

# **State of Alaska FY2015 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.

**Major Component Accomplishments in 2013**

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.

**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 FY2015**

There will be no significant changes in results to be delivered in FY2015. The Commissioner's Office will continue to lead out-reach initiatives and marketing efforts to encourage responsible development of our state's natural resources.

**Statutory and Regulatory Authority**

The Department of Natural Resources operates primarily under the following authorities:

- Alaska Constitution Article 8
- AS 03, AS 27, AS 38, AS40, AS 41, AS 43.90

**Contact Information**

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,382.3	1,514.8	1,521.5
72000 Travel	177.3	146.2	146.2
73000 Services	149.0	248.8	92.5
74000 Commodities	21.3	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>1,729.9</b>	<b>1,926.5</b>	<b>1,776.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,570.0	1,620.2	1,626.2
1007 Interagency Receipts	159.9	306.3	150.7
<b>Funding Totals</b>	<b>1,729.9</b>	<b>1,926.5</b>	<b>1,776.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.3	0.0	0.0
<b>Unrestricted Total</b>		<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	159.9	306.3	150.7
<b>Restricted Total</b>		<b>159.9</b>	<b>306.3</b>	<b>150.7</b>
<b>Total Estimated Revenues</b>		<b>162.2</b>	<b>306.3</b>	<b>150.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,620.2</b>	<b>0.0</b>	<b>306.3</b>	<b>0.0</b>	<b>1,926.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	12.2	0.0	1.2	0.0	13.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.2	0.0	-0.5	0.0	-5.7
-Transfer Excess Authority to Administrative Services	0.0	0.0	-156.3	0.0	-156.3
<b>FY2015 Governor</b>	<b>1,626.2</b>	<b>0.0</b>	<b>150.7</b>	<b>0.0</b>	<b>1,776.9</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	10	10	Annual Salaries	1,023,864
Part-time	0	0	COLA	13,662
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	528,481
			<i>Less 2.84% Vacancy Factor</i>	<i>(44,507)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,521,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
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
Spec Asst To The Comm II	2	0	0	0	2
Special Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

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

**Component:** Commissioner's Office (AR37561) (423)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,382.3	1,489.5	1,502.8	1,514.8	1,521.5	6.7	0.4%
72000 Travel	177.3	133.2	133.2	146.2	146.2	0.0	0.0%
73000 Services	149.0	73.8	73.8	248.8	92.5	-156.3	-62.8%
74000 Commodities	21.3	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>1,729.9</b>	<b>1,713.2</b>	<b>1,726.5</b>	<b>1,926.5</b>	<b>1,776.9</b>	<b>-149.6</b>	<b>-7.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,570.0	1,409.6	1,420.2	1,620.2	1,626.2	6.0	0.4%
1007I/A Rcpts (Other)	159.9	303.6	306.3	306.3	150.7	-155.6	-50.8%
<b>Unrestricted General (UGF)</b>	<b>1,570.0</b>	<b>1,409.6</b>	<b>1,420.2</b>	<b>1,620.2</b>	<b>1,626.2</b>	<b>6.0</b>	<b>0.4%</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>159.9</b>	<b>303.6</b>	<b>306.3</b>	<b>306.3</b>	<b>150.7</b>	<b>-155.6</b>	<b>-50.8%</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	10	10	10	10	10	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,713.2	1,489.5	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,409.6										
1007 I/A Rcpts		303.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		2.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,726.5</b>	<b>1,502.8</b>	<b>133.2</b>	<b>73.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from Gas Pipeline Project Office to Support Getting North Slope Gas to Market</b>												
	Trin	200.0	167.0	13.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
This general fund transfer from the Gas Pipeline Project Office to the Commissioner Office supports the state's initiative and efforts to get North Slope gas to market. The Gas Pipeline Project Office has experienced vacancy in key positions in FY2013 and the supporting work is being done with a Project Assistant position in the Commissioner's Office. Funding for this position was provided by the Gas Pipeline Project Office in FY2013 through their vacancy savings and will be managed that way for the foreseeable future. Supporting travel and services costs are included.												
<b>Align Authority to Comply with Projected Expenditures</b>												
	LIT	0.0	-155.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Excess interagency receipt authority transferred from the personal services line to the services line is to align the funding source authority with the line item allocations. Excess authority exists because the general fund transferred from the Gas Pipeline Project Office replaces the interagency receipt authority. This excess interagency receipt authority will be restricted in the accounting system for FY2014 and not used, and will be eliminated in the FY2015 Governor's Budget.												

**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>Subtotal</b>		<b>1,926.5</b>	<b>1,514.8</b>	<b>146.2</b>	<b>248.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1007 I/A Rcpts		1.2										
Cost of living allowance for certain bargaining units: \$13.4												
Year two cost of living allowance for non-covered employees - 1%: \$12.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
1007 I/A Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
<b>Transfer Excess Authority to Administrative Services</b>												
Trout		-156.3	0.0	0.0	-156.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-156.3										
Transfer unused authority to Administrative Services component.												
<b>Totals</b>		<b>1,776.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>92.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	N00	24B / C	12.0		91,921	1,251	0	49,659	142,831	142,831
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		136,350	1,772	0	64,300	202,422	202,422
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,056	749	0	36,678	92,483	92,483
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23D / E	12.0		91,421	1,244	0	49,478	142,143	142,143
10-0081	Dep Commissioner	FT	A	XE	Anchorage	N00	28L / M	12.0		140,081	1,820	0	65,418	207,319	207,319
10-0087	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23A	12.0		81,024	1,103	0	45,727	127,854	127,854
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28J	12.0		165,596	2,152	0	73,060	240,808	240,808
10-0974	Exec Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		63,071	858	0	39,250	103,179	103,179
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23E	12.0		92,796	1,263	0	49,975	144,034	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26D	12.0		106,548	1,450	0	54,936	162,934	162,934

