

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

To provide effective and efficient administrative services to departmental employees and programs in order to maximize public service

Core Services

- Budget preparation, tracking, and presentations
- Procurement, Property & Facilities management, and Risk Management
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting

Major Activities to Advance Strategies

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Budget preparation and monitoring • Resource revenue collection and billings • Office lease administration • Restricted revenue accounting, billing, and collections • Accounting structure and report management | <ul style="list-style-type: none"> • Procurement and property management • Legislative hearing support and testimony • Compliance with statutory, regulatory, administrative, and professional requirements • Management and supervision of department administrative support functions |
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Key Component Challenges

Time spent on recruitment, hiring, and training of new employees

Keeping up with continual changes to state administrative forms and processes

Significant Changes in Results to be Delivered in FY2011

No significant changes anticipated for FY11

Major Component Accomplishments in 2009

Maintained level of service in the areas of procurement, accounting and budgeting

Maintained compliance with administrative regulations and federal and state accounting and reporting requirements

Statutory and Regulatory Authority

AS23, AS38, AS36.30, AS39, and AS43.05

Contact Information

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,088.2	2,395.5	2,397.6
72000 Travel	14.9	12.3	12.3
73000 Services	317.5	102.6	102.6
74000 Commodities	26.6	30.9	30.9
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	2,447.2	2,541.3	2,543.4
Funding Sources:			
1004 General Fund Receipts	1,302.6	1,429.7	1,430.9
1007 Inter-Agency Receipts	849.0	870.2	870.9
1061 Capital Improvement Project Receipts	59.0	0.0	0.0
1153 State Land Disposal Income Fund	236.6	241.4	241.6
Funding Totals	2,447.2	2,541.3	2,543.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	35.2	0.0	0.0	0.0	0.0
Unrestricted Total		35.2	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	849.0	0.0	0.0	870.2	870.9
Capital Improvement Project Receipts	51200	59.0	0.0	0.0	0.0	0.0
State Land Disposal Income Fund	51434	236.6	0.0	0.0	241.4	241.6
Restricted Total		1,144.6	0.0	0.0	1,111.6	1,112.5
Total Estimated Revenues		1,179.8	0.0	0.0	1,111.6	1,112.5

**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	1,429.7	0.0	1,111.6	2,541.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	1.2	0.0	0.9	2.1
Increase Non-Covered Employees				
FY2011 Governor	1,430.9	0.0	1,112.5	2,543.4

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	29	28	Annual Salaries	1,562,705
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	853,960
			<i>Less 0.79% Vacancy Factor</i>	(19,065)
			Lump Sum Premium Pay	0
Totals	30	29	Total Personal Services	2,397,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant III	0	0	1	0	1
Accountant IV	1	0	1	0	2
Accounting Clerk	2	0	2	0	4
Accounting Tech I	2	0	1	0	3
Accounting Tech II	2	0	1	0	3
Accounting Tech III	1	0	3	0	4
Administrative Assistant I	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec II	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Totals	15	0	14	0	29

