

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources

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Department of Natural Resources

Mission

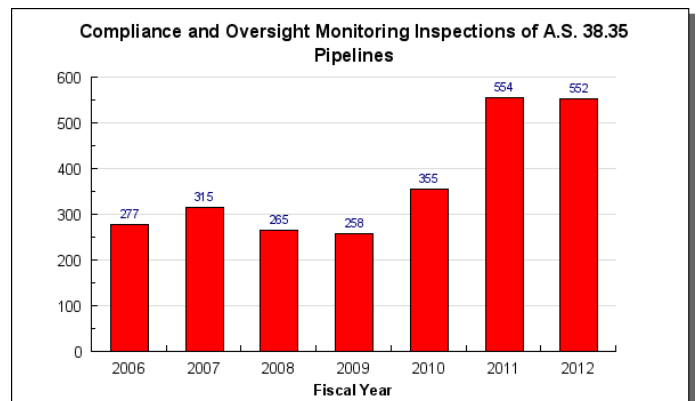
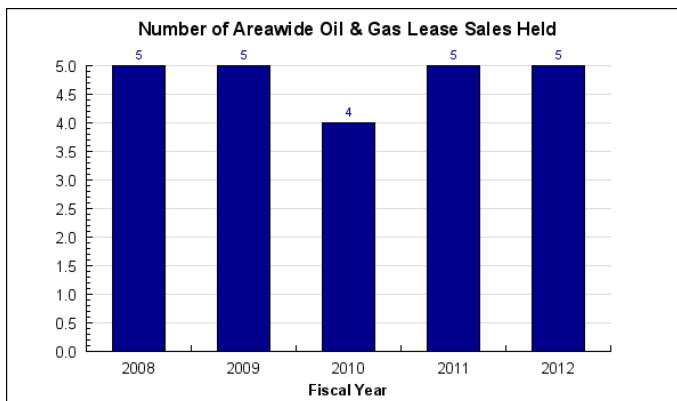
Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

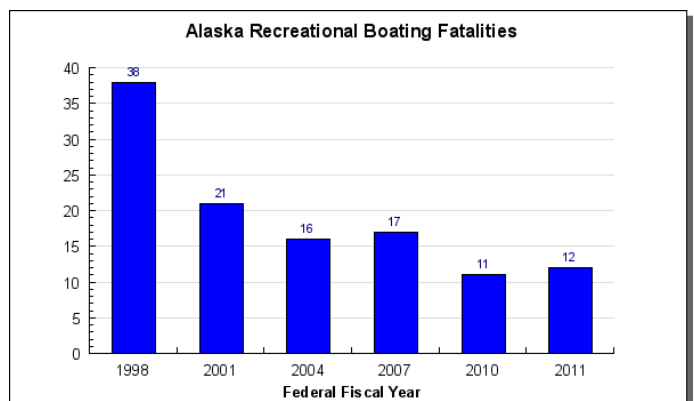
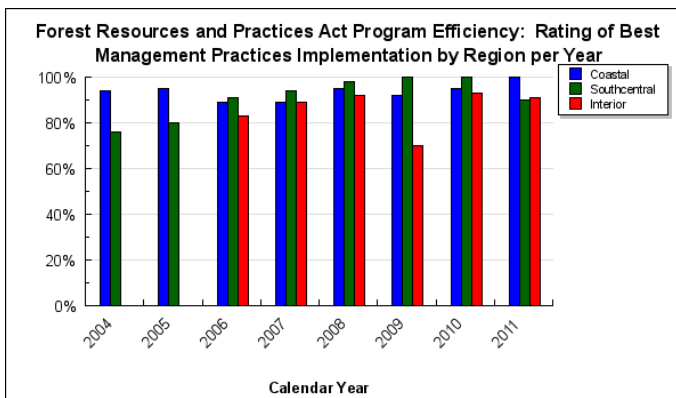
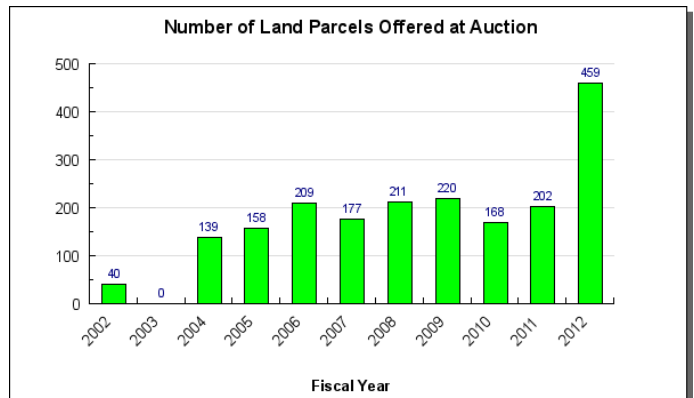
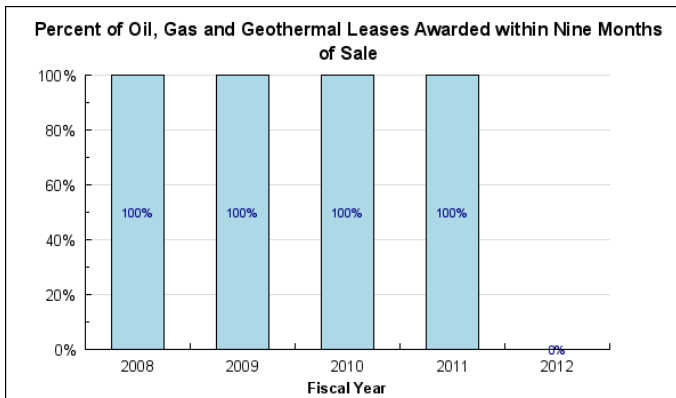
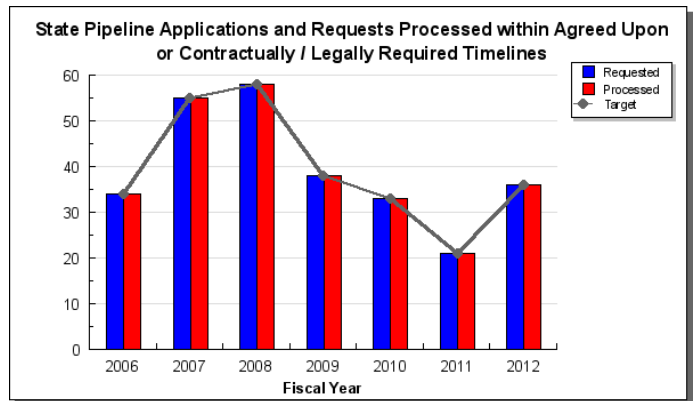
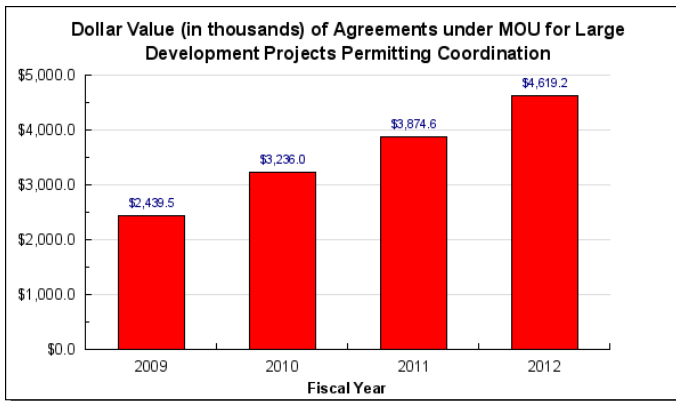
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	34,307.6	12,344.1	25,055.1	3,423.7	75,130.5	394	15	37	43.9%
2	Provide access to state lands for public and private use, settlement, and recreation.	11,685.4	10,920.1	5,830.1	1,900.7	30,336.3	202	37	52	21.3%
3	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	8,832.7	1,885.3	4,342.9	3,546.5	18,607.4	104	4	13	10.1%
4	Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	25,386.8	878.2	3,499.0	13,684.3	43,448.3	55	185	1	24.7%
FY2013 Management Plan		80,212.5	26,027.7	38,727.1	22,555.2	167,522.5	755	241	103	

Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

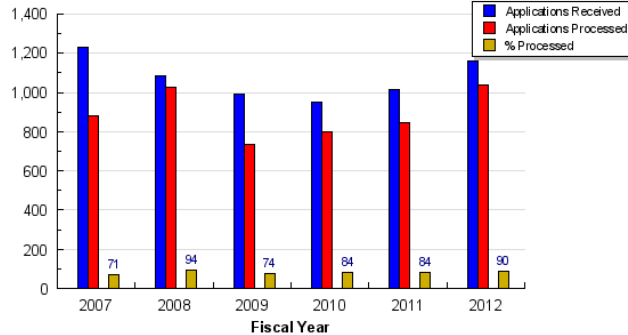
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



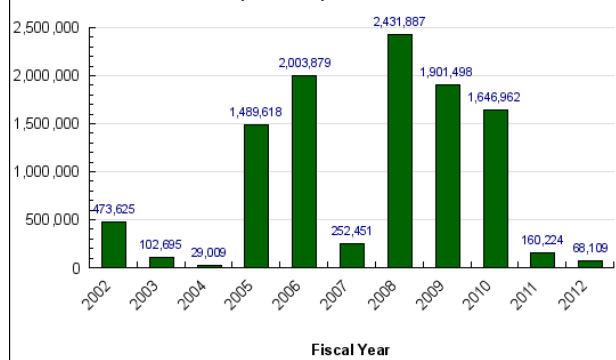


2. Provide access to state lands for public and private use, settlement, and recreation.

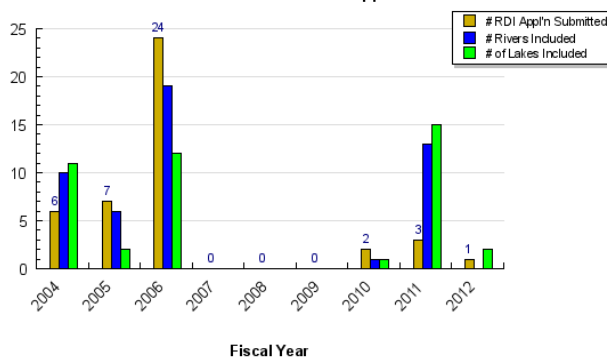
Percentage of New Applications for the Use of State Land and Water Resources Received and Processed



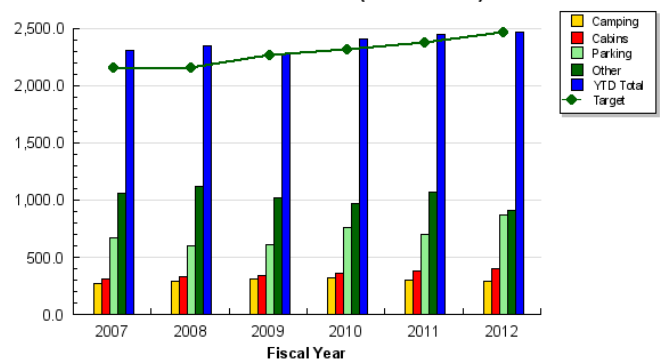
Acres Acquired as per Statehood Entitlement



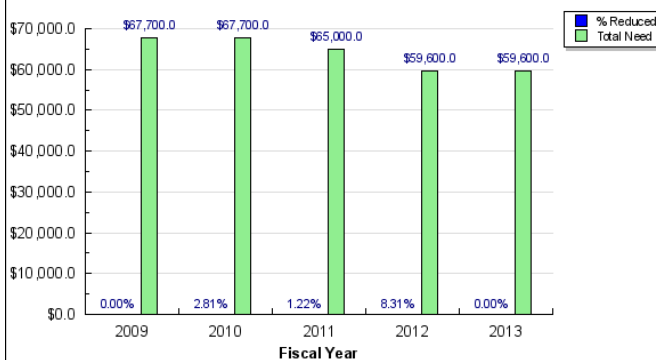
Recordable Disclaimers of Interest Applications Submitted



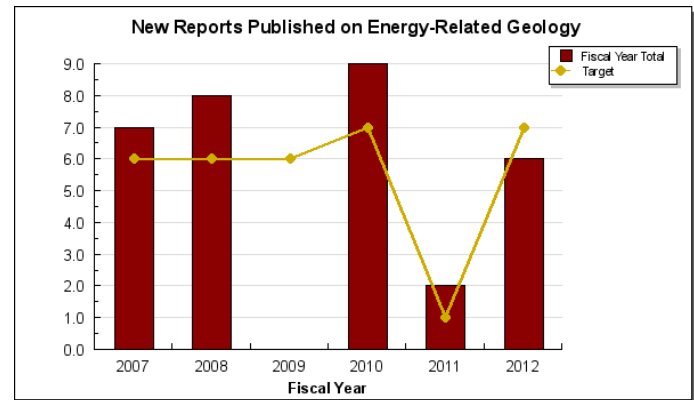
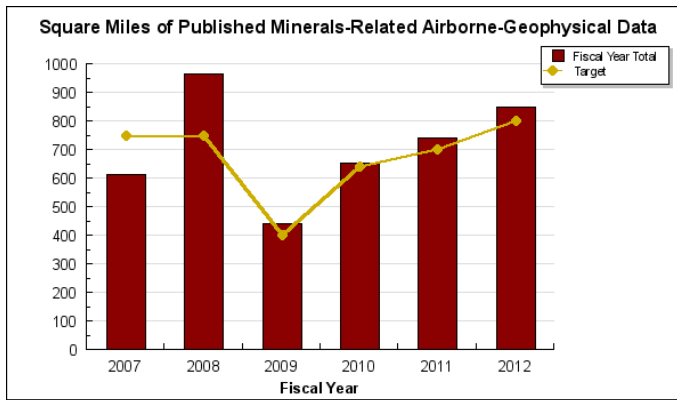
Park Fee Revenues (in thousands)



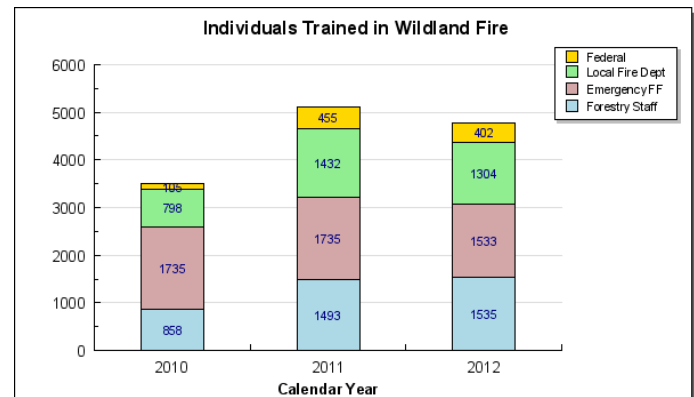
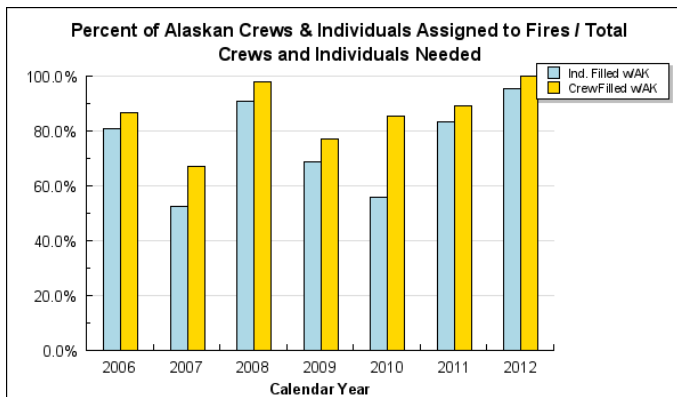
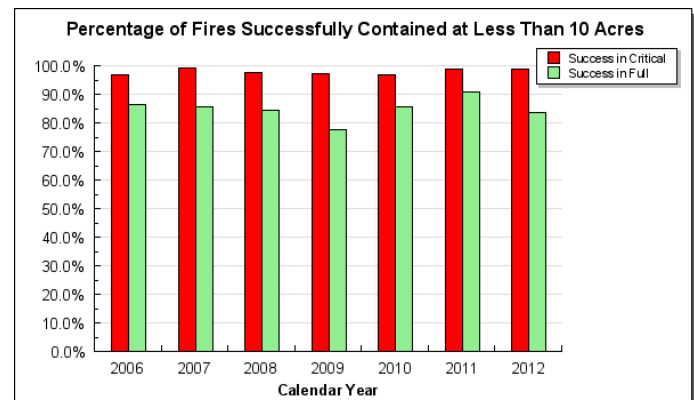
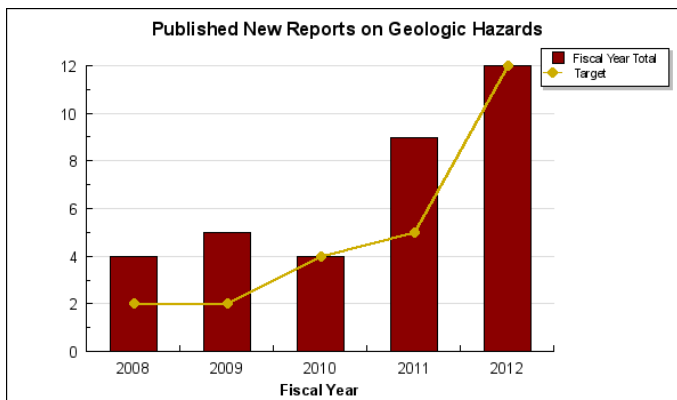
Parks Deferred Maintenance Percent Reduced



3. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.



4. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.



Major Department Accomplishments in 2012

Accomplishments Identified by Core Service -

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:

- The Office of Project Management and Permitting (OPMP) provided coordination of state participation and shepherding of the Pt. Thomson Environmental Impact Statement (EIS) through to completion and issuance of a Record of Decision and Army Corps of Engineers 404 permit.
- The Division of Oil and Gas (DOG) issued the ExxonMobil Point Thomson Plan of Operations allowing for development of the state's oil and gas resources through an initial production system to cycle gas with proposed production of condensate liquid and delivery of sales quality hydrocarbons to Trans-Alaska Pipeline System (TAPS).
- OPMP coordinated state participation and review of Bureau of Ocean Energy Management (BOEM) Exploration Plans for Shell Chukchi and Beaufort Sea drilling projects. Reviewed and commented on federal authorizations that may impact the overall project. Shell reached a major accomplishment of drilling top hole wells in the Chukchi and Beaufort Seas in September and October 2012, respectively.
- OPMP coordinated the design, drafting, and editing of the Final Report by the Timber Jobs Task Force. The Final Report to the Governor's Office identified major barriers to, and opportunities for, job creation in Alaska's timber industry, and prioritized 34 Task Force recommendations with supporting analyses.
- DOG issued five audits of oil royalty and net profit share leases and collected \$10.1 million in additional revenue.
- DOG held five areawide oil lease sales, which resulted in approximately 813,859 acres of new tracts being leased and \$13.7 million collected in bonus bids (300 tracts sold; 359 total bids; and 28 different bidder groups).
- The Division of Mining, Land and Water (DMLW) provided in excess of 1,200 parcels of lands available for sale for private ownership including 200 parcels offered at auction, and 1,000 parcels offered over-the-counter.
- DMLW reduced the backlog of requests for authorization to use state land and water resources by 34.3%.
- DMLW and the Support Services Division/Information Resource Management began implementation of Business Process Management programming as part of the effort to provide more efficient and transparent processing of state land and water resources use applications.
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 467 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits helped acquire 319 processed slides, oil and gas samples representing 716,980 feet from 88 wells, hard-rock mineral samples representing 7,697 feet from three mineral prospects, and publish 17 new laboratory data reports derived from third-party sampling.
- The Division of Agriculture added 52 new farms to the Alaska Grown user list.
- The State Recorder's Office implemented electronic recording for Anchorage and Anchorage outlying districts (Iliamna, Kvichak, Bristol Bay, Cordova, Aleutian Islands), and Seward.

Provide access to state lands for public and private use, settlement, and recreation:

- The Division of Forestry offered 18.3 million board feet of timber for sale and sold 50 timber sales totaling 17.2 million board feet to 40 Alaskan businesses, and issued 1,325 personal use wood permits.
- The Division of Agriculture sold 1,327 acres of agricultural land.
- The Division of Parks and Outdoor Recreation permitted 1,104 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state. For instance in 2011, sportfish guide businesses operating in 10 different state park areas collectively generated approximately \$7.7 million in revenue and businesses that offered guided hikes in 14 different state park areas collectively generated about \$790,000 in revenue.
- As a result of an increment in the Division of Parks and Outdoor Recreation's FY2013 operating budget and the addition of a park ranger position, the Lower Chatanika State Recreation Area near Fairbanks became an actively managed unit of the park system in July.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development:

- DGGGS initiated a 5-year, Strategic and Critical Minerals (SCM) Assessment project, a multi-faceted approach to determining the State of Alaska's potential for rare earth elements and other commodities that are essential for our nation's modern, high-technology based society and national security. Ongoing work includes compiling historic geochemical data in digital format, re-analysis of archived samples, conducting airborne geophysical surveys, as well as new geologic mapping and geochemical surveys. DGGGS conducted field projects in areas of high SCM potential in the Ray Mountains-Dalton Highway and Moran Dome areas of Interior Alaska (3,800 square miles total), and near William Henry Bay in Southeast Alaska.
- DGGGS released 852 square miles of airborne geophysical survey data to aid in mineral-resource assessment and land-use management in the Iditarod area, covering parts of the Innoko, Iditarod, and McGrath mining districts, and contracted for 2 new airborne geophysical surveys in southwestern Alaska covering approximately 2,074 square miles. About 1,200 square miles of this new data will be released in FY2013, with the rest published in FY2014.
- DGGGS continued field work in the Cook Inlet basin, shifting the program's focus from upper Cook Inlet to lower Cook Inlet. This work included detailed studies on petroleum source rock distribution and reservoir potential for new oil plays. In July 2012, DGGGS geologists led a two-day field tour in the Iniskin Peninsula area for several State officials and industry geologists, focusing mainly on petroleum reservoir potential and the structure of the basin margin. A report outlining our initial findings will be released by early 2013.
- DGGGS completed 810 square miles of geologic field mapping in the Umiat area of the North Slope. In addition to mapping, detailed stratigraphic work and sampling were conducted to better constrain the distribution of potential hydrocarbon reservoirs. This work provides improved understanding of the North Slope petroleum province's framework geology. Umiat is in an area of current hydrocarbon exploration and represents one focus of the Roads to Resources initiative. The Umiat area geologic map will be published prior to 2014.
- DGGGS published 23 new geologic maps and reports (total 1,188 pages and 48 sheets). New publications include high-resolution lidar data for proposed natural gas pipeline corridors (2.2 terabytes of data); the 2009 Eruption of Redoubt Volcano; a guidebook to permafrost and related features of Alaska's northern coastal region; airborne geophysical survey of the Iditarod area; tsunami inundation maps of Whittier and western Passage Canal; and Alaska's Mineral Industry 2011 – Exploration Activity.

Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards:

- DGGs completed and published an airborne lidar (Light Detection and Ranging) survey covering an area of approximately 3,000 square miles over the proposed export and in-state natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices and the Alaska Gasline Development Corporation. All data are publicly available, and with the exception of the large data files, can be downloaded via the DGGs website. The lidar data include very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid pipeline construction companies and state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- DGGs conducted a series of rapid-response field investigations in the wake of the November 9-11, 2011, Bering Sea Storm to document surge elevations and flood inundation extents in Norton Sound communities resulting from this historic event. These field efforts were part of the federally funded Coastal Impact Assistance Program (CIAP), which has collected critical baseline data for 230 linear miles of coastline in seven northwestern Alaska communities since FY2011. A comprehensive report on the Bering Sea Storm investigations was published in 2012.
- DGGs completed a high-resolution airborne lidar (Light Detection and Ranging) survey covering a 50-square mile area around Whittier. This is a key component of a project to evaluate the tsunami hazard associated with a large, fresh bedrock fracture on the steep slope across the inlet from Whittier. The fracture is evidence of an unstable slope that has the potential to generate a local tsunami that could impact the community of Whittier and damage critical infrastructure along Passage Canal. DGGs is analyzing the lidar and other data to evaluate the nature and extent of the slope instability. All lidar data and project reports will be made publicly available and downloadable via the DGGs website in early 2013.
- The Division of Parks and Outdoor Recreation continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in Kids Don't Float schools programs has reached 81,970, the program has provided 30,287 life jackets for Kids Don't Float loaner boards, and at least 22 Alaskan children have survived a near fatal event thanks to a Kids Don't Float life jacket.
- The Division of Forestry graduated 62 native village firefighters from the Basic and Advanced Wildland Fire Academies.
- The Division of Forestry provided Fireline Safety Refresher training and physical fitness tests to more than 2,800 personnel including 1,012 Emergency Firefighters (EFF) to be utilized primarily on village crews, 912 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- The Division of Forestry suppressed 95.0% of wildland fires in Critical and Full Management Options at 10 acres or less.
- The Division of Forestry mobilized and provided jobs to 536 Emergency Firefighters (EFF), resulting in nearly \$2 million in EFF wages; and mobilized nearly 400 personnel and 31 crews to the lower 48 to supplement the national firefighting workforce, providing extended employment to nearly 700 Alaskans.

Key Department Challenges

Challenges facing all divisions:

- Recruiting, hiring, training and retaining professional employees with critical skills in a competitive environment.
- Delivering Information Technology services that provide solutions to changes in business processes.

Specific Challenges Identified by Core Service -**Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:**

- The Division of Mining, Land and Water (DMLW) continues to identify and eliminate processing inefficiencies that delay issuance of land use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measures to prevent future backlog.
- The Gas Pipeline Project Office (GPPO) participation in commercial negotiations with the North Slope Producers relating to a Liquefied Natural Gas (LNG) project to tidewater in accordance with the Governor's benchmarks.
- The State Pipeline Coordinator's Office monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration, and declining throughput. These changes include increased automation and reduced Alyeska staffing levels in the field.
- The department's continuing outreach efforts in order to attract new companies to Alaska and facilitate resource development in the state.
- The Division of Oil and Gas (DOG) meeting the need, with limited resources, to develop draft regulation and statute changes related to lease ownership, exploration license applications, lease and license qualifications, and oil and gas lease language.
- The department's ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.
- DOG's ability to respond to the increased number of applications to unitize state oil leases. In the ten year period 2000 to 2010, the Division processed 27 unit applications. By comparison, the division issued three unit formation decisions in 2011 and seven in 2012. In the first quarter of FY2013 the division issued one unit formation decision, has received four more, and anticipates receiving at least three more unit formation decisions by the end of the fiscal year.
- The Division of Forestry providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.
- The Division of Forestry sustaining a timber industry in Southeast.

Provide access to state lands for public and private use, settlement, and recreation:

- Acquire our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize for relinquishment of 1.5 million acres of excess state selected land.
- DMLW continues to defend ownership interests and access rights for Alaskans through navigability assertions, RS2477 litigation, and monitoring federal land use plans.
- DMLW addressing increasing borough restrictions which create greater costs and challenges to offering land sales within the boroughs.
- The Division of Parks & Outdoor Recreation addressing the state park system's aging infrastructure which is 20 – 30 years old and much of it in need of repair or replacement. Deferred maintenance is valued at \$60.5 million and growing at approximately \$3 million per year.
- Because of increased employee costs, the number of staff in the Division of Parks and Outdoor Recreation has declined. For instance, there were 40 park rangers in 1997; in FY2012 there were 28 and in FY2014, there will be 27, as one park ranger position will remain vacant to accommodate limited funding.

- The Division of Parks and Outdoor Recreation addressing high park visitor counts and reduced staff which can overwhelm employees and volunteers as they try to keep facilities safe, clean and well maintained while also trying to reduce conflicts between different user groups, minimize human impacts on natural resources (e.g., river bank degradation from angler foot traffic, social trails in sensitive alpine areas) and reduce impacts on park neighbors.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development:

- The Division of Geological and Geophysical Surveys (DGGS) maintaining and preserving the state's growing geologic sample archive and providing access to geologic samples in a confidential setting where analyses can be performed by the resource industry.
- DGGS providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska.
- DGGS and the Division of Oil and Gas continuing to provide resource characterization and technical outreach to promote resource development.

Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards:

- DGGS keeping pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects.
- The Division of Forestry's ability to maintain firefighting crew capacity. Federal funding of Forestry's Interagency 20-person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease. Federal and municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish. As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The Division of Forestry providing fire preparedness and suppression response during longer fire seasons. Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- The Division of Forestry's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal Geographic Information System (GIS) capability and lack of underlying geospatial data.

Significant Changes in Results to be Delivered in FY2014

- The Commissioner's Office will continue to lead the aggressive marketing initiatives and out-reach efforts to encourage responsible development of our state's natural resources.
- The department will continue the priority efforts to streamline the land and water use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, and development of the online Unified Permit system for permit application and processing.
- DGGS acceleration of the comprehensive strategic and critical minerals assessment program to evaluate the potential for these commodities in highly prospective areas of the state.
- The Gas Pipeline Project Office (GPPO) will facilitate project alignment between the North Slope Producers, Alaska Pipeline Project, and Alaska Gasline Inducement Act (AGIA) Licensee for a Liquefied Natural Gas (LNG)

project to tidewater.

