

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

Core Services

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

Major Component Accomplishments in 2015

There are no major accomplishments different than regular operating business to report for FY2015.

Key Component Challenges

It continues to be a challenge balancing the demands on existing staff that have full workloads with new statewide initiatives. The continued development and implementation of the Integrated Resource Information System (IRIS) is a prime example. This critical project demands significant contributions from key department staff to be successful.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

AS23, AS38, AS36.30, AS37, AS39, and AS43.05

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	31	Annual Salaries	2,120,757
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,269,033
			<i>Less 1.77% Vacancy Factor</i>	(60,090)
			Lump Sum Premium Pay	0
Totals	32	31	Total Personal Services	3,329,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	2	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	3	0	2	0	5
Administrative Officer II	1	0	0	0	1
Budget Analyst II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	17	0	14	0	31

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,348.9	3,453.5	3,402.3	3,402.3	3,329.7	-72.6	-2.1%
72000 Travel	28.9	22.5	19.9	19.9	19.9	0.0	0.0%
73000 Services	314.1	157.0	157.0	157.0	157.0	0.0	0.0%
74000 Commodities	44.5	38.9	36.1	36.1	36.1	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	3,736.4	3,671.9	3,615.3	3,615.3	3,542.7	-72.6	-2.0%
Fund Sources:							
1004Gen Fund (UGF)	2,618.0	2,476.7	2,420.1	2,420.1	2,347.5	-72.6	-3.0%
1007I/A Rcpts (Other)	1,068.2	1,195.2	1,195.2	1,195.2	1,195.2	0.0	0.0%
1061CIP Rcpts (Other)	50.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,618.0	2,476.7	2,420.1	2,420.1	2,347.5	-72.6	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,118.4	1,195.2	1,195.2	1,195.2	1,195.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	32	32	31	-1	-3.1%
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: Administrative Services (424)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
1004 Gen Fund		2,476.7										
1007 I/A Rcpts		1,195.2										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The reduction of travel will impact the ability to provide annual financial training that will ultimately negatively affect the whole department.												
Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services												
	Unalloc	-54.0	-51.2	0.0	0.0	-2.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.0										
Mail Services Courier (10-0237) with Administration and Support has been deleted as a result of the unallocated reduction. The most critical daily functions of this position will be absorbed by others in the unit, while other functions will be eliminated and impact the department through slower response times (i.e., daily mail pouch delivery to Juneau offices).												
The Division Director (10-0200) (PX) will take a mandatory five-day furlough.												
Subtotal		3,615.3	3,402.3	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit												
	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.6										
The Revenue Accounting section in the Support Services Division is responsible for the accounting of more than \$2 billion in state revenues annually. This position is part of a two-person team in the Accounts Maintenance Unit responsible for auditing land sale accounts, working with the Division of Mining, Land and Water to ensure timely activation of new land sale contracts, auditing defaulted contracts and alerting customers with Failure to Pay notices.												
While the elimination of this position will likely result in some slowdown in some services, such as issuance of patents and land sale contracts, the division will make every effort to reassign work within the section to continue the timely accounting and auditing of land sale contracts, and responsiveness to our customers.												
Delete (10-0260) Accounting Technician II, range 14, Anchorage, Full-Time												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Administrative Services (424)
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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$70.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$6.0												
Totals		3,542.7	3,329.7	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Administrative Services (424)
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
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20A / B	12.0		70,617	0	0	41,460	112,077	79,238
10-0106	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		84,300	0	0	46,357	130,657	130,657
10-0200	Division Director	FT	A	XE	Juneau	N05	27F / J	11.8		130,235	0	0	61,581	191,816	135,614
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		103,644	0	0	53,245	156,889	110,921
10-0202	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		92,310	0	0	49,209	141,519	100,054
10-0204	Accounting Tech III	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	39,507	104,571	73,932
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,778	104,266	73,716
10-0211	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	32,462	76,406	54,019
10-0213	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		72,600	0	0	42,667	115,267	81,494
10-0214	Accounting Tech II	FT	A	GP	Juneau	405	14M	12.0		65,112	0	0	40,000	105,112	74,314
10-0216	Procurement Spec V	FT	A	SS	Anchorage	400	21O / P	12.0		109,633	0	0	55,378	165,011	116,663
10-0225	Accounting Tech III	FT	A	GG	Anchorage	400	16M	12.0		71,424	0	0	42,248	113,672	80,366
10-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,444	0	0	36,914	93,358	66,004
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16K	12.0		66,036	0	0	40,329	106,365	75,200
10-0232	Accounting Tech III	FT	A	GP	Anchorage	400	16L / M	12.0		73,745	0	0	43,074	116,819	82,591
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,770	77,578	54,848
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		44,316	0	0	32,595	76,911	54,376
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		49,324	0	0	34,378	83,702	59,177
10-0245	Procurement Spec I	FT	A	GG	Anchorage	400	14M / N	12.0		63,276	0	0	39,346	102,622	72,554
10-0247	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,762	0	0	33,110	78,872	55,763
10-0248	Accountant IV	FT	A	SS	Anchorage	400	20L	12.0		90,480	0	0	48,558	139,038	98,300
10-0249	Accountant III	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	42,421	115,669	81,778
10-0260	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		0	0	0	0	0	0
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		38,221	0	0	30,424	68,645	48,532
10-0287	Budget Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		59,488	0	0	37,997	97,485	68,922
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,212	0	0	41,816	112,028	79,204
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,891	0	0	31,019	70,910	50,133
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		38,518	0	0	30,030	68,548	0
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16A / B	12.0		53,694	0	0	35,434	89,128	63,014
10-0416	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,156	0	0	39,896	106,052	74,979
10-0424	Accountant IV	FT	A	SS	Juneau	405	20M / N	12.0		101,638	0	0	52,531	154,169	108,998
10-0436	Administrative Officer II	FT	A	GP	Anchorage	200	19E / F	12.0		72,129	0	0	42,499	114,628	81,042

