:</b>				<b>1.4</b>	<b>2.3</b>	<b>2.3</b>	
73812	Legal	Regulations Review	Inter-dept	Law	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.0	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	0.3	0.4	0.4
<b>73815 Financial subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73818	Training (Services-IA Svcs)	Training provided by State of Alaska	Inter-dept	Admin	0.1	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.5</b>	<b>0.5</b>	
73819	Commission Sales (IA Svcs)	Transaction charges from the State Travel Office.	Inter-dept	Admin	0.4	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	
73848	State Equip Fleet	State owned vehicle costs includes: State Equipment Fleet - Fuel A87 Allowed State Equipment Fleet - Operating A87 Allowed State Equipment Fleet - Svcs/PRT A87 Allowed State Equipment Fleet - F/C A87 Allowed	Inter-dept	Trans	4.2	4.2	4.2
<b>73848 State Equip Fleet subtotal:</b>				<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	
74222	Books And Educational	Statutes and technical publications	Inter-dept		0.6	0.0	0.0
<b>74222 Books And Educational subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Director's Office/Mining, Land, & Water total:	24.1	25.2	25.2
			Grand Total:	24.1	25.2	25.2