- The Office of Project Management and Permitting (OPMP) will provide coordination of interagency reviews regarding an increased state role in wetlands permitting (Clean Water Act Section 404), including assumption of permitting for certain sections via general permits or, potentially, statewide assumption of primacy for wetlands permitting.
- Subject to a preliminary Best Interest Finding (BIF) and public comment, the Division of Forestry will issue a competitive 25-year timber sale. A timber supply is needed to support a community based combined heat and power biomass plant in Tok as well as biomass demand from a local mill.
- Subject to a Best Interest Finding and public comment, the Division of Forestry will issue a 10-year competitive timber sale to respond to demand for the first military base combined heat and power biomass plant on Fort Greeley.
- DGGS will initiate an assessment of new oil potential in under-explored regions of the Cook Inlet and North Slope; evaluate oil potential from resource plays such as heavy oil, shale oil, and tight reservoir accumulations; evaluate non-explored areas of the state for local-use energy potential.
- The Division of Parks and Outdoor Recreation's personal services budget requires 18 positions be held vacant: two full-time year round positions, two permanent seasonal positions, and 14 Alaska Conservation Corps (ACC) positions. Due to the decline in filled positions, service levels and park conditions may deteriorate which can affect park revenues.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	19,712.9	15,941.5	26.5	35,680.9	21,905.1	20,572.2	544.1	43,021.4	20,914.1	22,634.7	268.1	43,816.9
Oil and Gas	10,875.4	3,740.7	95.8	14,711.9	12,020.7	4,852.6	241.0	17,114.3	12,376.5	4,521.0	241.0	17,138.5
Land and Water Resources	28,768.2	5,328.9	2,690.8	36,787.9	32,979.7	6,106.7	4,415.1	43,501.5	33,930.3	6,316.7	4,568.4	44,815.4
Agriculture	5,042.3	285.3	722.9	6,050.5	6,301.0	306.9	1,131.7	7,739.6	6,319.9	309.0	1,131.9	7,760.8
Parks and Outdoor Recreation	8,995.4	5,250.2	1,536.2	15,781.8	9,475.9	4,098.8	2,609.3	16,184.0	9,686.9	4,102.9	2,609.3	16,399.1
Statewide Fire Suppression	30,548.6	1,891.1	13,606.2	46,045.9	23,557.8	2,789.9	13,614.0	39,961.7	23,614.7	2,791.5	13,615.4	40,021.6
Totals	103,942.8	32,437.7	18,678.4	155,058.9	106,240.2	38,727.1	22,555.2	167,522.5	106,842.4	40,675.8	22,434.1	169,952.3

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	18,678.4	22,555.2	22,434.1
1003 General Fund Match	735.2	758.1	764.0
1004 General Fund Receipts	81,622.4	79,454.4	80,428.9
1005 General Fund/Program Receipts	11,279.8	12,819.5	13,090.3
1007 Interagency Receipts	6,422.7	7,624.9	7,204.2
1018 Exxon Valdez Oil Spill Settlement	95.9	435.9	436.2
1021 Agricultural Loan Fund	1,823.2	2,526.1	2,526.1
1055 Interagency/Oil & Hazardous Waste	24.4	46.6	46.6
1061 Capital Improvement Project Receipts	8,909.9	5,634.3	6,732.0
1066 Public School Fund	18.8	95.8	
1092 Mental Health Trust Authority Authorized Receipts	3,048.0	3,601.0	3,996.1
1105 Alaska Permanent Fund Corporation Receipts	5,460.6	5,585.2	5,591.4
1108 Statutory Designated Program Receipts	8,275.2	14,961.4	16,169.3
1153 State Land Disposal Income Fund	5,170.2	6,478.1	5,922.5
1154 Shore Fisheries Development Lease Program	264.0	333.6	333.6
1155 Timber Sale Receipts	147.7	842.1	842.1
1192 Mine Reclamation Trust Fund	1.0	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,881.5	2,932.5	2,934.9
1216 Boat Registration Fees	200.0	200.0	200.0
1217 NGF Earnings		587.8	250.0
Totals	155,058.9	167,522.5	169,952.3

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	755	756
Permanent Part Time	241	240
Non Permanent	103	112
Totals	1,099	1,108

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Project and Document Management	3,300,000	0	0	0	3,300,000
Strategic and Critical Minerals Assessment	2,745,000	0	0	0	2,745,000
Oil and Gas Litigation and Arbitration Support	500,000	0	0	0	500,000
Characterization of Conventional and Unconventional Oil and Gas Resources	700,000	0	0	0	700,000
Project Management for Forest Access Roads Construction and Replacement/Repair of Bridges in the Tanana Valley State Forest	800,000	0	0	0	800,000
Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase One	1,400,000	0	0	0	1,400,000
Statewide Timber Inventories to Support Annual Allowable Harvest Determinations and Federal Coordination on Timber Sales	300,000	0	0	0	300,000
River Bank Stabilization and Improvements at Bing's Landing (Kenai River Special Management Area)	2,000,000	0	0	0	2,000,000
Fairbanks Northern Region Office Building Generator and Boiler Replacement	265,000	0	0	0	265,000
Wildland Fire Engine Replacement Phase Four of Six	800,000	0	0	0	800,000
Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications	300,000	0	0	0	300,000
Knik River Public Use Area Target Shooting Facility Design and Construction Phase One of Three	200,000	0	0	0	200,000
National Historic Preservation Fund	150,000	0	0	650,000	800,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Juneau Historic Site House of Wickersham Renovation and Habitability	200,000	0	0	0	200,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	1,500,000	1,500,000
National Recreational Trails Grant Federal Program	0	0	0	2,600,000	2,600,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	2,500,000	0	2,500,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,000,000	3,000,000
Trail and Trailhead Access in Alaska State Parks	750,000	0	0	0	750,000
Deferred Maintenance, Renewal, Repair and Equipment	3,872,000	0	0	0	3,872,000
Department Total	18,282,000	250,000	2,500,000	7,750,000	28,782,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	80,212.5	26,027.7	38,727.1	22,555.2	167,522.5
Adjustments which will continue current level of service:					
-Administration and Support	-3,069.9	-555.3	-3,581.8	0.7	-7,206.3
-Oil and Gas	-588.8	0.0	-581.6	0.0	-1,170.4
-Land and Water Resources	-123.6	-95.8	-100.0	0.0	-319.4
-Agriculture	-174.2	0.0	2.1	0.2	-171.9
-Parks and Outdoor Recreation	5.7	2.4	4.1	0.0	12.2
-Statewide Fire Suppression	25.4	0.0	1.6	-8,498.6	-8,471.6
Proposed budget decreases:					
-Administration and Support	0.0	0.0	-160.3	-276.7	-437.0
-Land and Water Resources	0.0	0.0	-597.0	0.0	-597.0
Proposed budget increases:					
-Administration and Support	2,549.2	85.0	5,804.6	0.0	8,438.8
-Oil and Gas	944.6	0.0	250.0	0.0	1,194.6
-Land and Water Resources	1,150.0	20.0	907.0	153.3	2,230.3
-Agriculture	193.1	0.0	0.0	0.0	193.1
-Parks and Outdoor Recreation	37.4	165.5	0.0	0.0	202.9
-Statewide Fire Suppression	31.5	0.0	0.0	8,500.0	8,531.5
FY2014 Governor	81,192.9	25,649.5	40,675.8	22,434.1	169,952.3

Department Totals
Department of Natural Resources

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	155,058.9	165,730.0	167,522.5	167,522.5	169,952.3	2,429.8	1.5%
Objects of Expenditure:							
71000 Personal Services	95,621.9	96,625.7	96,840.2	97,270.1	99,127.6	1,857.5	1.9%
72000 Travel	3,785.0	3,191.3	3,191.3	3,206.3	3,340.4	134.1	
73000 Services	46,045.2	54,335.4	55,906.4	55,423.5	55,804.4	380.9	0.7%
74000 Commodities	7,324.2	9,945.9	9,952.9	9,990.9	10,048.2	57.3	0.6%
75000 Capital Outlay	2,162.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0%
77000 Grants, Benefits	119.9	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%
1003 G/F Match (UGF)	735.2	758.1	758.1	758.1	764.0	5.9	0.8%
1004 Gen Fund (UGF)	81,622.4	78,095.5	79,454.4	79,454.4	80,428.9	974.5	1.2%
1005 GF/Prgrm (DGF)	11,279.8	12,819.5	12,819.5	12,819.5	13,090.3	270.8	2.1%
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,624.9	7,624.9	7,204.2	-420.7	-5.5%
1018 EVOSS (Other)	95.9	435.9	435.9	435.9	436.2	0.3	0.1%
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	46.6	0.0	0.0%
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,634.3	5,634.3	6,732.0	1,097.7	19.5%
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	-95.8	-100.0%
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
1105 PFund Rcpt (Other)	5,460.6	5,585.2	5,585.2	5,585.2	5,591.4	6.2	0.1%
1108 Stat Desig (Other)	8,275.2	14,961.4	14,961.4	14,961.4	16,169.3	1,207.9	8.1%
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	5,922.5	-555.6	-8.6%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	0.0	0.0%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	0.0	0.0%
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntTax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2.4	0.1%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	250.0	-337.8	-57.5%
Totals:							
Unrestricted Gen (UGF)	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated Gen (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other Funds	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	1,948.7	5.0%
Federal Funds	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%

Department Totals
Department of Natural Resources

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Positions:							
Permanent Full Time	757	743	745	755	756	1	0.1%
Permanent Part Time	248	243	243	241	240	-1	-0.4%
Non Permanent	95	96	96	103	112	9	8.7%

Component Summary General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	18.5	1.3%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
State Pipeline Coordinator	463.6	484.9	484.9	484.9	570.2	85.3	17.6%
Project Management & Permitting	816.8	925.4	925.4	925.4	933.9	8.5	0.9%
Administrative Services	2,099.6	2,043.5	2,043.5	2,271.6	2,292.8	21.2	0.9%
Information Resource Mgmt.	2,889.6	3,254.3	3,254.3	3,254.3	3,267.6	13.3	0.4%
Interdepartmental Chargebacks	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	0.0	0.0%
Facilities	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Recorder's Office/UCC	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
Conservation&Development Board	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Public Information Center	55.0	95.9	95.9	95.9	97.0	1.1	1.1%
RDU Totals:	19,712.9	20,757.6	21,905.1	21,905.1	20,914.1	-991.0	-4.5%
Oil and Gas							
Oil & Gas	9,807.8	10,970.7	11,182.1	11,182.1	11,533.5	351.4	3.1%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
RDU Totals:	10,875.4	11,809.3	12,020.7	12,020.7	12,376.5	355.8	3.0%
Land and Water Resources							
Mining, Land & Water	20,302.8	23,482.2	23,578.0	23,578.0	24,494.1	916.1	3.9%
Forest Management & Develop	3,936.1	4,642.7	4,642.7	4,642.7	4,658.7	16.0	0.3%
Geological & Geophysical Surveys	4,529.3	4,759.0	4,759.0	4,759.0	4,777.5	18.5	0.4%
RDU Totals:	28,768.2	32,883.9	32,979.7	32,979.7	33,930.3	950.6	2.9%
Agriculture							
Agricultural Development	1,478.0	1,719.6	1,719.6	1,719.6	1,726.4	6.8	0.4%
N. Latitude Plant Material Ctr	1,741.1	2,055.3	2,055.3	2,055.3	2,067.4	12.1	0.6%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
RDU Totals:	5,042.3	6,301.0	6,301.0	6,301.0	6,319.9	18.9	0.3%
Parks and Outdoor Recreation							
Parks Management & Access	8,539.6	8,999.7	8,999.7	8,999.7	9,204.8	205.1	2.3%
History and Archaeology	455.8	476.2	476.2	476.2	482.1	5.9	1.2%
RDU Totals:	8,995.4	9,475.9	9,475.9	9,475.9	9,686.9	211.0	2.2%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	56.9	0.3%
Fire Suppression Activity	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Totals:	30,548.6	23,557.8	23,557.8	23,557.8	23,614.7	56.9	0.2%
Unrestricted Gen (UGF):	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated Gen (DGF):	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	103,942.8	104,785.5	106,240.2	106,240.2	106,842.4	602.2	0.6%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	184.9	12.1%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
State Pipeline Coordinator	5,367.8	7,859.7	7,859.7	7,859.7	7,870.1	10.4	0.1%
Project Management & Permitting	4,192.5	6,666.4	6,666.4	6,666.4	7,964.3	1,297.9	19.5%
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	21.4	0.7%
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	13.3	0.3%
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	0.0	0.0%
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0%
Conservation&Development Board	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Trustee Council Projects	97.2	435.9	435.9	435.9	436.2	0.3	0.1%
Public Information Center	470.6	553.6	553.6	553.6	564.7	11.1	2.0%
Mental Health Lands Admin	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
RDU Totals:	35,680.9	41,873.9	43,021.4	43,021.4	43,816.9	795.5	1.8%
Oil and Gas							
Oil & Gas	13,644.3	15,726.5	16,275.7	16,275.7	16,295.5	19.8	0.1%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
RDU Totals:	14,711.9	16,565.1	17,114.3	17,114.3	17,138.5	24.2	0.1%
Land and Water Resources							
Mining, Land & Water	24,234.7	27,293.4	27,389.2	27,389.2	28,631.2	1,242.0	4.5%
Forest Management & Develop	5,802.6	6,699.7	6,699.7	6,699.7	6,715.7	16.0	0.2%
Geological & Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,412.6	9,468.5	55.9	0.6%
RDU Totals:	36,787.9	43,405.7	43,501.5	43,501.5	44,815.4	1,313.9	3.0%
Agriculture							
Agricultural Development	2,092.1	2,511.0	2,511.0	2,511.0	2,517.8	6.8	0.3%
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,702.5	2,702.5	2,716.9	14.4	0.5%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
RDU Totals:	6,050.5	7,739.6	7,739.6	7,739.6	7,760.8	21.2	0.3%
Parks and Outdoor Recreation							
Parks Management & Access	13,670.9	13,702.0	13,702.0	13,702.0	13,911.2	209.2	1.5%
History and Archaeology	2,110.9	2,482.0	2,482.0	2,482.0	2,487.9	5.9	0.2%
RDU Totals:	15,781.8	16,184.0	16,184.0	16,184.0	16,399.1	215.1	1.3%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	19,019.3	19,838.0	19,838.0	19,838.0	19,897.9	59.9	0.3%
Fire Suppression Activity	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
RDU Totals:	46,045.9	39,961.7	39,961.7	39,961.7	40,021.6	59.9	0.1%
Unrestricted Gen (UGF):	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated Gen (DGF):	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other Funds:	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	1,948.7	5.0%
Federal Funds:	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%
Total Funds:	155,058.9	165,730.0	167,522.5	167,522.5	169,952.3	2,429.8	1.5%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Permanent Full Time:	757	743	745	755	756	1	0.1%
Permanent Part Time:	248	243	243	241	240	-1	-0.4%
Non Permanent:	95	96	96	103	112	9	8.7%
Total Positions:	1,100	1,082	1,084	1,099	1,108	9	0.8%

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			6,526.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	198.7
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,514.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	200.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	132.5
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	3.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	18.1
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	25.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	3,395.9
51015 Interagency Receipts	59100 Natural Resources	Parks Management & Access	60.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	196.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	120.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	533.0
51015 Interagency Receipts	59110 Fish & Game	Project Management & Permitting	2.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	6.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	1.2
RDU: Administration and Support (600)			2,695.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	148.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,407.6
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	3.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	18.1
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	25.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	677.8
51015 Interagency Receipts	59100 Natural Resources	Parks Management & Access	60.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	181.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	120.0
51015 Interagency Receipts	59110 Fish & Game	Project Management & Permitting	2.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	6.5
Component: Commissioner's Office (423)			303.6
51015 Interagency Receipts	59100 Natural Resources	Not Specified	303.6
Component: State Pipeline Coordinator's Office (1191)			155.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	148.7
51015 Interagency Receipts	59120 Public Safety	Not Specified	6.5
Component: Office of Project Management & Permitting (2733)			203.6
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	20.1
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	181.5
51015 Interagency Receipts	59110 Fish & Game	Project Management & Permitting	2.0
Component: Administrative Services (424)			934.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	934.2
Component: Information Resource Management (427)			631.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	473.4
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	3.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	14.6
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	5.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	90.0
Component: Public Information Center (2441)			467.7
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	3.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	374.2
51015 Interagency Receipts	59100 Natural Resources	Parks Management & Access	60.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	30.0
RDU: Land and Water Resources (602)			1,448.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	106.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,097.1
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	15.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	74.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
Component: Mining, Land & Water (3002)			359.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	106.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	173.3
51015 Interagency Receipts	59110 Fish & Game	Not Specified	74.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
Component: Forest Management & Development (435)			488.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	438.1
Component: Geological & Geophysical Surveys (1031)			600.7
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	485.7
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	15.0
RDU: Agriculture (603)			67.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	67.8
Component: North Latitude Plant Material Center (2204)			67.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	67.8
RDU: Parks and Outdoor Recreation (604)			1,922.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,463.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	459.0
Component: Parks Management & Access (3001)			1,132.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	673.4
51015 Interagency Receipts	59110 Fish & Game	Not Specified	459.0
Component: Office of History and Archaeology (451)			789.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	789.8
RDU: Statewide Fire Suppression Program (140)			392.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	200.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	102.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	90.0
Component: Fire Suppression Preparedness (2705)			392.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	200.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	102.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	90.0

Administration and Support Results Delivery Unit**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2012

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2014

Changes in results are identified at the individual component level.

Contact Information

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Administration and Support RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,123.1	132.5	0.0	1,255.6	1,390.2	137.2	0.0	1,527.4	1,408.7	303.6	0.0	1,712.3
Gas Pipeline Project	2,907.0	0.0	0.0	2,907.0	4,138.3	0.0	0.0	4,138.3	2,997.8	0.0	0.0	2,997.8
State Pipeline Coordinator	463.6	4,904.2	0.0	5,367.8	484.9	7,098.1	276.7	7,859.7	570.2	7,299.9	0.0	7,870.1
Project Management & Permitting	816.8	3,349.2	26.5	4,192.5	925.4	5,473.6	267.4	6,666.4	933.9	6,762.3	268.1	7,964.3
Administrative Services	2,099.6	955.9	0.0	3,055.5	2,271.6	934.0	0.0	3,205.6	2,292.8	934.2	0.0	3,227.0
Information Resource Mgmt.	2,889.6	1,561.2	0.0	4,450.8	3,254.3	1,642.3	0.0	4,896.6	3,267.6	1,642.3	0.0	4,909.9
Interdepartmental Chargebacks	1,432.0	112.4	0.0	1,544.4	1,233.9	377.7	0.0	1,611.6	1,233.9	377.7	0.0	1,611.6
Facilities	2,797.3	0.0	0.0	2,797.3	2,802.0	300.0	0.0	3,102.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	262.8	0.0	0.0	262.8	281.9	0.0	0.0	281.9	283.3	0.0	0.0	283.3
Recorder's Office/UCC	4,757.1	0.0	0.0	4,757.1	4,911.0	114.7	0.0	5,025.7	4,911.0	114.7	0.0	5,025.7
Conservation&Development Board	109.0	0.0	0.0	109.0	115.7	0.0	0.0	115.7	115.9	0.0	0.0	115.9
Trustee Council Projects	0.0	97.2	0.0	97.2	0.0	435.9	0.0	435.9	0.0	436.2	0.0	436.2
Public Information Center	55.0	415.6	0.0	470.6	95.9	457.7	0.0	553.6	97.0	467.7	0.0	564.7
Mental Health Lands Admin	0.0	4,413.3	0.0	4,413.3	0.0	3,601.0	0.0	3,601.0	0.0	3,996.1	0.0	3,996.1
Totals	19,712.9	15,941.5	26.5	35,680.9	21,905.1	20,572.2	544.1	43,021.4	20,914.1	22,634.7	268.1	43,816.9

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	15,933.6	5,971.5	20,572.2	544.1	43,021.4
Adjustments which will continue current level of service:					
-Commissioner's Office	-44.9	0.0	0.6	0.0	-44.3
-Gas Pipeline Project	-3,584.2	0.0	0.0	0.0	-3,584.2
-State Pipeline Coordinator	0.0	0.3	1.8	0.0	2.1
-Project Management & Permitting	2.2	0.0	3.7	0.7	6.6
-Administrative Services	273.0	-272.5	0.2	0.0	0.7
-Information Resource Mgmt.	207.2	-207.2	0.0	0.0	0.0
-Citizen's Advisory Commission	0.7	0.0	0.0	0.0	0.7
-Conservation&Development Board	0.2	0.0	0.0	0.0	0.2
-Trustee Council Projects	0.0	0.0	0.3	0.0	0.3
-Public Information Center	75.9	-75.9	0.0	0.0	0.0
-Mental Health Lands Admin	0.0	0.0	-3,588.4	0.0	-3,588.4
Proposed budget decreases:					
-State Pipeline Coordinator	0.0	0.0	0.0	-276.7	-276.7
-Mental Health Lands Admin	0.0	0.0	-160.3	0.0	-160.3
Proposed budget increases:					
-Commissioner's Office	63.4	0.0	165.8	0.0	229.2
-Gas Pipeline Project	2,443.7	0.0	0.0	0.0	2,443.7
-State Pipeline Coordinator	0.0	85.0	200.0	0.0	285.0
-Project Management & Permitting	6.3	0.0	1,285.0	0.0	1,291.3
-Administrative Services	20.7	0.0	0.0	0.0	20.7
-Information Resource Mgmt.	13.3	0.0	0.0	0.0	13.3
-Citizen's Advisory Commission	0.7	0.0	0.0	0.0	0.7
-Public Information Center	1.1	0.0	10.0	0.0	11.1
-Mental Health Lands Admin	0.0	0.0	4,143.8	0.0	4,143.8
FY2014 Governor	15,412.9	5,501.2	22,634.7	268.1	43,816.9

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 2012

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 FY2014

The Commissioner's Office will continue aggressive marketing and out-reach initiatives 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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,085.0	1,303.7	1,488.6
72000 Travel	82.1	123.2	133.2
73000 Services	78.4	83.8	73.8
74000 Commodities	10.1	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
Expenditure Totals	1,255.6	1,527.4	1,712.3
Funding Sources:			
1004 General Fund Receipts	1,123.1	1,390.2	1,408.7
1007 Interagency Receipts	132.5	137.2	303.6
Funding Totals	1,255.6	1,527.4	1,712.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	132.5	137.2	303.6
Restricted Total		132.5	137.2	303.6
Total Estimated Revenues		132.7	137.2	303.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,390.2	0.0	137.2	0.0	1,527.4
Adjustments which will continue current level of service:					
-Reverse Marketing of Statewide Resource Development Initiatives	-50.0	0.0	0.0	0.0	-50.0
-FY2014 Salary and Health Insurance Increases	5.1	0.0	0.6	0.0	5.7
Proposed budget increases:					
-Restore Marketing of Statewide Resource Development Initiatives	50.0	0.0	0.0	0.0	50.0
-Cost Allocation to Comply with Vacancy Factor Guidelines	0.0	0.0	165.8	0.0	165.8
-Department of Administration Core Services Rates	13.4	0.0	0.0	0.0	13.4
FY2014 Governor	1,408.7	0.0	303.6	0.0	1,712.3

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	977,699
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	524,628
			<i>Less 0.91% Vacancy Factor</i>	<i>(13,727)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,488,600

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 Projects Manager	1	0	0	0	1
Totals	10	0	0	0	10

Component Detail All Funds
Department of Natural Resources

Component: Commissioner's Office (AR37561) (423)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,085.0	1,303.7	1,303.7	1,303.7	1,488.6	184.9	14.2%
72000 Travel	82.1	123.2	123.2	123.2	133.2	10.0	8.1%
73000 Services	78.4	83.8	83.8	83.8	73.8	-10.0	-11.9%
74000 Commodities	10.1	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%
Totals	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	184.9	12.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	18.5	1.3%
1007 I/A Rcpts (Other)	132.5	137.2	137.2	137.2	303.6	166.4	121.3%
Unrestricted General (UGF)	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	18.5	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	132.5	137.2	137.2	137.2	303.6	166.4	121.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	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 PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		1,390.2										
		137.2										
Subtotal		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Special Project Assistant (10-#034) to Support Priority Oil and Gas Fiscal Reviews												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Natural Resources, Office of the Commissioner, is establishing a new fully-exempt position under the exempt service statute AS 39.25.110(9) "persons employed in a professional capacity to make a temporary or special inquiry, study or examination as authorized by the governor."

This position will be a full-time Special Project Assistant, range 26, located in Anchorage. The primary purpose for establishing this exempt position is to employ a professional position to provide high-level assistance to the DNR Deputy Commissioner who is newly tasked with policy oversight of oil and gas fiscal matters for the state. The Deputy Commissioner will retain his existing duties and responsibilities in addition to the new assignment, and will rely on this new position to provide high-level policy support in the areas of oil and gas fiscal analysis, review and development of legislation associated with the fiscal work, and review and analysis of permitting and regulatory efforts and proposals. In addition, this position will be occasionally tasked with taking on some of the day-to-day responsibilities of the Deputy Commissioner when necessary.

Funding for this position will be provided by monitoring vacancy savings within the department and reallocating those savings to the Commissioner's Office.

Special Project Assistant
Full-time
Range 26
Anchorage

Subtotal		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Marketing of Statewide Resource Development Initiatives												
OTI		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Reverse the one-time appropriation used to 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. Continued funding is requested in the FY2014 base 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		
										PFT	PPT	NP
Restore Marketing of Statewide Resource Development Initiatives												
1004 Gen Fund	IncM	50.0	50.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Continuation funding is requested for a one-time item to support the marketing of statewide resource development initiatives.

The department is using the FY2013 funds for key initiatives to support natural resource development in Alaska. The primary focus of spending so far in the fiscal year has supported the administration's initiatives to 1.) commercialize the North Slope's world-class gas reserves, 2.) reverse the declining flow of oil through Trans-Alaska Pipeline System, and 3.) foster development of a strategic and critical minerals sector.

Examples include:

1.) Support for speaking engagements and extensive meetings in Japan and South Korea with representatives of major utilities, suppliers, and other potential Asian investors. The primary focus of these meetings was to explain the comparative advantages of Alaska LNG exports, with respect to other competing LNG projects around the world. Speaking engagements included: the DNR Commissioner's presentation at the LNG Producer-Consumer Conference in Tokyo, a global conference at which government ministers, LNG producers and consumers discussed LNG issues and projects around the world

the Commissioner's presentation on Alaska gas and mineral opportunities at a reception hosted for Alaska by the U.S. Embassy in Tokyo. This event was attended by more than 70 business and government leaders.

During the Japan-South Korea trip, the state's message reached more than 1,000 company and government officials and resulted in multiple Asian companies arranging follow-up trips to Alaska to further explore opportunities to invest in Alaska.

2.) Advertising and securing of significant editorial space in the world's largest energy magazine (Oil and Gas Journal) to attract investment in Alaska's world-class hydrocarbon potential. The magazine's special report on Alaska will reach more than 300,000 readers worldwide in December. This special report will also be circulated at industry events in the Lower 48 and Asia. The report will educate potential investors on Alaska's future LNG prospects, the state's efforts to reverse the declining flow of oil through TAPS, and the opportunities for companies to invest in the state's enormous, untapped hydrocarbon resources.

3.) support for the 2013 Strategic and Critical Minerals Summit, which brings potential investors, explorers, landowners and others together in a one-day meeting to advance the development of a strategic and critical minerals sector. The 2011 summit was a sold-out event with more than 200 attendees, including potential investors, and resulted in significant, positive national news coverage of Alaska's strategic and critical minerals potential. The summit also provided extensive networking opportunities to facilitate private-sector investment.

In FY2014, funding will likely be used to support the next phases of oil, gas and mineral development in Alaska, and as needed, to support other administration priorities for resource development. These could include marketing to support increased demand for Alaska agricultural and timber products.

Cost Allocation to Comply with Vacancy Factor Guidelines

1007 I/A Rcpts	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The cost allocation of the Commissioner's Office is being adjusted to comply with vacancy factor guidelines.

Department of Administration Core Services Rates

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	
1004 Gen Fund	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	5.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY2014 Salary and Health Insurance increase : \$5.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.7												
Totals		1,712.3	1,488.6	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
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	24A / B	12.0		88,012	0	0	49,268	137,280	137,280
10-0001	Commissioner	FT	A	XE	Anchorage	NAA	0	12.0		135,000	0	0	65,366	200,366	200,366
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	36,279	89,379	89,379
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23B / C	12.0		84,599	0	0	48,003	132,602	132,602
10-0081	Dep Commissioner	FT	A	XE	Anchorage	NAA	28K / L	12.0		135,924	0	0	65,652	201,576	201,576
10-0087	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23B / C	12.0		84,486	0	0	47,962	132,448	132,448
10-0421	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		137,626	0	0	66,178	203,804	203,804
10-0974	Exec Secretary III	FT	A	XE	Anchorage	NAA	16F / J	12.0		61,764	0	0	39,545	101,309	101,309
10-T005	Project Assistant	FT	A	XE	Anchorage	NAA	23D	12.0		88,908	0	0	49,600	138,508	0
10-X011	Special Projects Manager	FT	A	XE	Anchorage	NAA	26D / E	12.0		108,280	0	0	56,775	165,055	0

Total Positions		New	Deleted	Total Salary Costs:		977,699
Full Time Positions:		10	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		0
Non Permanent Positions:		0	0	Total Benefits:		524,628
Positions in Component:		10	0	Total Pre-Vacancy:		1,502,327
				Minus Vacancy Adjustment of 0.91%:		(13,727)
				Total Post-Vacancy:		1,488,600
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,488,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,198,764	1,187,811	79.79%
1007 Interagency Receipts	303,563	300,789	20.21%
Total PCN Funding:	1,502,327	1,488,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		82.1	123.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			82.1	123.2	133.2
72110	Employee Travel (Instate)	General instate (includes gas pipeline related travel).	55.2	100.0	100.0
72410	Employee Travel (Out of state)	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.	25.4	23.2	33.2
72420	Nonemployee Travel (Out of state Emp)		1.5	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			78.4	83.8	73.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				78.4	83.8	73.8
73025	Education Services	Training and conference fees.		3.5	5.1	3.5
73075	Legal & Judicial Svc			1.3	1.4	1.3
73150	Information Technlgy	Software licensing and updates		15.2	15.5	14.0
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.		22.2	22.2	20.1
73225	Delivery Services	DHL, Federal Express and UPS services. Postage.		2.9	2.9	2.9
73450	Advertising & Promos	Advertising and Promotional materials		3.5	3.5	2.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Conference Room Rental		0.3	0.2	0.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office Equipment Repair		5.4	5.4	3.9
73750	Other Services (Non IA Svcs)	Other professional services costs related to increased efforts to market Alaska's natural resources.		0.5	4.1	4.1
73805	IT-Non-Telecommunication	Admin	DOA symantec antivirus license.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin	ETS computer services RSA.	7.9	7.9	6.5
73806	IT-Telecommunication	Admin	Estimated phone equipment and line charges.	10.3	10.3	10.3
73809	Mail	Admin	Central Mail RSA.	0.5	0.5	0.4
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.1	1.1	1.0
73811	Building Leases	Admin	DOA Lease RSA	0.1	0.1	0.1
73812	Legal	Law	Regulation RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management Bond and Overhead.	0.1	0.1	0.1
73815	Financial	Admin	AKSAS/AKPAY Chargeback RSA.	0.7	0.7	0.7
73816	ADA Compliance	Labor	ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Travel Office Commissions.	2.5	2.5	2.0

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			78.4	83.8	73.8
73979		Mgmt/Consulting (IA Svcs)	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		10.1	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			10.1	16.7	16.7
74222	Books And Educational	Educational materials	0.2	1.5	1.5
74226	Equipment & Furniture	Office equipment.	1.5	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	3.1	3.4	3.4
74233	Info Technology Equip	Computers and other technological equipment and supplies.	0.0	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	4.5	4.5	4.5
74237	I/A Purchases (Commodities/Business)	Service pins and DOA Forms	0.4	0.4	0.4
74481	Food Supplies		0.3	0.3	0.3
74482	Clothing & Uniforms		0.1	0.1	0.1

Unrestricted Revenue Detail **Department of Natural Resources**

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry			11100	0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				132.5	137.2	303.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire	11100	33.5	0.0	0.0
59100	Natural Resources		Fixed Cost RSAs	11100	0.0	137.2	303.6
59100	Natural Resources	Oil & Gas	Pt. Thomson Project	11100	99.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	DOA symantec antivirus license.	Inter-dept	Admin	0.1	0.1	0.1
73805	IT-Non-Telecommunication	ETS computer services RSA.	Inter-dept	Admin	7.9	7.9	6.5
73805 IT-Non-Telecommunication subtotal:					8.0	8.0	6.6
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin	10.3	10.3	10.3
73806 IT-Telecommunication subtotal:					10.3	10.3	10.3
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.5	0.5	0.4
73809 Mail subtotal:					0.5	0.5	0.4
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.1	1.1	1.0
73810 Human Resources subtotal:					1.1	1.1	1.0
73811	Building Leases	DOA Lease RSA	Inter-dept	Admin	0.1	0.1	0.1
73811 Building Leases subtotal:					0.1	0.1	0.1
73812	Legal	Regulation RSA.	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management Bond and Overhead.	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	AKSAS/AKPAY Chargeback RSA.	Inter-dept	Admin	0.7	0.7	0.7
73815 Financial subtotal:					0.7	0.7	0.7
73816	ADA Compliance	ADA compliance.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel Office Commissions.	Inter-dept	Admin	2.5	2.5	2.0
73819 Commission Sales (IA Svcs) subtotal:					2.5	2.5	2.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		0.1	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.1	0.0	0.0
Commissioner's Office total:					23.6	23.5	21.4
Grand Total:					23.6	23.5	21.4

Component: Gas Pipeline Project Office

Contribution to Department's Mission

Facilitate permitting for an Alaska natural gas pipeline under AS 43.90, coordinate action by multiple state agencies to ensure prioritization of the natural gas pipeline project, and monitor and ensure compliance of the licensee under the Alaska Gasline Inducement Act.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Core Services

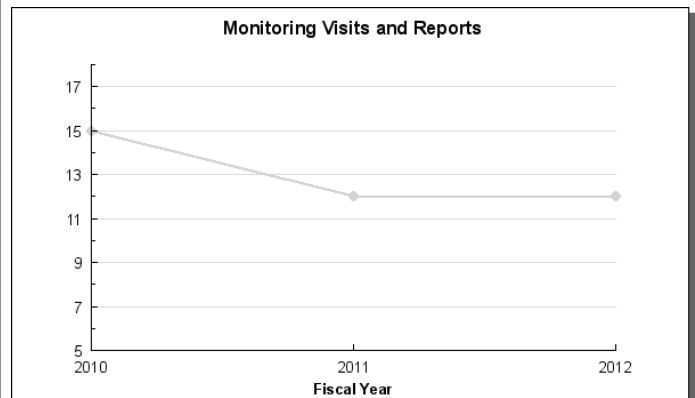
- Monitor and ensure compliance of the licensee under AS 43.90.
- Ensure availability of project information to the public and government personnel.
- Collaboration with and coordination of more than 25 State and Federal agencies' permitting processes for an Alaska natural gas pipeline to reduce unnecessary and costly project delays.
- Facilitate coordination and communication between the Alaska Pipeline Project, Alaska Stand Alone Pipeline Project, and the North Slope Producers to commercialize North Slope gas.

Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Monitor and ensure compliance of the licensee under AS 43.90.

Target: Effectiveness: Monitor project development progress and reimbursable expenditures to ensure the terms of the AGIA license are being met and in support of Dept. of Revenue payments from the AGIA Reimbursement Fund.



2. Ensure availability of project information to the public and government personnel.

Target: Effectiveness: Produce and issue comprehensive reports semi-annually.

Target: Effectiveness: Allow the public to easily access information regarding the Alaska Gasline Inducement Act, natural gas pipeline project progress to date, and other related information in a timely manner on the GPPO website.

3. Collaboration with and coordination of more than 25 State and Federal agencies' permitting processes for an Alaska natural gas pipeline to reduce unnecessary and costly project delays.

Target: Effectiveness: Establish and maintain a matrix of potentially required permits (federal, state, and local) and associated contacts.

4. Facilitate coordination and communication between the Alaska Pipeline Project, Alaska Stand Alone Pipeline Project, and the North Slope Producers to commercialize North Slope gas.