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: FY2017 Governor (12995)
Component: Administrative Services (424)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,120,757
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,269,033
	Full Time Positions:	31	0	1											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	31	0	1											
	Total Component Months:	371.8													
														Total Pre-Vacancy:	3,389,790
														Minus Vacancy Adjustment of 1.77%:	(60,090)
														Total Post-Vacancy:	3,329,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,329,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,386,401	2,344,097	70.40%
1007 Interagency Receipts	1,003,389	985,603	29.60%
Total PCN Funding:	3,389,790	3,329,700	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: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		28.9	19.9	19.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			28.9	19.9	19.9
72110	Employee Travel (Instate)	Instate cost for staff travel to Anchorage and Fairbanks to provide leadership, supervision and training to department staff, to meet with staff to review and audit procurements, and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging, and per diem.	28.9	19.9	19.9

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)
RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		314.1	157.0	157.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			314.1	157.0	157.0
73025	Education Services	Training services, tuition and/or conference fees	5.9	10.0	10.0
73050	Financial Services	Credit card acceptance fees	192.5	0.0	0.0
73150	Information Technlgy	Annual software license fees	11.5	11.5	11.5
73156	Telecommunication	Television cable, long distance, cell phone, and services charges	1.5	2.2	2.2
73225	Delivery Services	Postage and Federal Express shipping	14.6	17.0	17.0
73421	Sef Fuel A87 Allowed	Fuel services	0.8	1.0	1.0
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance	1.2	2.0	2.0
73424	Sef Svc/Prt A87 Alwd	Equipment repair cost	5.5	6.8	6.8
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	2.4	3.0	3.0
73429	Sef F/C A87 Unallowd	Equipment replacement not allowable under federal cost principles Circular A87	1.0	1.0	1.0
73525	Utilities	Waste disposal and recycling fees	0.1	0.3	0.3
73650	Struc/Infstruct/Land	Office space repairs	0.7	2.2	2.2
73675	Equipment/Machinery	Office equipment leases, maintenance, and repairs	7.9	13.0	13.0
73750	Other Services (Non IA Svcs)	Printing, copying, courier, and freight	10.2	13.0	13.0
73804	Economic/Development (IA Svcs)	Adjustment for non collectable indirect	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	22.2	26.5	26.5
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	15.5	16.0	16.0
73809	Mail	Central Mail Central Mailroom	1.2	1.5	1.5
73810	Human Resources	Centralized HR Central Human Resources	4.9	5.7	5.7