				Total Salary Costs:	1,023,864
				Total COLA:	13,662
				Total Premium Pay:	0
				Total Benefits:	528,481
				<b>Total Pre-Vacancy:</b>	1,566,007
				<b>Minus Vacancy Adjustment of 2.84%:</b>	(44,507)
				<b>Total Post-Vacancy:</b>	1,521,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,521,500

  

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	10	0	0

  

Total Component Months:	120.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,421,973	1,381,560	90.80%
1007 Interagency Receipts	144,034	139,940	9.20%
<b>Total PCN Funding:</b>	<b>1,566,007</b>	<b>1,521,500</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:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		177.3	146.2	146.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>177.3</b>	<b>146.2</b>	<b>146.2</b>
72110	Employee Travel (Instate)	General instate, including gas pipeline related travel	98.9	100.0	100.0
72120	Nonemployee Travel (Instate Travel)	One-time expense	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state to coordinate and participate in the Governor's and department's priority resource development projects.	71.7	46.2	46.2
72721	Move Household Goods	One-time employee re-location expenses	5.5	0.0	0.0
72722	Move Travel/Lodging		0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		149.0	248.8	92.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>149.0</b>	<b>248.8</b>	<b>92.5</b>
73025	Education Services	Training and conference fees	15.4	3.5	3.5
73050	Financial Services	Project consulting	2.3	0.0	0.0
73075	Legal & Judicial Svc	Transcription services	0.3	0.0	0.0
73150	Information Technlgy	Software licensing and updates	1.0	1.0	1.0
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.	17.5	20.1	20.1
73225	Delivery Services	Postage and DHL, Federal Express, and UPS services	2.3	2.9	2.9
73450	Advertising & Promos	Advertising and promotional materials	27.7	25.5	25.5
73650	Struc/Infstruct/Land	Conference room rental	4.5	0.2	0.2
73675	Equipment/Machinery	Office equipment repair	7.8	3.9	3.9
73750	Other Services (Non IA Svcs)	Other professional services costs related to increased efforts to market Alaska's natural resources.	34.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access Marketing and outreach	11.8	12.0	12.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS Computer Services	6.9	6.6	6.6
73806	IT-Telecommunication	Enterprise Technology Services Estimated phone equipment and line charges.	9.3	10.2	10.2
73809	Mail	Central Mail Central Mailroom	0.7	0.4	0.4
73810	Human Resources	Personnel Personnel / Human Resources	1.2	1.8	1.8
73811	Building Leases	Leases Building leases	1.7	1.4	1.2
73812	Legal	Law Regulations	0.1	0.1	0.1
73815	Financial	Finance AKSAS, AKPAY, ALDER, IRIS	0.7	0.8	1.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>149.0</b>	<b>248.8</b>	<b>92.5</b>
73816	ADA Compliance	Labor Relations ADA compliance	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training class	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	2.8	2.0	2.0
73970	Contractual Cost Trf	This excess interagency receipt authority will be restricted in the accounting system for FY2014 and not used, and will be transferred to the Administrative Services component in the FY2015 Governor's Budget.	0.0	156.3	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.3	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>21.3</b>	<b>16.7</b>	<b>16.7</b>
74222	Books And Educational	Educational materials	0.7	1.5	1.5
74226	Equipment & Furniture	Office equipment.	1.9	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	8.7	3.9	3.9
74233	Info Technology Equip	Computers and other technological equipment and supplies.	2.1	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	4.6	4.5	4.5
74481	Food Supplies	Meeting supplies	0.6	0.3	0.3
74482	Clothing & Uniforms		0.1	0.0	0.0
74490	Non-Food Supplies		0.2	0.0	0.0
74693	Signs And Markers		2.4	0.0	0.0

**Unrestricted 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry			11100	2.0	0.0	0.0
66370	Misc Rev			11100	0.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				159.9	306.3	150.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources	Public Information Center	Communications Coordinator	11100	136.5	146.0	146.7
59100	Natural Resources		Excess I/A	11100	0.0	156.3	0.0
59100	Natural Resources	Oil & Gas	NSSI Participation	11100	3.4	4.0	4.0
59110	Fish & Game		Bull Moose Habitat	11100	20.0	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Marketing and outreach	Inter-dept	Parks Management & Access	11.8	12.0	12.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>11.8</b>	<b>12.0</b>	<b>12.0</b>
73805	IT-Non-Telecommunication	ETS Computer Services	Inter-dept	Enterprise Technology Services	6.9	6.6	6.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.9</b>	<b>6.6</b>	<b>6.6</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Enterprise Technology Services	9.3	10.2	10.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>9.3</b>	<b>10.2</b>	<b>10.2</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.7	0.4	0.4
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	1.2	1.8	1.8
<b>73810 Human Resources subtotal:</b>					<b>1.2</b>	<b>1.8</b>	<b>1.8</b>
73811	Building Leases	Building leases	Inter-dept	Leases	1.7	1.4	1.2
<b>73811 Building Leases subtotal:</b>					<b>1.7</b>	<b>1.4</b>	<b>1.2</b>
73812	Legal	Regulations	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.7	0.8	1.0
<b>73815 Financial subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>1.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Employee training class	Inter-dept	Admin	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	2.8	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.8</b>	<b>2.0</b>	<b>2.0</b>
<b>Commissioner's Office total:</b>					<b>35.4</b>	<b>35.4</b>	<b>35.4</b>
<b>Grand Total:</b>					<b>35.4</b>	<b>35.4</b>	<b>35.4</b>