Major Component Accomplishments in 2012

- Regular monitoring of licensee progress towards a successful Federal Energy Regulatory Commission application
- Provided pipeline project information to the public and government agencies
- Continued review of existing information for data gaps which often result in delays to an Environmental Impact Statement, and collaborated with agencies to resolve those data gaps
- Promoted coordination with the Alaska Stand Alone Pipeline Project

Key Component Challenges

- Ensure that both the State and the licensee are fulfilling their obligations
- Facilitate cooperation between the Alaska Pipeline Project and the Alaska Stand Alone Pipeline Project
- Participate in commercial negotiations with the North Slope Producers relating to a Liquefied Natural Gas (LNG) project to tidewater in accordance with the Governor's benchmarks
- Coordinate actions with more than 25 State and Federal agencies to ensure prioritization of an accelerating natural gas pipeline project and ensuring the State's interests are represented in the Federal permitting processes
- Coordinate activities with federal agencies that have regulatory jurisdiction over LNG facilities, natural gas pipeline and related midstream facilities, and potentially with the Department of Energy regarding issuance of an LNG export license

Significant Changes in Results to be Delivered in FY2014

- Facilitate project alignment between the North Slope Producers, Alaska Pipeline Project, and Alaska Gasline Inducement Act (AGIA) Licensee for a Liquefied Natural Gas (LNG) project to tidewater
- Ensure that State agencies provide all data necessary for the Federal Energy Regulatory Commission to deem the project's application for a Certificate of Public Convenience and Necessity is complete.
- Continue to ensure availability of information to the public and government personnel
- Increase cooperation and efficiencies by working with the Alaska Stand Alone Pipeline Project

Statutory and Regulatory Authority

AS 43.90

Contact Information
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**Gas Pipeline Project Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,303.4	1,148.7	1,152.4
72000 Travel	188.0	265.9	265.9
73000 Services	1,374.3	2,683.0	1,538.8
74000 Commodities	41.3	40.7	40.7
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
Expenditure Totals	2,907.0	4,138.3	2,997.8
Funding Sources:			
1004 General Fund Receipts	2,907.0	4,138.3	2,997.8
Funding Totals	2,907.0	4,138.3	2,997.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,138.3	0.0	0.0	0.0	4,138.3
Adjustments which will continue current level of service:					
-Reverse Gasline Right-of- Way and Application Multi- year Approp (Sec22(c) CH14 SLA2009 HB113 P18 L6) lapses 06/30/13	-1,147.5	0.0	0.0	0.0	-1,147.5
-Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	-1,290.0	0.0	0.0	0.0	-1,290.0
-Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants	-1,150.0	0.0	0.0	0.0	-1,150.0
-FY2014 Salary and Health Insurance Increases	3.3	0.0	0.0	0.0	3.3
Proposed budget increases:					
-Restore Gas Pipeline Project Office Staff and Operations	1,290.0	0.0	0.0	0.0	1,290.0
-Restore Gas Pipeline Project Office Contractors and Consultants	1,150.0	0.0	0.0	0.0	1,150.0
-Department of Administration Core Services Rates	3.7	0.0	0.0	0.0	3.7
FY2014 Governor	2,997.8	0.0	0.0	0.0	2,997.8

**Gas Pipeline Project Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	792,484
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	395,506
			<i>Less 3.00% Vacancy Factor</i>	<i>(35,590)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,152,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Agia Coordinator	1	0	0	0	1
Deputy Director	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Petroleum Geologist II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Natural Resources

Component: Gas Pipeline Project Office (AR37562) (2947)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,303.4	1,162.3	1,183.4	1,148.7	1,152.4	3.7	0.3%
72000 Travel	188.0	265.9	265.9	265.9	265.9	0.0	0.0%
73000 Services	1,374.3	1,521.9	2,648.3	2,683.0	1,538.8	-1,144.2	-42.6%
74000 Commodities	41.3	40.7	40.7	40.7	40.7	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%
Totals	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
Fund Sources:							
1004 Gen Fund (UGF)	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
Unrestricted General (UGF)	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	7	7	7	7	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: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
		2,990.8										
Gasline Right-of-Way and Application Sec22(c) Ch14 SLA2009 P18 L6 (HB113) Lapses 6/30/2013												
1004 Gen Fund	CarryFwd	1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
		1,147.5										
Original Appropriation - AR 37998 - \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09.												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
Subtotal		4,138.3	1,183.4	265.9	2,648.3	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization to Support Expenses Associated with Contractors and Telecommunications Costs												
LIT		0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred from personal services to services to support expenses associated with short-term expertise in the form of contractors or consultants as well as telecommunications costs.												
Align Authorization Due to Gas Pipeline Right-of-Way Lidar Data Collection Project Complete												
LIT		0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from personal services to services. In FY2012, the personal services authorization was necessary to support a position in the Division of Geological and Geophysical Surveys completing the gas pipeline right-of-way lidar data collection project. This project is now complete and no personal services expenditures are anticipated for this year. No positions are affected by this transfer.												
Subtotal		4,138.3	1,148.7	265.9	2,683.0	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Gasline Right-of-Way and Application Multi-year Approp (Sec22(c) CH14 SLA2009 HB113 P18 L6) lapses 06/30/13												
1004 Gen Fund	OTI	-1,147.5	-21.1	0.0	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
		-1,147.5										

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

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Original appropriation CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff												
	OTI	-1,290.0	-829.7	-219.1	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,290.0										
This removes one-time item funding, used to maintain the current staff level and operational costs to adequately support and facilitate the permitting process for the Alaska natural gas pipeline under AS 43.90. Without the current staff level, monitoring of compliance under the Alaska Gasline Inducement Act license as well as facilitation of the complex permitting process will not be possible.												
Travel funds are used for project coordination, permitting and license monitoring, and to meet monthly with Alaska Pipeline Project representatives in both Calgary, Alberta, Canada, and Houston, Texas. Additionally, close coordination with federal and Canadian agencies requires travel to be successful. Without these funds, we are not able to meet this demand and the progress of the project will suffer.												
Services funds are used for leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, the office cannot be maintained which would leave the staff unable to perform their duties.												
Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants												
	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,150.0										
This removes one-time item funding used to cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds are used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
Restore Gas Pipeline Project Office Staff and Operations												
	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,290.0										
The purpose of the Gas Pipeline Project Office (GPPO) is to support and facilitate the permitting process for the Alaska Pipeline Project. The GPPO is also tasked with monitoring of compliance under the Alaska Gasline Inducement Act (AGIA) license, takes part in driving and coordinating fiscals negotiations, as well as facilitation of the complex permitting process through construction. As the work progresses through the various phases of the project the GPPO will coordinate action by multiple State agencies to accelerate the permitting process and avoid costly, unnecessary project timeline delays. This office requires funding to cover staff and operation costs associated with fulfilling the State's responsibilities per the terms of the license agreement with TransCanada Alaska, while also maintaining a high level of technical understanding and project support which is essential for success.												

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

Component: Gas Pipeline Project Office (2947)

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 Gas Pipeline Project Office Contractors and Consultants												
1004 Gen Fund	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
Through the permitting and construction phases of the project this funding will continue to be utilized to cover costs associated with fulfilling the State's responsibilities per the terms of the license agreement with TransCanada Alaska. Maintaining the State's current level of technical understanding and project support is essential to success in bringing Alaska's natural gas to market. Retaining outside experts and consultants remains crucial for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, LNG engineering and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$3.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.3												
Totals		2,997.8	1,152.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Gas Pipeline Project Office (2947)
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
01-802X	Agia Coordinator	FT	A	XE	Anchorage	NAA	30	12.0		176,868	0	0	78,308	255,176	255,176
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23K / L	12.0		105,888	0	0	55,325	161,213	161,213
10-6182	Administrative Officer I	FT	A	GP	Anchorage	200	17C / D	12.0		55,562	0	0	37,190	92,752	92,752
10-T028	Project Manager	FT	A	XE	Anchorage	NAA	26A	12.0		95,316	0	0	51,973	147,289	147,289
10-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20F	8.0	**	55,482	0	0	31,663	87,145	87,145
10-T051	Deputy Director	FT	A	XE	Anchorage	NAA	26A	12.0		137,820	0	0	66,238	204,058	204,058
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26M	12.0		165,548	0	0	74,809	240,357	240,357
														Total Salary Costs: 792,484	
														Total COLA: 0	
														Total Premium Pay:: 0	
														Total Benefits: 395,506	
														Total Pre-Vacancy: 1,187,990	
														Minus Vacancy Adjustment of 3.00%: (35,590)	
														Total Post-Vacancy: 1,152,400	
														Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 1,152,400	
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 General Fund Receipts					1,187,990	1,152,400	100.00%								
Total PCN Funding:					1,187,990	1,152,400	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: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		188.0	265.9	265.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			188.0	265.9	265.9
72110	Employee Travel (Instate)	Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.	34.8	55.5	55.5
72410	Employee Travel (Out of state)	Out of state travel is budgeted for GPPO staff to: meet with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.	153.2	210.4	210.4

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,374.3	2,683.0	1,538.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,374.3	2,683.0	1,538.8
73026	Training/Conferences	Technical training, tuition, and conference registration fees	30.6	45.3	45.3
73152	IT Consulting	IT consulting for website improvements.	0.2	0.3	0.3
73154	Software Licensing	Annual software licensing subscriptions.	0.6	2.0	2.0
73157	Television	Cable television for monitoring legislative hearings and meetings as well as Congressional proceedings.	1.4	1.7	1.7
73226	Freight	Freight services.	0.4	0.9	0.9
73227	Courier	Courier services.	0.1	0.3	0.3
73228	Postage	Postage costs.	0.4	0.5	0.5
73401	Long Distance	Long distance service costs	0.2	0.7	0.7
73402	Local/Equipment Charges	Telecommunication equipment costs	0.6	0.9	0.9
73403	Data/Network	Teleconferencing services costs	4.0	7.1	7.1
73404	Cellular Phones	Cellular phones costs	7.6	8.0	8.0
73405	Other Wireless	Wireless internet access/service (working away from regular duty station)	10.8	12.0	12.0
73451	Advertising	Advertising for commercialization of North Slope gas.	3.5	4.0	4.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental of meeting space for presentations or workshops.	5.2	7.8	7.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor office space improvements/repairs.	2.2	5.9	5.9
73687	Office Furn & Equip(Non IA Rental/Lease)	Maintenance costs for large copy machine	2.4	6.7	6.7
73752	Economic/Development (Non-IA Svcs)	Retention of outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and	478.1	2,372.5	1,228.3

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,374.3	2,683.0	1,538.8
			analysis) and design, gas treatment plant design, LNG engineering and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.			
73753	Program Mgmt/Consult		A contractor to complete permit matrix development.	10.0	0.0	0.0
73756	Print/Copy/Graphics		Printing and binding services	9.4	12.5	12.5
73804	Economic/Development (IA Svcs)	Oil & Gas	Support provided by Division of Oil and Gas in commercial monitoring expertise.	12.1	30.0	30.0
73804	Economic/Development (IA Svcs)	Tax Division	Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS).	133.6	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Symantec/McAfee anti-virus and Microsoft software licensing	6.5	7.5	7.5
73806	IT-Telecommunication	Centralized ETS Services	Centralized telecommunications services	8.4	8.9	8.9
73809	Mail	Central Mail	Central Mail RSA	0.3	0.5	0.5
73810	Human Resources	Centralized HR	Division of Personnel/Human Resources RSA	1.0	1.0	1.0
73811	Building Leases	DOA Leases	Building Lease - office space rent	141.2	141.2	141.2
73812	Legal	Legislation/Regulations	Regulations RSA	0.1	0.2	0.2
73814	Insurance	Risk Management	Insurance	0.1	0.2	0.2
73815	Financial	Finance	Division of Finance AKSAS/AKPAY RSA	0.7	0.9	0.9
73818	Training (Services-IA Svcs)	Admin	Training from Admin Services	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Contract service fees for US Travel	2.3	2.9	2.9
73970	Contractual Cost Trf		Contributed to working reserve	500.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Mgmt/ Consulting	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		41.3	40.7	40.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			41.3	40.7	40.7
74222	Books And Educational	Books and educational materials.	1.3	1.0	1.0
74226	Equipment & Furniture	Furnishings such as file cabinets or desk chairs	1.7	1.6	1.6
74229	Business Supplies	General office supplies	10.9	10.4	10.4
74233	Info Technology Equip	Computer, printer, and mapping supplies and accessories	6.5	6.5	6.5
74236	Subscriptions	Subscriptions	20.5	21.2	21.2
74482	Clothing & Uniforms	Jackets with office logo for official business events and meetings	0.4	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Support provided by Division of Oil and Gas in commercial monitoring expertise.	Intra-dept	Oil & Gas	12.1	30.0	30.0
73804	Economic/Development (IA Svcs)	Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS).	Inter-dept	Tax Division	133.6	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					145.7	30.0	30.0
73805	IT-Non-Telecommunication	Symantec/McAfee anti-virus and Microsoft software licensing	Inter-dept	Centralized ETS Services	6.5	7.5	7.5
73805 IT-Non-Telecommunication subtotal:					6.5	7.5	7.5
73806	IT-Telecommunication	Centralized telecommunications services	Inter-dept	Centralized ETS Services	8.4	8.9	8.9
73806 IT-Telecommunication subtotal:					8.4	8.9	8.9
73809	Mail	Central Mail RSA	Inter-dept	Central Mail	0.3	0.5	0.5
73809 Mail subtotal:					0.3	0.5	0.5
73810	Human Resources	Division of Personnel/Human Resources RSA	Inter-dept	Centralized HR	1.0	1.0	1.0
73810 Human Resources subtotal:					1.0	1.0	1.0
73811	Building Leases	Building Lease - office space rent	Inter-dept	DOA Leases	141.2	141.2	141.2
73811 Building Leases subtotal:					141.2	141.2	141.2
73812	Legal	Regulations RSA	Inter-dept	Legislation/Regulations	0.1	0.2	0.2
73812 Legal subtotal:					0.1	0.2	0.2
73814	Insurance	Insurance	Inter-dept	Risk Management	0.1	0.2	0.2
73814 Insurance subtotal:					0.1	0.2	0.2
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Finance	0.7	0.9	0.9
73815 Financial subtotal:					0.7	0.9	0.9
73818	Training (Services-IA Svcs)	Training from Admin Services	Inter-dept	Admin	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	Inter-dept	State Travel Office	2.3	2.9	2.9
73819 Commission Sales (IA Svcs) subtotal:					2.3	2.9	2.9
73970	Contractual Cost Trf	Contributed to working reserve	Inter-dept		500.0	0.0	0.0
73970 Contractual Cost Trf subtotal:					500.0	0.0	0.0
Gas Pipeline Project Office total:					806.5	193.8	193.8
Grand Total:					806.5	193.8	193.8

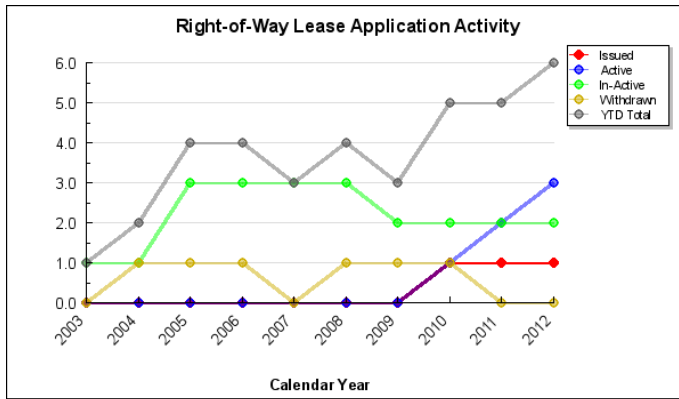
Component: State Pipeline Coordinator's Office

Contribution to Department's Mission

To encourage and facilitate the development and sound operation of pipelines on State land.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)



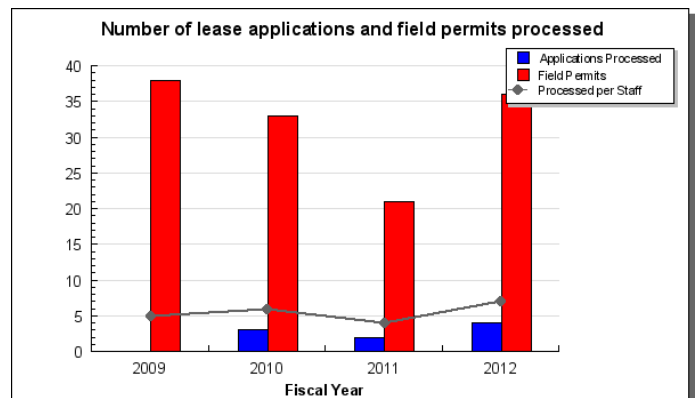
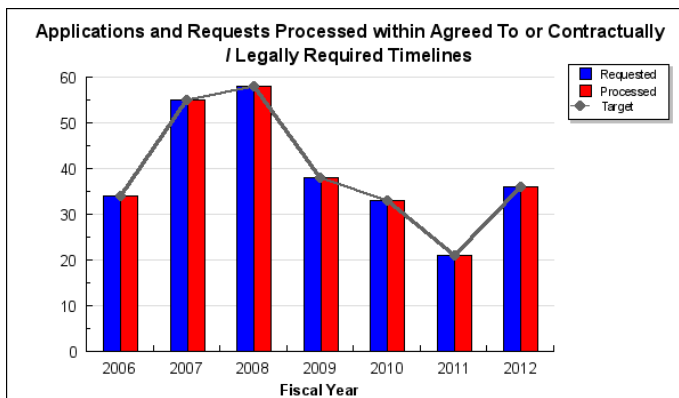
Core Services

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.
- Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.
- Keep the public informed of the State Pipeline Coordinator's Office activities.

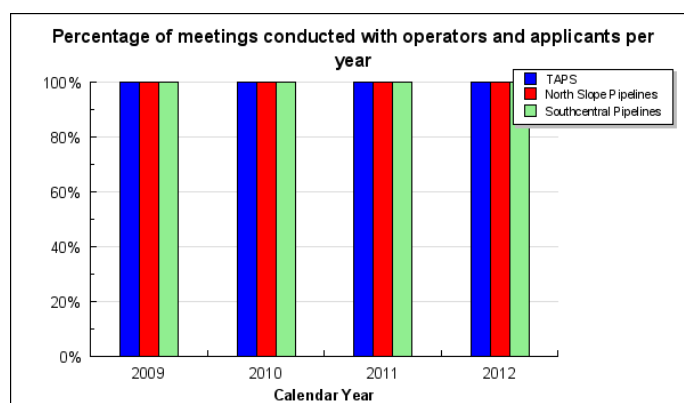
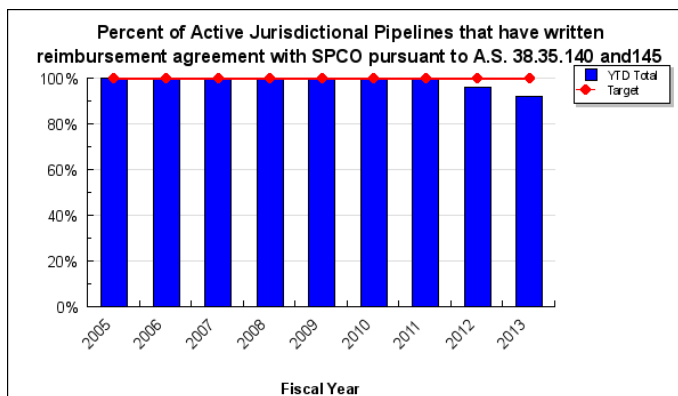
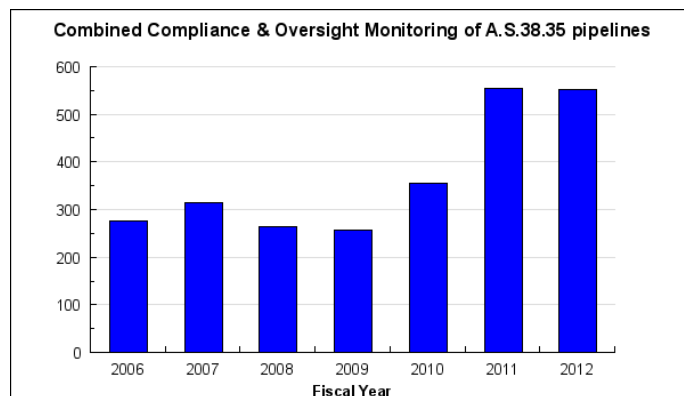
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

1. Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.



2. Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.



Target: Manage issues affecting operations or pipeline integrity in cooperation with members of the Joint Pipeline Office (JPO). The JPO provides the ability to share expertise and clarify potentially overlapping authorities.

3. Keep the public informed of the State Pipeline Coordinator's Office activities.

Target: Allow public to easily view all 38.35 Leases, SPCO regulations, summaries of SPCO activities, and annual reports that address the operating and compliance status of all 38.35 pipelines on the SPCO website.

Target: Produce and issue a comprehensive SPCO Annual Report.

Major Component Accomplishments in 2012

Even though the state issued its right of way lease for the Alaska Gasline Development Corporation (AGDC) in March 2011, the State Pipeline Coordinator's Office (SPCO) continues to work with the Bureau of Land Management (BLM) and AGDC in support of efforts to have a federal grant for the AGDC pipeline issued in 2012.

- Continued to review right-of-way lease applications for pipeline projects. In addition, continued to issue amendments, operational permits, and associated documentation within timelines negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for Electronic Automation project efforts related to Pump Station #1 of the Trans Alaska Pipeline System.
- Issued the SPCO Annual Report in October 2012. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO FY 2012 activities and accomplishments.
- Entered into reimbursable service agreements (RSA) for proposed pipelines with Polar LNG, Donlin Gold, and Spectrum. Expect to have RSAs with Cook Inlet Energy and Flint Hills before year end.

Key Component Challenges

- Maintaining an adequate workforce to deliver essential services, with the increasing number of leases and lease applications is a key challenge. This includes, but is not limited to, processing lease applications, assessment of pipeline right-of-way lease compliance and lease administration, engineering reviews, reimbursable services agreement administration, administrative and clerical services. Management challenges arise for prioritizing essential services as new projects develop without increasing the number of staff. Management strives to ensure a balance of services between new and existing projects.
- Monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration, and declining throughput. These changes include increased automation and reduced Alyeska staffing levels in the field.
- Ensure adequate communication and coordination of pipeline leasing, permitting and oversight with other state and federal authorities. Specifically, ensure adequate coordination of all the potential gas pipeline projects with other state and federal authorities. Potential gas pipeline projects include Alaska Gasline Inducement Act (AGIA) Pipeline Project, Donlin Gold Gas Pipeline, Point Thomson Pipeline, the Polar Liquefied Natural Gas (LNG) project, the Spectrum LNG project, and the Flint Hills project.
- Through regulatory and lease compliance oversight, reduce the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.

Significant Changes in Results to be Delivered in FY2014

- The State Pipeline Coordinator's Office (SPCO) will maintain an acceptable turnaround time for review and issuance of pipeline right-of-way amendments and operational permits for established leases.
- Maintain SPCO support of multiple oil and natural gas pipeline right-of-way leasing applications and activities.
- Continue to explore opportunities to work with other state agencies in order to increase the efficacy of SPCO regulatory and lease compliance monitoring efforts associated with AS 38.35 pipelines which are not part of the Trans-Alaska Pipeline System.
- SPCO will administer reimbursable service agreements with all new and existing applicants, as well as with all cooperating state agencies.

Statutory and Regulatory Authority

AS 27.19	Mining Reclamation
AS 38.05	Alaska Land Act
AS 38.35	Right-of-Way Leasing Act
AS 46.15	Alaska Water Use Act

11 AAC 51	Public Easements
11 AAC 53	Records, Survey, Platting
11 AAC 71	Timber and Material Sites
11 AAC 80	Pipeline Rights-of-Way
11 AAC 96	Miscellaneous Land Use
11 AAC 97	Mining Reclamation

Contact Information
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**State Pipeline Coordinator's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,441.9	2,787.5	2,789.6
72000 Travel	144.8	240.2	240.2
73000 Services	2,708.1	4,722.9	4,711.2
74000 Commodities	73.0	109.1	129.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,367.8	7,859.7	7,870.1
Funding Sources:			
1002 Federal Receipts	0.0	276.7	0.0
1005 General Fund/Program Receipts	463.6	484.9	570.2
1007 Interagency Receipts	6.7	155.1	155.2
1061 Capital Improvement Project Receipts	129.4	0.0	0.0
1108 Statutory Designated Program Receipts	4,768.1	6,943.0	7,144.7
Funding Totals	5,367.8	7,859.7	7,870.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	3,795.3	3,795.3	3,795.3
Unrestricted Total		3,795.3	3,795.3	3,795.3
Restricted Revenues				
Federal Receipts	51010	0.0	276.7	0.0
Interagency Receipts	51015	6.7	155.1	155.2
General Fund Program Receipts	51060	463.6	484.9	570.2
Statutory Designated Program Receipts	51063	4,768.1	6,943.0	7,144.7
Capital Improvement Project Receipts	51200	129.4	0.0	0.0
Restricted Total		5,367.8	7,859.7	7,870.1
Total Estimated Revenues		9,163.1	11,655.0	11,665.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	484.9	7,098.1	276.7	7,859.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.3	1.8	0.0	2.1
Proposed budget decreases:					
-Delete Uncollectible Federal Receipts	0.0	0.0	0.0	-276.7	-276.7
Proposed budget increases:					
-Operating and Facility Costs of State Pipeline Coordinator's Office	0.0	85.0	0.0	0.0	85.0
-Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	0.0	0.0	200.0	0.0	200.0
FY2014 Governor	0.0	570.2	7,299.9	0.0	7,870.1

**State Pipeline Coordinator's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,853,622
Part-time	0	0	Premium Pay	11,133
Nonpermanent	6	6	Annual Benefits	1,028,728
			<i>Less 3.59% Vacancy Factor</i>	(103,883)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,789,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Dep St Pipeline Coord Engrng	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	8	0	0	0	8
Natural Resource Spec IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Petroleum Engineer	1	0	0	0	1
Pipe Line Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Student Intern	6	0	0	0	6
Tech Eng I / Architect I	0	1	0	0	1
Totals	29	1	0	0	30

Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (AR37563) (1191)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,441.9	2,787.5	2,787.5	2,787.5	2,789.6	2.1	0.1%
72000 Travel	144.8	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	2,708.1	4,722.9	4,722.9	4,722.9	4,711.2	-11.7	-0.2%
74000 Commodities	73.0	109.1	109.1	109.1	129.1	20.0	18.3%
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	5,367.8	7,859.7	7,859.7	7,859.7	7,870.1	10.4	0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	276.7	276.7	276.7	0.0	-276.7	-100.0%
1005 GF/Prgm (DGF)	463.6	484.9	484.9	484.9	570.2	85.3	17.6%
1007 I/A Rcpts (Other)	6.7	155.1	155.1	155.1	155.2	0.1	0.1%
1061 CIP Rcpts (Other)	129.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	4,768.1	6,943.0	6,943.0	6,943.0	7,144.7	201.7	2.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	463.6	484.9	484.9	484.9	570.2	85.3	17.6%
Other Funds	4,904.2	7,098.1	7,098.1	7,098.1	7,299.9	201.8	2.8%
Federal Funds	0.0	276.7	276.7	276.7	0.0	-276.7	-100.0%
Positions:							
Permanent Full Time	25	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		484.9										
1007 I/A Rcpts		155.1										
1108 Stat Desig		6,943.0										
Subtotal		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Delete Engineer/Architect IV (10-0120)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The State Pipeline Coordinator component is deleting of PCN 10-0120, Engineer/Architect IV. The intent is to replace the deleted position with an established Petroleum Engineer position (PCN 10-T020); by adding it as a new position in the budget.												
The State Pipeline Coordinator Office's Chief Engineer was appointed in an Petroleum Engineer position (PCN 10-T020) when PCN 10-0120 was vacated. PCN 10-T020 is an OMB approved position (ADN# 10-8-5024). The Chief Engineer was retained in PCN 10-T020 due to recruitment difficulties with PCN 10-0120. PCN 10-0120 has remained vacant. The State Pipeline Coordinator component no longer has the need for PCN 10-0120, if it is replaced in the budget with PCN 10-T020.												
Add Petroleum Engineer (10-T020)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The State Pipeline Coordinator component is requesting a new position to the budget for an established Petroleum Engineer position (PCN 10-T020). PCN 10-T020 is an OMB approved position (ADN# 10-8-5024). This addition is offset by the deletion of the Engineer/Architect IV position (PCN 10-0120).												
The State Pipeline Coordinator Office's Chief Engineer was appointed in an Petroleum Engineer position (PCN 10-T020) when PCN 10-0120 was vacated. The Chief Engineer was retained in PCN 10-T020 due to recruitment difficulties with PCN 10-0120. PCN 10-0120 has remained vacant. The State Pipeline Coordinator component no longer has the need for PCN 10-0120, if it is replaced in the budget with PCN 10-T020.												
Subtotal		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Uncollectible Federal Receipts												
Dec		-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-276.7										
The State Pipeline Coordinators Office (SPCO) can no longer collect federal receipt funding from the Bureau of Land Management (BLM) that was previously												

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

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
used to pay some operational costs. BLM and SPCO are no longer co-located and the Joint Pipeline Office Cooperative agreement has expired.												
Operating and Facility Costs of State Pipeline Coordinator's Office												
1005 GF/Prgm	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
Additional general fund program receipts (GFPR) are needed to support operational costs previously funded through federal receipts under the now expired Joint Pipeline Office Cooperative Agreement. The excess federal receipt authorization will be deleted; this change record reflects funding for the remaining operational costs that must be absorbed by the state such as lease and equipment costs. The State Pipeline Coordinator's Office (SPCO) will utilize GFPR funds generated from pipeline right-of-way fees. Fees are not being changed, the SPCO annually collects approximately \$3,500.0 more in receipts than they are authorized to expend. Without this additional funding the SPCO would not be able to maintain current services necessary to support operations.												
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring												
1108 Stat Desig	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
To support the State Pipeline Coordinator's Office (SPCO) coordination of state participation in anticipated pipeline projects authorized under AS 38.35 the SPCO will need increased statutory designated program receipt authority. Under AS 38.35 the applicant is required to reimburse the state for all work efforts related to preparation of a lease and oversight of construction and operations of pipeline project activities.												
FY2014 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1108 Stat Desig		1.7										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
Totals7,870.12,789.6240.24,711.2129.10.00.00.02406												

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

Scenario: FY2014 Governor (10289)
Component: State Pipeline Coordinator's Office (1191)
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
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,790	0	561	30,445	67,796	6,780
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	43,977	119,229	11,923
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22E / F	12.0		88,372	0	0	48,837	137,209	23,326
10-0114	Dep St Pipeline Coord Engrng	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,584	0	0	57,258	166,842	25,026
10-0115	Project Assistant	FT	A	GG	Anchorage	200	16J / K	12.0		62,513	0	0	39,765	102,278	17,387
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,952	0	645	32,388	74,985	7,499
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20C / D	12.0		68,874	0	0	42,121	110,995	17,759
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,715	0	0	41,692	109,407	19,693
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,808	0	0	40,615	105,423	2,109
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	38,429	97,336	2,920
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,320	0	0	40,434	104,754	2,095
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24C / D	12.0		92,169	0	0	50,750	142,919	10,004
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		75,948	0	0	44,741	120,689	4,828
10-014A	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		44,850	0	681	33,475	79,006	7,901
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		72,923	0	0	43,621	116,544	6,993
10-019B	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-021A	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-0253	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		49,301	0	1,893	35,066	86,260	8,626
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,263	0	681	33,628	79,572	7,957
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,708	0	0	45,393	123,101	18,465
10-034B	Student Intern	NP	A	XE	Anchorage	NAA	0A	12.0		31,680	0	1,237	4,180	37,097	3,710
10-046A	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-047B	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L	12.0		86,520	0	0	48,151	134,671	21,547
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,345	0	0	40,073	103,418	2,068
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18K / L	12.0		75,240	0	0	44,479	119,719	2,394
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,592	0	0	39,794	102,386	2,048
10-8106	Pipe Line Coordinator	FT	N	XE	Anchorage	NAA	26F / J	12.0		116,196	0	0	33,991	150,187	18,022
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	NAA	26K / L	12.0		126,600	0	0	62,770	189,370	18,937