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			314.1	157.0	157.0	
73811	Building Leases	Leases	Building leases	7.6	9.9	9.9
73812	Legal	Law	Regulation review	0.2	0.3	0.3
73813	Auditing	Legislative Audit	Audit review	2.1	4.0	4.0
73814	Insurance	Risk Management	Property Insurance	0.3	0.3	0.3
73815	Financial	Finance	AKSAS/AKPAY/ALDER/IRIS	2.8	6.0	6.0
73816	ADA Compliance	Personnel	ADA compliance	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	DOA classes	0.7	3.1	3.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	0.4	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Administrative Services (424)
RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		44.5	36.1	36.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			44.5	36.1	36.1
74226	Equipment & Furniture	Office furniture replacement	12.3	2.1	2.1
74229	Business Supplies	Business supplies such as binders, pens, paper, toner, staples, and office equipment	21.1	21.6	21.6
74233	Info Technology Equip	Replace computers, monitors, keyboards, printers, power cables, etc.	9.7	11.9	11.9
74236	Subscriptions	Subscriptions	0.3	0.4	0.4
74237	I/A Purchases (Commodities/Business)	Service pin recognition	0.1	0.1	0.1
74481	Food Supplies	Drinking water due to construction	0.1	0.0	0.0
74485	Cleaning	Office cleaning supplies	0.1	0.0	0.0
74754	Parts And Supplies	Misc. office supplies	0.8	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			39.9	29.1	29.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64107	Serv & Return-Check		Serv & Return Check	11100	39.5	21.7	21.7
64120	Advertising Fees		Advertising Fees	11100	0.0	0.4	0.4
66160	Jury & Work Comp Rc		Jury & Work Comp RC	11100	0.2	0.9	0.9
66358	Sale Of Publications		Sale of Publications	11100	0.0	1.1	1.1
66370	Misc Rev		Misc Rev	11100	0.2	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		A&E Fed FSS	11100	25.2	19.6	19.6
59100	Natural Resources		AG Fed FSS	11100	9.8	9.6	9.6
59100	Natural Resources		Agrium	11100	0.0	0.7	0.7
59100	Natural Resources		Ambler RD FSS	11100	0.0	11.8	11.8
59100	Natural Resources		AML Fed FSS	11100	35.2	27.8	27.8
59100	Natural Resources		Apache 3D Pj	11100	1.0	0.8	0.8
59100	Natural Resources		ARLF Account	11100	61.6	59.3	59.3
59100	Natural Resources		Bluecrest	11100	0.7	0.0	0.0
59100	Natural Resources		Bokan Mtn	11100	0.3	0.5	0.5
59100	Natural Resources		Bruce Jack	11100	1.5	2.3	2.3
59100	Natural Resources		BSP Fed FSs	11100	54.1	41.1	41.1

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Buccaneer	11100	0.0	2.1	2.1
59100	Natural Resources		Chikuminuk	11100	0.0	0.2	0.2
59100	Natural Resources		Chuitna Coal	11100	3.3	2.1	2.1
59100	Natural Resources		Conocophillips	11100	3.5	2.6	2.6
59100	Natural Resources		Cosmo Pj	11100	0.0	0.3	0.3
59100	Natural Resources		D&C DOT FSS	11100	0.0	18.0	18.0
59100	Natural Resources		Dept. Wide Pending Projects	11100	0.0	162.8	162.8
59100	Natural Resources		DGGS Fed FSS	11100	46.9	42.5	42.5
59100	Natural Resources		DGGS SDPR Ind	11100	0.0	7.3	7.3
59100	Natural Resources		Donlin Gold	11100	11.8	10.3	10.3

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		FGMI Project	11100	2.0	4.1	4.1
59100	Natural Resources		Fixed Fire Cost	11100	72.9	89.2	89.2
59100	Natural Resources		FOR Fed FSS	11100	176.1	143.1	143.1
59100	Natural Resources		FSS USFS Admin Fee	11100	175.0	0.0	0.0
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1
59100	Natural Resources		Golden Summit	11100	0.1	0.8	0.8
59100	Natural Resources		Graphite Ck	11100	0.3	1.0	1.0
59100	Natural Resources		Greens Creek	11100	3.0	4.7	4.7
59100	Natural Resources		Kensington	11100	3.0	2.3	2.3
59100	Natural Resources		KSM Canadian	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Linc Umiat	11100	0.0	0.4	0.4
59100	Natural Resources		Livengood	11100	0.2	1.0	1.0
59100	Natural Resources		Niblack Pj	11100	0.6	2.8	2.8
59100	Natural Resources		Nixon Fork	11100	0.5	1.8	1.8
59100	Natural Resources		Nordaq	11100	0.8	0.4	0.4
59100	Natural Resources		O&G Fed FSS	11100	8.8	5.4	5.4
59100	Natural Resources		Pebble Gold	11100	0.0	0.8	0.8
59100	Natural Resources		Pebble Mine	11100	0.3	1.0	1.0
59100	Natural Resources		PMC Fed FSS	11100	3.3	4.1	4.1
59100	Natural Resources		Pogo Mine Pj	11100	0.7	1.7	1.7

