

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Natural Resources Commissioner's Office Component Budget Summary**

**Component: Commissioner's Office**

**Contribution to Department's Mission**

Provide policy direction and support to each of the divisions to achieve the Department's mission.

**Core Services**

- Provide policy and management direction to the Department of Natural Resources divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

**Key Component Challenges**

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews.

**Significant Changes in Results to be Delivered in FY2013**

The Commissioner's Office will continue the aggressive marketing and out-reach initiatives it has been involved in, to continue encouraging responsible development of our state's natural resources.

**Major Component Accomplishments in 2011**

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in the individual component narrative, and in implementing the governor's policies through department and division programs.

**Statutory and Regulatory Authority**

AS 38/AS 41

**Contact Information**

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,104.6	1,047.4	1,303.7
72000 Travel	19.8	123.2	123.2
73000 Services	56.0	33.8	83.8
74000 Commodities	39.9	16.7	16.7
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>1,220.3</b>	<b>1,221.1</b>	<b>1,527.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,117.8	1,117.0	1,390.2
1007 Inter-Agency Receipts	102.5	104.1	137.2
<b>Funding Totals</b>	<b>1,220.3</b>	<b>1,221.1</b>	<b>1,527.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	6.9	0.0	0.0
<b>Unrestricted Total</b>		<b>6.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	102.5	104.1	137.2
Unrestricted Fund	68515	0.0	14.4	0.0
<b>Restricted Total</b>		<b>102.5</b>	<b>118.5</b>	<b>137.2</b>
<b>Total Estimated Revenues</b>		<b>109.4</b>	<b>118.5</b>	<b>137.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>1,117.0</b>	<b>0.0</b>	<b>104.1</b>	<b>0.0</b>	<b>1,221.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer in Savings from Agency-wide Position Deletions	100.0	0.0	0.0	0.0	100.0
-FY2013 Salary Increases	16.7	0.0	2.1	0.0	18.8
-FY2013 Health Insurance Increases	6.5	0.0	0.9	0.0	7.4
<b>Proposed budget increases:</b>					
-Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	150.0	0.0	0.0	0.0	150.0
-Inter-agency Receipts to to Cover Personal Services Shortfall	0.0	0.0	30.1	0.0	30.1
<b>FY2013 Governor</b>	<b>1,390.2</b>	<b>0.0</b>	<b>137.2</b>	<b>0.0</b>	<b>1,527.4</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	838,698
Part-time	0	0	COLA	21,257
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	444,485
			<i>Less 0.06% Vacancy Factor</i>	(740)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,303,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Inter-Governmental Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>9</b>

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

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,104.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	19.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	56.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	39.9	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%
<b>Totals</b>	<b>1,220.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,117.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	102.5	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,117.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 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 0.0%</b>
<b>Other Funds</b>	<b>102.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 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 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	10	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%

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,047.4	1,047.4	1,047.4	1,303.7	256.3	24.5%
72000 Travel	0.0	123.2	123.2	123.2	123.2	0.0	0.0%
73000 Services	0.0	33.8	33.8	33.8	83.8	50.0	147.9%
74000 Commodities	0.0	16.7	16.7	16.7	16.7	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>0.0</b>	<b>1,221.1</b>	<b>1,221.1</b>	<b>1,221.1</b>	<b>1,527.4</b>	<b>306.3</b>	<b>25.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	1,117.0	1,117.0	1,117.0	1,390.2	273.2	24.5%
1007 I/A Rcpts (Other)	0.0	104.1	104.1	104.1	137.2	33.1	31.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,117.0</b>	<b>1,117.0</b>	<b>1,117.0</b>	<b>1,390.2</b>	<b>273.2</b>	<b>24.5%</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>0.0</b>	<b>104.1</b>	<b>104.1</b>	<b>104.1</b>	<b>137.2</b>	<b>33.1</b>	<b>31.8%</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	0	9	9	9	9	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:** Commissioner's Office (423)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>	ConfCom	1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,117.0										
1007 I/A Rcpts		104.1										
<b>Subtotal</b>		<b>1,221.1</b>	<b>1,047.4</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,221.1</b>	<b>1,047.4</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels</b>	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Support the ramp-up of an aggressive marketing and outreach campaign to support resource development initiatives statewide, and to engage with federal partners to improve access issues for Alaskans plus funding to maintain existing staff levels will support resource development initiatives across the state.

Examples of the increased activities to support resource development initiatives and engage with federal partners include:

- Sponsor more conferences, networking events, road shows and seminars to showcase our resource potential such as the Strategic and Critical Minerals conference DNR organized and sponsored in Fairbanks in September 2011.
- Purchase worldwide advertising to encourage investment in oil and gas exploration in publications such as the "Oil and Gas Investor".
- Produce high-quality promotional materials, such as brochures, posters and display banners to support our marketing efforts featuring resource development.
- Support regular trips to Washington DC to testify before congress and to meet with congressmen and senior Obama administration officials to discuss Alaska resource development and access issues - these trips are made at the request of the Governor.
- Support regular trips to Houston, Calgary and other locations to meet with energy companies to attract investment in Alaska.