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: FY2014 Governor (10289)
Component: State Pipeline Coordinator's Office (1191)
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
														Total Salary Costs:	1,853,622
														Total COLA:	0
														Total Premium Pay:	11,133
														Total Benefits:	1,028,728
														Total Pre-Vacancy:	2,893,483
														Minus Vacancy Adjustment of 3.59%:	(103,883)
														Total Post-Vacancy:	2,789,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,789,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	281,246	271,148	9.72%
1007 Interagency Receipts	82,108	79,160	2.84%
1108 Statutory Designated Program Receipts	2,530,130	2,439,292	87.44%
Total PCN Funding:	2,893,483	2,789,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		144.8	240.2	240.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			144.8	240.2	240.2
72110	Employee Travel (Instate)	Instate Travel: Field Travel to conduct surveillances, inspections, and monitoring of Trans-Alaska Pipeline System (TAPS) and other multiple Common Carrier Pipelines. (SDPR)	115.5	175.2	175.2
72110	Employee Travel (Instate)	Instate Travel: to attend meetings related to pipeline operations and oversight, and to attend technical training. (PR)	3.4	20.0	20.0
72410	Employee Travel (Out of state)	Out of State Travel: to attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (SDPR)	21.3	35.0	35.0
72410	Employee Travel (Out of state)	Out of State Travel: to attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (PR)	4.6	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,708.1	4,722.9	4,711.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,708.1	4,722.9	4,711.2
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	16.9	25.0	25.0
73029	Memberships	Job related membership costs for job specific certifications, training, seminars, and conferences.	0.2	1.0	1.0
73051	Accounting/Auditing	Expenditures to reimburse pipelines for disputed charges after an audit.	0.0	5.0	5.0
73082	Transcription/Record	Transcription and recording services for official record keeping of public meetings.	0.1	5.0	5.0
73151	IT Training	IT training for in-house IT staff and other office staff.	0.0	5.0	5.0
73152	IT Consulting	IT Consulting Services	2.5	10.0	10.0
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	1.6	10.0	10.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	3.8	20.0	20.0
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	196.6	235.5	235.5
73177	Medical	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.0	0.5	0.5
73226	Freight	Freight: transportation of equipment or supplies between locations	1.3	1.5	1.5
73227	Courier	Courier: DHL, Federal Express, and courier services	0.3	2.5	2.5
73228	Postage	Postage (US Postal Services)	3.0	3.0	3.0
73401	Long Distance	Telecommunications - phone services for Long Distance.	3.5	5.0	5.0
73402	Local/Equipment Charges	Telecommunications - Local Service, Equipment, install, & circuit charges	11.6	13.0	15.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,708.1	4,722.9	4,711.2
73403	Data/Network	Telecommunications - Data Network charges.	5.6	10.0	10.0
73404	Cellular Phones	Telecommunications - Cellular Phone charges.	3.0	2.5	5.0
73451	Advertising	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	8.7	10.0	10.0
73528	Disposal	Shredding and Disposal services for confidential documents pertaining to the protection of personal information.	1.6	2.0	2.0
73660	Other Repairs/Maint	Other Maintenance: Install/Setup office furniture	1.6	1.0	1.0
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs.	0.3	2.0	2.0
73668	Room/Space	Room Space rental for meetings, conferences, etc. with pipeline companies.	0.0	0.5	0.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	19.4	25.0	25.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office equipment lease rentals: Neopost	0.8	0.8	0.8
73753	Program Mgmt/Consult	Professional services contractual obligations for engineering reviews, health impact analysis, environmental analysis, and specialized consulting services for projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and for other anticipated projects related to new pipeline projects.	258.3	500.0	500.0
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	38.9	42.0	42.0
73756	Print/Copy/Graphics	Print, Copy, and Graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services.	1.6	5.0	5.0
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear.	0.0	1.0	1.0
73766	Transport Services	Non-Travel related Parking Service Fees for training,	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,708.1	4,722.9	4,711.2
			conferences, and ADA Accommodations.			
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	RSA w/ DOLWD for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	286.8	297.5	293.3
73804	Economic/Development (IA Svcs)	Habitat	RSA w/ ADF&G for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	104.3	128.5	131.1
73804	Economic/Development (IA Svcs)	Fire Prevention Operations	RSA w/ ADPS for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	99.6	123.5	127.6
73804	Economic/Development (IA Svcs)	Industry Prep. & Pipeline Op.	RSA w/ ADEC for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS).	359.2	394.6	383.0
73804	Economic/Development (IA Svcs)	Oil, Gas and Mining	RSA w/ LAW. RSA supports the SPCO/JPO with legal services for the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	3.0	61.0	66.0
73804	Economic/Development (IA Svcs)	Administrative Services	RSA w/ DNR IRM for Alaska Mapper ADL Updates.	11.1	15.1	15.1
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA w/ DNR MLW for Survey services in support of the SPCO.	4.7	61.1	60.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA w/ DNR MLW for Appraisal services in support of the SPCO.	3.5	30.4	30.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA w/ DOTPF, Statewide Design and Engineering services. RSA supports the SPCO with consultation and review of bridges and related facilities along the TransAlaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	1.4	7.5	7.5
73804	Economic/Development (IA Svcs)	Epidemiology	RSA for Public Health services in support of the Alaska Pipeline Project (AGIA) Gasline Efforts.	13.6	10.0	3.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	0.0	0.0	1.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	2.7	0.0	3.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,708.1	4,722.9	4,711.2
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	0.8	0.0	1.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	2.6	0.0	3.0
73804	Economic/Development (IA Svcs)	Oil, Gas and Mining	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	2.5	0.0	5.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	7.1	0.0	3.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	28.1	0.0	3.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	672.1	30.0	3.0
73804	Economic/Development (IA Svcs)	Oil & Gas	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	0.0	0.0	1.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA for services in support of SPCO's Donlin Gold pipeline project.	1.9	5.0	2.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.8	25.0	25.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.5	2.0	2.0
73804	Economic/Development (IA Svcs)	Epidemiology	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Donlin Gold pipeline project.	8.2	10.0	10.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	RSA for services in support of SPCO's Donlin Gold pipeline project.	5.9	5.0	5.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.9	5.2	5.2
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.0	5.0	2.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,708.1	4,722.9	4,711.2
73804	Economic/Development (IA Svcs)	Agricultural Development	RSA w/ DNR Agriculture Plant Materials Center for services in support of SPCO/JPO's TAPS Field Survey	51.8	31.2	0.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	5.0	0.0
73804	Economic/Development (IA Svcs)	Oil, Gas and Mining	RSA for services in support of SPCO's Point Thomson pipeline project. FY13 & 14 RSA services will be identified in a single RSA for multiple pipeline projects overseen by SPCO. Such as: Donlin, AK Pipeline, Pt Thomson, Spectrum, Cook Inlet Energy, Flint Hills, and all leased/operating pipeline projects.	6.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	3.0	9.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA for services in support of SPCO's Donlin Gold pipeline project.	1.4	3.0	20.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA for services in support of SPCO's Point Thomson pipeline project.	0.6	4.0	0.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Point Thomson pipeline project.	3.1	12.7	3.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	RSA for services in support of SPCO's Point Thomson pipeline project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	3.1	3.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	Land Acquisition & Title Defense	RSA for MLW Title services in support of SPCO's Polar LNG pipeline project.	4.0	1.0	1.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Polar LNG pipeline project.	0.8	1.0	1.0
73804	Economic/Development (IA Svcs)	History and	RSA for services in support of SPCO's Polar LNG	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,708.1	4,722.9	4,711.2
		Archaeology	pipeline project.			
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	5.2	1.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	1.3	1.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Mining and Land Development	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	History and Archaeology	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	EnvCon	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	3.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	History and Archaeology	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in	0.0	2.0	2.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,708.1	4,722.9	4,711.2
			FY13.			
73804	Economic/Development (IA Svcs)	EnvCon	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	History and Archaeology	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	EnvCon	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	new/pending pipeline projects	Anticipated RSA Services for new and pending common carrier pipeline projects overseen by the SPCO.	0.0	1,932.2	1,895.9
73805	IT-Non-Telecommunication	Admin	Core Service Expense: DOA ETS Computer Services EPR	13.8	14.0	14.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,708.1	4,722.9	4,711.2
73805	IT-Non-Telecommunication	Admin	Core Services Expense: DOA Microsoft Contract.	3.9	4.4	5.0
73805	IT-Non-Telecommunication	Admin	Core Service Expense: DOA Antivirus	0.2	0.5	0.5
73806	IT-Telecommunication	Admin	Core Service Expense: Telecommunication Expense - Phones Exp.	20.2	20.5	30.0
73806	IT-Telecommunication	Admin	Core Service Expense: DOA ETS VPN costs.	0.5	0.5	0.5
73806	IT-Telecommunication	Admin	Core Service Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the departmental coverage.	0.0	0.0	0.0
73806	IT-Telecommunication	Admin	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	0.0	0.5	0.5
73809	Mail	Admin	Core Service Expense: Central Mailroom Services	0.9	1.0	1.0
73810	Human Resources	Admin	Core Service Expense: Admin DOP Personnel 73810	2.6	2.6	2.6
73811	Building Leases	Admin	Core Service Expense: Building Lease	383.0	450.0	525.1
73812	Legal	Law	Core Service Expense: Dept of Law - Regulations	0.2	0.2	0.2
73813	Auditing	Admin	Core Service Expense: Statewide Audit (DOA)	0.4	0.4	0.4
73814	Insurance	Admin	Core Service Expense: Risk Management Overhead	0.6	0.6	0.6
73815	Financial	Admin	Core Service Expense: Division of Finance AKSAS / AKPAY / ALDER Services	1.9	1.9	1.9
73816	ADA Compliance	Labor	Core Service Expense: Americans with Disabilities Act (ADA) Compliance services	0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	Core Service Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.6	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	Core Service Expense: State Travel Office service fees for US Travel services	2.8	3.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Core Service Expense: Lease Admin	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		73.0	109.1	129.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			73.0	109.1	129.1
74222	Books And Educational	Books and educational material	0.0	0.2	0.2
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	1.9	10.0	10.0
74226	Equipment & Furniture	Office furniture, filing cabinets, etc., in support for pipeline activities	16.8	20.0	20.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	4.0	10.0	15.0
74229	Business Supplies	Business supplies in direct support of pipeline activities	9.0	40.0	40.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, power supplies, misc computer equipment.	35.5	15.0	25.0
74233	Info Technology Equip	IT Server and Network: equipment purchases	0.0	5.0	10.0
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	2.8	4.0	4.0
74237	I/A Purchases (Commodities/Business)	Division expense for purchase of Employee Services Pins and Directory of State Officials	0.2	0.2	0.2
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff.	2.5	4.0	4.0
74607	Other Safety	First Aid Supplies	0.3	0.7	0.7

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				3,795.3	3,795.3	3,795.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Pipeline Revenue	11100	3,795.3	3,795.3	3,795.3

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	276.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		Uncollectible Fed Rcpts	11100	0.0	276.7	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				6.7	155.1	155.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		Pending RSA Projects	11100	0.0	148.3	148.7
59015	Office Of The Governr		Supplies & Supp AK Redist Brd	11100	0.3	0.3	0.0
59120	Public Safety		FLS Sunshine Plaza Lease	11100	6.4	6.5	6.5

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				463.6	484.9	570.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Pipeline Rev Op	11100	463.6	484.9	570.2

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				4,768.1	6,943.0	7,144.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		AK Pipeline Pj	11100	1,230.3	93.1	100.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	74.7	79.3	80.0
55922	Stat Desig -Contract		Badami Pipelines	11100	53.5	66.8	67.0
55922	Stat Desig -Contract		Cook Inlet Energy	11100	0.0	250.0	250.0
55922	Stat Desig -Contract		Donlin Gold PI	11100	76.1	306.4	250.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	34.2	50.9	50.0
55922	Stat Desig -Contract		Kenai Kachemak PI	11100	32.6	58.7	50.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	73.3	80.9	80.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	62.0	57.6	57.0
55922	Stat Desig -Contract		Milne Products PI	11100	28.6	45.8	45.9
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	39.3	50.3	50.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				4,768.1	6,943.0	7,144.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Nikiski Pipeline	11100	55.2	53.2	55.0
55922	Stat Desig -Contract		North Fork PI	11100	34.4	45.8	45.0
55922	Stat Desig -Contract		Northstar PL	11100	36.3	48.4	48.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	55.9	66.6	65.0
55922	Stat Desig -Contract		Okiktok Pipeline	11100	34.7	69.7	70.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	1,945.2	1,899.1
55922	Stat Desig -Contract		Point Thomson Pj	11100	312.9	353.2	500.0
55922	Stat Desig -Contract		Polar LNG / GVEA	11100	109.8	250.0	150.0
55922	Stat Desig -Contract		Shell Alaska PJ	11100	3.4	4.5	250.0
55922	Stat Desig -Contract		Spectrum	11100	0.0	250.0	250.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	2,385.9	2,566.7	2,582.7

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				4,768.1	6,943.0	7,144.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	35.0	149.9	150.0

Restricted Revenue Detail **Department of Natural Resources**

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				129.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		AK Stand Alone Gas	11100	129.4	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Intra-dept		196.6	235.5	235.5
73169 Federal Indirect Rate Allocation subtotal:					196.6	235.5	235.5
73804	Economic/Development (IA Svcs)	RSA w/ DOLWD for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Occupational Safety and Health	286.8	297.5	293.3
73804	Economic/Development (IA Svcs)	RSA w/ ADF&G for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Habitat	104.3	128.5	131.1
73804	Economic/Development (IA Svcs)	RSA w/ ADPS for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Fire Prevention Operations	99.6	123.5	127.6
73804	Economic/Development (IA Svcs)	RSA w/ ADEC for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS).	Inter-dept	Industry Prep. & Pipeline Op.	359.2	394.6	383.0
73804	Economic/Development (IA Svcs)	RSA w/ LAW. RSA supports the SPCO/JPO with legal services for the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Oil, Gas and Mining	3.0	61.0	66.0
73804	Economic/Development (IA Svcs)	RSA w/ DNR IRM for Alaska Mapper ADL Updates.	Intra-dept	Administrative Services	11.1	15.1	15.1
73804	Economic/Development (IA Svcs)	RSA w/ DNR MLW for Survey services in support of the SPCO.	Intra-dept	Mining, Land & Water	4.7	61.1	60.0
73804	Economic/Development (IA Svcs)	RSA w/ DNR MLW for Appraisal services in support of the SPCO.	Intra-dept	Mining, Land & Water	3.5	30.4	30.0
73804	Economic/Development (IA Svcs)	RSA w/ DOTPF, Statewide Design and Engineering services. RSA supports the SPCO with consultation and review of bridges and related facilities along the TransAlaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	Inter-dept	SW Design & Engineering Svcs	1.4	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA for Public Health services in support of the Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	Epidemiology	13.6	10.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	SW Design & Engineering Svcs	0.0	0.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	History and Archaeology	2.7	0.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	Geological & Geophysical Surveys	0.8	0.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	Mining, Land & Water	2.6	0.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	Oil, Gas and Mining	2.5	0.0	5.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	Habitat	7.1	0.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	EnvCon	28.1	0.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	State Subsistence Research	672.1	30.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	Oil & Gas	0.0	0.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	Mining, Land & Water	1.9	5.0	2.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	History and Archaeology	0.8	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	Geological & Geophysical Surveys	0.5	2.0	2.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	Epidemiology	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	Habitat	8.2	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	State Subsistence Research	5.9	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	EnvCon	0.9	5.2	5.2
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	SW Design & Engineering Svcs	0.0	5.0	2.0
73804	Economic/Development (IA Svcs)	RSA w/ DNR Agriculture Plant Materials Center for services in support of SPCO/JPO's TAPS Field Survey	Intra-dept	Agricultural Development	51.8	31.2	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	Habitat	0.0	5.0	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project. FY13 & 14 RSA services will be identified in a single RSA for multiple pipeline projects overseen by SPCO. Such as: Donlin, AK Pipeline, Pt Thomson, Spectrum, Cook Inlet Energy, Flint Hills, and all leased/operating pipeline projects.	Inter-dept	Oil, Gas and Mining	6.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Intra-dept	Geological & Geophysical Surveys	0.0	3.0	9.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	Mining, Land & Water	1.4	3.0	20.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Intra-dept	History and Archaeology	0.6	4.0	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	EnvCon	3.1	12.7	3.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	Fire and Life Safety Operations	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	Occupational Safety and Health	0.0	3.1	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	SW Design & Engineering Svcs	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for MLW Title services in support of SPCO's Polar LNG pipeline project.	Intra-dept	Land Acquisition & Title Defense	4.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	Habitat	0.8	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Intra-dept	History and Archaeology	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	Fire and Life Safety Operations	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	SW Design & Engineering Svcs	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	EnvCon	0.0	5.2	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	Occupational Safety and Health	0.0	1.3	1.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Geological & Geophysical Surveys	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Mining and Land Development	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Intra-dept	History and Archaeology	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	EnvCon	0.0	2.0	3.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Fire and Life Safety Operations	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Occupational Safety and Health	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Geological & Geophysical Surveys	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Mining, Land & Water	0.0	2.0	2.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Intra-dept	History and Archaeology	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	EnvCon	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Fire and Life Safety Operations	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Occupational Safety and Health	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Geological & Geophysical Surveys	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Mining, Land & Water	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Intra-dept	History and Archaeology	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	EnvCon	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Fire and Life Safety Operations	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Occupational Safety and Health	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA Services for new and pending common carrier pipeline projects overseen by the SPCO.	Inter-dept	new/pending pipeline projects	0.0	1,932.2	1,895.9
73804 Economic/Development (IA Svcs) subtotal:					1,694.8	3,277.1	3,174.7
73805	IT-Non-Telecommunication	Core Service Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	13.8	14.0	14.0
73805	IT-Non-Telecommunication	Core Services Expense: DOA Microsoft Contract.	Inter-dept	Admin	3.9	4.4	5.0
73805	IT-Non-Telecommunication	Core Service Expense: DOA Antivirus	Inter-dept	Admin	0.2	0.5	0.5
73805 IT-Non-Telecommunication subtotal:					17.9	18.9	19.5
73806	IT-Telecommunication	Core Service Expense: Telecommunication Expense - Phones Exp.	Inter-dept	Admin	20.2	20.5	30.0
73806	IT-Telecommunication	Core Service Expense: DOA ETS VPN costs.	Inter-dept	Admin	0.5	0.5	0.5
73806	IT-Telecommunication	Core Service Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the	Inter-dept	Admin	0.0	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication	departmental coverage. DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Admin	0.0	0.5	0.5
73806 IT-Telecommunication subtotal:					20.7	21.5	31.0
73809	Mail	Core Service Expense: Central Mailroom Services	Inter-dept	Admin	0.9	1.0	1.0
73809 Mail subtotal:					0.9	1.0	1.0
73810	Human Resources	Core Service Expense: Admin DOP Personnel 73810	Inter-dept	Admin	2.6	2.6	2.6
73810 Human Resources subtotal:					2.6	2.6	2.6
73811	Building Leases	Core Service Expense: Building Lease	Inter-dept	Admin	383.0	450.0	525.1
73811 Building Leases subtotal:					383.0	450.0	525.1
73812	Legal	Core Service Expense: Dept of Law - Regulations	Inter-dept	Law	0.2	0.2	0.2
73812 Legal subtotal:					0.2	0.2	0.2
73813	Auditing	Core Service Expense: Statewide Audit (DOA)	Inter-dept	Admin	0.4	0.4	0.4
73813 Auditing subtotal:					0.4	0.4	0.4
73814	Insurance	Core Service Expense: Risk Management Overhead	Inter-dept	Admin	0.6	0.6	0.6
73814 Insurance subtotal:					0.6	0.6	0.6
73815	Financial	Core Service Expense: Division of Finance AKSAS / AKPAY / ALDER Services	Inter-dept	Admin	1.9	1.9	1.9
73815 Financial subtotal:					1.9	1.9	1.9
73816	ADA Compliance	Core Service Expense: Americans with Disabilities Act (ADA) Compliance services	Inter-dept	Labor	0.3	0.4	0.4
73816 ADA Compliance subtotal:					0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Core Service Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept	Admin	0.6	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.6	1.0	1.0
73819	Commission Sales (IA Svcs)	Core Service Expense: State Travel Office service fees for US Travel services	Inter-dept	Admin	2.8	3.0	4.0
73819 Commission Sales (IA Svcs) subtotal:					2.8	3.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Core Service Expense: Lease Admin	Inter-dept	Admin	0.2	0.2	0.2
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.2	0.2	0.2
State Pipeline Coordinator's Office total:					2,323.5	4,014.3	3,998.1
Grand Total:					2,323.5	4,014.3	3,998.1

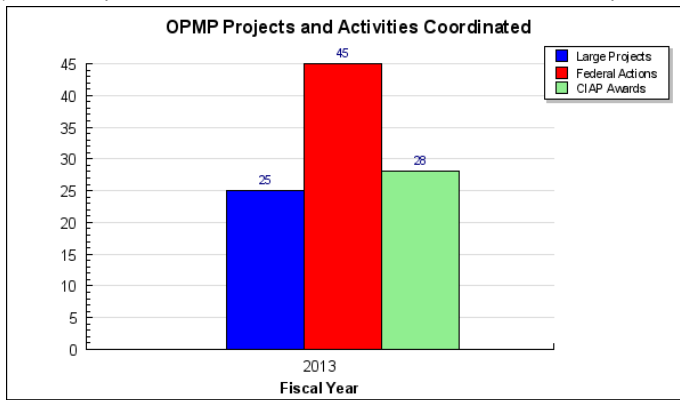
Component: Office of Project Management & Permitting

Contribution to Department's Mission

The Office of Project Management and Permitting (OPMP) protects and advances State and public interests in major resource developments, and federal land use planning and policy initiatives, to maintain and enhance the State's economy, quality of life, and natural resource values.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)



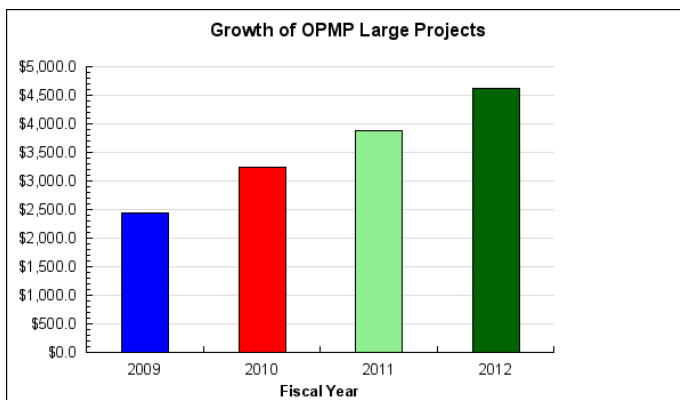
Core Services

- Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.
- Coordination of inter-departmental State review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.
- Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds (\$51.6 million) are spent on projects that benefit the natural coastal environment.

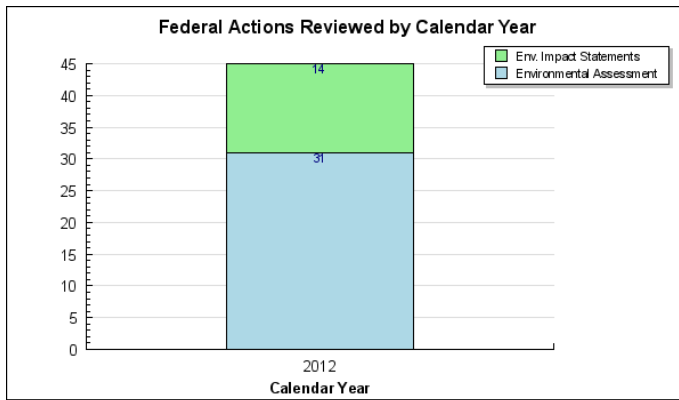
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

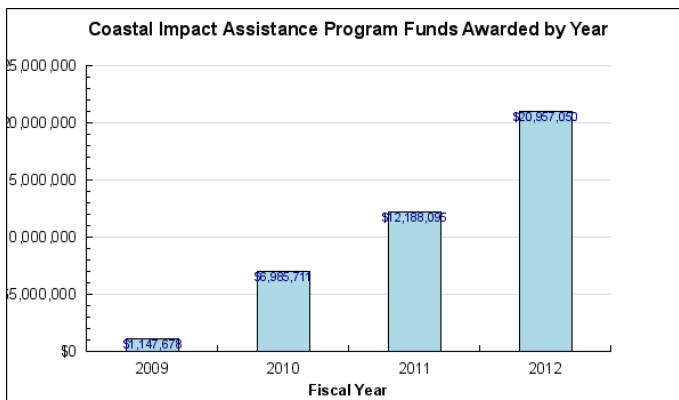
1. Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.



2. Coordination of inter-departmental State review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.



3. Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds (\$51.6 million) are spent on projects that benefit the natural coastal environment.



Major Component Accomplishments in 2012

1. Coordination of state participation and shepherding of the Pt. Thomson Environmental Impact Statement (EIS) through to completion and issuance of a Record of Decision and Army Corps of Engineers 404 permit.
2. Participation, including submittal of Alaska National Interest Lands Conservation Act (ANILCA) program comments, and coordination of state agency input for the United States Fish and Wildlife Service's (USFWS) EIS evaluating the land exchange for the construction of a road through the Izembek National Wildlife Refuge. Final EIS and Record of Decision expected early November, 2012.
3. Coordination of Outer Continental Shelf (OCS) leasing and planning with Bureau of Ocean Energy Management (BOEM) and as a cooperator, reviewing and contributing to the 5-year OCS EIS issued in August 2012.
4. Coordination of state participation and review of BOEM Exploration Plans for Shell Chukchi and Beaufort Sea drilling projects. Reviewed and commented on federal authorizations that may impact the overall project. Shell reached a major accomplishment of drilling top hole wells in the Chukchi and Beaufort Seas in September and October 2012, respectively.
5. Implementation of permit coordination meetings with the North Slope Borough (NSB) for Borough-State coordination of North Slope Oil & Gas exploration and development activities per the July 2012 Memorandum of Understanding (MOU) between NSB and DNR.

6. Cooperating Agency for the National Petroleum Reserve-Alaska (NPR-A) Integrated Activity Plan (IAP). Provided consolidated comments, reviewed and edited the preliminary Draft and Draft EIS.
7. Signing of an MOU and initiation of permitting coordination for Apache's Cook Inlet 3D Seismic Survey.
8. Coordinated the design, drafting, and editing of the Final Report by the Timber Jobs Task Force. The Final Report to the Governor's Office identified major barriers to, and opportunities for, job creation in Alaska's timber industry, and prioritized 34 Task Force recommendations with supporting analyses.
9. Coordination of State's participation in the Tongass Land and Resource Management Plan (Forest Plan) five-year review (on-going).
10. Completion of an MOU with US Fish & Wildlife Service (USFWS) and National Marine Fisheries Service (NMFS) and contracting with technical experts to assist USFWS and NMFS with review of studies for the proposed Susitna-Watana hydropower project.
11. Coordination of state agency participation in the US Forest Service led National Environmental Policy Act (NEPA) review process for the DRAFT EIS for the expansion of the Greens Creek Mine dry stack tailings facility.
12. Coordination of state resource agency review and comment, including 88 pages of technical comments, for Environmental Protection Agency's (EPA) "Assessment of Potential Mining Impacts on Salmon Ecosystems of Bristol Bay, Alaska".
13. Coordination of review of pre-application documents and initiation of permitting process for the Donlin Creek gold project near Crooked Creek on the Kuskokwim River
14. Coordination of state agency activities on the Phase 1 reclamation of the Rock Creek mine near Nome.

Key Component Challenges

The Office of Project Management and Permitting (OPMP) large project and permit coordination role has expanded the Department of Natural Resources (DNR) participation in development of natural resources. As new development projects move forward, demand is increasing for highly qualified individuals capable of efficiently and expeditiously managing the State's involvement with the National Environmental Policy Act (NEPA) and state/federal permitting processes. The challenge lies in balancing economic and environmental factors to develop, conserve, and enhance natural resources for present and future Alaskans.

OPMP also continues to experience a high demand for state involvement in federal land use issues, including new Alaska National Interest Lands Conservation Act (ANILCA) plans for parks and refuges, timber sales and other initiatives by the United States Forest Service, and on-going Bureau of Land Management (BLM) planning and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions. The increasing federal activity places greater demand on OPMP to protect state and public interests as well as ensuring adequate public access and authorized state management activities on all federal land in Alaska.

Significant Changes in Results to be Delivered in FY2014

The Department of Natural Resources (DNR) Office of Project Management & Permitting will be handling:

- Coordination of interagency review regarding an increased state role in wetlands permitting (Clean Water Act Section 404), including assumption of permitting for certain sections via General Permits or, potentially, statewide assumption of primacy for wetlands permitting.
- Coordination of the North Slope Oil and Gas Exploration and Development
- Coordination of the Roads to Resources: Ambler District
- Coordination of the Chugach National Forest, in addition to expanded Tongass involvement

Statutory and Regulatory Authority

AS 27

AS 38
11 AAC

Contact Information
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Office of Project Management & Permitting Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,552.6	1,930.6	1,963.5
72000 Travel	61.1	70.3	70.3
73000 Services	2,567.0	4,645.0	5,910.0
74000 Commodities	11.5	20.5	20.5
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,192.5	6,666.4	7,964.3
Funding Sources:			
1002 Federal Receipts	26.5	267.4	268.1
1004 General Fund Receipts	279.6	925.4	933.9
1007 Interagency Receipts	76.2	202.9	203.6
1055 Interagency/Oil & Hazardous Waste	9.8	12.5	12.5
1061 Capital Improvement Project Receipts	387.1	252.2	537.2
1108 Statutory Designated Program Receipts	2,876.1	5,006.0	6,009.0
1153 State Land Disposal Income Fund	537.2	0.0	0.0
Funding Totals	4,192.5	6,666.4	7,964.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	279.6	925.4	933.9
Unrestricted Total		279.6	925.4	933.9
Restricted Revenues				
Federal Receipts	51010	26.5	267.4	268.1
Interagency Receipts	51015	76.2	202.9	203.6
Statutory Designated Program Receipts	51063	2,876.1	5,006.0	6,009.0
Capital Improvement Project Receipts	51200	387.1	252.2	537.2
Interagency Recs./Oil & Hazardous Waste	51395	9.8	12.5	12.5
State Land Disposal Income Fund	51434	537.2	0.0	0.0
Restricted Total		3,912.9	5,741.0	7,030.4
Total Estimated Revenues		4,192.5	6,666.4	7,964.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	925.4	0.0	5,473.6	267.4	6,666.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.2	0.0	3.7	0.7	6.6
Proposed budget increases:					
-Permitting Coordination Projects	0.0	0.0	1,000.0	0.0	1,000.0
-Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	0.0	0.0	285.0	0.0	285.0
-Department of Administration Core Services Rates	6.3	0.0	0.0	0.0	6.3
FY2014 Governor	933.9	0.0	6,762.3	268.1	7,964.3

**Office of Project Management & Permitting
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	15	Annual Salaries	1,301,027
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	718,933
			<i>Less 2.80% Vacancy Factor</i>	(56,460)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,963,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Project Coordinator	6	0	2	0	8
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	13	0	3	0	16

Component Detail All Funds
Department of Natural Resources

Component: Office of Project Management & Permitting (AR37564) (2733)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,552.6	1,930.6	1,930.6	1,930.6	1,963.5	32.9	1.7%
72000 Travel	61.1	70.3	70.3	70.3	70.3	0.0	0.0%
73000 Services	2,567.0	4,645.0	4,645.0	4,645.0	5,910.0	1,265.0	27.2%
74000 Commodities	11.5	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.3	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	4,192.5	6,666.4	6,666.4	6,666.4	7,964.3	1,297.9	19.5%
Fund Sources:							
1002 Fed Rcpts (Other)	26.5	267.4	267.4	267.4	268.1	0.7	0.3%
1004 Gen Fund (UGF)	279.6	925.4	925.4	925.4	933.9	8.5	0.9%
1007 I/A Rcpts (Other)	76.2	202.9	202.9	202.9	203.6	0.7	0.3%
1055 IA/OIL HAZ (Other)	9.8	12.5	12.5	12.5	12.5	0.0	0.0%
1061 CIP Rcpts (Other)	387.1	252.2	252.2	252.2	537.2	285.0	113.0%
1108 Stat Desig (Other)	2,876.1	5,006.0	5,006.0	5,006.0	6,009.0	1,003.0	20.0%
1153 State Land (DGF)	537.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	279.6	925.4	925.4	925.4	933.9	8.5	0.9%
Designated General (DGF)	537.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,349.2	5,473.6	5,473.6	5,473.6	6,762.3	1,288.7	23.5%
Federal Funds	26.5	267.4	267.4	267.4	268.1	0.7	0.3%
Positions:							
Permanent Full Time	14	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Office of Project Management & Permitting (2733)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts		267.4										
1004 Gen Fund		925.4										
1007 I/A Rcpts		202.9										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		252.2										
1108 Stat Desig		5,006.0										
Subtotal		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Permitting Coordination Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,000.0										
Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.												
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		285.0										

Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.

Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass

Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	285.0											

The Office of Project Management and Permitting (OPMP) receives capital funding from various state agencies (e.g., Alaska Energy Authority, Department of Transportation and Public Facilities, and the Alaska Railroad Corporation via Reimbursable Services Agreements (RSA) to coordinate permitting process of capital projects such as the Susitna-Watana Hydroelectric project, Foothills West, Northern Rail, Port Mackenzie, Knik Arm Bridge, and Izembek land exchange projects.

Susitna-Watana – RSA from the Alaska Energy Authority
\$100,000

Foothills West and Knik Arm Bridge - RSAs from the Department of Transportation and Public Facilities
\$75,000

Port Mackenzie and Northern Rail – RSA from the Alaska Railroad Corporation

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

Component: Office of Project Management & Permitting (2733)

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	
\$20,000												
Tongass – RSA from Division of Forestry												
\$30,000												
Izembek – RSA from the Department of Transportation and Public Facilities												
\$60,000												

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Office of Project Management and Permitting (OPMP) realigned authorization to match the anticipated expenditure plan for FY2014. This line item adjustment is made in the Statutory Designated Program Receipt (SDPR) fund source, and will be utilized in the services line to allocate funding (via the RSA process) to other divisions and agencies for work they perform to support permitting coordination efforts. This coordination is requested and paid by individual companies through a Memorandum of Understanding (MOU).

The authorization is available for transfer from the personal services line in SDPR because some OPMP staff will be charging personal services costs to the CIP fund sources for project coordination work in FY2014, as identified and included in the separate increment (change record). A fund source change was considered, however OPMP projects they will need the additional SDPR to meet anticipated industry requests for coordination and chose to submit this line item transfer to utilize existing authority rather than request an additional increment.