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424)
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	2,088.2	2,395.5	2,395.5	2,395.5	2,397.6	2.1	0.1%
72000 Travel	14.9	12.3	12.3	12.3	12.3	0.0	0.0%
73000 Services	317.5	102.6	102.6	102.6	102.6	0.0	0.0%
74000 Commodities	26.6	30.9	30.9	30.9	30.9	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	2,447.2	2,541.3	2,541.3	2,541.3	2,543.4	2.1	0.1%
Fund Sources:							
1004 Gen Fund	1,302.6	1,429.7	1,429.7	1,429.7	1,430.9	1.2	0.1%
1007 I/A Rcpts	849.0	870.2	870.2	870.2	870.9	0.7	0.1%
1061 CIP Rcpts	59.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	236.6	241.4	241.4	241.4	241.6	0.2	0.1%
General Funds	1,302.6	1,429.7	1,429.7	1,429.7	1,430.9	1.2	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,144.6	1,111.6	1,111.6	1,111.6	1,112.5	0.9	0.1%
Positions:							
Permanent Full Time	29	29	29	29	28	-1	-3.4%
Permanent Part Time	1	1	1	1	1	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: Administrative Services (424)
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		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,429.7										
1007 I/A Rcpts		870.2										
1153 State Land		241.4										
Subtotal		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 10-0-5001 Duty Station Change PCN 10-0235 from Juneau to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.7										
1153 State Land		0.2										
Costs associated with Health Insurance Increases.: \$2.1												
Delete Long-Term Vacant Program Coordinator PCN 10-0241												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant Program Coordinator position (PCN 10-0241) is being deleted to assure adequate authorization in the personal services line item.												
Totals		2,543.4	2,397.6	12.3	102.6	30.9	0.0	0.0	0.0	28	1	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Administrative Services (424)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0106	Budget Analyst IV	FT	A	SS	Juneau	2A	21B	12.0		68,340	0	0	34,221	102,561	58,460
10-0200	Division Director	FT	A	XE	Juneau	AA	27D / E	12.0		105,125	0	0	48,714	153,839	87,688
10-0201	Division Operations Manager	FT	A	SS	Juneau	2A	24E / F	12.0		95,472	0	0	43,424	138,896	79,171
10-0202	Accountant IV	FT	A	SS	Juneau	2A	20N / O	12.0		89,400	0	0	41,364	130,764	74,536
10-0204	Accounting Tech III	FT	A	SS	Juneau	2A	16O / P	12.0		69,769	0	0	34,706	104,475	59,551
10-0205	Accounting Tech III	FT	A	GP	Juneau	2A	16D / E	12.0		52,176	0	0	29,091	81,267	46,322
10-0211	Accounting Clerk	FT	A	GP	Juneau	2A	10D / E	12.0		34,577	0	0	23,122	57,699	32,888
10-0213	Accountant III	FT	A	GP	Juneau	2A	18L / M	12.0		72,624	0	0	36,027	108,651	61,931
10-0214	Accounting Tech II	FT	A	GP	Juneau	2A	14D / E	12.0		44,449	0	0	26,470	70,919	40,424
10-0216	Procurement Spec IV	FT	A	SS	Anchorage	2A	20L / M	12.0		83,058	0	0	39,213	122,271	69,695
10-0225	Accounting Tech III	FT	A	GG	Anchorage	2A	16J	12.0		58,212	0	0	31,139	89,351	50,930
10-0227	Accounting Tech I	FT	A	GP	Juneau	2A	12J / K	12.0		45,520	0	0	26,833	72,353	41,241
10-0229	Accounting Tech II	FT	A	GP	Anchorage	2A	14J	12.0		50,532	0	0	28,533	79,065	45,067
10-0232	Accounting Tech II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,532	0	0	28,533	79,065	45,067
10-0235	Procurement Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		42,168	0	0	25,696	67,864	38,683
10-0236	Accounting Clerk	FT	A	GP	Anchorage	2A	10C / D	12.0		33,572	0	0	22,781	56,353	32,121
10-0237	Mail Svcs Courier	FT	A	GP	Anchorage	2A	9E / F	12.0		33,122	0	0	22,628	55,750	31,778
10-0241	Prog Coordinator	FT	A	GP	Anchorage	2A	20B / C	12.0		0	0	0	0	0	0
10-0243	Accounting Tech I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,510	0	0	23,777	60,287	34,364
10-0245	Procurement Spec I	FT	A	GG	Anchorage	2A	14J / K	12.0		51,717	0	0	28,935	80,652	45,972
10-0247	Accounting Clerk	FT	A	GP	Juneau	2A	10D / E	12.0		34,152	0	0	22,977	57,129	32,564
10-0248	Accountant IV	FT	A	SS	Anchorage	2A	20F	12.0		72,996	0	0	35,800	108,796	62,014
10-0249	Accountant II	FT	A	SS	Anchorage	2A	16B / C	12.0		48,741	0	0	27,573	76,314	43,499
10-0260	Accounting Tech I	FT	A	GG	Anchorage	2A	12G / J	12.0		42,242	0	0	25,722	67,964	38,740
10-0261	Accounting Clerk	FT	A	GP	Anchorage	2A	10B	12.0		31,716	0	0	22,151	53,867	30,704
10-0287	Budget Analyst III	FT	A	GP	Juneau	2A	19B / C	12.0		58,685	0	0	31,299	89,984	51,291
10-0293	Procurement Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,021	0	0	28,699	79,720	45,440
10-0298	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,152	0	0	22,977	57,129	32,564
10-0416	Administrative Assistant I	PT	A	GP	Juneau	2A	12B / C	12.0		24,561	0	0	14,028	38,589	21,996
10-0424	Accounting Tech III	FT	A	GP	Juneau	2A	16B / C	12.0		47,564	0	0	27,527	75,091	42,802

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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Administrative Services (424)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	1,562,705			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	853,960			
Full Time Positions:		28	0	1											
Part Time Positions:		1	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		29	0	1											
Total Component Months:		348.0													
											Total Pre-Vacancy:	2,416,665			
											Minus Vacancy Adjustment of 0.79%:	(19,065)			
											Total Post-Vacancy:	2,397,600			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	2,397,600			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,377,499	1,366,632	57.00%
1007 Inter-Agency Receipts	797,499	791,208	33.00%
1153 State Land Disposal Income Fund	241,667	239,760	10.00%
Total PCN Funding:	2,416,665	2,397,600	100.00%

