

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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**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 2014**

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, and will be working closely with all divisions to implement general fund budget reductions with a focus on maintaining DNR's core services.

**Significant Changes in Results to be Delivered in FY2016**

Response time to project requests, appeals, hearing requests, and decisions will be diminished in FY2016 because of the deletion of one Special Assistant to the Commissioner position. 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

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,416.2	1,521.5	1,482.8
72000 Travel	127.9	146.2	146.2
73000 Services	203.8	204.5	182.5
74000 Commodities	17.8	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>1,765.7</b>	<b>1,888.9</b>	<b>1,828.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,581.8	1,738.2	1,654.8
1007 Interagency Receipts	183.9	150.7	153.4
1108 Statutory Designated Program Receipts	0.0	0.0	20.0
<b>Funding Totals</b>	<b>1,765.7</b>	<b>1,888.9</b>	<b>1,828.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	3.4	0.0	0.0
<b>Unrestricted Total</b>		<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	183.9	150.7	153.4
Statutory Designated Program Receipts	51063	0.0	0.0	20.0
<b>Restricted Total</b>		<b>183.9</b>	<b>150.7</b>	<b>173.4</b>
<b>Total Estimated Revenues</b>		<b>187.3</b>	<b>150.7</b>	<b>173.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,738.2</b>	<b>0.0</b>	<b>150.7</b>	<b>0.0</b>	<b>1,888.9</b>
<b>One-time items:</b>					
-Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	-42.0	0.0	0.0	0.0	-42.0
<b>Adjustments which continue current level of service:</b>					
-Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	0.0	0.0	20.0	0.0	20.0
-FY2016 Salary Increases	30.9	0.0	3.0	0.0	33.9
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	-0.3	0.0	-2.6
<b>Proposed budget decreases:</b>					
-Delete (10-0087) Special Assistant to the Commissioner I	-70.0	0.0	0.0	0.0	-70.0
<b>FY2016 Governor Amended</b>	<b>1,654.8</b>	<b>0.0</b>	<b>173.4</b>	<b>0.0</b>	<b>1,828.2</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	10	9	Annual Salaries	968,249
Part-time	0	0	COLA	32,100
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	490,865
			<i>Less 0.56% Vacancy Factor</i>	(8,414)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,482,800</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	1	0	0	0	1
Special Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,416.2	1,521.5	1,521.5	1,521.5	1,482.8	-38.7	-2.5%
72000 Travel	127.9	146.2	146.2	146.2	146.2	0.0	0.0%
73000 Services	203.8	92.5	204.5	204.5	182.5	-22.0	-10.8%
74000 Commodities	17.8	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>1,765.7</b>	<b>1,776.9</b>	<b>1,888.9</b>	<b>1,888.9</b>	<b>1,828.2</b>	<b>-60.7</b>	<b>-3.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,581.8	1,626.2	1,738.2	1,738.2	1,654.8	-83.4	-4.8%
1007I/A Rcpts (Other)	183.9	150.7	150.7	150.7	153.4	2.7	1.8%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>1,581.8</b>	<b>1,626.2</b>	<b>1,738.2</b>	<b>1,738.2</b>	<b>1,654.8</b>	<b>-83.4</b>	<b>-4.8%</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>183.9</b>	<b>150.7</b>	<b>150.7</b>	<b>150.7</b>	<b>173.4</b>	<b>22.7</b>	<b>15.1%</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	9	-1	-10.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,626.2										
1007 I/A Rcpts		150.7										
<b>Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))</b>												
	FisNot	112.0	0.0	0.0	112.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.0										
This bill amends AS 44.62.190. Notice of Proposed Action.												
The bill proposes changes to the Administrative Procedures Act pertaining to the adoption, amendment, or repeal of a state regulation. As part of the information included with certain notices of proposed regulations, state agencies would need to include, if applicable, an identification of the law, order, decision, or other action of the federal government or a federal court that requires the proposed action. This language is not expected to cause a fiscal impact to the Department of Natural Resources (DNR).												
Sec. 3 of the bill would require that DNR provide the estimated annual cost, based on a good faith effort to estimate the costs in the aggregate for each of the following categories using the information available to the state agency, to: a) private persons to comply with the proposed action; b) other state agencies to comply with the proposed action; and c) municipalities to comply with the proposed action.												
Allowing the cost estimate to be provided in the aggregate may lessen the burden on DNR. However, for DNR to provide a good faith estimate, it would still need to consider the estimated annual impact for private persons, other state agencies, and municipalities to comply with the proposed regulations. The cost estimate would be based on information available to the agency, but the bill does not indicate what state agency efforts would meet a standard of "good faith . . . using the information available to the state agency."												
DNR anticipates that in most cases the department will be required to hire economists or other financial professionals, or enter into professional services contracts, to gather and analyze this type of information. DNR can estimate costs to itself and other state agencies, but does not have the expertise on staff to provide a good faith estimate for annual cost to private persons or municipalities. Assuming \$7,000 per professional services contract per regulatory action and 16 regulatory actions for the department in FY 2015, and on average, 10 regulatory actions per year thereafter, DNR will need \$112,000 in FY 2015, and \$70,000 per year thereafter to facilitate this requirement.												
<b>Subtotal</b>		<b>1,888.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>204.5</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,888.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>204.5</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>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas</b>												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										

**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	

The Department of Natural Resources receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds are typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks on projects to understand development projects and their implications, and to help guide management science decisions.