Department of Administration Core Services Rates

Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3											

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	2.2											
1007 I/A Rcpts	0.7											
1108 Stat Desig	3.0											

FY2014 Salary and Health Insurance increase : \$6.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.6

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

Component: Office of Project Management & Permitting (2733)

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	
	Totals	7,964.3	1,963.5	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Office of Project Management & Permitting (2733)
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
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	NAA	23D / E	12.0		89,032	0	0	49,645	138,677	138,677
01-901X	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		119,648	0	0	60,621	180,269	108,161
10-000I	College Intern III	NP	N	XE	Anchorage	NAA	10A / B	12.0		22,770	0	0	2,892	25,662	17,963
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		81,000	0	0	46,106	127,106	63,553
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	34,352	82,252	41,126
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,368	97,108	9,711
10-3501	Large Project Coordinator	FT	A	XE	Anchorage	NAA	26F / J	12.0		114,249	0	0	58,952	173,201	69,280
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F	12.0		102,596	0	0	54,670	157,266	15,727
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23E / F	12.0		94,168	0	0	51,548	145,716	14,572
10-3505	Large Project Coordinator	FT	A	XE	Juneau	NAA	23C / D	12.0		87,884	0	0	49,220	137,104	41,131
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,370	0	0	41,564	108,934	108,934
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19D / E	12.0		68,710	0	0	42,060	110,770	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F / J	7.5	**	61,808	0	0	33,311	95,119	17,121
10-4220	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F	12.0		102,625	0	0	54,680	157,305	23,596
10-T026	Large Project Coordinator	FT	A	XE	Juneau	NAA	23F / J	12.0		97,253	0	0	52,691	149,944	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23B / C	12.0		85,274	0	0	48,253	133,527	53,411

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	16	0	0

Total Component Months: 187.5

Total Salary Costs: 1,301,027
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 718,933

Total Pre-Vacancy: 2,019,960
Minus Vacancy Adjustment of 2.80%: (56,460)
Total Post-Vacancy: 1,963,500
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,963,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	722,963	702,756	35.79%
1007 Interagency Receipts	57,297	55,696	2.84%
1055 Interagency/Oil & Hazardous Waste	11,414	11,095	0.57%
1061 Capital Improvement Project Receipts	443,260	430,870	21.94%
1108 Statutory Designated Program Receipts	785,025	763,083	38.86%
Total PCN Funding:	2,019,960	1,963,500	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: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		61.1	70.3	70.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			61.1	70.3	70.3
72110	Employee Travel (Instate)	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements.	32.5	36.5	36.5
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			
72410	Employee Travel (Out of state)	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project coordinators to meet with industry and other governmental agencies, attend training (e.g., National Environmental Protection Act or NEPA training), and participate in annual conferences and meetings (e.g., Northwest Mining Association) relative to specific project or industry.	28.5	33.7	33.7
72971	Akpay Travel Expense	Employee mileage reimbursement for non-air travel.	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,567.0	4,645.0	5,910.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0
73026	Training/Conferences	Conference registrations and training costs.	11.8	12.8	12.8
73075	Legal & Judicial Svc	Transcription/ Record costs, Legal Fees.	6.7	6.7	6.7
73154	Software Licensing	Software license upgrades and renewals.	0.8	0.8	0.8
73225	Delivery Services	FedEx, UPS service	0.3	0.6	0.3
73228	Postage	Postage for USPS mail service.	0.6	0.3	0.6
73401	Long Distance	Estimated toll (measured) Long distance charges and teleconferences with mining companies 2x a week. Other calls are made to contractors and vendors as required for contracts, maintenance or trouble shooting.	6.1	7.1	7.1
73451	Advertising	Production of documents, advertising public meetings and notices associated with permitting of large development projects, duplication services and dissemination of appropriate permitting and planning information.	5.1	6.1	6.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office furniture and equipment- Repair and maintain network devices used for OPMP's business applications, resource analysis equipment and associated peripherals (workstations, terminals, printers).	2.5	2.5	2.5
73753	Program Mgmt/Consult	Professional services contracts for technical expertise or project management to support large development projects, including but not limited to Best-Interest-Finding studies, health impact assessments, environmental, and fish and wildlife studies.	351.1	950.1	950.1
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the Bokan Mountain project.	9.0	28.6	28.6
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of OCS-EIS project.	20.0	25.0	25.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	Future		0.0	0.0	235.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	RSA to the Department of Health & Social Services for Epidemiology review on Chuitna Coal Project.	0.0	17.5	17.5
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Apache 3D Seismic project.	20.0	22.1	22.1
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Chuitna Coal project.	41.0	80.0	80.0
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Apache 3D Seismic project.	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	Future	RSA to various state agencies for coordination of additional large resource development projects.	0.0	0.0	225.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	RSA to the Department of Health & Social Services for Epidemiology review on Donlin Gold project.	23.0	35.0	35.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Apache 3D Seismic project.	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Bokan Mountain project.	4.5	7.4	7.4
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Donlin Gold project.	53.0	245.0	245.0
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review Bokan Mountain project.	2.9	10.0	10.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	RSA to the Department of Health & Social Services for Epidemiology review on Pebble mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Chuitna Coal project.	2.5	20.0	20.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Chikuminuk Hydroelectric project.	0.0	24.1	24.1
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the FGMI project.	55.4	55.4	55.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Chuitna Coal project.	29.0	115.4	115.4
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	RSA to the Department of Health & Social Services for Epidemiology review on OCS-EIS projects.	35.0	35.0	35.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Donlin Gold project.	9.0	20.0	20.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Chuitna Coal project.	2.2	29.3	29.3
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Gill project.	7.0	7.0	7.0
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Donlin Gold project.	793.2	398.0	398.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	RSA to the Department of Health & Social Services for Epidemiology review on Pt. Thomson project.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on FGMI project.	1.4	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Donlin Gold project.	19.0	125.1	125.1
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Greens Creek mining project.	104.0	97.0	97.0
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of FGMI project.	20.0	20.0	20.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	RSA to the Department of Health & Social Services for Epidemiology review on Red Dog mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Greens Creek mining project.	6.0	6.0	6.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the FGMI project.	12.0	69.7	69.7

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Kensington Mining project.	42.0	65.0	65.0
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Gill project.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	RSA to the Department of Health & Social Services for Epidemiology review on Livengood project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Kensington mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Kensington Mining project.	0.0	45.2	45.2
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the KSM Mining project.	2.5	2.5	2.5
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Greens Creek mining project.	15.0	22.0	22.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Livengood project.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the KSM Mining project.	1.4	11.4	11.4
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Livengood project.	14.2	14.2	14.2
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Kensington Mining project.	200.0	170.0	170.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Nixon Fork mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Livengood project.	0.0	43.7	43.7
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Nixon Fork project.	28.6	28.6	28.6
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting	3.8	3.8	3.8

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,567.0	4,645.0	5,910.0
			review of KSM Mining project.			
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Niblack mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Niblack project.	0.0	19.9	19.9
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the OCS-EIS projects.	25.2	25.2	25.2
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Livengood mining project.	5.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on OCS-EIS projects.	14.2	16.5	16.5
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	0.0	27.7	27.7
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Pebble Mining project.	26.0	103.8	103.8
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Livengood project.	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Pebble mining project.	8.6	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the OCS-EIS projects.	0.0	12.0	12.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Pogo Mining project.	22.7	24.8	24.8
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Pt. Thomson project.	0.8	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pebble Mining project.	28.8	62.6	62.6
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation	7.1	346.4	346.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,567.0	4,645.0	5,910.0
			for permitting review of the Pt. Thomson project.			
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Nixon Fork project.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Rock Creek mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pogo project.	0.0	45.5	45.5
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Red Dog Mining project.	42.3	42.3	42.3
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Pebble Mining project.	152.0	180.0	180.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Shell OCS project.	8.3	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pt. Thomson project.	0.0	59.4	59.4
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Rock Creek Mining project.	15.1	15.1	15.1
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Pogo Mining project.	4.0	4.0	4.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Bokan Mountain project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Red Dog Mining project.	0.0	73.4	73.4
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Shell OCS project.	14.1	14.1	14.1
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Pt. Thomson project.	30.0	30.0	30.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Red Dog mining project.	8.0	8.0	8.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	0.0	22.7	22.7
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Red Dog Mining project.	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Shell OCS project.	0.0	40.7	40.7
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Rock Creek Mining project.	4.0	4.0	4.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Greens Creek Mining project.	0.0	29.8	29.8
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Shell OCS project.	15.0	15.0	15.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Foothills West Transportation project.	0.0	76.0	90.0
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Niblack project.	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Port Mackenzie Rail project.	0.0	50.0	98.5
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Northern Rail project.	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Susitna-Watana Hydroelectric Project.	0.0	50.0	50.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the coordination of the North Slope Oil and Gas Exploration and Development project.	0.0	44.7	100.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-	0.0	0.0	687.2

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,567.0	4,645.0	5,910.0
			division) for the permitting review and coordination of additional SDPR projects.			
73805	IT-Non-Telecommunication	Admin	Core Services RSA to DOA for Computer Services EPR.	10.1	10.1	10.1
73805	IT-Non-Telecommunication	Admin	Core Services RSA to DOA for OPMP's share of Microsoft agreement, Antivirus, other IT-non Telecom services.	0.0	0.0	0.0
73806	IT-Telecommunication	Admin	Core Services RSA to DOA for Telecom EPR.	4.0	4.0	4.0
73809	Mail	Admin - Central Mail	Core Services RSA to DOA for Central Mailroom services.	0.5	0.5	0.5
73810	Human Resources	Admin - Personnel	Core Services RSA to DOA for OPMP's share of human resources integration.	1.5	1.5	1.5
73811	Building Leases	Admin	OPMP's prorated share of building space and parking garage spaces.	27.5	28.5	28.5
73812	Legal	Law - Natural Resources	Core Services RSA to Dept. of Law for OPMP's share of legal and regulations.	8.4	8.4	8.4
73814	Insurance	Admin - Risk Management	Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	0.1	0.1	0.1
73815	Financial	Admin - Finance	Core Services RSA to DOA Finance for OPMP's AKSAS/AKPAY/ALDER support and maintenance.	0.0	0.0	0.0
73816	ADA Compliance	Labor	Core Services RSA to DOA Finance for OPMP's share of charges for ADA Compliance.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Commission Sales for US Travel State travel office Agent Fees.	0.9	1.1	1.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.5	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			11.5	20.5	20.5
74229	Business Supplies	General office and data processing supplies and equipment upgrades.	8.9	17.9	17.9
74233	Info Technology Equip	Replacement of computer equipment.	2.4	2.4	2.4
74482	Clothing & Uniforms	Employee clothing and equipment allowance for field visits and inspection.	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.3	0.0	0.0
75151		Acquisition Costs (land)	0.3	0.0	0.0

Unrestricted Revenue Detail **Department of Natural Resources**

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				279.6	925.4	933.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source OPMP's general fund.	Project Management & Permitting	GF Admin	11100	279.6	925.4	933.9

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				26.5	267.4	268.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc Reimbursement from private party that caused the gas spill or event.		Adak Gas Spill	11100	0.0	2.0	2.0
57790	Fed Proj Nat Resourc OPMP's coordination of BLM consistency reviews		Consistency Review	11100	7.7	0.0	0.0
57790	Fed Proj Nat Resourc Forest Legacy Admin		Forest Leg Admin	11100	12.4	0.2	12.4
57790	Fed Proj Nat Resourc Future projects/coordination of federal actions.		Future	11100	0.0	236.5	227.3
57790	Fed Proj Nat Resourc Reimbursement from the National Coastal Wetlands Grant.		Goose Bay Estry	111000	0.0	10.0	10.0
57790	Fed Proj Nat Resourc Reimbursement from the National Coastal Wetlands Grant.		Palmer Hay Flats Sta	11100	3.8	6.2	3.8
57790	Fed Proj Nat Resourc Reimbursement from private party that caused the spill or event.		Selendang Ayuiag	11100	2.6	2.5	2.6
57790	Fed Proj Nat Resourc Reimbursement from the National Coastal Wetlands Grant.		Turner Acquisition	11100	0.0	10.0	10.0

Restricted Revenue Detail

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.2	202.9	203.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Admin	11100	0.0	16.1	16.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Apache 3D	111000	0.0	3.1	3.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Bokan Mtn	11100	1.1	1.5	1.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Canyon Creek	11100	0.5	1.0	1.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Chikuminuk	111000	0.0	1.9	1.9
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Chuitna Coal	11100	1.2	3.1	3.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Donlin Gold	11100	4.5	14.3	14.3
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	FGMI	11100	2.5	5.6	5.6
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Foothills West	111000	0.0	5.4	5.4
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Greens Creek	11100	2.4	3.0	3.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Izembeck EIS	11100	3.5	60.0	60.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.2	202.9	203.6
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Kensington Mine Proj	11100	2.2	3.5	3.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	KSM Canadian Mine Proj	11100	0.6	0.0	0.6
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Mining, Land & Water	Large Mine Projects/NRS Support	11100	13.2	20.1	20.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Linc Energy Project	11100	1.4	0.0	0.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Livengood Proj	11100	0.7	3.0	3.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Niblack Proj	11100	1.4	2.1	2.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Nixon Fork	11100	1.3	2.5	2.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.		OPMP Fed Div	11100	15.9	0.0	0.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Pebble Proj	11100	5.8	6.5	6.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Pogo Mine	11100	2.7	4.7	4.7

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.2	202.9	203.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Pt. Thomson	11100	5.9	8.4	8.4
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Red Dog Mine Pj	11100	2.0	6.0	6.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Rock Creek	11100	1.8	1.7	1.7
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Shell OCS	11100	1.4	6.8	6.9
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Susitna-Watana	11100	0.0	20.6	20.6
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Usibelli	11100	0.3	0.0	0.0
59110	Fish & Game RSA reimbursement for OPMP's coordination of ESA pipelines.	Project Management & Permitting	ESA Response DNR Consult	11100	3.9	2.0	2.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				2,876.1	5,006.0	6,009.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with the Apache.		Apache 3D Seismic	11100	0.0	75.0	75.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Bokan.		Bokan Mtn Proj	11100	25.0	60.0	60.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU)		Canyon Creek Proj	11100	18.0	0.0	0.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Chikuminuk.		Chikuminuk	11100	0.0	35.0	32.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with PacRim / Chuitna Coal.		Chuitna Coal Proj	11100	156.9	500.0	500.0
55922	Stat Desig -Contract Financial agreement with CINGS company for coordination of the permitting requirements for Cook Inlet Natural Gas Storage.		Cook Inlet Gas	11100	122.9	0.0	0.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Donlin Gold, LLC.		Donlin Gold	11100	538.4	1,500.0	1,500.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with True North / FGMI.		FGMI	11100	90.0	200.0	1,200.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with project proponents.		Future	11100	0.0	268.0	239.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Greens Creek.		Greens Creek Mine	11100	164.3	200.0	200.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				2,876.1	5,006.0	6,009.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Kensington.		Kensington Gold	11100	281.4	305.0	305.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with KSM Canadian Mining company.		KSM Canadian Mine	11100	19.4	20.0	20.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Livengood.		Livengood	11100	20.5	115.0	150.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Niblack.		Niblack Mine Proj	11100	26.6	50.0	50.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Nixon Fork.		Nixon Fork Pj	11100	45.7	90.0	90.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with AuruMar/Nome Offshore Gold.		Nome Offshore Gold	11100	0.9	11.0	11.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Pebble Limited Partnership.		Pebble Gold Copper	11100	548.5	581.0	581.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Pogo Mining company.		Pogo Mine Proj	11100	98.0	151.0	151.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Exxon Mobil / Pt. Thomson.		Pt. Thomson	11100	263.0	400.0	400.0
55922	Stat Desig -Contract		Red Dog	11100	155.0	220.0	220.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				2,876.1	5,006.0	6,009.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Red Dog Mining company.						
55922	Stat Desig -Contract		Rock Creek	11100	232.4	65.0	65.0
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Rock Creek Mining company.						
55922	Stat Desig -Contract		Shell OCS Activity	11100	45.3	160.0	160.0
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Shell Oil company.						
55922	Stat Desig -Contract		Usibelli Coal Mine	11100	23.9	0.0	0.0
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Usibelli for Usibelli Coal Mine.						

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				387.1	252.2	537.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec RSA reimbursement funding from the Alaska Railroad Corporation for Port Mackenzie.		ARRC Port Mackenzie	11100	19.3	6.2	10.0
51200	Cap Improv Proj Rec Grant award for administration of the Costal Impact Assistance Program.		CIAP Coastal Impact	11100	220.7	160.0	252.0
51200	Cap Improv Proj Rec RSA reimbursement from the Department of Transportation & Public Facilities for the Foothills West project.		Foothills West Trans	11100	54.4	16.0	60.0
51200	Cap Improv Proj Rec RSA reimbursement from the Department of Transportation & Public Facilities for the Izembek EIS Land Exchange project.		Izembek EIS Pj	11100	0.0	5.0	60.0
51200	Cap Improv Proj Rec RSA reimbursement from the Department of Transportation & Public Facilities for the Knik Arm Bridge Toll project.		Knik Arm Crossing Pj	11100	6.1	5.0	10.0
51200	Cap Improv Proj Rec RSA reimbursement from the Alaska Railroad Corporation for the Northern Rail project.		Northern Rail Extension	11100	5.0	3.0	10.0
51200	Cap Improv Proj Rec RSA reimbursement from the DNR Forestry Division for coordination of Tongass Management initiatives.		OPMP Tongass Coord.	11100	46.6	25.0	35.2
51200	Cap Improv Proj Rec RSA reimbursement from the Alaska Energy Authority for the Susitna-Watana Hydroelectric project.		Susitna-Watana Hydro	11100	35.0	32.0	100.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste				9.8	12.5	12.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous		C-Plan		9.8	12.5	12.5
	RSA reimbursement from the Department of Environmental Conservation for Oil Spill Contingency Plans.						

Restricted Revenue Detail **Department of Natural Resources**

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				537.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		LPP ILDF	11100	537.2	0.0	0.0
OPMP's admin expenses were originally funded by LDIF in FY12 and prior years.							

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Bokan Mountain project.	Inter-dept	EnvCon	9.0	28.6	28.6
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of OCS-EIS project.	Inter-dept	FishGm	20.0	25.0	25.0
73804	Economic/Development (IA Svcs)		Inter-dept	Future	0.0	0.0	235.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Chuitna Coal Project.	Inter-dept	H&SS - Epidemiology	0.0	17.5	17.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Apache 3D Seismic project.	Intra-dept	NatRes	20.0	22.1	22.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Chuitna Coal project.	Inter-dept	EnvCon	41.0	80.0	80.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Apache 3D Seismic project.	Inter-dept	FishGm	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	RSA to various state agencies for coordination of additional large resource development projects.	Inter-dept	Future	0.0	0.0	225.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Donlin Gold project.	Inter-dept	H&SS - Epidemiology	23.0	35.0	35.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Apache 3D Seismic project.	Inter-dept	Law	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Bokan Mountain project.	Intra-dept	NatRes	4.5	7.4	7.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Donlin Gold project.	Inter-dept	EnvCon	53.0	245.0	245.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review Bokan Mountain project.	Inter-dept	FishGm	2.9	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Pebble mining project.	Inter-dept	H&SS - Epidemiology	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Chuitna Coal project.	Inter-dept	Law	2.5	20.0	20.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Chikuminuk Hydroelectric project.	Intra-dept	NatRes	0.0	24.1	24.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the FGMI project.	Inter-dept	EnvCon	55.4	55.4	55.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Chuitna Coal project.	Inter-dept	FishGm	29.0	115.4	115.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on OCS-EIS projects.	Inter-dept	H&SS - Epidemiology	35.0	35.0	35.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on	Inter-dept	Law	9.0	20.0	20.0

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Svcs) Economic/Development (IA Svcs)	Donlin Gold project. RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Chuitna Coal project.	Intra-dept	NatRes	2.2	29.3	29.3
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Gill project.	Inter-dept	EnvCon	7.0	7.0	7.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Donlin Gold project.	Inter-dept	FishGm	793.2	398.0	398.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Pt. Thomson project.	Inter-dept	H&SS - Epidemiology	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on FGMI project.	Inter-dept	Law	1.4	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Donlin Gold project.	Intra-dept	NatRes	19.0	125.1	125.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Greens Creek mining project.	Inter-dept	EnvCon	104.0	97.0	97.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of FGMI project.	Inter-dept	FishGm	20.0	20.0	20.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Red Dog mining project.	Inter-dept	H&SS - Epidemiology	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Greens Creek mining project.	Inter-dept	Law	6.0	6.0	6.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the FGMI project.	Intra-dept	NatRes	12.0	69.7	69.7
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Kensington Mining project.	Inter-dept	EnvCon	42.0	65.0	65.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Gill project.	Inter-dept	FishGm	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Livengood project.	Inter-dept	H&SS - Epidemiology	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Kensington mining project.	Inter-dept	Law	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Kensington Mining project.	Intra-dept	NatRes	0.0	45.2	45.2
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the KSM Mining project.	Inter-dept	EnvCon	2.5	2.5	2.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Greens Creek mining project.	Inter-dept	FishGm	15.0	22.0	22.0

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Livengood project.	Inter-dept	Law	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the KSM Mining project.	Intra-dept	NatRes	1.4	11.4	11.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Livengood project.	Inter-dept	EnvCon	14.2	14.2	14.2
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Kensington Mining project.	Inter-dept	FishGm	200.0	170.0	170.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Nixon Fork mining project.	Inter-dept	Law	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Livengood project.	Intra-dept	NatRes	0.0	43.7	43.7
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Nixon Fork project.	Inter-dept	EnvCon	28.6	28.6	28.6
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of KSM Mining project.	Inter-dept	FishGm	3.8	3.8	3.8
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Niblack mining project.	Inter-dept	Law	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Niblack project.	Intra-dept	NatRes	0.0	19.9	19.9
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the OCS-EIS projects.	Inter-dept	EnvCon	25.2	25.2	25.2
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Livengood mining project.	Inter-dept	FishGm	5.0	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on OCS-EIS projects.	Inter-dept	Law	14.2	16.5	16.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	Intra-dept	NatRes	0.0	27.7	27.7
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Pebble Mining project.	Inter-dept	EnvCon	26.0	103.8	103.8
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Livengood project.	Inter-dept	FishGm	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Pebble mining project.	Inter-dept	Law	8.6	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the OCS-EIS projects.	Intra-dept	NatRes	0.0	12.0	12.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation	Inter-dept	EnvCon	22.7	24.8	24.8

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Svcs)	for permitting review of the Pogo Mining project.					
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Pt. Thomson project.	Inter-dept	Law	0.8	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pebble Mining project.	Intra-dept	NatRes	28.8	62.6	62.6
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Pt. Thomson project.	Inter-dept	EnvCon	7.1	346.4	346.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Nixon Fork project.	Inter-dept	FishGm	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Rock Creek mining project.	Inter-dept	Law	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pogo project.	Intra-dept	NatRes	0.0	45.5	45.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Red Dog Mining project.	Inter-dept	EnvCon	42.3	42.3	42.3
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Pebble Mining project.	Inter-dept	FishGm	152.0	180.0	180.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Shell OCS project.	Inter-dept	Law	8.3	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pt. Thomson project.	Intra-dept	NatRes	0.0	59.4	59.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Rock Creek Mining project.	Inter-dept	EnvCon	15.1	15.1	15.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Pogo Mining project.	Inter-dept	FishGm	4.0	4.0	4.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Bokan Mountain project.	Inter-dept	Law	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Red Dog Mining project.	Intra-dept	NatRes	0.0	73.4	73.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Shell OCS project.	Inter-dept	EnvCon	14.1	14.1	14.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Pt. Thomson project.	Inter-dept	FishGm	30.0	30.0	30.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Red Dog mining project.	Inter-dept	Law	8.0	8.0	8.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	Intra-dept	NatRes	0.0	22.7	22.7

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Red Dog Mining project.	Inter-dept	FishGm	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Shell OCS project.	Intra-dept	NatRes	0.0	40.7	40.7
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Rock Creek Mining project.	Inter-dept	FishGm	4.0	4.0	4.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Greens Creek Mining project.	Intra-dept	NatRes	0.0	29.8	29.8
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Shell OCS project.	Inter-dept	FishGm	15.0	15.0	15.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Foothills West Transportation project.	Intra-dept	NatRes	0.0	76.0	90.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Niblack project.	Inter-dept	FishGm	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Port Mackenzie Rail project.	Intra-dept	NatRes	0.0	50.0	98.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Northern Rail project.	Intra-dept	NatRes	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Susitna-Watana Hydroelectric Project.	Intra-dept	NatRes	0.0	50.0	50.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the coordination of the North Slope Oil and Gas Exploration and Development project.	Intra-dept	NatRes	0.0	44.7	100.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of additional SDPR projects.	Intra-dept	NatRes	0.0	0.0	687.2
73804 Economic/Development (IA Svcs) subtotal:					2,128.8	3,603.6	4,868.6
73805	IT-Non-Telecommunication	Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	10.1	10.1	10.1
73805	IT-Non-Telecommunication	Core Services RSA to DOA for OPMP's share of Microsoft agreement, Antivirus, other IT-non Telecom services.	Inter-dept	Admin	0.0	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					10.1	10.1	10.1
73806	IT-Telecommunication	Core Services RSA to DOA for Telecom EPR.	Inter-dept	Admin	4.0	4.0	4.0
73806 IT-Telecommunication subtotal:					4.0	4.0	4.0
73809	Mail	Core Services RSA to DOA for Central Mailroom	Inter-dept	Admin - Central Mail	0.5	0.5	0.5

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		services.					
73810	Human Resources	Core Services RSA to DOA for OPMP's share of human resources integration.	Inter-dept	73809 Mail subtotal: Admin - Personnel	0.5 1.5	0.5 1.5	0.5 1.5
73811	Building Leases	OPMP's prorated share of building space and parking garage spaces.	Inter-dept	73810 Human Resources subtotal: Admin	1.5 27.5	1.5 28.5	1.5 28.5
73812	Legal	Core Services RSA to Dept. of Law for OPMP's share of legal and regulations.	Inter-dept	73811 Building Leases subtotal: Law - Natural Resources	27.5 8.4	28.5 8.4	28.5 8.4
73814	Insurance	Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	Inter-dept	73812 Legal subtotal: Admin - Risk Management	8.4 0.1	8.4 0.1	8.4 0.1
73815	Financial	Core Services RSA to DOA Finance for OPMP's AKSAS/AKPAY/ALDER support and maintenance.	Inter-dept	73814 Insurance subtotal: Admin - Finance	0.1 0.0	0.1 0.0	0.1 0.0
73816	ADA Compliance	Core Services RSA to DOA Finance for OPMP's share of charges for ADA Compliance.	Inter-dept	73815 Financial subtotal: Labor	0.0 0.2	0.0 0.2	0.0 0.2
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State travel office Agent Fees.	Inter-dept	73816 ADA Compliance subtotal: Admin - State Travel Office	0.2 0.9	0.2 1.1	0.2 1.1
				73819 Commission Sales (IA Svcs) subtotal:	0.9	1.1	1.1
				Office of Project Management & Permitting total:	2,182.0	3,658.0	4,923.0
				Grand Total:	2,182.0	3,658.0	4,923.0

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, performance management, workforce development
- Procurement, property and facilities management, and risk management

Major Component Accomplishments in 2012

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

Key Component Challenges

Demands on existing staff to partner with Department of Administration in the development of the new Integrated Resource Information System (IRIS), the Workplace Alaska replacement, the Classification System analysis and replacement, implementation of new internal accounting controls, while continuing to provide outstanding service to our customers, continues to be a challenge.

During FY2012 two human resource (HR) specialists were transferred from the Department of Administration, Division of Personnel and Labor Relations to the Department of Natural Resources (DNR), Administrative Services component, as part of the re-integration of some HR functions back to agencies. The two positions transferred to DNR do not provide adequate staffing levels relative to the HR workload transferred and expected to be performed by these positions. As a result, little or no time is available to provide assistance to departmental staff with workforce development strategy and planning issues which are occurring with increasing frequency. Additionally, the significant increase in recruitment and hiring functions occurring annually due to the seasonal workforce will likely result in excessive overtime and employee burnout.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,657.7	2,995.7	3,017.1
72000 Travel	28.7	22.0	22.0
73000 Services	329.4	152.0	152.0
74000 Commodities	39.7	35.9	35.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,055.5	3,205.6	3,227.0
Funding Sources:			
1004 General Fund Receipts	1,837.3	1,999.1	2,292.8
1007 Interagency Receipts	888.9	934.0	934.2
1061 Capital Improvement Project Receipts	67.0	0.0	0.0
1153 State Land Disposal Income Fund	262.3	272.5	0.0
Funding Totals	3,055.5	3,205.6	3,227.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	41.7	0.0	0.0
Unrestricted Total		41.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	888.9	934.0	934.2
Capital Improvement Project Receipts	51200	67.0	0.0	0.0
State Land Disposal Income Fund	51434	262.3	272.5	0.0
Restricted Total		1,218.2	1,206.5	934.2
Total Estimated Revenues		1,259.9	1,206.5	934.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,999.1	272.5	934.0	0.0	3,205.6
Adjustments which will continue current level of service:					
-Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	272.5	-272.5	0.0	0.0	0.0
-Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	0.1	-0.1	0.0	0.0	0.0
-FY2014 Salary and Health Insurance Increases	0.4	0.1	0.2	0.0	0.7
Proposed budget increases:					
-Department of Administration Core Services Rates	20.7	0.0	0.0	0.0	20.7
FY2014 Governor	2,292.8	0.0	934.2	0.0	3,227.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	1,947,178
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,230,376
			<i>Less 5.05% Vacancy Factor</i>	<i>(160,454)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,017,100

Position Classification Summary

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

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (AR37565) (424)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,657.7	2,792.6	2,792.6	2,995.7	3,017.1	21.4	0.7%
72000 Travel	28.7	17.0	17.0	22.0	22.0	0.0	0.0%
73000 Services	329.4	137.0	137.0	152.0	152.0	0.0	0.0%
74000 Commodities	39.7	30.9	30.9	35.9	35.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	21.4	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,837.3	1,771.0	1,771.0	1,999.1	2,292.8	293.7	14.7%
1007 I/A Rcpts (Other)	888.9	934.0	934.0	934.0	934.2	0.2	0.0%
1061 CIP Rcpts (Other)	67.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	262.3	272.5	272.5	272.5	0.0	-272.5	-100.0%
Unrestricted General (UGF)	1,837.3	1,771.0	1,771.0	1,999.1	2,292.8	293.7	14.7%
Designated General (DGF)	262.3	272.5	272.5	272.5	0.0	-272.5	-100.0%
Other Funds	955.9	934.0	934.0	934.0	934.2	0.2	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	31	31	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund		1,771.0										
1007 I/A Rcpts		934.0										
1153 State Land		272.5										
Subtotal		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Interdepartmental Chargebacks for Human Resources Costs												
Trin		228.1	203.1	5.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		228.1										
On July 1, 2012 06-0107 and 10-0404 were transferred from Department of Administration, Division of Personnel and Labor Relations to Department of Natural Resources, Administrative Services to perform Human Resources functions. Funding for these positions was not transferred, but will be addressed via a reduction to DNR's chargeback agreement. This transfer moves funds from the Interdepartmental Chargebacks Component to Administrative Services Component to cover personal services, travel, services and commodities for these positions.												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Full-time Human Resource Specialist II (06-0107) Anchorage Full-time Human Resource Specialist I (10-0404) Anchorage												
Subtotal		3,205.6	2,995.7	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.5										
1153 State Land		-272.5										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced

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	
revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.												
The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.												
Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.												
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1153 State Land		-0.1										
The increment for FY2014 Salary and Health Insurance Increases allocates \$.1 to the land disposal income fund (LDIF) based on FY2013 Management Plan funding sources. If the FY2014 LDIF to GF fund change request noted below is approved, this amount will need to be transferred from LDIF to GF.												
Department of Natural Resources is requesting to continue a fund change effort that started last legislative session to help ensure the LDIF is sustainable in the long term to support actual land disposal efforts by moving some operating costs from LDIF to General Fund.												
The fund has become unsustainable for the long-term due to increased costs and appropriations from the fund, and reduced revenues to the fund.												
This Includes changes in components that are considered overhead and do not contribute directly to the generation of revenue for the fund: Administrative Services \$272.5 Information Resource Management \$207.2 Public Information Center \$75.9.												
Department of Administration Core Services Rates												
	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										
1153 State Land		0.1										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
	Totals	3,227.0	3,017.1	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
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	GF Amount
06-0107	Human Resource Specialist II	FT	A	KK	Anchorage	200	18K	12.0		73,032	0	0	43,131	116,163	81,314
10-0106	Budget Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		83,511	0	0	47,036	130,547	91,383
10-0200	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		122,040	0	0	61,360	183,400	128,380
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		110,376	0	0	56,987	167,363	117,154
10-0202	Accountant V	FT	A	SS	Juneau	205	22O / P	12.0		117,163	0	0	59,289	176,452	123,516
10-0204	Accounting Tech III	FT	A	SS	Juneau	205	16C / D	12.0		56,336	0	0	36,971	93,307	65,315
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,629	0	0	37,586	94,215	65,951
10-0211	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	31,714	72,490	50,743
10-0213	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,730	0	0	39,845	102,575	71,803
10-0214	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	12.0		58,572	0	0	38,305	96,877	67,814
10-0216	Procurement Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,132	0	0	50,600	143,732	100,612
10-0225	Accounting Tech III	FT	A	GG	Anchorage	200	16K / L	12.0		65,547	0	0	40,889	106,436	74,505
10-0227	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		45,572	0	0	33,490	79,062	55,343
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16F / G	12.0		58,740	0	0	38,368	97,108	67,976
10-0232	Accounting Tech III	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	40,119	103,587	72,511
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,439	75,173	52,621
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,032	0	0	31,068	70,100	49,070
10-0237	Mail Svcs Courier	FT	A	GP	Anchorage	200	9E / F	12.0		34,800	0	0	29,500	64,300	45,010
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	33,020	77,324	54,127
10-0245	Procurement Spec I	FT	A	GG	Anchorage	200	14L	12.0		57,156	0	0	37,781	94,937	66,456
10-0247	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,676	0	0	31,306	70,982	49,687
10-0248	Accountant IV	FT	A	SS	Anchorage	200	20J / K	12.0		81,004	0	0	46,108	127,112	88,978
10-0249	Accountant III	FT	A	SS	Anchorage	200	18E / F	12.0		65,560	0	0	40,387	105,947	74,163
10-0260	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,880	0	0	33,604	79,484	55,639
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		36,744	0	0	30,220	66,964	46,875
10-0287	Budget Analyst III	FT	A	GP	Juneau	205	19G / J	12.0		78,444	0	0	45,666	124,110	86,877
10-0293	Procurement Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,368	97,108	67,976
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,880	0	0	29,530	64,410	45,087
10-0404	Human Resource Specialist I	FT	A	KK	Anchorage	200	16C / D	12.0		54,744	0	0	36,357	91,101	63,771
10-0416	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		35,004	0	0	29,576	64,580	45,206
10-0424	Accountant IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	49,756	140,608	98,426

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: FY2014 Governor (10289)
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	GF Amount
														Total Salary Costs:	1,947,178
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,230,376
														Total Pre-Vacancy:	3,177,554
														Minus Vacancy Adjustment of 5.05%:	(160,454)
														Total Post-Vacancy:	3,017,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,017,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,224,288	2,111,970	70.00%
1007 Interagency Receipts	953,266	905,130	30.00%
Total PCN Funding:	3,177,554	3,017,100	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		28.7	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			28.7	22.0	22.0
72110	Employee Travel (Instate)	Instate costs for staff travel to Anchorage and Fairbanks to provide training to department staff on AKSAS, AKPAY and ABS, to meet with the field staff to review and audit procurements and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging and per diem.	23.2	20.0	20.0
72410	Employee Travel (Out of state)	Out of State travel to attend training and conferences.	5.5	2.0	2.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			329.4	152.0	152.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				329.4	152.0	152.0
73025	Education Services	Training services, tuition and/or conference fees.		6.4	7.5	7.5
73054	Loan Service Fees	Credit Card Acceptance Fees		218.4	0.0	0.0
73154	Software Licensing	Annual Software License Fees		0.9	2.2	2.2
73156	Telecommunication	Television cable, long distance, cell phone and service charges.		0.1	1.1	1.1
73225	Delivery Services	Postage, DHL, Federal Express.		24.4	27.0	27.0
73401	Long Distance	Dept Long Distance Phone		0.4	1.0	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State Equipment Fleet Charges	0.2	0.6	0.6
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet Charges	5.2	6.2	6.2
73528	Disposal	Waste disposal, recycling fees.		0.3	1.3	1.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Office Space Repairs		5.7	6.7	6.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment leases, maintenance & repairs.		0.2	1.7	1.7
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office Equipment Lease		7.3	8.8	8.8
73756	Print/Copy/Graphics	Printing and copying.		4.0	8.6	8.6
73766	Transport Services	Courier Services and Freight		0.1	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer services EPR.	10.3	14.0	14.0
73805	IT-Non-Telecommunication	Admin	Microsoft agreement.	7.1	8.1	8.1
73805	IT-Non-Telecommunication	Admin	Symantec anti virus licenses.	1.3	1.3	1.3
73806	IT-Telecommunication	Admin	Basic phone and VPN services - PBX RSA.	17.5	21.0	21.0