With the significant efforts underway to market Alaska's natural resources the office is now fully staffed, and requires additional general fund to cover the salary costs. This request, in addition to a second change record reallocating some vacancy savings from other components will fully fund this office.

<b>Inter-agency Receipts to to Cover Personal Services Shortfall</b>	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.1										

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

**Component:** Commissioner's Office (423)  
**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	

Inter-agency receipts from the Public Information Office will be utilized towards funding for the Communications Coordinator position.

**Transfer in Savings from Agency-wide Position Deletions**

1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

**FY2013 Salary Increases**

1004 Gen Fund	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										

FY2013 Salary Increases: \$18.8

**FY2013 Health Insurance Increases**

1004 Gen Fund	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										

FY2013 Health Insurance Increases: \$7.4

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

**Component:** Commissioner's Office (423)  
**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	
	<b>Totals</b>	<b>1,527.4</b>	<b>1,303.7</b>	<b>123.2</b>	<b>83.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

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
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	NAA	26E / F	12.0		111,144	2,893	0	56,017	170,054	170,054
10-0001	Commissioner	FT	A	XE	Anchorage	NAA	30A	12.0		135,000	3,514	0	63,209	201,723	201,723
10-0002	Secretary	FT	A	GP	Anchorage	200	11C / D	12.0		36,560	0	0	29,874	66,434	66,434
10-0062	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E / E	12.0		90,072	2,455	0	48,638	141,165	141,165
10-0081	Dep Commissioner	FT	A	XE	Anchorage	NAA	28K / J	12.0		125,933	3,278	0	60,476	189,687	189,687
10-0087	Spec Asst To The Comm I	FT	A	XE	Anchorage	NAA	21B / C	12.0		72,063	1,964	0	42,104	116,131	116,131
10-0421	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		121,753	3,169	0	59,215	184,137	184,137
10-0974	Exec Secretary III	FT	A	XE	Anchorage	NAA	16F / J	12.0		59,005	1,608	0	37,367	97,980	97,980
10-T005	Project Assistant	FT	A	XE	Anchorage	NAA	23D	12.0		87,168	2,376	0	47,585	137,129	0
													<b>Total Salary Costs:</b>	838,698	
													<b>Total COLA:</b>	21,257	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	444,485	
													<b>Total Pre-Vacancy:</b>	1,304,440	
													<b>Minus Vacancy Adjustment of 0.06%:</b>	(740)	
													<b>Total Post-Vacancy:</b>	1,303,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,303,700	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	9	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	9	0	0

**Total Component Months:** 108.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,167,311	1,166,649	89.49%
1007 Inter-Agency Receipts	137,129	137,051	10.51%
<b>Total PCN Funding:</b>	<b>1,304,440</b>	<b>1,303,700</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:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>19.8</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	General instate (includes gas pipeline related travel).	14.9	0.0	0.0
72400	Out Of State Travel	Travel outside the state to coordinate and manage the department, and to participate in the Governor's priority resource development projects. This includes transportation, per diem and other travel costs associated with out of state travel.	4.9	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			56.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>56.0</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Training and conference fees.		0.3	0.0	0.0
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.		16.2	0.0	0.0
73225	Delivery Services	DHL, Federal Express and UPS services. Postage.		1.7	0.0	0.0
73650	Struc/Infstruct/Land	One-time office layout work		0.2	0.0	0.0
73675	Equipment/Machinery	One-time for new office equipment		0.9	0.0	0.0
73750	Other Services (Non IA Svcs)	Other professional services costs related to increased efforts to market Alaska's natural resources.		3.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS computer services RSA.	6.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA Microsoft Contract.	1.3	0.0	0.0
73806	IT-Telecommunication	Admin	Estimated phone equipment and line charges.	10.0	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.3	0.0	0.0
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.2	0.0	0.0
73811	Building Leases	Admin	DOA Lease RSA	1.0	0.0	0.0
73813	Auditing		State audit fee	12.2	0.0	0.0
73814	Insurance	Admin	Risk Management Bond and Overhead.	0.1	0.0	0.0
73815	Financial	Admin	AKSAS/AKPAY Chargeback RSA.	0.6	0.0	0.0
73818	Training (Services-IA Svcs)		Budget training registration fee	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Travel Office Commissions.	0.4	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		39.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>39.9</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Educational materials	0.1	0.0	0.0
74226	Equipment & Furniture	Office equipment.	10.5	0.0	0.0
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	5.4	0.0	0.0
74233	Info Technology Equip	Computers and other technological equipment and supplies.	22.8	0.0	0.0
74236	Subscriptions	Miscellaneous subscription services and fees.	1.1	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	123.2	123.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>123.2</b>	<b>123.2</b>
72110	Employee Travel (Instate)	General instate (includes gas pipeline related travel).	0.0	100.0	100.0
72400	Out Of State Travel	Travel outside the state to coordinate and manage the department, and to participate in the Governor's priority resource development projects. This includes transportation, per diem and other travel costs associated with out of state travel.	0.0	23.2	23.2
72700	Moving Costs	One-time moving costs for new employees.	0.0	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	33.8	83.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>33.8</b>	<b>83.8</b>
73025		Education Services	Training and conference fees.	0.0	4.5	4.5
73154		Software Licensing	Software licensing and updates	0.0	0.6	0.6
73156		Telecommunication	Telecommunication services including long distance, cellular phones and cable.	0.0	12.0	12.0
73225		Delivery Services	DHL, Federal Express and UPS services. Postage.	0.0	1.5	1.5
73450		Advertising & Promos	Advertising and Promotional materials	0.0	3.1	3.1
73650		Struc/Infstruct/Land	One-time office layout work	0.0	0.0	0.0
73675		Equipment/Machinery	One-time for new office equipment	0.0	0.0	0.0
73750		Other Services (Non IA Svcs)	Other professional services costs related to increased efforts to market Alaska's natural resources.	0.0	0.0	50.0
73805	IT-Non-Telecommunication	Admin	DOA symantec antivirus license.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin	ETS computer services RSA.	0.0	6.0	6.0
73805	IT-Non-Telecommunication	Admin	DOA Microsoft Contract.	0.0	1.4	1.4
73806	IT-Telecommunication	Admin	Estimated phone equipment and line charges.	0.0	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.0	0.5	0.5
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	1.1	1.1
73811	Building Leases	Admin	DOA Lease RSA	0.0	0.0	0.0
73812	Legal	Law	Regulation RSA.	0.0	0.1	0.1
73813	Auditing		State audit fee	0.0	0.0	0.0
73814	Insurance	Admin	Risk Management Bond and Overhead.	0.0	0.1	0.1
73815	Financial	Admin	AKSAS/AKPAY Chargeback RSA.	0.0	0.7	0.7
73816	ADA Compliance	Labor	ADA compliance.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)		Budget training registration fee	0.0	0.0	0.0