This authorization has been used in the Oil and Gas budget component for this purpose, and is appropriately transferred to the Commissioner's Office component, where the NSSI participation occurs.

**FY2016 Salary Increases**

	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1007 I/A Rcpts		3.0										

Cost of living adjustment for certain bargaining units: \$33.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$32.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.9

**FY2016 Health Insurance Rate Reduction**

	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.3										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6

**Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)**

	OTI	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										

This bill amends AS 44.62.190. Notice of Proposed Action.

The bill proposes changes to the Administrative Procedures Act pertaining to the adoption, amendment, or repeal of a state regulation. As part of the information included with certain notices of proposed regulations, state agencies would need to include, if applicable, an identification of the law, order, decision, or other action of the federal government or a federal court that requires the proposed action. This language is not expected to cause a fiscal impact to the Department of Natural Resources (DNR).

Sec. 3 of the bill would require that DNR provide the estimated annual cost, based on a good faith effort to estimate the costs in the aggregate for each of the following categories using the information available to the state agency, to: a) private persons to comply with the proposed action; b) other state agencies to comply with the proposed action; and c) municipalities to comply with the proposed action.

Allowing the cost estimate to be provided in the aggregate may lessen the burden on DNR. However, for DNR to provide a good faith estimate, it would still need

**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	
<p>to consider the estimated annual impact for private persons, other state agencies, and municipalities to comply with the proposed regulations. The cost estimate would be based on information available to the agency, but the bill does not indicate what state agency efforts would meet a standard of "good faith . . . using the information available to the state agency."</p> <p>DNR anticipates that in most cases the department will be required to hire economists or other financial professionals, or enter into professional services contracts, to gather and analyze this type of information. DNR can estimate costs to itself and other state agencies, but does not have the expertise on staff to provide a good faith estimate for annual cost to private persons or municipalities. Assuming \$7,000 per professional services contract per regulatory action and 16 regulatory actions for the department in FY 2015, and on average, 10 regulatory action per year thereafter, DNR will need \$112,000 in FY 2015, and \$70,000 per year thereafter to facilitate this requirement.</p>												
<b>Delete (10-0087) Special Assistant to the Commissioner I</b>												
1004 Gen Fund	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>In an effort to find budget savings and efficiencies in the Commissioner's Office, some workload will be redistributed amongst existing staff, and one Special Assistant position will be deleted. Response time to project requests, appeals, hearing requests, and decisions will be diminished. Workload in the Commissioner's Office has increased in recent years associated with the increase in small companies participating in industry activities related to resource development.</p> <p>Delete (10-0087) Partially Exempt, Special Assistant to the Commissioner I, Full-time, Anchorage</p>												
<b>Totals</b>		<b>1,828.2</b>	<b>1,482.8</b>	<b>146.2</b>	<b>182.5</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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	N00	24B / C	12.0		92,838	3,161	0	49,810	145,809	145,809
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		137,712	4,478	0	64,790	206,980	206,980
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,914	0	37,162	95,272	95,272
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23E / F	12.0		95,618	3,256	0	50,817	149,691	149,691
10-0081	Dep Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		143,856	4,678	0	66,638	215,172	215,172
10-0087	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21A	12.0		0	0	0	0	0	0
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		167,256	5,439	0	73,676	246,371	246,371
10-0974	Exec Secretary III	FT	A	XE	Anchorage	N00	16K	12.0		65,376	2,226	0	39,866	107,468	107,468
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23D	12.0		90,696	3,088	0	49,035	142,819	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26F / J	12.0		118,701	3,860	0	59,071	181,632	181,632

				Total Salary Costs:	968,249
				Total COLA:	32,100
				Total Premium Pay:	0
				Total Benefits:	490,865
				<b>Total Pre-Vacancy:</b>	1,491,214
				<b>Minus Vacancy Adjustment of 0.56%:</b>	(8,414)
				<b>Total Post-Vacancy:</b>	1,482,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,482,800

  

	Total Positions	New	Deleted
Full Time Positions:	9	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	9	0	1

  