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				329.4	152.0	152.0
73809	Mail	Admin	Central mailroom RSA.	1.4	3.2	3.2
73810	Human Resources	Admin	Division of Personnel HR integration chargeback.	3.1	5.7	5.7
73811	Building Leases	Admin	Building leases	4.9	8.2	8.2
73812	Legal	Law	Regulation review RSA.	0.2	0.8	0.8
73813	Auditing	Admin	Audit Review RSA	6.3	6.9	6.9
73814	Insurance	Admin	Risk Management.	0.3	3.2	3.2
73815	Financial	Admin	AKSAS, AKPAY, ALDER	2.2	2.9	2.9
73816	ADA Compliance	Labor	ADA compliance.	0.3	1.2	1.2
73818	Training (Services-IA Svcs)	Admin	DOA training	0.5	1.1	1.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office commission charges.	0.4	0.7	0.7

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		39.7	35.9	35.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			39.7	35.9	35.9
74226	Equipment & Furniture	Office Furniture Replacement	7.1	7.1	7.1
74229	Business Supplies	Business supplies including office equipment, copier paper, toner, binders, folders, pencils, pens and markers, cleaning supplies for work stations and miscellaneous office supplies, educational literature.	25.6	22.0	22.0
74233	Info Technology Equip	Replace computers, monitors, keyboards, printers, power cables, etc.	6.4	6.4	6.4
74236	Subscriptions		0.3	0.3	0.3
74237	I/A Purchases (Commodities/Business)	Service Pins and Forms	0.1	0.1	0.1
74481	Food Supplies		0.1	0.0	0.0
74754	Parts And Supplies	Miscellaneous Supplies	0.1	0.0	0.0

Unrestricted Revenue Detail

Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				41.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64107	Serv & Return-Check		Serv & Return Check	11100	39.6	0.0	0.0
66160	Jury & Work Comp Rc		Jury & Work Comp	11100	1.6	0.0	0.0
66168	Cost Recovery - Cy			11100	0.3	0.0	0.0
66358	Sale Of Publications		Misc Revenue	11100	0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				888.9	934.0	934.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Mining and Land Development	A&E Fed FSS	11100	14.7	0.0	0.0
59100	Natural Resources	Agricultural Development	AG Fed FSS	11100	10.0	0.0	0.0
59100	Natural Resources	Mining, Land & Water	AML Fed FSS	11100	22.9	0.0	0.0
59100	Natural Resources	Agr Revolving Loan Pgm Admin	ARLF Support	11100	41.4	6.5	0.0
59100	Natural Resources	Project Management & Permitting	Bokan Mtn	11100	1.0	0.0	0.0
59100	Natural Resources	Parks Management & Access	BSP Fed FSS	11100	29.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Canyon Creek	11100	0.5	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Chuitna Coal	11100	1.1	0.0	0.0
59100	Natural Resources	Administrative Services	Core Services	11100	32.4	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	CY11 USFS AdminFee	11100	175.0	0.0	0.0
59100	Natural Resources	Geological & Geophysical Surveys	DGGS Fed FSS	11100	46.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				888.9	934.0	934.2
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Geological & Geophysical Surveys	DGGS RSA FSS	11100	4.8	0.0	0.0
59100	Natural Resources	Geological & Geophysical Surveys	DGGS SDPR Indirect	11100	5.0	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Donlin Creek	11100	4.2	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	FEMA FSS Ind	11100	3.1	0.0	0.0
59100	Natural Resources	Project Management & Permitting	FGMI	11100	2.3	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire Supp	11100	54.1	0.0	0.0
59100	Natural Resources	Forest Management & Develop	For Fed FSS	11100	135.8	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Greens Creek	11100	2.2	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Izembeck SIS	11100	3.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Kensington	11100	2.0	0.0	0.0
59100	Natural Resources	Project Management & Permitting	KSM Canadian	11100	0.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				888.9	934.0	934.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Project Management & Permitting	Linc Energy	11100	1.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Livengood	11100	0.7	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	MHTL FSS Ind	11100	106.3	0.0	0.0
59100	Natural Resources	Mining, Land & Water	MLW Fed FSS	11100	1.9	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Niblack Proj	11100	1.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Nixon Fork	11100	1.2	0.0	0.0
59100	Natural Resources	Oil & Gas Dev	O&G Fed FSS	11100	5.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	OPMP Fed FSS	11100	14.9	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pebble Proj	11100	5.4	0.0	0.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	927.5	934.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				888.9	934.0	934.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	N. Latitude Plant Material Ctr	PMC Fed FSS	11100	5.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pogo Mine	11100	2.6	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pt Thomson	11100	5.5	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Red Dog Mine	11100	1.9	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Rock Creek	11100	1.7	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Shell OCS	11100	1.3	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	SPCO Ind	11100	139.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Usibelli	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				67.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59101	CIP Rcpts from Natural Resources		Foothills West Trans	11100	6.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forestry SDPR Ind	11100	32.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		FSS D&C DOT Indirect	11100	22.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		Susitna-Watana Hydro	11100	4.7	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				262.3	272.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		Admin Supp LDIF	11100	262.3	272.5	0.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73429	Sef F/C A87 Unallowd	State Equipment Fleet Charges	Inter-dept	State Equipment Fleet Admin	0.2	0.6	0.6
73429 Sef F/C A87 Unallowd subtotal:					0.2	0.6	0.6
73440	Sef Sum A87 Allowed	State Equipment Fleet Charges	Inter-dept	State Equipment Fleet Admin	5.2	6.2	6.2
73440 Sef Sum A87 Allowed subtotal:					5.2	6.2	6.2
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept	Admin	10.3	14.0	14.0
73805	IT-Non-Telecommunication	Microsoft agreement.	Inter-dept	Admin	7.1	8.1	8.1
73805	IT-Non-Telecommunication	Symantec anti virus licenses.	Inter-dept	Admin	1.3	1.3	1.3
73805 IT-Non-Telecommunication subtotal:					18.7	23.4	23.4
73806	IT-Telecommunication	Basic phone and VPN services - PBX RSA.	Inter-dept	Admin	17.5	21.0	21.0
73806 IT-Telecommunication subtotal:					17.5	21.0	21.0
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	1.4	3.2	3.2
73809 Mail subtotal:					1.4	3.2	3.2
73810	Human Resources	Division of Personnel HR integration chargeback.	Inter-dept	Admin	3.1	5.7	5.7
73810 Human Resources subtotal:					3.1	5.7	5.7
73811	Building Leases	Building leases	Inter-dept	Admin	4.9	8.2	8.2
73811 Building Leases subtotal:					4.9	8.2	8.2
73812	Legal	Regulation review RSA.	Inter-dept	Law	0.2	0.8	0.8
73812 Legal subtotal:					0.2	0.8	0.8
73813	Auditing	Audit Review RSA	Inter-dept	Admin	6.3	6.9	6.9
73813 Auditing subtotal:					6.3	6.9	6.9
73814	Insurance	Risk Management.	Inter-dept	Admin	0.3	3.2	3.2
73814 Insurance subtotal:					0.3	3.2	3.2
73815	Financial	AKSAS, AKPAY, ALDER	Inter-dept	Admin	2.2	2.9	2.9
73815 Financial subtotal:					2.2	2.9	2.9
73816	ADA Compliance	ADA compliance.	Inter-dept	Labor	0.3	1.2	1.2
73816 ADA Compliance subtotal:					0.3	1.2	1.2
73818	Training (Services-IA Svcs)	DOA training	Inter-dept	Admin	0.5	1.1	1.1
73818 Training (Services-IA Svcs) subtotal:					0.5	1.1	1.1
73819	Commission Sales (IA Svcs)	State Travel Office commission charges.	Inter-dept	Admin	0.4	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.7	0.7
Administrative Services total:					61.2	85.1	85.1
Grand Total:					61.2	85.1	85.1

Component: Information Resource Management

Contribution to Department's Mission

Provide secure hardware and software that enables Department of Natural Resources (DNR) staff to efficiently manage and develop state resources, as well as delivering online access to DNR services and data to the public.

Core Services

- CORE SERVICE 1: Create and maintain the electronic state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- CORE SERVICE 2: Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- CORE SERVICE 3: Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- CORE SERVICE 4: Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.

Major Component Accomplishments in 2012

Installed IBM Business Process Management (BPM) servers and software needed to create and publish the first segment of the automated Land Use Permit (LUP) application.

Provided more accurate land records to the department and public while providing online applications to view, access and download spatial data.

Collaborated with Enterprise Technology Services (ETS) to complete the State's wireless network pilot project.

Key Component Challenges

- Keeping abreast of new technologies while maintaining current applications and systems.
- Delivering Information Technology services that provide solutions to changes in business processes.
- Recruitment and retention of critical skills in a competitive environment.

Significant Changes in Results to be Delivered in FY2014

Develop more effective processing of information by integrating newly developed business processes to provide current and reliable information in a more efficient manner.

Expand DNR disaster recovery capabilities in order to minimize delays in processing information such as permit applications.

Implement the IBM Business Process Management (BPM) Rules Engine to further improve permitting and other business process efficiencies.

Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

38.05.020; 38.05.035; 38.04.065; 41.08.030; 38.05.030; 09.25.115; 41.08.020; 40.21.060; 37.14.425; 09.25.120; 41.08.035; and Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

Contact Information
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Information Resource Management Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,970.7	4,352.1	4,365.4
72000 Travel	13.4	8.2	8.2
73000 Services	325.7	423.4	423.4
74000 Commodities	141.0	112.9	112.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,450.8	4,896.6	4,909.9
Funding Sources:			
1004 General Fund Receipts	2,698.1	3,047.1	3,267.6
1007 Interagency Receipts	395.3	633.8	631.0
1055 Interagency/Oil & Hazardous Waste	1.9	0.0	0.0
1061 Capital Improvement Project Receipts	1,148.4	1,003.3	1,003.3
1108 Statutory Designated Program Receipts	15.6	5.2	8.0
1153 State Land Disposal Income Fund	191.5	207.2	0.0
Funding Totals	4,450.8	4,896.6	4,909.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	395.3	633.8	631.0
Statutory Designated Program Receipts	51063	15.6	5.2	8.0
Capital Improvement Project Receipts	51200	1,148.4	1,003.3	1,003.3
Interagency Recs./Oil & Hazardous Waste	51395	1.9	0.0	0.0
State Land Disposal Income Fund	51434	191.5	207.2	0.0
Restricted Total		1,752.7	1,849.5	1,642.3
Total Estimated Revenues		1,752.7	1,849.5	1,642.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,047.1	207.2	1,642.3	0.0	4,896.6
Adjustments which will continue current level of service:					
-Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	207.2	-207.2	0.0	0.0	0.0
Proposed budget increases:					
-Department of Administration Core Services Rates	13.3	0.0	0.0	0.0	13.3
FY2014 Governor	3,267.6	0.0	1,642.3	0.0	4,909.9

**Information Resource Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	37	37	Annual Salaries	2,838,130
Part-time	0	0	Premium Pay	0
Nonpermanent	8	8	Annual Benefits	1,664,584
			<i>Less 3.05% Vacancy Factor</i>	<i>(137,314)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	4,365,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	2	0	0	0	2
College Intern III	5	0	0	0	5
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Gis Analyst I	3	0	0	0	3
Gis Analyst II	3	0	0	0	3
Gis Analyst III	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	1	0	0	3
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	44	1	0	0	45

Component Detail All Funds
Department of Natural Resources

Component: Information Resource Management (AR37566) (427)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,970.7	4,352.1	4,352.1	4,352.1	4,365.4	13.3	0.3%
72000 Travel	13.4	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	325.7	423.4	423.4	423.4	423.4	0.0	0.0%
74000 Commodities	141.0	112.9	112.9	112.9	112.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	13.3	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	2,698.1	3,047.1	3,047.1	3,047.1	3,267.6	220.5	7.2%
1007 I/A Rcpts (Other)	395.3	633.8	633.8	633.8	631.0	-2.8	-0.4%
1055 IA/OIL HAZ (Other)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,148.4	1,003.3	1,003.3	1,003.3	1,003.3	0.0	0.0%
1108 Stat Desig (Other)	15.6	5.2	5.2	5.2	8.0	2.8	53.8%
1153 State Land (DGF)	191.5	207.2	207.2	207.2	0.0	-207.2	-100.0%
Unrestricted General (UGF)	2,698.1	3,047.1	3,047.1	3,047.1	3,267.6	220.5	7.2%
Designated General (DGF)	191.5	207.2	207.2	207.2	0.0	-207.2	-100.0%
Other Funds	1,561.2	1,642.3	1,642.3	1,642.3	1,642.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

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

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****										PFT	PPT	
FY2013 Conference Committee												
	ConfCom	4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund		3,047.1										
1007 I/A Rcpts		633.8										
1061 CIP Rcpts		1,003.3										
1108 Stat Desig		5.2										
1153 State Land		207.2										
Subtotal		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										
1153 State Land		-207.2										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.

The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.

Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.

Computer Service Charges for Data Extracts and Network Costs

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)

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	
1007 I/A Rcpts		-2.8										
1108 Stat Desig		2.8										
Convert excess Interagency Receipts to Statutory Designated Program Receipts to match anticipated revenue collection. Companies pay for computer service costs associated with purchase of Department of Natural Resources data extracts and network charges.												
Department of Administration Core Services Rates												
	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
	Totals	4,909.9	4,365.4	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Information Resource Management (427)
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
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		68,370	0	0	41,428	109,798	109,798
10-0265	Gis Analyst I	FT	A	GP	Anchorage	200	15J / K	12.0		57,873	0	0	38,046	95,919	95,919
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17K / L	12.0		70,156	0	0	42,596	112,752	112,752
10-0270	Gis Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,776	0	0	33,936	80,712	80,712
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,501	112,401	90,202
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		56,703	0	0	37,613	94,316	86,865
10-0285	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		49,158	0	0	34,818	83,976	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,154	0	0	37,039	92,193	46,097
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		77,886	0	0	45,459	123,345	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,521	0	0	46,806	128,327	71,863
10-0341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,668	0	0	39,452	101,120	101,120
10-0343	Gis Analyst IV	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	54,325	157,513	157,513
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,492	93,869	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,078	0	0	42,197	111,275	76,780
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	47,315	130,211	110,679
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N / O	12.0		109,546	0	0	56,680	166,226	0
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	50,902	143,482	143,482
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		52,646	0	0	36,110	88,756	44,378
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		92,843	0	0	50,493	143,336	143,336
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		80,792	0	0	46,029	126,821	101,457
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		103,535	0	0	54,453	157,988	157,988
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		59,408	0	0	38,615	98,023	98,023
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,803	0	0	47,651	131,454	131,454
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	47,315	130,211	130,211
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		92,580	0	0	50,902	143,482	0
10-0392	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	38,368	97,108	67,976
10-0393	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	33,859	80,428	72,586
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	50,902	143,482	86,089
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,436	0	0	37,885	95,321	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		82,133	0	0	46,526	128,659	75,909
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		75,516	0	0	44,581	120,097	120,097
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19L / M	12.0		82,139	0	0	46,528	128,667	96,500
10-0410	Gis Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		47,900	0	0	34,352	82,252	82,252
10-0417	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,555	0	0	42,373	111,928	111,928
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	39,950	102,962	66,153
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		53,532	0	0	36,439	89,971	0
10-3105	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	0	34,681	83,469	83,469
10-605B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,735	24,268	0
10-619B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		15,593	0	0	1,980	17,573	0

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: FY2014 Governor (10289)
Component: Information Resource Management (427)
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
10-620B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,735	24,268	0
10-620C	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,735	24,268	0
10-620D	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,735	24,268	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,476	53,828	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	22,095	58,563	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,476	53,828	0

Total Positions		New	Deleted	Total Salary Costs:	2,838,130
Full Time Positions:		37	0	Total COLA:	0
Part Time Positions:		0	0	Total Premium Pay::	0
Non Permanent Positions:		8	0	Total Benefits:	1,664,584
Positions in Component:		45	0		

Total Component Months: 540.0

Total Pre-Vacancy:	4,502,714
Minus Vacancy Adjustment of 3.05%:	(137,314)
Total Post-Vacancy:	4,365,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,365,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,953,588	2,863,515	65.60%
1007 Interagency Receipts	589,664	571,682	13.10%
1061 Capital Improvement Project Receipts	951,621	922,600	21.13%
1108 Statutory Designated Program Receipts	7,842	7,603	0.17%
Total PCN Funding:	4,502,714	4,365,400	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: Information Resource Management (427)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.4	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			13.4	8.2	8.2
72110	Employee Travel (Instate)	Instate travel expenses such as airfare, per diem, hotel and incidental cost for critical technical needs within DNR.	5.2	3.7	3.7
72410	Employee Travel (Out of state)	Out-of-state travel expenses such as airfare, per diem, hotel and incidental travel costs. Out-of-State travel may be needed for technical training and program/industry related conferences, which may not be available in state.	8.2	4.5	4.5

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		325.7	423.4	423.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			325.7	423.4	423.4
73026	Training/Conferences	Training and Conference expenses for employee training, classes, and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial /GITA, Software AG, NSGIC, and Content Management conferences. Training may include Oracle, Stellant and WebMethods courses for staff.	9.4	2.0	6.0
73029	Memberships	Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.0	0.4	0.0
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA	67.9	32.0	60.0
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst.	30.2	20.0	20.0
73155	Software Maintenance	Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes ArcInfo, Oracle, MapInfo, SAS, Software AG Products, and Web Authorizing Products. Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML, Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs.	147.5	280.0	244.2

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				325.7	423.4	423.4
73226	Freight		Cost for delivery services to deliver plotter paper & other commodities	0.0	0.2	0.0
73227	Courier		Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.3	0.4	0.4
73228	Postage		Postage (USPS) cost.	0.1	0.2	0.2
73401	Long Distance		Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	0.6	0.8	0.9
73660	Other Repairs/Maint		Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	5.8	2.5	2.5
			Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers).			
			Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).			
73668	Room/Space		Room and Space rental for meeting locations and storage. Alaska Archives (Relo Information Management - RIM) Storage expense for archived documents and DNR Series Tape Library (back up tapes) storage fees.	1.6	1.5	1.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment / Machinery Repairs and Maintenance expenses	0.0	1.5	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rentals and Leases.	0.0	5.0	1.0
73755	Safety Services		First Aid & CPR training; Yukon Fire safety inspection	0.2	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Core services RSA to DOA for ETS charges for IRM's	21.0	25.5	30.0

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				325.7	423.4	423.4
			share of FPR Computer Services, Microsoft Contract and Symantec Antivirus			
73806	IT-Telecommunication	Admin	Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	28.1	25.5	26.0
73809	Mail	Admin	Core Services RSA to DOA for Central Mailroom services.	1.3	1.1	1.5
73810	Human Resources	Admin	Core Services RSA to DOA for IRM's share of Division of Personnel services.	3.9	4.4	4.4
73811	Building Leases	Admin	Core Services RSA to DOA for Linny Pacillo parking garage.	6.0	16.5	16.5
73812	Legal	Law	Core Services RSA to Dept. of Law for legal and regulation services.	0.2	0.2	0.3
73814	Insurance		Insurance	0.2	0.2	0.2
73815	Financial	Admin	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	1.2	2.0	2.0
73816	ADA Compliance	Labor	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.0	0.4	0.6
73818	Training (Services-IA Svcs)	Admin	Commission Sales for US Travel State Travel Office Agent Fees.	0.1	0.1	0.3
73819	Commission Sales (IA Svcs)		Commission sales for US Travel state travel office agent fees.	0.1	0.0	0.1
73913	Employee Tuition		Employee tuition expenses for IRM staff training to gain increased knowledge, skills and abilities leading to improved job performance and results.	0.0	0.5	2.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		141.0	112.9	112.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			141.0	112.9	112.9
74222	Books And Educational	Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals.	0.0	0.9	0.2
74226	Equipment & Furniture	Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	43.4	15.0	15.0
74229	Business Supplies	Operating and production supplies include large format reproduction paper, film, copier and printer paper, forms and chemicals associated with large format reproduction equipment. Copy machines, drafting, mapping and operating supplies such as pens, ink, templates, signs and requisite map copy updates from U.S. Bureau of Land Management and U.S. Geological Survey. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents.	18.0	21.0	21.9
74233	Info Technology Equip	Professional supplies for data processing personnel. Include Microcomputers, External Tape Drive, hard drives, and other networking, plotting, and printing equipment. Supplies for installing and repairing network peripherals, troubleshooting PC's, testing custom hardware configurations, relocating equipment, and repairing equipment not covered by fixed maintenance agreements. Supplies include cabling, tools, pins, diagnostic supplies, boards, connectors, back-up tapes for different libraries, cleaning tapes, and miscellaneous	79.6	75.0	75.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			141.0	112.9	112.9
		parts (for HotSwap).			
74236	Subscriptions	Subscriptions for professional and technical materials	0.0	0.5	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance	0.0	0.5	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				395.3	633.8	631.0
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Department-wide	CATS IA Projects	11100	0.0	50.0	50.0
59100	Natural Resources	Recorder's Office/UCC	Computer Support	11100	82.9	90.0	90.0
59100	Natural Resources	Mining, Land & Water	Concession Area Mapping	11100	7.5	5.0	5.0
59100	Natural Resources	Department-wide	Fairbanks IT Support	11100	33.0	35.0	35.0
59100	Natural Resources	Department-wide	Fixed Fire Cost	11100	150.0	150.0	150.0
59100	Natural Resources	Forest Management & Develop	Forestry Web Maintenance	11100	9.6	10.0	0.0
59100	Natural Resources	Gas Pipeline Project	Gasline Mapping	11100	0.0	5.0	3.0
59100	Natural Resources	Information Resource Mgmt.	IRM Division Indirect	11100	15.0	15.0	15.0
59100	Natural Resources	Department-wide	IRM I/A Projects	11100	54.6	215.2	210.4
59100	Natural Resources	Fire Suppression Preparedness	Online Burn Permit	11100	0.1	5.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				395.3	633.8	631.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Department-wide	Palmer IT Support	11100	27.5	28.0	28.0
59100	Natural Resources	Recorder's Office/UCC	RO A/P Intern	11100	0.0	6.0	0.0
59100	Natural Resources	Mental Health Lands Admin	Status Graphics Support	11100	10.7	11.0	11.0
59100	Natural Resources	Conservation&Development Board	SWCD Boundary	11100	0.0	5.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Computer Support	11100	3.6	3.6	3.6
59100	Natural Resources	Forest Management & Develop	Web Site & Program Support	11100	0.0	0.0	30.0
59410	Alaska Court System		AK Court Venue Map	11100	0.8	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				15.6	5.2	8.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Computer Services	11100	15.6	5.2	8.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,148.4	1,003.3	1,003.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Cadastral Survey	11100	83.4	153.3	0.0
51200	Cap Improv Proj Rec		Imagery Basemap	11100	85.8	20.3	0.0
51200	Cap Improv Proj Rec		IRM Doc Mgmt System	11100	199.4	0.0	0.0
51200	Cap Improv Proj Rec		IRM Statewide Map GF	11100	9.3	0.0	0.0
51200	Cap Improv Proj Rec		ODF EERA Automation	11100	12.0	0.0	0.0
51200	Cap Improv Proj Rec		OHA Unified Permit	11100	53.2	50.0	50.0
51200	Cap Improv Proj Rec		Tech Assist on Cred	11100	3.3	0.0	0.0
51200	Cap Improv Proj Rec		Watana Hydro Geospatial	11100	16.5	16.5	0.0
51201	Direct CIP Receipts		Unified Permitting	11100	685.5	763.2	953.3

Restricted Revenue Detail **Department of Natural Resources**

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste				1.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous		Gov C-Planning	11100	1.9	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				191.5	207.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		LDIF / CATS	11100	191.5	207.2	0.0

Inter-Agency Services
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	Admin	21.0	25.5	30.0
73805 IT-Non-Telecommunication subtotal:					21.0	25.5	30.0
73806	IT-Telecommunication	Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	Inter-dept	Admin	28.1	25.5	26.0
73806 IT-Telecommunication subtotal:					28.1	25.5	26.0
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	1.3	1.1	1.5
73809 Mail subtotal:					1.3	1.1	1.5
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	3.9	4.4	4.4
73810 Human Resources subtotal:					3.9	4.4	4.4
73811	Building Leases	Core Services RSA to DOA for Linny Pacillo parking garage.	Inter-dept	Admin	6.0	16.5	16.5
73811 Building Leases subtotal:					6.0	16.5	16.5
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.2	0.2	0.3
73812 Legal subtotal:					0.2	0.2	0.3
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	1.2	2.0	2.0
73815 Financial subtotal:					1.2	2.0	2.0
73816	ADA Compliance	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	Inter-dept	Labor	0.0	0.4	0.6
73816 ADA Compliance subtotal:					0.0	0.4	0.6
73818	Training (Services-IA Svcs)	Commission Sales for US Travel State Travel Office Agent Fees.	Inter-dept	Admin	0.1	0.1	0.3
73818 Training (Services-IA Svcs) subtotal:					0.1	0.1	0.3
73819	Commission Sales (IA Svcs)	Commission sales for US Travel state travel office agent fees.	Inter-dept		0.1	0.0	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.1
Information Resource Management total:					61.9	75.7	81.7
Grand Total:					61.9	75.7	81.7

Component: Interdepartmental Chargebacks**Contribution to Department's Mission**

This component budgets for some of the Department of Natural Resources interdepartmental chargeback payments to the Department of Administration for telecommunications, mainframe and human resources costs.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

The key challenge for this component is maintaining an adequate funding stream to address ever-increasing costs related to Department of Administration chargebacks for telecommunications, mainframe and human resources services.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Interdepartmental Chargebacks Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,544.4	1,611.6	1,611.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,544.4	1,611.6	1,611.6
Funding Sources:			
1004 General Fund Receipts	1,432.0	1,233.9	1,233.9
1007 Interagency Receipts	112.4	377.7	377.7
Funding Totals	1,544.4	1,611.6	1,611.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	112.4	0.0	0.0
Restricted Total		112.4	0.0	0.0
Total Estimated Revenues		112.4	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,233.9	0.0	377.7	0.0	1,611.6
FY2014 Governor	1,233.9	0.0	377.7	0.0	1,611.6

Component Detail All Funds

Department of Natural Resources

Component: Interdepartmental Chargebacks (AR37567) (2998)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	0.0	0.0%
74000 Commodities	0.0	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%
Totals	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	0.0	0.0%
1007 I/A Rcpts (Other)	112.4	377.7	377.7	377.7	377.7	0.0	0.0%
Unrestricted General (UGF)	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	112.4	377.7	377.7	377.7	377.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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%

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

Component: Interdepartmental Chargebacks (2998)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,462.0										
1007 I/A Rcpts		377.7										
	Subtotal	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Administrative Services for Human Resources Costs												
	Trout	-228.1	0.0	0.0	-228.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.1										
On July 1, 2012 06-0107 and 10-0404 were transferred from Department of Administration, Division of Personnel and Labor Relations to Department of Natural Resources, Administrative Services to perform Human Resources functions. Funding for these positions was not transferred, but will be addressed via a reduction to DNR's chargeback agreement. This transfer moves funds from the Interdepartmental Chargebacks Component to Administrative Services Component to cover personal services, travel, services and commodities for these positions.												
	Subtotal	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0

On July 1, 2012 06-0107 and 10-0404 were transferred from Department of Administration, Division of Personnel and Labor Relations to Department of Natural Resources, Administrative Services to perform Human Resources functions. Funding for these positions was not transferred, but will be addressed via a reduction to DNR's chargeback agreement. This transfer moves funds from the Interdepartmental Chargebacks Component to Administrative Services Component to cover personal services, travel, services and commodities for these positions.

Line Item Detail
Department of Natural Resources
Services

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,544.4	1,611.6	1,611.6
Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,544.4	1,611.6	1,611.6
73805	IT-Non-Telecommunication	Admin	Telecom charges for the Dept.	100.0	100.0	100.0
73806	IT-Telecommunication	Admin	Telecom EPR	742.3	760.7	760.7
73810	Human Resources	Admin	HR Chargeback	702.1	750.9	750.9

Restricted Revenue Detail
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				112.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire Suppression	11100	112.4	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Telecom charges for the Dept.	Inter-dept	Admin	100.0	100.0	100.0
73805 IT-Non-Telecommunication subtotal:					100.0	100.0	100.0
73806	IT-Telecommunication	Telecom EPR	Inter-dept	Admin	742.3	760.7	760.7
73806 IT-Telecommunication subtotal:					742.3	760.7	760.7
73810	Human Resources	HR Chargeback	Inter-dept	Admin	702.1	750.9	750.9
73810 Human Resources subtotal:					702.1	750.9	750.9
Interdepartmental Chargebacks total:					1,544.4	1,611.6	1,611.6
Grand Total:					1,544.4	1,611.6	1,611.6

Component: Facilities**Contribution to Department's Mission**

This component budgets for some of the department-wide costs of facility leases, including Department of Administration's lease administration chargeback, and minor maintenance.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

The key challenge for this component is maintaining adequate funding to cover the ever-increasing costs of leases, both within the state public building fund (including the Linny Pacillo parking garage), and other non-state leases.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

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Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,783.4	3,102.0	3,102.0
74000 Commodities	13.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,797.3	3,102.0	3,102.0
Funding Sources:			
1004 General Fund Receipts	2,797.3	2,802.0	2,802.0
1007 Interagency Receipts	0.0	300.0	300.0
Funding Totals	2,797.3	3,102.0	3,102.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,802.0	0.0	300.0	0.0	3,102.0
FY2014 Governor	2,802.0	0.0	300.0	0.0	3,102.0

Component Detail All Funds
Department of Natural Resources

Component: Facilities (AR37568) (2999)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,783.4	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	13.9	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%
Totals	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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%

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

Component: Facilities (2999)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,802.0										
1007 I/A Rcpts		300.0										
	Subtotal	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Services

Component: Facilities (2999)
RDU: Administration and Support (600)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,783.4	3,102.0	3,102.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,783.4	3,102.0	3,102.0
73650	Struc/Infstruct/Land	Office building and equipment repairs, maintenance and configurations.		0.0	25.0	25.0
73651	Architect/Engineer-Non-IA Svcs			3.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Fairbanks Office Building Complex groundskeeping and maintenance (not covered under RSA to DOT).		6.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			27.4	0.0	0.0
73808	Building Maintenance	Trans	RSA with DOT for Fairbanks Office Building utilities, maintenance and janitorial service. FY09 and FY10 include supplemental funding for fuel.	189.3	190.0	190.0
73811	Building Leases	Admin	Atwood Building lease allocation. Remaining lease costs are allocated to individual division budgets. Public Bldg Fund Atwood Increase \$262.8 Fairbanks Office Increased Costs \$30.0 Leased Facility Cost Increase \$50.0	2,517.4	1,921.0	1,921.0
73811	Building Leases	Admin	Chargeback for the Atwood Building Parking Garage.	0.0	100.0	100.0
73811	Building Leases	Admin	Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets.	0.0	806.0	806.0
73811	Building Leases	Admin	DOA's Lease Administration cost allocation.	0.0	55.0	55.0
73979	Mgmt/Consulting (IA Svcs)			40.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Facilities (2999)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13.9	0.0	0.0
74229		Business Supplies	6.0	0.0	0.0
74233		Info Technology Equip	7.2	0.0	0.0
74490		Non-Food Supplies	0.7	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Facilities (2999)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73808	Building Maintenance	RSA with DOT for Fairbanks Office Building utilities, maintenance and janitorial service. FY09 and FY10 include supplemental funding for fuel.	Inter-dept	Trans	189.3	190.0	190.0
73808 Building Maintenance subtotal:					189.3	190.0	190.0
73811	Building Leases	Atwood Building lease allocation. Remaining lease costs are allocated to individual division budgets. Public Bldg Fund Atwood Increase \$262.8 Fairbanks Office Increased Costs \$30.0 Leased Facility Cost Increase \$50.0	Inter-dept	Admin	2,517.4	1,921.0	1,921.0
73811	Building Leases	Chargeback for the Atwood Building Parking Garage.	Inter-dept	Admin	0.0	100.0	100.0
73811	Building Leases	Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets.	Inter-dept	Admin	0.0	806.0	806.0
73811	Building Leases	DOA's Lease Administration cost allocation.	Inter-dept	Admin	0.0	55.0	55.0
73811 Building Leases subtotal:					2,517.4	2,882.0	2,882.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		40.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					40.0	0.0	0.0
Facilities total:					2,746.7	3,072.0	3,072.0
Grand Total:					2,746.7	3,072.0	3,072.0

Component: Citizen's Advisory Commission on Federal Areas

Contribution to Department's Mission

Identify and reduce potential negative impacts on Alaska and its citizens from federal actions on federal land in the state.

Major Component Accomplishments in 2012

- In a cooperative effort, contributed to and assisted with the revision of the Bureau of Land Management (BLM) trapping cabin policy.
- Reviewed and submitted formal comments on federal agency management plans, National Environmental Policy Act (NEPA) documents and regulations.
- Successfully petitioned United States Fish & Wildlife Service to halt use of permit application instructions that were not approved by federal Office of Management and Budget.
- Provided information to BLM which initiated preparation of a supplement to a draft resource management plan and environmental impact statement.