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: Administrative Services (424)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		14.9	12.3	12.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			14.9	12.3	12.3
72100	Instate Travel	Instate costs for staff travel to Anchorage and Fairbanks to provide training to department staff on AKSAS, AKPAY and ABS, to meet with the field staff to review and audit procurements and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging and per diem.	9.9	9.9	12.3
72400	Out Of State Travel	Travel out of state to attend training and conferences.	5.0	2.4	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		317.5	102.6	102.6
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			317.5	102.6	102.6
73025		Education Services Training services, tuition and/or conference fees.	9.9	4.9	4.9
73050		Financial Services Departmental credit card acceptance fees and equipment rental.	185.0	19.5	0.0
73150		Information Technlgy IT training and software licensing.	1.0	1.0	1.0
73156		Telecommunication Television cable, long distance, cell phone and service charges.	1.5	2.0	2.0
73225		Delivery Services DHL, Federal Express and UPS services. Postage.	26.1	26.5	26.5
73450		Advertising & Promos Newspaper advertising costs.	4.9	2.6	2.6
73525		Utilities Waste disposal, recycling fees.	0.1	0.3	0.3
73650		Struc/Infstruct/Land Miscellaneous office repairs and maintenance.	0.0	1.0	1.7
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Atwood Building parking garage	0.0	5.5	5.5
73675		Equipment/Machinery Equipment repair, maintenance and rental.	12.5	9.0	10.7
73756		Print/Copy/Graphics Printing and copying.	9.3	1.1	1.1
73766		Transport Services Transport Services	5.3	0.0	0.0
73805	Admin	IT-Non-Telecommnctns Computer services EPR.	18.6	16.9	14.0
73805	Admin	IT-Non-Telecommnctns Microsoft agreement.	0.0	4.7	4.5
73805	Admin	IT-Non-Telecommnctns Symantec anti virus licenses.	0.0	0.2	0.2
73806	Admin	IT-Telecommunication Telecommunication services - PBX RSA.	15.6	0.0	12.9
73809	Admin	Mail Central mailroom RSA.	5.3	1.3	2.2
73810	Admin	Human Resources Division of Personnel - human resources integration chargeback.	1.6	3.3	2.1
73811	admin	Building Leases Building leases Non-Atwood.	0.4	0.0	0.0
73812	Law	Legal Regulations RSA.	0.3	0.2	0.3

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			317.5	102.6	102.6	
73813	Auditing	Admin	Federal compliance audit.	9.5	0.0	0.5
73814	Insurance	Admin	Risk Management Public Official Bond RSA and overhead allocation.	0.3	0.3	0.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	2.4	1.9	2.2
73816	ADA Compliance	Labor	ADA compliance.	0.5	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	Procurement training.	0.6	0.0	0.7
73819	Commission Sales (IA Svcs)	Admin	State Travel Office commission charges.	0.3	0.0	0.4
73848	State Equip Fleet	Trans	State equipment fleet charges.	6.5	0.0	5.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Administrative Services (424)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		26.6	30.9	30.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			26.6	30.9	30.9
74200	Business	Business supplies including office equipment and furniture replacement, copier paper, toner, binders, folders, pencils, pens and markers, cleaning supplies for work stations and miscellaneous office supplies, educational literature, and replacement computers, monitors, keyboards, printers, power cables, etc.	26.2	30.5	30.5
74600	Safety (Commodities)	First aid kit and batteries	0.2	0.1	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs/maintenance supplies.	0.2	0.3	0.3

Unrestricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	35.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64107	Serv & Return-Check		Serv & return-check	11100	24.9	0.0	0.0
66160	Jury & Work Comp Rc		Jury & work comp rc	11100	0.6	0.0	0.0
66358	Sale Of Publications		Sale of publications	11100	1.2	0.0	0.0
66370	Misc Rev		Misc Rev	11100	8.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	849.0	870.2	870.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Claims, Permits, & Leases	A&E Fed Indirect	11100	13.1	12.2	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP Indirect	11100	83.9	84.9	0.0
59100	Natural Resources	Agricultural Development	AGR FSS Indirect	11100	15.4	12.4	0.0
59100	Natural Resources	Claims, Permits, & Leases	AML Fed Indirect	11100	31.6	33.4	0.0
59100	Natural Resources	Agr Revolving Loan Pgm Admin	ARLF Support	11100	39.2	50.1	0.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal	11100	2.2	4.5	0.0
59100	Natural Resources	Parks & Recreation Access	D&C ISTEIA Indirect	11100	15.4	10.0	0.0
59100	Natural Resources		DGGS Fed Indirect	11100	0.0	56.2	0.0
59100	Natural Resources		Division Indirect	11100	0.0	0.0	870.9
59100	Natural Resources	Large Project Permitting	DNR Shell Arctic	11100	1.4	5.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	849.0	870.2	870.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Large Project Permitting	Donlin Creek	11100	1.9	6.1	0.0
59100	Natural Resources	Large Project Permitting	FGMI	11100	1.4	5.2	0.0
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire	11100	10.0	40.0	0.0
59100	Natural Resources	Forest Management & Develop	Forestry Fed Indirect	11100	172.7	178.9	0.0
59100	Natural Resources	Large Project Permitting	Greens Creek	11100	0.7	2.3	0.0
59100	Natural Resources	Large Project Permitting	Kensington	11100	3.0	4.8	0.0
59100	Natural Resources	Large Project Permitting	LPP Fed Indirect	11100	6.6	6.7	0.0
59100	Natural Resources	Information Resource Mgmt.	LRIS Indirect	11100	4.7	14.1	0.0
59100	Natural Resources	Water Development	ML&W Indirect	11100	36.3	23.7	0.0
59100	Natural Resources	Large Project Permitting	Niblack	11100	0.7	1.4	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	849.0	870.2	870.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Oil & Gas Development	O&G FSS Indirect	11100	14.9	15.3	0.0
59100	Natural Resources	Large Project Permitting	Pebble Creek	11100	6.6	8.1	0.0
59100	Natural Resources	N. Latitude Plant Material Ctr	PMC FSS Indirect	11100	1.7	7.3	0.0
59100	Natural Resources	Large Project Permitting	Pogo Mine	11100	1.9	4.6	0.0
59100	Natural Resources		Point Thomson	11100	0.0	7.8	0.0
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	9.1	8.2	0.0
59100	Natural Resources	Large Project Permitting	Rock Creek	11100	4.4	4.4	0.0
59100	Natural Resources	Pipeline Coordinator	SPCO Indirect	11100	149.7	150.0	0.0
59100	Natural Resources	Mental Health Trust Operations	TLO Admin Support	11100	93.9	109.0	0.0
59100	Natural Resources	Large Project Permitting	Tulsequah Mine	11100	3.6	3.6	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	849.0	870.2	870.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Fire Suppression Preparedness	USFS Admin Fee	11100	123.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	59.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		Forestry SDPR Indirect	11100	29.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		FSS Ind Boating Safety	11100	29.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	236.6	241.4	241.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11164	236.6	241.4	241.6

Inter-Agency Services
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer services EPR.	Inter-dept	Admin	18.6	16.9	14.0
73805	IT-Non-Telecommnctns	Microsoft agreement.	Inter-dept	Admin	0.0	4.7	4.5
73805	IT-Non-Telecommnctns	Symantec anti virus licenses.	Inter-dept	Admin	0.0	0.2	0.2
73805 IT-Non-Telecommnctns subtotal:					18.6	21.8	18.7
73806	IT-Telecommunication	Telecommunication services - PBX RSA.	Inter-dept	Admin	15.6	0.0	12.9
73806 IT-Telecommunication subtotal:					15.6	0.0	12.9
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	5.3	1.3	2.2
73809 Mail subtotal:					5.3	1.3	2.2
73810	Human Resources	Division of Personnel - human resources integration chargeback.	Inter-dept	Admin	1.6	3.3	2.1
73810 Human Resources subtotal:					1.6	3.3	2.1
73811	Building Leases	Building leases Non-Atwood.	Inter-dept	admin	0.4	0.0	0.0
73811 Building Leases subtotal:					0.4	0.0	0.0
73812	Legal	Regulations RSA.	Inter-dept	Law	0.3	0.2	0.3
73812 Legal subtotal:					0.3	0.2	0.3
73813	Auditing	Federal compliance audit.	Inter-dept	Admin	9.5	0.0	0.5
73813 Auditing subtotal:					9.5	0.0	0.5
73814	Insurance	Risk Management Public Official Bond RSA and overhead allocation.	Inter-dept	Admin	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	2.4	1.9	2.2
73815 Financial subtotal:					2.4	1.9	2.2
73816	ADA Compliance	ADA compliance.	Inter-dept	Labor	0.5	0.4	0.4
73816 ADA Compliance subtotal:					0.5	0.4	0.4
73818	Training (Services-IA Svcs)	Procurement training.	Inter-dept	Admin	0.6	0.0	0.7
73818 Training (Services-IA Svcs) subtotal:					0.6	0.0	0.7
73819	Commission Sales (IA Svcs)	State Travel Office commission charges.	Inter-dept	Admin	0.3	0.0	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.4
73848	State Equip Fleet	State equipment fleet charges.	Inter-dept	Trans	6.5	0.0	5.6
73848 State Equip Fleet subtotal:					6.5	0.0	5.6
Administrative Services total:					61.9	29.2	46.3
Grand Total:					61.9	29.2	46.3