<b>Total Component Months:</b>	108.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,348,395	1,340,787	90.42%
1007 Interagency Receipts	142,819	142,013	9.58%
<b>Total PCN Funding:</b>	<b>1,491,214</b>	<b>1,482,800</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		127.9	146.2	146.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>127.9</b>	<b>146.2</b>	<b>146.2</b>
72110	Employee Travel (Instate)	General instate, including gas pipeline related travel	82.7	100.0	100.0
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.	34.1	46.2	46.2
72721	Move Household Goods	One-time employee re-location expenses	10.1	0.0	0.0
72722	Move Travel/Lodging	One-time employee re-location expenses	0.2	0.0	0.0
72726	Temp Quarter Lodging	One-time employee re-location expenses	0.5	0.0	0.0
72727	Temp Quarter Meals	One-time employee re-location expenses	0.3	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			203.8	204.5	182.5
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>203.8</b>	<b>204.5</b>	<b>182.5</b>
73025	Education Services	Training and conference fees		4.3	5.0	5.0
73075	Legal & Judicial Svc	Transcription services		20.6	20.0	20.0
73150	Information Technlgy	Software licensing and updates		10.5	10.5	10.5
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.		16.8	20.1	20.1
73225	Delivery Services	Postage and Goldstreak, Federal Express, and UPS services		1.6	2.9	2.9
73450	Advertising & Promos	Advertising and promotional materials		27.0	27.0	27.0
73525	Utilities	Shredding services		0.1	0.0	0.0
73650	Struc/Infstruct/Land	CRA Project and conference room rentals		26.1	0.2	0.2
73675	Equipment/Machinery	Office equipment maintenance and repair		13.5	13.5	13.5
73750	Other Services (Non IA Svcs)	Costs related to increased efforts to market Alaska's natural resources.		43.9	64.3	42.5
73804	Economic/Development (IA Svcs)	Parks Management & Access	Marketing and Outreach	15.3	15.5	15.5
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	8.5	9.0	9.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	10.3	10.5	10.5
73809	Mail	Central Mail	Central Mailroom	-0.1	0.4	0.4
73810	Human Resources	Centralized HR	Central Human Resources	1.8	1.8	1.6
73811	Building Leases	Leases	Building Leases	0.0	0.0	0.0
73812	Legal	Law	Regulation Review	0.1	0.1	0.1
73814	Insurance	Risk Management	Property Insurance	0.1	0.1	0.1

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>203.8</b>	<b>204.5</b>	<b>182.5</b>
73815	Financial	Finance AKSAS/AKPAY/ALDER	0.8	1.0	1.0
73816	ADA Compliance	Personnel ADA Compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	2.5	2.5	2.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		17.8	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>17.8</b>	<b>16.7</b>	<b>16.7</b>
74222	Books And Educational	Alaska State statutes and directories	0.2	1.5	1.5
74226	Equipment & Furniture	Office equipment	0.2	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	6.8	3.9	3.9
74233	Info Technology Equip	Computers and other technological equipment and supplies.	0.5	5.0	5.0
74235	Items For Resale	Denali Award Jackets	0.5	0.0	0.0
74236	Subscriptions	Miscellaneous subscription service and fees.	8.3	4.5	4.5
74481	Food Supplies	Meeting supplies	1.2	0.3	0.3
74490	Non-Food Supplies	Meeting supplies	0.1	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			3.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry			11100	1.2	0.0	0.0
66370	Misc Rev			11100	2.2	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				183.9	150.7	153.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources	Public Information Center	Communications	11100	138.9	138.9	138.9
59100	Natural Resources	Executive Office	Legal Consultation	11100	20.0	0.0	0.0
59100	Natural Resources		Pending Projects	11100	0.0	11.8	14.5
59100	Natural Resources	SW Design & Engineering Svcs	UB Port DVP	11100	25.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	0.0	0.0	20.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec		North Slope Science Initiative	11100	0.0	0.0	20.0

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73804	Economic/Development (IA Svcs)	Marketing and Outreach	Inter-dept	Parks Management & Access	15.3	15.5	15.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>15.3</b>	<b>15.5</b>	<b>15.5</b>	
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	8.5	9.0	9.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>8.5</b>	<b>9.0</b>	<b>9.0</b>	
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	10.3	10.5	10.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.3</b>	<b>10.5</b>	<b>10.5</b>	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	-0.1	0.4	0.4
<b>73809 Mail subtotal:</b>				<b>-0.1</b>	<b>0.4</b>	<b>0.4</b>	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	1.8	1.8	1.6
<b>73810 Human Resources subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>1.6</b>	
73811	Building Leases	Building Leases	Inter-dept	Leases	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 Review	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>	
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.8	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	2.5	2.5	2.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	
<b>Commissioner's Office total:</b>				<b>39.4</b>	<b>41.0</b>	<b>40.8</b>	
<b>Grand Total:</b>				<b>39.4</b>	<b>41.0</b>	<b>40.8</b>	