Key Component Challenges

The Citizen's Advisory Commission on Federal Areas (CACFA) was established after passage of HB87 in 2007 and began full operations in 2008. Now fully staffed and operational, the challenge is to expand its work with federal management agencies to develop management plans, regulations and policies that are responsive to the needs of Alaskans while recognizing the national interest in the federal lands. Increasing public awareness of the CACFA as a resource available to assist residents in dealing with federal land management agencies is an additional challenge.

Of the 239 million acres under federal management in Alaska, more than 150 million are within conservation system units or other special designations. The CACFA will continue its defense of the rights of in-holders and other Alaskans to provide a strong non-federal advocate to help them with issues regarding access to and through federal areas, to protect their use of federal lands and to ensure fair and consistent application of land use regulations and management policies that are reasonable and balanced.

Significant Changes in Results to be Delivered in FY2014

- Continue to expand public outreach to identify issues and conflicts related to use of federal lands.
- Continue publication and expand distribution of the Commission's electronic monthly newsletter about federal land planning activity, proposed regulations and other Federal actions.
- Review and comments on all planning documents for conservation system units and other federal areas.

Statutory and Regulatory Authority

SLA2007, CH40 was passed to reestablish this Commission.

AS 41.37.160-260

Contact Information

Contact: Stan Leaphart, CACFA Executive Director
Phone: (907) 374-3737
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**Citizen's Advisory Commission on Federal Areas
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	213.0	227.4	228.8
72000 Travel	29.0	31.6	31.6
73000 Services	16.8	18.9	18.9
74000 Commodities	4.0	4.0	4.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	262.8	281.9	283.3
Funding Sources:			
1004 General Fund Receipts	262.8	281.9	283.3
Funding Totals	262.8	281.9	283.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	281.9	0.0	0.0	0.0	281.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Department of Administration Core Services Rates	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	283.3	0.0	0.0	0.0	283.3

**Citizen's Advisory Commission on Federal Areas
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	1	1	Annual Salaries	149,007
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	86,671
			<i>Less 2.92% Vacancy Factor</i>	(6,878)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	228,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director, Cacfa	0	1	0	0	1
Natural Resource Spec II	0	1	0	0	1
Totals	0	2	0	0	2

Component Detail All Funds

Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (AR37569) (2225)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	213.0	227.4	227.4	227.4	228.8	1.4	0.6%
72000 Travel	29.0	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	16.8	18.9	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	4.0	4.0	4.0	4.0	4.0	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%
Totals	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Unrestricted General (UGF)	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Citizen's Advisory Commission on Federal Areas (2225)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		281.9										
Subtotal		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		283.3	228.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Citizen's Advisory Commission on Federal Areas (2225)
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
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	NEE	22E / F	12.0		101,670	0	0	54,327	155,997	155,997
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	10.7		47,337	0	0	32,344	79,681	79,681
<div> <div> Total Positions Full Time Positions: 1 Part Time Positions: 1 Non Permanent Positions: 0 Positions in Component: 2 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 149,007 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 86,671	
Total Component Months: 22.7														Total Pre-Vacancy: 235,678 Minus Vacancy Adjustment of 2.92%: (6,878) Total Post-Vacancy: 228,800 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 228,800	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						235,678	228,800	100.00%							
Total PCN Funding:						235,678	228,800	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: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		29.0	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			29.0	31.6	31.6
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	6.6	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	22.4	27.6	27.6

Line Item Detail
Department of Natural Resources
Services

Component: Citizen's Advisory Commission on Federal Areas (2225)

RDU: Administration and Support (600)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			16.8	18.9	18.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				16.8	18.9	18.9
73025	Education Services	Training		0.0	0.3	0.3
73150	Information Technlgy			0.4	0.0	0.0
73156	Telecommunication	Telecommunication not related to the DOA RSA.		0.0	0.3	0.3
73225	Delivery Services	DHL, Fed Ex, Etc.		3.5	0.5	0.5
73450	Advertising & Promos	Legal notices and public display ads associated with proposed commission meetings and public hearings.		7.6	2.7	2.7
73668	Room/Space	Space rental for public meetings and hearings.		0.1	2.0	2.0
73675	Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts and rentals.		0.8	3.4	3.4
73750	Other Services (Non IA Svcs)	Other services costs associated with public meetings in communities statewide.		0.8	0.7	0.7
73805	IT-Non-Telecommunication	Admin	Computer services EPR.	0.7	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Microsoft agreement.	0.0	0.2	0.2
73805	IT-Non-Telecommunication	Admin	Symantec anti-virus licenses.	0.0	0.1	0.1
73806	IT-Telecommunication	Admin	Phone line charges.	2.0	0.8	0.8
73809	Mail	Admin	Central mailroom RSA.	0.0	0.1	0.1
73810	Human Resources	Admin	Human resources integration RSA.	0.1	0.2	0.2
73811	Building Leases	Admin	Office lease space.	0.0	5.4	5.4
73812	Legal	Law	Regulations RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management public official bond and overhead allocation.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office commission sales.	0.5	0.9	0.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		4.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4.0	4.0	4.0
74226	Equipment & Furniture		2.8	2.8	2.8
74229	Business Supplies	Basic office and business supplies.	1.2	1.2	1.2

Inter-Agency Services
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)

RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept	Admin	0.7	1.0	1.0
73805	IT-Non-Telecommunication	Microsoft agreement.	Inter-dept	Admin	0.0	0.2	0.2
73805	IT-Non-Telecommunication	Symantec anti-virus licenses.	Inter-dept	Admin	0.0	0.1	0.1
73805 IT-Non-Telecommunication subtotal:					0.7	1.3	1.3
73806	IT-Telecommunication	Phone line charges.	Inter-dept	Admin	2.0	0.8	0.8
73806 IT-Telecommunication subtotal:					2.0	0.8	0.8
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	Human resources integration RSA.	Inter-dept	Admin	0.1	0.2	0.2
73810 Human Resources subtotal:					0.1	0.2	0.2
73811	Building Leases	Office lease space.	Inter-dept	Admin	0.0	5.4	5.4
73811 Building Leases subtotal:					0.0	5.4	5.4
73812	Legal	Regulations RSA.	Inter-dept	Law	0.0	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office commission sales.	Inter-dept	Admin	0.5	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.9	0.9
Citizen's Advisory Commission on Federal Areas total:					3.6	9.0	9.0
Grand Total:					3.6	9.0	9.0

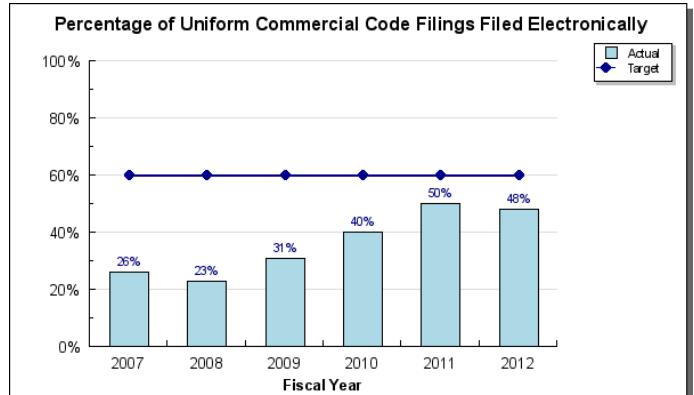
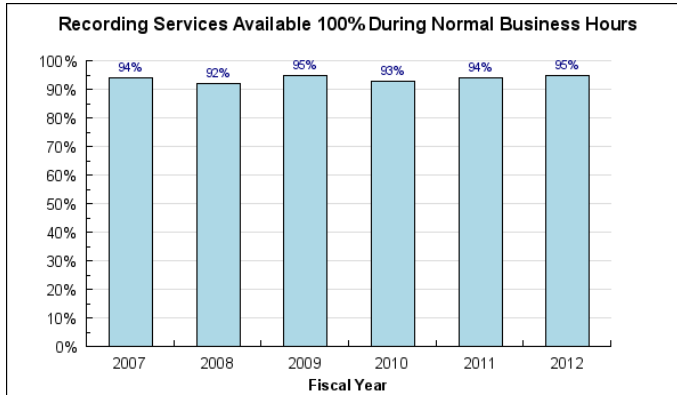
Component: Recorder's Office/Uniform Commercial Code

Contribution to Department's Mission

Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



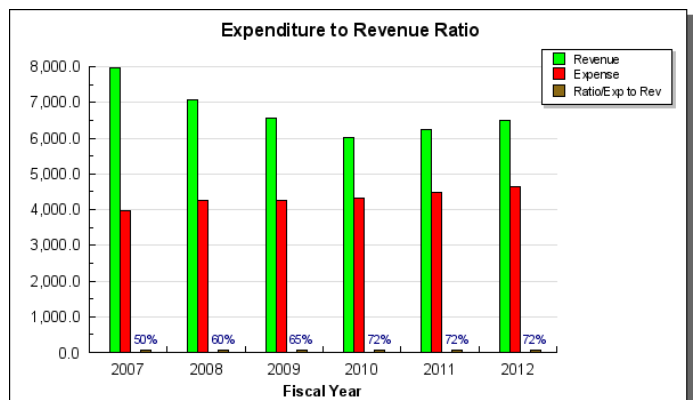
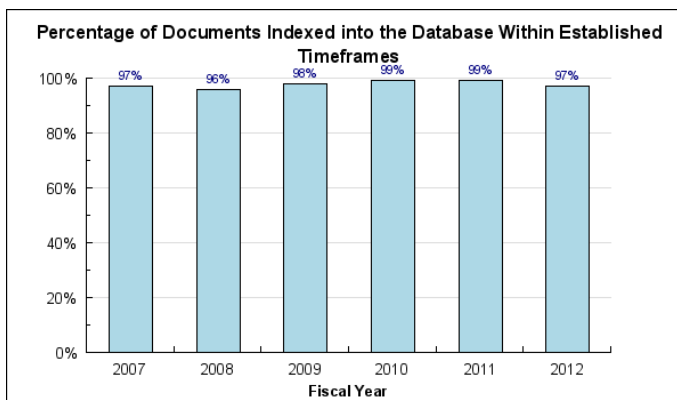
Core Services

- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

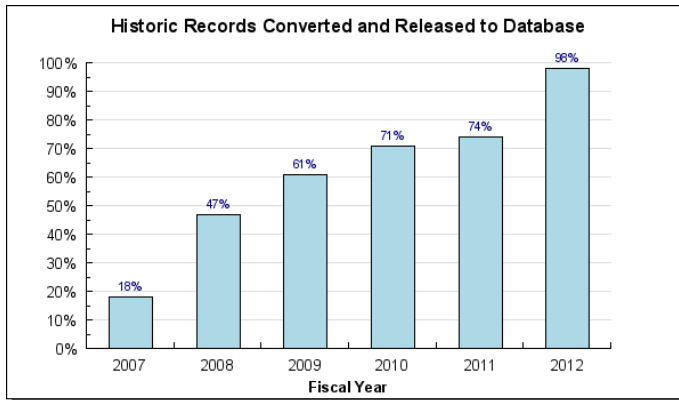
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Examine, record, index and process original documents.



2. Maintain and preserve the Alaska Public Record for future generations.



Major Component Accomplishments in 2012

- Electronic recording implemented for Anchorage and Anchorage outlying districts (Illiamna, Kvichak, Bristol Bay, Cordova, Aleutian Islands)
- Electronic recording implemented for Seward
- Uniform Commercial Code (UCC) On-Line system fully operational
- Film conversion project 100% complete
- Historic book conversion project 100% complete (clean-up phase underway)
- Aperture card conversion project 67% complete

Key Component Challenges

- Implement electronic recording at Fairbanks, Juneau, Palmer and Kenai offices
- Bring all single staff offices on line with electronic recording
- Complete final conversion projects

Significant Changes in Results to be Delivered in FY2014

- Electronic recording services available for all recording districts in Alaska
- Completion of all conversion projects (all current and historic records digitized)

Statutory and Regulatory Authority

STATUTORY/REGULATORY CITATIONS

(And various other statutes under 19 titles that affect recording and filing)

AS 37.05
 AS 40.17
 AS 44.37
 AS 45.29
 11 AAC 05, 06

Contact Information
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**Recorder's Office/Uniform Commercial Code
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,748.7	4,005.0	4,005.0
72000 Travel	23.0	14.4	14.4
73000 Services	870.4	877.3	877.3
74000 Commodities	115.0	119.0	119.0
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,757.1	5,025.7	5,025.7
Funding Sources:			
1005 General Fund/Program Receipts	4,757.1	4,911.0	4,911.0
1061 Capital Improvement Project Receipts	0.0	114.7	114.7
Funding Totals	4,757.1	5,025.7	5,025.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	1,713.7	1,670.0	1,700.0
Unrestricted Total		1,713.7	1,670.0	1,700.0
Restricted Revenues				
General Fund Program Receipts	51060	4,757.1	4,911.0	4,911.0
Capital Improvement Project Receipts	51200	0.0	114.7	114.7
Restricted Total		4,757.1	5,025.7	5,025.7
Total Estimated Revenues		6,470.8	6,695.7	6,725.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	4,911.0	114.7	0.0	5,025.7
FY2014 Governor	0.0	4,911.0	114.7	0.0	5,025.7

**Recorder's Office/Uniform Commercial Code
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	2,456,798
Part-time	5	5	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,763,333
			<i>Less 5.10% Vacancy Factor</i>	<i>(215,131)</i>
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	4,005,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	2	0	0	0	2
Recorder II	10	5	2	14	31
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	1	0	1	0	2
Recorder Technician	6	0	0	0	6
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	28	6	4	16	54

Component Detail All Funds

Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (AR37570) (802)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,748.7	4,005.0	4,005.0	4,005.0	4,005.0	0.0	0.0%
72000 Travel	23.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	870.4	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	115.0	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	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	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0%
Fund Sources:							
1005 GF/Prgm (DGF)	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	114.7	114.7	114.7	114.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
Other Funds	0.0	114.7	114.7	114.7	114.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	47	47	47	47	0	0.0%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Recorder's Office/Uniform Commercial Code (802)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm	4,911.0											
1061 CIP Rcpts	114.7											
Subtotal		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Recorder's Office/Uniform Commercial Code (802)
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
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17M	12.0		73,452	0	0	43,311	116,763	116,763
10-0299	State Recorder	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	51,391	146,659	146,659
10-0300	Recorder III	FT	A	SS	Anchorage	200	13E / F	12.0		47,403	0	0	33,662	81,065	81,065
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15C / D	12.0		51,039	0	0	35,009	86,048	86,048
10-0303	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,688	0	0	29,088	62,776	62,776
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17O / P	12.0		86,136	0	0	48,009	134,145	134,145
10-0305	Recorder III	FT	A	SS	Anchorage	200	13N / O	12.0		59,634	0	0	38,192	97,826	97,826
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15J / K	12.0		59,204	0	0	38,033	97,237	97,237
10-0307	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		43,164	0	0	32,598	75,762	75,762
10-0308	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,228	63,292	63,292
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	33,714	79,890	79,890
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,908	0	0	32,133	74,041	74,041
10-0312	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		40,500	0	0	31,611	72,111	72,111
10-0313	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,836	0	0	30,254	67,090	67,090
10-0314	Recorder II	FT	A	GP	Kodiak	211	11O	12.0		57,600	0	0	37,945	95,545	95,545
10-0315	Recorder II	FT	A	GP	Homer	200	11D / E	12.0		38,570	0	0	30,897	69,467	69,467
10-0316	Recorder II	FT	A	GP	Anchorage	200	11E / F	12.0		39,632	0	0	31,290	70,922	70,922
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15F / J	12.0		59,040	0	0	37,972	97,012	97,012
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11L	12.0		47,856	0	0	34,336	82,192	82,192
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11C / D	12.0		37,750	0	0	30,593	68,343	68,343
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11D / E	12.0		39,402	0	0	31,205	70,607	70,607
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		36,969	0	0	30,304	67,273	67,273
10-0322	Recorder III	FT	A	SS	Juneau	205	13K	12.0		54,276	0	0	36,208	90,484	90,484
10-0323	Recorder II	PT	A	GP	Juneau	205	11F / G	12.0		40,196	0	0	31,499	71,695	71,695
10-0324	Recorder II	FT	A	GP	Palmer	200	11F / G	12.0		40,266	0	0	31,525	71,791	71,791
10-0325	Recorder II	FT	A	GP	Juneau	205	11K	12.0		47,028	0	0	34,029	81,057	81,057
10-0327	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		44,717	0	0	33,173	77,890	77,890
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11N / O	12.0		51,888	0	0	35,830	87,718	87,718
10-0329	Recorder II	FT	A	GP	Palmer	200	11K	12.0		44,784	0	0	33,198	77,982	77,982
10-0331	Recorder II	FT	A	GP	Kenai	200	11F / G	12.0		40,617	0	0	31,655	72,272	72,272
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,328	0	0	35,993	88,321	88,321
10-0333	Recorder II	FT	A	GP	Kenai	200	11E / F	12.0		24,686	0	0	25,754	50,440	50,440
10-0334	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,578	0	0	29,788	65,366	65,366
10-0339	Recorder II	PT	A	GP	Bethel	250	11N / O	12.0		62,260	0	0	39,671	101,931	101,931
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		44,382	0	0	33,049	77,431	77,431
10-0362	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	31,958	73,394	73,394
10-0363	Recorder II	FT	A	GP	Palmer	200	11B / C	12.0		35,667	0	0	29,821	65,488	65,488
10-0364	Recorder II	PT	A	GP	Sitka	205	11M / N	12.0		41,569	0	0	32,007	73,576	73,576

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: FY2014 Governor (10289)
Component: Recorder's Office/Uniform Commercial Code (802)
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
10-0365	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,606	0	0	30,169	66,775	66,775
10-0366	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,712	0	0	29,838	65,550	65,550
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,967	0	0	32,155	74,122	74,122
10-0369	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		37,066	0	0	30,340	67,406	67,406
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11F / G	12.0		42,684	0	0	32,420	75,104	75,104
10-0373	Recorder IV	FT	A	SS	Palmer	200	15L / M	12.0		64,020	0	0	39,817	103,837	103,837
10-0374	Recorder III	FT	A	SS	Kenai	600	13M / N	12.0		55,350	0	0	36,606	91,956	91,956
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	33,454	78,928	78,928
10-0418	Recorder II	PT	A	GP	Seward	200	11B / C	12.0		31,612	0	0	20,014	51,626	51,626
10-0419	Recorder II	PT	A	GP	Valdez	211	11D / E	12.0		28,097	0	0	18,712	46,809	46,809
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,635	0	0	43,144	114,779	114,779
10-0422	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		37,066	0	0	30,340	67,406	67,406
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,168	0	0	27,785	57,953	57,953
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,672	0	0	28,712	61,384	61,384
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11L	6.0		23,232	0	0	11,799	35,031	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	22,095	58,563	0

Total Positions				Total Salary Costs:		2,456,798
Full Time Positions:				Total COLA:		0
Part Time Positions:				Total Premium Pay:		0
Non Permanent Positions:				Total Benefits:		1,763,333
Positions in Component:				Total Pre-Vacancy:		4,220,131
				Minus Vacancy Adjustment of 5.10%:		(215,131)
				Total Post-Vacancy:		4,005,000
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		4,005,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,126,537	3,916,177	97.78%
1061 Capital Improvement Project Receipts	93,594	88,823	2.22%
Total PCN Funding:	4,220,131	4,005,000	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: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		23.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			23.0	14.4	14.4
72111	Airfare (Instate Employee)	Occasional travel is required to provide emergency staffing to single staff offices affected by illness or extended leave or to provide training. Administrative travel is necessary to conduct site inspections of outlying offices and ensure uniform training of all staff in component policies and procedures. Staff turnover, creation, closure and/or relocation of offices require additional travel for public meetings, interviews, hiring and site evaluation to ensure compliance with statutory and regulatory directives. Travel to attend and/or testify at legislative hearings is done on an as needed basis.	8.0	4.0	10.0
72112	Surface Transport (Instate Employee)	Reimbursement of mileage for transportation costs to attend training or meetings. Lodging for employees while in travel status. Reimbursement for meals and incidentals while in travel status.	2.0	3.0	3.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	5.0	0.4	0.4
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	2.0	1.0	1.0
72410	Employee Travel (Out of state)	Out of state travel is required to attend seminars and group meetings regarding Recording Technologies and Practices throughout the United States, particularly in light of current trends toward electronic recording and filing.	6.0	6.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		870.4	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			870.4	877.3	877.3
73025	Education Services	Educational service expenses for training, classes and conferences including membership fees, tuition and reimbursement for job related courses. Fees for technical staff's participation in data processing management, programming trainings.	0.0	0.5	0.5
73026	Training/Conferences	Expenses include staff training, conferences, and membership dues in regional and national records management organizations pertinent to recording and Uniform Commercial Code (UCC) issues, as well as archival standards and practices	1.5	1.5	1.5
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	0.7	0.7	0.7
73154	Software Licensing	License is required for the use of software granting an end-user permission to use software as needed to complete our daily duties.	1.5	1.5	1.5
73155	Software Maintenance	Purchase for software support services include updates, new releases, technical support for conversion projects.	17.4	17.4	17.4
73226	Freight	Air and surface freight charges are incurred for the transportation of equipment to and from repair facilities in Anchorage as well as out of state factory locations. Statewide freight charges for delivery of office supplies, new equipment delivery and surplus equipment pick up and delivery.	11.4	12.0	12.0
73227	Courier	Courier service charges for transporting documents daily between Fairbanks and Anchorage; Palmer and Anchorage; and Juneau and Anchorage. Courier service is also required for transporting daily deposits at larger offices.	26.4	27.0	27.0

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			870.4	877.3	877.3
73228	Postage	Postage and certified mail charges are incurred to route original documents and plats between the front line receiving offices and the Archive Unit in Anchorage. 200,885 original documents were returned by mail during FY2011.	84.2	85.0	85.0
73401	Long Distance	Long distance charges accrue for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state. Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	5.6	6.0	6.0
73402	Local/Equipment Charges	Local charges for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state.	6.6	7.0	7.0
73451	Advertising	Advertising costs for legal and public notices are incurred when an office is temporarily or permanently closed or moved; or when regulations are updated or amended	0.0	0.1	0.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance charges are on going expenses for scanning equipment, microfilm reader/printers, plat and copy machines, mainframe printers, controllers and film/scan cameras. The component continues to experience increases in all equipment maintenance charges.	18.5	19.0	19.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Credit Card swipers to help serve the public more efficiently	11.0	0.0	0.0
73753	Program Mgmt/Consult	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication has occurred since FY2010. This is also expected to continue in FY2013. In addition, the cost of film and film processing has increased substantially.	43.7	43.7	43.7

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				870.4	877.3	877.3
73755	Safety Services		Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	0.0	0.5	0.5
73766	Transport Services		Transportation of surplus items.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)	Admin - Computer Services	Computer Network, Desktop & Server Support	145.0	145.0	145.0
73805	IT-Non-Telecommunication	Admin	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	27.5	28.0	28.0
73805	IT-Non-Telecommunication	Admin	Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Core services RSA to DOA for IRM's share of Microsoft contract	9.4	10.0	10.0
73805	IT-Non-Telecommunication	Admin	Core services RSA to DOA for Computer chargeback MICS	79.0	79.0	79.0
73806	IT-Telecommunication		PBX Telephone charges	17.0	17.0	17.0
73809	Mail	Admin	Central mail room RSA	2.8	2.8	2.8
73810	Human Resources	Admin	Core services RSA to DOA, Division of Personnel Services.	14.7	14.7	14.7
73811	Building Leases	Admin	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	341.0	352.6	352.6
73814	Insurance	Admin	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	0.6	0.6	0.6
73815	Financial	Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	3.8	3.8	3.8

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				870.4	877.3	877.3
73816	ADA Compliance	Labor	ADA compliance RSA	0.0	0.6	0.6
73818	Training (Services-IA Svcs)		State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)		DOA Symantec Antivirus	0.4	0.4	0.4

Line Item Detail
Department of Natural Resources
Commodities

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		115.0	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			115.0	119.0	119.0
74222	Books And Educational	Books and materials for education.	0.2	0.2	0.2
74226	Equipment & Furniture	Funds will be utilized for the components ongoing office equipment replacement needs in all locations. The component continues to address ergonomic equipment needs in outlying offices, including workstations with articulating keyboard trays, monitor lifts, ergonomic chairs and similar equipment.	23.9	24.0	24.0
74229	Business Supplies	Supply costs are incurred to scan and cut to film all documents and plats; to produce microfilm duplicates. All documents and plats recorded or filed in the 34 recording districts and Universal Commercial Code (UCC) Central, are scanned and cut to film. One roll of film is permanently archived and the scanned images are distributed for public use to each office library.	70.0	71.0	71.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	20.4	23.3	23.3
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.4	0.4	0.4
74237	I/A Purchases (Commodities/Business)	Service Pins	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
76150	Other Equipment	Equipment Replacement	0.0	10.0	10.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				1,713.7	1,670.0	1,700.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Excess Revenue Collected	11100	1,713.7	1,670.0	1,700.0

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				4,757.1	4,911.0	4,911.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts			11100	4,757.1	4,911.0	4,911.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	114.7	114.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				0.0	114.7	114.7

Inter-Agency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept	Admin - Computer Services	145.0	145.0	145.0
73804 Economic/Development (IA Svcs) subtotal:					145.0	145.0	145.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept	Admin	27.5	28.0	28.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for IRM's share of Symantec Antivirus	Inter-dept	Admin	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept	Admin	9.4	10.0	10.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for Computer chargeback MICS	Inter-dept	Admin	79.0	79.0	79.0
73805 IT-Non-Telecommunication subtotal:					116.2	117.3	117.3
73806	IT-Telecommunication	PBX Telephone charges	Inter-dept		17.0	17.0	17.0
73806 IT-Telecommunication subtotal:					17.0	17.0	17.0
73809	Mail	Central mail room RSA	Inter-dept	Admin	2.8	2.8	2.8
73809 Mail subtotal:					2.8	2.8	2.8
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept	Admin	14.7	14.7	14.7
73810 Human Resources subtotal:					14.7	14.7	14.7
73811	Building Leases	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	Inter-dept	Admin	341.0	352.6	352.6
73811 Building Leases subtotal:					341.0	352.6	352.6
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept	Admin	0.6	0.6	0.6
73814 Insurance subtotal:					0.6	0.6	0.6
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept	Admin	3.8	3.8	3.8
73815 Financial subtotal:					3.8	3.8	3.8
73816	ADA Compliance	ADA compliance RSA	Inter-dept	Labor	0.0	0.6	0.6
73816 ADA Compliance subtotal:					0.0	0.6	0.6
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept		0.1	0.1	0.1

Inter-Agency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73818 Training (Services-IA Svcs) subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Fees paid to U.S. Travel for the State Travel Office services provided.	Inter-dept	Admin	0.3	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	DOA Symantec Antivirus	Inter-dept		0.4	0.4	0.4
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.4	0.4	0.4
Recorder's Office/Uniform Commercial Code total:					641.9	655.2	655.2
Grand Total:					641.9	655.2	655.2

Component: Conservation & Development Board**Contribution to Department's Mission**

The Natural Resource Conservation and Development Board provides for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities by advising the Commissioner and the Soil and Water Conservation Districts in conservation planning and priorities.

Core Services

- Provide guidance and advice, upon request, to the DNR Commissioner and Director of the Division of Agriculture in matters regarding the settlement and uses of lands.
- Support the Soil and Water Conservation Districts as they identify and address natural resource conservation and development concerns locally through the authority in AS 41.10 and delegated to them by the DNR Commissioner.

Major Component Accomplishments in 2012

The Executive Director conducted annual supervisor elections for the soil and water conservation districts.

Key Component Challenges

Providing adequate administrative, programmatic, and operational support to the soil and water conservation districts enabling them to:

- Perform the tasks delegated to them by AS 41.10 and the Commissioner
- Serve Alaska's landowners in a timely manner
- Improve adherence to the operational procedures set forth in the District Operations Manual

Significant Changes in Results to be Delivered in FY2014

The Natural Resources Conservation & Development Board will continue to:

- Advise the Commissioner regarding land use and development as provided for in AS 41.10
- Guide soil and water conservation district activities in partnership with the United States Department of Agriculture (USDA) Natural Resources Conservation Service and Alaska Association of Conservation Districts
- Support adequate administrative, programmatic, and operational support for the twelve soil and water conservation districts

Statutory and Regulatory Authority

AS 41.10

Contact Information

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Fax: (907) 269-5605
E-mail: Shana.Joy@alaska.gov

**Conservation & Development Board
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	39.5	41.8	43.5
72000 Travel	13.5	13.7	13.7
73000 Services	55.4	59.0	57.5
74000 Commodities	0.6	1.2	1.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	109.0	115.7	115.9
Funding Sources:			
1004 General Fund Receipts	109.0	115.7	115.9
Funding Totals	109.0	115.7	115.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	115.7	0.0	0.0	0.0	115.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.0	0.0	0.2
FY2014 Governor	115.9	0.0	0.0	0.0	115.9

**Conservation & Development Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	27,741
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	15,831
			<i>Less 0.17% Vacancy Factor</i>	(72)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	43,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

Component: Conservation & Development Board (AR37571) (2633)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	39.5	40.5	40.5	41.8	43.5	1.7	4.1%
72000 Travel	13.5	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	55.4	60.3	60.3	59.0	57.5	-1.5	-2.5%
74000 Commodities	0.6	1.2	1.2	1.2	1.2	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	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Unrestricted General (UGF)	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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%

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

Component: Conservation & Development Board (2633)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.7										
Subtotal		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Personal Services Cost Increases	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from services due to merit and benefit cost increases. Authorization is available in services for this line item transfer due to reallocation of anticipated expenditures for this budget component for this year.												
Subtotal		115.7	41.8	13.7	59.0	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
The Natural Resource Conservation and Development Board (NRCDB) realigned authorization to meet anticipated payroll expenses due to increased personal services costs and status quo budget authorization. The authorization will be available for transfer from the services line because the NRCDB will reduce costs associated with Board education and training conferences to meet the personal service cost increases.												
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2												
Totals		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0

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

Scenario: FY2014 Governor (10289)
Component: Conservation & Development Board (2633)
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
10-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20F	4.0	*	27,741	0	0	15,831	43,572	43,572
														Total Salary Costs:	27,741
														Total COLA:	0
														Total Premium Pay::	0
														Total Benefits:	15,831
														Total Pre-Vacancy:	43,572
														Minus Vacancy Adjustment of 0.17%:	(72)
														Total Post-Vacancy:	43,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	43,500
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 General Fund Receipts					43,572	43,500	100.00%								
Total PCN Funding:					43,572	43,500	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: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.5	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			13.5	13.7	13.7
72110	Employee Travel (Instate)	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	7.9	7.5	7.5
72410	Employee Travel (Out of state)	Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	5.6	6.2	6.2

Line Item Detail
Department of Natural Resources
Services

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		55.4	59.0	57.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			55.4	59.0	57.5
73026	Training/Conferences	National association and statewide conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	7.0	12.5	8.8
73029	Memberships	Memberships in resource conservation and development organizations.	0.5	0.5	0.5
73156	Telecommunication	Teleconferencing and long distance services	0.5	1.0	1.8
73225	Delivery Services	Delivery services and postage.	0.4	0.5	0.5
73440	Sef Sum A87 Allowed	Use of a DOT vehicle	0.1	0.8	0.8
73451	Advertising	Advertising costs for meeting or hearing public notices.	0.5	0.5	0.5
73668	Room/Space	Rental of meeting or conference space	2.7	5.0	6.5
73751	Conservation/Envirn (Non-IA-Other Svcs)	These funds provide support to twelve local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner.	27.5	30.0	30.0
73753	Program Mgmt/Consult	Information Resource Mgmt. Assistance with GIS district boundaries and map production	7.8	4.8	4.8
73756	Print/Copy/Graphics	Printing and copying services	3.3	3.3	3.2
73819	Commission Sales (IA Svcs)	US Travel Commission Sales	0.1	0.1	0.1
73970	Contractual Cost Trf	Contractual services for website updating and redesign	5.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.6	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.6	1.2	1.2
74229	Business Supplies	office and mailing supplies	0.6	1.2	1.2

Inter-Agency Services
Department of Natural Resources

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
73440	Sef Sum A87 Allowed	Use of a DOT vehicle	Inter-dept	0.1	0.8	0.8
			73440 Sef Sum A87 Allowed subtotal:	0.1	0.8	0.8
73753	Program Mgmt/Consult	Assistance with GIS district boundaries and map production	Intra-dept Information Resource Mgmt.	7.8	4.8	4.8
			73753 Program Mgmt/Consult subtotal:	7.8	4.8	4.8
73819	Commission Sales (IA Svcs)	US Travel Commission Sales	Inter-dept	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.1
			Conservation & Development Board total:	8.0	5.7	5.7
			Grand Total:	8.0	5.7	5.7

Component: EVOS Trustee Council Projects**Contribution to Department's Mission**

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

Core Services

- The Department of Natural Resources (DNR) provides significant technical support and contractual services to the Exxon Valdez Oil Spill (EVOS) Trustees and the Restoration Office.
- Support services include contracting for a variety of professional services such as appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, and mapping and other professional services as necessary to protect State interests and for the Trustee Council to reach closure on negotiated agreements for restoration parcels.
- DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, private entities and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural resources.

Major Component Accomplishments in 2012

DNR has completed title work, appraisals, appraisal reviews, surveys, and hazardous materials surveys required to enable the Trustee Council to reach closure in negotiations with land owners of identified priority parcels. DNR also provides support services to the Department of Law functioning as the liaison to the EVOS Restoration Office for both DNR and the Department of Law.