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

**Component:** Commissioner's Office (423)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>33.8</b>	<b>83.8</b>
73819	Commission Sales (IA Svcs)	Admin	Travel Office Commissions.	0.0	2.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>16.7</b>	<b>16.7</b>
74222	Books And Educational	Educational materials	0.0	1.5	1.5
74226	Equipment & Furniture	Office equipment.	0.0	0.0	0.0
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	0.0	6.5	6.5
74233	Info Technology Equip	Computers and other technological equipment and supplies.	0.0	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	0.0	3.7	3.7
74237	I/A Purchases (Commodities/Business)	Service pins and DOA Forms	0.0	0.0	0.0
74480	Household & Instit.	Miscellaneous building repair and maintenance supplies.	0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				6.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66190	Py Reimburse Recvry				6.9	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				102.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Gas Pipeline Office	AGIA Project Assistant	11100	66.3	0.0	0.0
59100	Natural Resources	Conservation&Development Board	NRCDB Support	11100	36.2	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	104.1	137.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Gas Pipeline Office	AGIA Project Assistant	11100	0.0	42.0	75.1
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire		0.0	20.0	20.0
59100	Natural Resources	Conservation&Development Board	NRCDB Support	11100	0.0	42.1	42.1

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	14.4	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66168	Cost Recovery - Cy				0.0	0.2	0.0
66190	Py Reimburse Recvry				0.0	14.2	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73675	Equipment/Machinery	One-time for new office equipment	Inter-dept	0.9	0.0	0.0
<b>73675 Equipment/Machinery subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS computer services RSA.	Inter-dept Admin	6.0	0.0	0.0
73805	IT-Non-Telecommunication	DOA Microsoft Contract.	Inter-dept Admin	1.3	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept Admin	10.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.3	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	1.2	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	DOA Lease RSA	Inter-dept Admin	1.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Bond and Overhead.	Inter-dept Admin	0.1	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	AKSAS/AKPAY Chargeback RSA.	Inter-dept Admin	0.6	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Travel Office Commissions.	Inter-dept Admin	0.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73675	Equipment/Machinery	One-time for new office equipment	Inter-dept	0.0	0.0	0.0
<b>73675 Equipment/Machinery subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	DOA symantec antivirus license.	Inter-dept Admin	0.0	0.1	0.1
73805	IT-Non-Telecommunication	ETS computer services RSA.	Inter-dept Admin	0.0	6.0	6.0
73805	IT-Non-Telecommunication	DOA Microsoft Contract.	Inter-dept Admin	0.0	1.4	1.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept Admin	0.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.0	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.0	1.1	1.1
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73811	Building Leases	DOA Lease RSA	Inter-dept Admin	0.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulation RSA.	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 Bond and Overhead.	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 Chargeback RSA.	Inter-dept Admin	0.0	0.7	0.7
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>

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

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
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>
73819	Commission Sales (IA Svcs)	Travel Office Commissions.	Inter-dept Admin	0.0	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Commissioner's Office total:</b>				<b>21.8</b>	<b>12.1</b>	<b>12.1</b>
<b>Grand Total:</b>				<b>21.8</b>	<b>12.1</b>	<b>12.1</b>