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Pt Thomson	11100	3.5	3.1	3.1
59100	Natural Resources		Red Dog Mine	11100	3.9	3.0	3.0
59100	Natural Resources		Royale AKI	11100	0.3	0.0	0.0
59100	Natural Resources		RS N/A SY14 Core Svc	11100	49.8	45.3	45.3
59100	Natural Resources		Sheep Creek	11100	1.7	4.5	4.5
59100	Natural Resources		Shell OCS	11100	3.5	1.9	1.9
59100	Natural Resources		SPCO Ind 14	11100	173.5	146.3	146.3
59100	Natural Resources		TLO Ind	11100	129.4	128.7	128.7
59100	Natural Resources		USFS Admin	11100	0.0	175.0	175.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				50.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Ambler Mininig Dist	11100	3.8	0.0	0.0
51200	Cap Improv Proj Rec		FSS D&C ODT RSA	11100	5.6	0.0	0.0
51200	Cap Improv Proj Rec		FY15 Ambler Mining	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		OPMP Fed FSS Indirect	11100	25.9	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	14.7	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Fuel services	Inter-dept		0.8	1.0	1.0
73421 Sef Fuel A87 Allowed subtotal:					0.8	1.0	1.0
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance	Inter-dept		1.2	2.0	2.0
73423 Sef Oper A87 Allowed subtotal:					1.2	2.0	2.0
73424	Sef Svc/Prt A87 Alwd	Equipment repair cost	Inter-dept		5.5	6.8	6.8
73424 Sef Svc/Prt A87 Alwd subtotal:					5.5	6.8	6.8
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	Inter-dept		2.4	3.0	3.0
73428 Sef F/C A87 Allowed subtotal:					2.4	3.0	3.0
73429	Sef F/C A87 Unallowd	Equipment replacement not allowable under federal cost principles Circular A87	Inter-dept		1.0	1.0	1.0
73429 Sef F/C A87 Unallowd subtotal:					1.0	1.0	1.0
73804	Economic/Development (IA Svcs)	Adjustment for non collectable indirect	Inter-dept		0.2	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.2	0.0	0.0
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	22.2	26.5	26.5
73805 IT-Non-Telecommunication subtotal:					22.2	26.5	26.5
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	15.5	16.0	16.0
73806 IT-Telecommunication subtotal:					15.5	16.0	16.0
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.2	1.5	1.5
73809 Mail subtotal:					1.2	1.5	1.5
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	4.9	5.7	5.7
73810 Human Resources subtotal:					4.9	5.7	5.7
73811	Building Leases	Building leases	Inter-dept	Leases	7.6	9.9	9.9
73811 Building Leases subtotal:					7.6	9.9	9.9
73812	Legal	Regulation review	Inter-dept	Law	0.2	0.3	0.3
73812 Legal subtotal:					0.2	0.3	0.3
73813	Auditing	Audit review	Inter-dept	Legislative Audit	2.1	4.0	4.0
73813 Auditing subtotal:					2.1	4.0	4.0
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	AKSAS/AKPAY/ALDER/IRIS	Inter-dept	Finance	2.8	6.0	6.0
73815 Financial subtotal:					2.8	6.0	6.0
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.2	0.4	0.4
73816 ADA Compliance subtotal:					0.2	0.4	0.4
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	Admin	0.7	3.1	3.1
73818 Training (Services-IA Svcs) subtotal:					0.7	3.1	3.1
73819	Commission Sales (IA)	Central travel fees	Inter-dept	State Travel Office	0.4	0.3	0.3

Interagency Services
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Svcs)						
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.3
				Administrative Services total:	69.2	87.8
				Grand Total:	69.2	87.8