As part of a project previously funded by the Trustee Council, the DNR EVOS Project Coordinator oversees the Local Display Facility project that is administered by the Office of History and Archeology in partnership with the Department of Education. This project continues to provide local display program development and technical assistance by the Department of Education's Libraries, Archives and Museums section to develop local staffing expertise for the existing archaeological repositories and community supported Local Displays facilities. This project continues in the communities of Seldovia, Nanwalek and Port Graham.

Key Component Challenges

- Identifying and prioritizing projects for appropriate use of restoration funds
- Assessing program needs and developing a FY2014 work plan

Significant Changes in Results to be Delivered in FY2014

The EVOS Trustee Council has transitioned from the Settlement Funded Restoration Program to a smaller scale program funded by the Restoration Reserve account. Overall reductions in the scope of services provided and the number of projects funded are reflected in a gradual decrease in revenue and expenditures from the EVOS settlement funds.

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information
<p>Contact: Samantha Carroll, Large Project Coordinator Phone: (907) 269-8425 Fax: (907) 269-8918 E-mail: samantha.carroll@alaska.gov</p>

EVOS Trustee Council Projects Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	45.7	56.3	56.6
72000 Travel	0.0	5.0	5.0
73000 Services	48.9	369.6	369.6
74000 Commodities	2.1	5.0	5.0
75000 Capital Outlay	0.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	97.2	435.9	436.2
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	95.9	435.9	436.2
1061 Capital Improvement Project Receipts	1.3	0.0	0.0
Funding Totals	97.2	435.9	436.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1.3	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	95.9	0.0	0.0
Restricted Total		97.2	0.0	0.0
Total Estimated Revenues		97.2	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	435.9	0.0	435.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.3	0.0	0.3
FY2014 Governor	0.0	0.0	436.2	0.0	436.2

**EVOS Trustee Council Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	37,085
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	19,987
			<i>Less 0.83% Vacancy Factor</i>	(472)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	56,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

Component: EVOS Trustee Council Projects (AR37572) (1199)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	45.7	56.3	56.3	56.3	56.6	0.3	0.5%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	48.9	369.6	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	2.1	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.5	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	97.2	435.9	435.9	435.9	436.2	0.3	0.1%
Fund Sources:							
1018 EVOSS (Other)	95.9	435.9	435.9	435.9	436.2	0.3	0.1%
1061 CIP Rcpts (Other)	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	97.2	435.9	435.9	435.9	436.2	0.3	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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%

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

Component: EVOS Trustee Council Projects (1199)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		435.9										
Subtotal		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1018 EVOSS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2014 Governor (10289)
Component: EVOS Trustee Council Projects (1199)
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
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F / J	4.5	*	37,085	0	0	19,987	57,072	0
<div> <div> Total Positions Full Time Positions: 0 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 0 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 37,085 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 19,987	
Total Component Months: 4.5														Total Pre-Vacancy: 57,072 Minus Vacancy Adjustment of 0.83%: (472) Total Post-Vacancy: 56,600 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100:	56,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	57,072	56,600	100.00%
Total PCN Funding:	57,072	56,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	5.0	5.0
72110	Employee Travel (Instate)	Field and instate travel may be required to evaluate site conditions, evaluate project proposals, implementation and results and attend Trustee Council meetings and public meetings in spill area communities.	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			48.9	369.6	369.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				48.9	369.6	369.6
73052		Mgmt/Consulting (Non IA Svcs Financial)	Technical consulting services.	1.0	1.0	0.6
73150		Information Technlgy	Software licensing and maintenance.	0.0	1.5	1.5
73225		Delivery Services	Funds provide for contractual delivery services such as postage, courier and overnight delivery services.	0.0	0.2	0.5
73652		Surveys/Appraisals	These funds provided for Trustee Council required appraisal services.	9.7	15.0	15.0
73688		Aircraft (Non-IA Rentals/Leases)	Air charter for remote site visits.	0.0	0.0	3.0
73750		Other Services (Non IA Svcs)	Funds are needed to secure professional services from the private sector at the request or direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support and appraisal services.	21.6	300.0	300.0
73804	Economic/Development (IA Svcs)	E&ED	RSA to the Department of Education to complete the EVOX Local Display Facility project for Nanwalek and Port Graham.	0.0	18.1	10.1
73804	Economic/Development (IA Svcs)	NatRes	Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	0.0	16.7	20.7
73804	Economic/Development (IA Svcs)	Sport Fisheries	RSA to the Department of Fish & Game Sport Fisheries for small parcel habitat acquisition.	11.9	11.9	12.9
73806	IT-Telecommunication	Admin	Telecommunications phone/line charges.	0.0	0.5	0.5
73811	Building Leases	Admin	Atwood building lease and parking costs.	4.7	4.7	4.8

Line Item Detail
Department of Natural Resources
Commodities

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.1	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			2.1	5.0	5.0
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	2.1	3.0	4.0
74233	Info Technology Equip	These funds provide for computer software and necessary upgrades directly related to project tasks.	0.0	2.0	1.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.5	0.0	0.0
75090		Land Purchases	0.2	0.0	0.0
75151		Acquisition Costs (land)	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Archaeological Repos	11100	1.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement				95.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt		Afognak Island	33070	21.6	0.0	0.0
51392	Exxon Valdez Settlmt		FFY11 Habitat Protection	33070	14.0	0.0	0.0
51392	Exxon Valdez Settlmt		FFY11 Liaison/Pj Mgt	33070	11.6	0.0	0.0
51392	Exxon Valdez Settlmt		FFY12 Habitat Pgm	33070	35.4	0.0	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY06	33070	3.5	0.0	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY11	33070	9.8	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	Intra-dept	NatRes	0.0	16.7	20.7
73804 Economic/Development (IA Svcs) subtotal:					0.0	16.7	20.7
73806	IT-Telecommunication	Telecommunications phone/line charges.	Inter-dept	Admin	0.0	0.5	0.5
73806 IT-Telecommunication subtotal:					0.0	0.5	0.5
73811	Building Leases	Atwood building lease and parking costs.	Inter-dept	Admin	4.7	4.7	4.8
73811 Building Leases subtotal:					4.7	4.7	4.8
EVOS Trustee Council Projects total:					4.7	21.9	26.0
Grand Total:					4.7	21.9	26.0

Component: Public Information Center**Contribution to Department's Mission**

The Public Information Center (PIC) facilitates one-stop public interface for divisions and offices of the Department of Natural Resources (DNR).

Major Component Accomplishments in 2012

- The Public Information Center (PIC) assisted approximately 20,000 customers and receipted over \$25.9 million in revenues during FY2012. Excellence in customer service produces satisfied customers and reflects positively on state government.
- The PIC produced or assisted in distribution of over 126 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for three new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks & Outdoor Recreation in counting, receipting, and depositing \$275,819 in day use fees for Chugach State Park in FY2012.
- The PIC assisted in developing and maintaining the over 50 DNR web pages and fact sheets that efficiently relay information to the public. The PIC found and implemented improvements to various on-line public services; improving customer service and saving revenue for the Department. The PIC web page received 86,888 unique visitors and 1.8 million hits in FY2012.
- The PIC assumed the duties of processing Public Notices for the Department of Natural Resources (DNR).

Key Component Challenges

- Retaining and training staff to keep abreast of changes in Department of Natural Resources (DNR) personnel and programs in order to maintain excellence in customer service.
- Continuing to improve and expand web-based information and services.
- Meeting the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.

Significant Changes in Results to be Delivered in FY2014

There are no significant changes in results anticipated.

Statutory and Regulatory Authority

The PIC provides the public contact and outreach required by the statutory authority of other components. It has no specific statutory authority.

Contact Information

Contact: Kathleen Johnson, PIC Manager
Phone: (907) 269-8415
Fax: (907) 269-8901
E-mail: kathy.johnson@alaska.gov

Public Information Center Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	434.6	387.6	398.7
72000 Travel	3.0	5.0	5.0
73000 Services	18.8	134.8	134.8
74000 Commodities	14.2	26.2	26.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	470.6	553.6	564.7
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	77.0
1005 General Fund/Program Receipts	19.4	20.0	20.0
1007 Interagency Receipts	415.6	457.7	467.7
1153 State Land Disposal Income Fund	35.6	75.9	0.0
Funding Totals	470.6	553.6	564.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	415.6	457.7	467.7
General Fund Program Receipts	51060	19.4	20.0	20.0
State Land Disposal Income Fund	51434	35.6	75.9	0.0
Restricted Total		470.6	553.6	487.7
Total Estimated Revenues		470.6	553.6	487.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	95.9	457.7	0.0	553.6
Adjustments which will continue current level of service:					
-Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	75.9	-75.9	0.0	0.0	0.0
Proposed budget increases:					
-Department of Administration Core Services Rates	1.1	0.0	0.0	0.0	1.1
-Cost Allocation to Comply with Vacancy Factor Guidelines	0.0	0.0	10.0	0.0	10.0
FY2014 Governor	77.0	20.0	467.7	0.0	564.7

**Public Information Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	233,554
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	169,054
			<i>Less 0.97% Vacancy Factor</i>	(3,908)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	398,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec III	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
Totals	3	2	0	0	5

Component Detail All Funds

Department of Natural Resources

Component: Public Information Center (AR37573) (2441)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	434.6	387.6	387.6	387.6	398.7	11.1	2.9%
72000 Travel	3.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	18.8	134.8	134.8	134.8	134.8	0.0	0.0%
74000 Commodities	14.2	26.2	26.2	26.2	26.2	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	470.6	553.6	553.6	553.6	564.7	11.1	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	77.0	77.0	100.0%
1005 GF/Prgm (DGF)	19.4	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	415.6	457.7	457.7	457.7	467.7	10.0	2.2%
1153 State Land (DGF)	35.6	75.9	75.9	75.9	0.0	-75.9	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	77.0	77.0	100.0%
Designated General (DGF)	55.0	95.9	95.9	95.9	20.0	-75.9	-79.1%
Other Funds	415.6	457.7	457.7	457.7	467.7	10.0	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	5	5	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: Public Information Center (2441)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		457.7										
1153 State Land		75.9										
Subtotal		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
1153 State Land		-75.9										
Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.												
Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.												
The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.												
Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.												
Department of Administration Core Services Rates												
	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.

The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.

Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.

Department of Administration Core Services Rates

	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

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

Component: Public Information Center (2441)
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	
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
Cost Allocation to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An increase of interagency receipts authorization is required to allow the Public Information Center to maintain a reasonable vacancy factor.												
Totals		564.7	398.7	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Public Information Center (2441)
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
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,261	0	0	33,005	77,266	6,181
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	0	43,155	116,187	9,295
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,294	0	0	31,165	70,459	5,637
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		39,132	0	0	31,105	70,237	5,619
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	30,624	68,459	4,792

Total Positions		New	Deleted	Total Salary Costs:		233,554
Full Time Positions:		5	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		169,054
Positions in Component:		5	0	Total Pre-Vacancy:		402,608
				Minus Vacancy Adjustment of 0.97%:		(3,908)
				Total Post-Vacancy:		398,700
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		398,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	31,524	31,218	7.83%
1007 Interagency Receipts	371,084	367,482	92.17%
Total PCN Funding:	402,608	398,700	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: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		3.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			3.0	5.0	5.0
72110	Employee Travel (Instate)	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	3.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			18.8	134.8	134.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				18.8	134.8	134.8
73026		Training/Conferences	Training fees and tuition.	0.2	0.5	0.5
73225		Delivery Services	Postage, freight and daily courier charges.	1.0	4.0	4.0
73401		Long Distance	Long distance charges and local equipment charges.	0.3	1.0	1.0
73450		Advertising & Promos	Advertising costs.	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	These funds are used for building upkeep and snow removal for the Fairbanks office.	0.7	0.0	0.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)		5.9	0.0	0.0
73675		Equipment/Machinery	Machinery and office equipment repairs and maintenance.	0.3	5.0	5.0
73755		Safety Services		0.1	0.0	0.0
73756		Print/Copy/Graphics	Cost of printing brochures and producing DNR literature.	0.1	6.0	6.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	RSA to Commissioner's Office for Communications Coordinator support.	0.9	108.4	108.4
73805	IT-Non-Telecommunication	Admin	Fairbanks CIC support.	0.0	0.8	0.8
73806	IT-Telecommunication	Admin	Telecommunication Services - PBX.	9.2	8.5	8.5
73814	Insurance			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office charges.	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.2	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			14.2	26.2	26.2
74226	Equipment & Furniture	Purchased a new copier for the office	1.1	0.0	0.0
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	4.4	25.9	25.9
74233	Info Technology Equip		0.1	0.0	0.0
74235	Items For Resale		5.4	0.0	0.0
74236	Subscriptions	Subscriptions.	0.0	0.3	0.3
74482	Clothing & Uniforms		3.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				415.6	457.7	467.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Agricultural Development	Agric PIC Support	11100	2.2	0.0	0.0
59100	Natural Resources		Budgeted I/A Rcpts	11100	0.0	364.2	374.2
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	11.6	0.0	0.0
59100	Natural Resources	Mining, Land & Water	MLW PIC Intern Support	11100	9.0	0.0	0.0
59100	Natural Resources	Mining, Land & Water	MLW PIC Support	11100	306.0	0.0	0.0
59100	Natural Resources	Oil & Gas	Oil & Gas PIC Support	11100	7.5	0.0	0.0
59100	Natural Resources	Parks Management & Access	Parks PIC Support	11100	0.0	60.0	60.0
59100	Natural Resources	Recorder's Office/UCC	Rec Off PIC Support	11100	75.0	30.0	30.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	4.3	3.5	3.5

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				19.4	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55044	Publication Fees		PIC Publications	11100	19.4	20.0	20.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				35.6	75.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		LDIF Recpts	11100	35.6	75.9	0.0

Inter-Agency Services
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA to Commissioner's Office for Communications Coordinator support.	Intra-dept	Commissioner's Office	0.9	108.4	108.4
73804 Economic/Development (IA Svcs) subtotal:					0.9	108.4	108.4
73805	IT-Non-Telecommunication	Fairbanks CIC support.	Inter-dept	Admin	0.0	0.8	0.8
73805 IT-Non-Telecommunication subtotal:					0.0	0.8	0.8
73806	IT-Telecommunication	Telecommunication Services - PBX.	Inter-dept	Admin	9.2	8.5	8.5
73806 IT-Telecommunication subtotal:					9.2	8.5	8.5
73814	Insurance		Inter-dept		0.1	0.0	0.0
73814 Insurance subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept	Admin	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.3	0.3
Public Information Center total:					10.2	118.0	118.0
Grand Total:					10.2	118.0	118.0

Component: Mental Health Trust Lands Administration**Contribution to Department's Mission**

The Trust Land Office (TLO), supported by funds derived from Trust Income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority to help improve the lives and circumstances of Trust beneficiaries. Annual income earned is available for distribution by the Trust Authority in the following year; principal earned contributes to income distributed in subsequent years.

Major Component Accomplishments in 2012

- Gross revenues totaled \$9,450,863 in FY2012.

Key Component Challenges

- Increasing diversity of land and resource transactions.
- Conversion of community and environmentally sensitive Trust lands to cash or other less sensitive assets.
- Volatility in resource values (timber, oil, minerals).

Significant Changes in Results to be Delivered in FY2014

No change in service anticipated.

Statutory and Regulatory Authority

AS 37.13.300

Contact Information

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**Mental Health Trust Lands Administration
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,083.8	2,427.0	2,587.6
72000 Travel	72.3	91.0	123.2
73000 Services	932.4	1,047.0	1,234.3
74000 Commodities	88.5	36.0	51.0
75000 Capital Outlay	1,236.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,413.3	3,601.0	3,996.1
Funding Sources:			
1007 Interagency Receipts	1,365.3	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	3,048.0	3,601.0	3,996.1
Funding Totals	4,413.3	3,601.0	3,996.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9,661.5	6,007.0	7,104.2
Unrestricted Total		9,661.5	6,007.0	7,104.2
Restricted Revenues				
Interagency Receipts	51015	1,365.3	0.0	0.0
Restricted Total		1,365.3	0.0	0.0
Total Estimated Revenues		11,026.8	6,007.0	7,104.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	3,601.0	0.0	3,601.0
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-3,601.0	0.0	-3,601.0
-FY2014 Salary and Health Insurance Increases	0.0	0.0	12.6	0.0	12.6
Proposed budget decreases:					
-Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	0.0	0.0	-160.3	0.0	-160.3
Proposed budget increases:					
-MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	0.0	0.0	4,143.8	0.0	4,143.8
FY2014 Governor	0.0	0.0	3,996.1	0.0	3,996.1

**Mental Health Trust Lands Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	17	17	Annual Salaries	1,681,309
Part-time	0	0	Premium Pay	0
Nonpermanent	2	1	Annual Benefits	908,576
			<i>Less 0.09% Vacancy Factor</i>	(2,285)
			Lump Sum Premium Pay	0
Totals	19	18	Total Personal Services	2,587,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1
Trust Resource Manager	12	0	1	1	14
Trust Resource Technician	2	0	0	0	2
Totals	16	0	1	1	18

Component Detail All Funds
Department of Natural Resources

Component: Mental Health Trust Lands Administration (AR36440) (1635)

RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,083.8	2,427.0	2,427.0	2,427.0	2,587.6	160.6	6.6%
72000 Travel	72.3	91.0	91.0	91.0	123.2	32.2	35.4%
73000 Services	932.4	1,047.0	1,047.0	1,047.0	1,234.3	187.3	17.9%
74000 Commodities	88.5	36.0	36.0	36.0	51.0	15.0	41.7%
75000 Capital Outlay	1,236.3	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	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
Fund Sources:							
1007 I/A Rcpts (Other)	1,365.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

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

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1092 MHTAAR	ConfCom	3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
		3,601.0										
Subtotal		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Trust Resource Officer (10-T058) due to Additional Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The real estate portfolio of the Alaska Mental Health Trust is growing. This position will work on the Trustee approved five-year work plan in order to meet the Trust's revenue goals. This position was approved April 24, 2012.												
Reclass Trust Resource Manager (10-T013) to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The Trust Land Office (TLO) is reclassifying Trust Resource Manager (10-T013) a full-time position. This position will be fully funded by Mental Health Trust funds. The position is currently vacant and scheduled to expire September 30, 2013.												
This position will serve as the Northern Region Area Manager. Duties will include the development of professional relationships with representatives of local governments, agencies, and special interest groups. This will occur concurrently with the day-to-day operations of trespass resolution, adjudication, resource development projects, easements, negotiated and competitive land sales, and environmental and reclamation oversight. The position will be responsible for 264,000 surface acres of Mental Health Trust land and travel will be required approximately 50% of the work month. The existing staff has been covering a portion of this workload, but it is not a sustainable solution. The existing area managers have a significant workload managing the Southcentral and Southeast regions. As a result, opportunities to maximize revenue for the Trust in the Northern Region are not being addressed. Additionally, it is critical to actively manage the land to maintain value and reduce trespass.												
In order to effectively manage lands across the state, it is necessary to maintain regional management methods. Reclassing this PCN to a full-time position will allow the Trust Land Office (TLO) to maintain and develop each region more effectively.												
Subtotal		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	17	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-3,601.0	-2,427.0	-91.0	-1,047.0	-36.0	0.0	0.0	0.0	-17	0	-2
		-3,601.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

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

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget													
1092 MHTAAR	IncM	4,143.8	2,735.3	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	2	

The FY2014 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.

The FY2014 budget increase for the Trust Land Office (TLO) is in two parts. The first reflects the Legislative Revised Program (RPL) approved by LB&A on June 27, 2012 for the FY2013 budget. The second accommodates the TLO's increased focus on revenue growth; particularly income growth from management of Trust assets.

The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust land, moving the southeast Alaska land exchange forward with the U.S. Forest Service, and a significant new real estate investment plan.

Personal Services \$312,500:

The Mental Health Trust Authority Board of Trustees (The Trust) requires the TLO to maintain a near-zero personal services vacancy factor. Anticipated merit increases are included in the budget the TLO presents to The Trust each year. Additionally, the RPL included \$160,300 to fund one position in the Real Estate Section.

Services \$187,300:

The RPL funded term contracts for legal counsel and project management services (Contractual Services: \$200,000). Due diligence is necessary for the TLO to determine if potential projects are in the best interest of The Trust. This requires the use of legal counsel and project management services. These services include project managers, architects, engineers, surveyors, attorneys, and appraisers. The use of term contracts will allow the TLO to have contracts already in place on an as-needed basis.

Travel \$32,200:

The TLO must continue to be active and aggressive in its approach to generating revenue. This requires travel to implement a "sales approach" to natural resource and real estate development and regular visitation to Trust-owned parcels for effective stewardship.

Commodities \$10,800:

The TLO is requesting additional funds in commodities in order to maintain the existing level of services and accommodate for the expansion of staff in recent years.

Transfer Vacant Trust Resource Manager (10-T058) to the Department of Revenue, Long Term Care Ombud

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Vacant Trust Resource Manager (10-T058) is being transferred to the Department of Revenue, Long Term Care Ombudsman Office. This position will become an Assistant Ombudsman.

Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)

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

Component: Mental Health Trust Lands Administration (1635)

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	
1092 MHTAAR	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacant Trust Resource Manager (10-T058) is being transferred to the Department of Revenue, Long Term Care Ombudsman Office. This position will become an Assistant Ombudsman. The authorization associated with this position is being deleted.												
FY2014 Salary and Health Insurance Increases												
1092 MHTAAR	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$12.6 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.6												
Totals		3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Mental Health Trust Lands Administration (1635)
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
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	NAA	28 /	12.0		151,122	0	0	70,350	221,472	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	NAA	23 /	12.0		121,555	0	0	61,210	182,765	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	NAA	23 /	12.0		108,838	0	0	56,982	165,820	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	NAA	17 /	12.0		70,102	0	0	42,634	112,736	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	NAA	14 /	12.0		47,629	0	0	34,310	81,939	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	NAA	20 /	12.0		87,337	0	0	49,018	136,355	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	NAA	27 /	12.0		123,540	0	0	61,824	185,364	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	NAA	18 /	12.0		69,543	0	0	42,427	111,970	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	NAA	22 /	12.0		99,211	0	0	53,416	152,627	0
10-T013	Trust Resource Manager	FT	A	XE	Anchorage	NAA	20 /	12.0		97,920	0	0	52,938	150,858	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	NAA	20	12.0		45,887	0	0	23,569	69,456	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	NAA	21 /	12.0		96,178	0	0	52,292	148,470	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	NAA	24 /	12.0		125,639	0	0	62,473	188,112	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	NAA	21 /	12.0		89,630	0	0	49,867	139,497	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	NAA	16 /	12.0		55,727	0	0	37,309	93,036	0
10-X007	Trust Resource Manager	FT	A	XE	Juneau	NAA	20 /	12.0		78,843	0	0	45,871	124,714	0
10-X008	Trust Resource Manager	FT	1	XE	Anchorage	NAA	22 /	12.0		109,275	0	0	57,143	166,418	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	NAA	22 /	12.0		103,333	0	0	54,943	158,276	0

Total Positions		New	Deleted	Total Salary Costs:		1,681,309
Full Time Positions:		17	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		0
Non Permanent Positions:		1	0	Total Benefits:		908,576
Positions in Component:		18	0	Total Pre-Vacancy:		2,589,885
				Minus Vacancy Adjustment of 0.09%:		(2,285)
				Total Post-Vacancy:		2,587,600
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		2,587,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,589,885	2,587,600	100.00%
Total PCN Funding:	2,589,885	2,587,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		72.3	91.0	123.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			72.3	91.0	123.2
72110	Employee Travel (Instate)	Expenses for instate employee travel	49.2	68.0	78.2
72111	Airfare (Instate Employee)	Instate airfare for employees, RSA	0.9	0.0	0.0
72113	Lodging (Instate Employee)	Instate lodging for employees, RSA	0.2	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	M&I for employees, instate travel, RSA	0.2	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Expenses for non-employee instate travel.	0.5	1.0	1.0
72410	Employee Travel (Out of state)	Expenses for employee out-of-state travel	18.1	20.0	43.0
72420	Nonemployee Travel (Out of state Emp)	Expenses for non-employee out-of-state travel.	0.0	2.0	1.0
72722	Move Travel/Lodging	Moving costs for employee. Not planned in future.	3.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			932.4	1,047.0	1,234.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				932.4	1,047.0	1,234.3
73025	Education Services	Education services, tuition, memberships, conferences		9.6	5.0	14.4
73050	Financial Services	Combined expenses for financial, management and consulting services.		98.2	25.0	30.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mental Health Trust Operations Management consulting		0.3	0.0	0.0
73075	Legal & Judicial Svc	Combined expenses for legal, judicial, transcription and recording services.		104.4	117.8	178.0
73150	Information Technlgy	Combined expenses for information technology services.		9.3	27.8	42.9
73156	Telecommunication	Combined expenses for telecommunications (long distance, local/equipment charges, data/network, cellular phones and other wireless charges).		12.2	11.5	12.2
73169	Federal Indirect Rate Allocation	RSA Support Services Division		150.0	150.0	150.0
73225	Delivery Services	Combined expenses for delivery services (freight, courier, postage).		14.3	3.6	3.8
73226	Freight	Mental Health Trust Operations Freight costs		0.1	0.0	0.0
73227	Courier	Mental Health Trust Operations Courier expenses		0.1	0.0	0.0
73254	Dp Operations Alloc	Admin RSA DOA Regulations		0.0	0.0	0.0
73450	Advertising & Promos	Combined expenses for advertising and promotions.		33.0	34.3	37.7
73525	Utilities	Combined expenses for utilities (electricity, water & sewage, disposal, natural gas/propane). TLO will no longer pay these expenses.		8.7	0.0	0.0
73650	Struc/Infstruct/Land	Combined expenses for services, i.e. architects, engineers, surveyors, janitorial, lawncare, miscellaneous repairs.		97.8	365.5	471.6

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				932.4	1,047.0	1,234.3
73651	Architect/Engineer-Non-IA Svcs	Mental Health Trust Operations	Contracts for architectural and engineering services	81.3	0.0	0.0
73652	Surveys/Appraisals	Mental Health Trust Operations	Survey support	7.5	0.0	0.0
73675	Equipment/Machinery		Combined expenses for equipment repairs and maintenance.	9.4	6.5	6.5
73750	Other Services (Non IA Svcs)		Combined expenses for program management and consulting, conservation, environmental, economic development, safety services, printing, copying and graphics.	11.9	35.2	16.8
73752	Economic/Development (Non-IA Svcs)	Mental Health Trust Operations	Economic development support	8.8	0.0	0.0
73753	Program Mgmt/Consult	Mental Health Trust Operations	Program management support	4.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	Core Services RSA, ADA Compliance.	0.2	0.3	0.2
73804	Economic/Development (IA Svcs)	NatRes	RSA-Parks Management.	19.7	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	RSA-Mining Land & Water, Lands Management, title work asst.	0.0	5.0	5.1
73804	Economic/Development (IA Svcs)	NatRes	RSA-Public Information Center	4.3	3.5	3.8
73804	Economic/Development (IA Svcs)	Parks	RSA Parks C-2 to Yosemite	34.1	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	RSA-Division of Forestry.	46.0	125.0	125.0
73804	Economic/Development (IA Svcs)	NatRes	RSA-Status Graphics.	10.7	10.6	10.9
73804	Economic/Development (IA Svcs)	NatRes	RSA IT Support	3.6	3.6	3.6
73804	Economic/Development (IA Svcs)	NatRes	RSA - GIS, Land Sale Support	25.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Core Services RSA. ETS Computer Services EPR.	8.8	10.0	9.4
73805	IT-Non-Telecommunication	Admin	Core Services RSA. Symantec Antivirus.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Core Services RSA. Microsoft Contract.	2.6	2.5	2.5
73806	IT-Telecommunication	Admin	Core Services RSA. Telecommunications - PBX.	8.0	9.1	12.7
73806	IT-Telecommunication	Admin	Core Services RSA for VPN Account.	0.3	0.0	0.3

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				932.4	1,047.0	1,234.3
73809	Mail	Admin	Core Services RSA, Central Mailroom Services.	0.7	0.5	0.6
73810	Human Resources	Admin	Core Services RSA, Division of Personnel.	1.7	1.4	1.8
73811	Building Leases	Admin	Office space lease cost. Department of Administration.	9.8	9.8	10.0
73812	Legal	Law	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0). FY12 - Longhouse RSA \$2.0	72.1	50.0	55.0
73813	Auditing	Admin	RSA- Admin Statewide Audit	0.2	0.2	0.0
73814	Insurance	Admin	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	12.7	12.7	13.0
73815	Financial	Admin	Core Services RSA. AKSAS - AKPAY.	1.2	1.3	1.3
73818	Training (Services-IA Svcs)	Admin	Procurement Training.	1.2	0.3	1.0
73819	Commission Sales (IA Svcs)	Admin	RSA, OneCard and CTA Expenses.	1.2	1.8	1.8
73848	State Equip Fleet	Trans	RSA, State Equipment Fleet.	6.2	7.0	2.2
73979	Mgmt/Consulting (IA Svcs)		RSA Lease Administration	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		88.5	36.0	51.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			88.5	36.0	51.0
74222	Books And Educational	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PC's), subscriptions.	0.8	1.0	1.0
74226	Equipment & Furniture	Equipment and furniture	31.9	4.3	5.0
74229	Business Supplies	General office supplies	29.2	19.8	30.0
74233	Info Technology Equip	IT equipment	20.6	10.0	11.0
74236	Subscriptions	Subscriptions for magazines and books	1.4	0.5	1.5
74237	I/A Purchases (Commodities/Business)	Supplies from other state agencies	0.1	0.0	0.0
74481	Food Supplies	Food supplies	1.3	0.0	0.0
74601	Firearms & Ammunition	Firearms and ammunition, employee safety	0.1	0.0	0.1
74607	Other Safety	General safety equipment	0.2	0.4	0.4
74691	Building Materials	Building materials for Trust projects	1.2	0.0	2.0
74693	Signs And Markers	Signage for Trust sites	0.4	0.0	0.0
74754	Parts And Supplies	Parts and supplies, general replacements	0.9	0.0	0.0
74850	Equipment Fuel	Fuel for equipment	0.3	0.0	0.0
74855	Unleaded	Fuel for small equipment	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1,236.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			1,236.3	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Combined expenses for infrastructure repairs.	1,236.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				9,661.5	6,007.0	7,104.2
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
61470	Application Fee		Application Fee	34046	23.4	20.0	71.0
63050	Mineral Royalties		Mineral Royalties	34045	1,995.2	430.0	600.0
64020	Sale Public Doc Cert		Sale Public Doc Cert	34046	0.1	0.1	0.1
64050	Filing Fees		Filing Fees	34046	8.6	5.0	10.0
64107	Serv & Return-Check		Serv & Return Check	34046	11.3	5.0	9.0
65030	Liquidated Damages		Liquidated Damages	34046	3.0	3.0	3.1
65050	Interest Earned_Othr		Interest Earned Other	34046	3.1	5.0	0.0
65090	Misc Pen & Late Fees		Misc Pen & Late Fees	34046	24.0	5.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34046	9.3	83.1	40.0
65275	Coal Bonus		Coal Bonus	34046	3,000.0	0.0	0.0
65276	Mining Prod Royalty		Mineral Bonus	34046	25.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				9,661.5	6,007.0	7,104.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65280	Sale State Gravel		Material Sales	34045	89.7	20.0	12.0
65310	Lease Of St Property		Mineral Rent	34046	456.7	473.0	520.0
65320	Land Lease Rental		Facility Deferred Maint	34048	78.6	60.0	60.0
65320	Land Lease Rental		Facility Operating	34048	108.1	12.0	12.0
65320	Land Lease Rental		Land Lease Rental	34046	717.6	591.8	577.0
65321	Row Rental Agreement		ROW Disposals	34045	0.0	0.0	50.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	171.0	184.5	348.0
65340	Landsale Principal		Landsale Principla	34045	1,293.4	600.0	1,455.0
65341	Annual Labor Fee		Annual Labor Fee	34046	0.4	0.0	1.0
65350	Timber/Stumpage Sale		Timber/Stumpage Sales	34046	83.6	136.9	72.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				9,661.5	6,007.0	7,104.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65350	Timber/Stumpage Sale		Timer/Stumpage Sale	34045	473.5	775.6	408.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34046	88.3	0.0	0.0
65450	Office Shop Wh Rent		Real Estate Income	34046	87.4	235.0	260.0
65470	Oil Royalty-In Value		Oil Royalty-In Value	34045	532.2	2,000.0	2,004.0
65765	Land Sales Interest		Land Sales Interest	34046	367.5	362.0	592.0
66370	Misc Rev		Reimbursed Costs	34045	0.2	0.0	0.0
66370	Misc Rev		Reimbursed Costs	34046	10.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,365.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations	Long House	11100	28.0	0.0	0.0
59040	Revenue	Mental Health Trust Operations	Principal Pj	11100	1,269.0	0.0	0.0
59040	Revenue	Mental Health Trust Operations	Principle Fnd	11100	64.5	0.0	0.0
59100	Natural Resources	Mining, Land & Water	MLW RSS Trck	11100	3.8	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting	Inter-dept	Mental Health Trust Operations	0.3	0.0	0.0
73052 Mgmt/Consulting (Non IA Svcs Financial) subtotal:					0.3	0.0	0.0
73226	Freight	Freight costs	Inter-dept	Mental Health Trust Operations	0.1	0.0	0.0
73226 Freight subtotal:					0.1	0.0	0.0
73227	Courier	Courier expenses	Inter-dept	Mental Health Trust Operations	0.1	0.0	0.0
73227 Courier subtotal:					0.1	0.0	0.0
73254	Dp Operations Alloc	RSA DOA Regulations	Inter-dept	Admin	0.0	0.0	0.0
73254 Dp Operations Alloc subtotal:					0.0	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs	Contracts for architectural and engineering services	Inter-dept	Mental Health Trust Operations	81.3	0.0	0.0
73651 Architect/Engineer-Non-IA Svcs subtotal:					81.3	0.0	0.0
73652	Surveys/Appraisals	Survey support	Inter-dept	Mental Health Trust Operations	7.5	0.0	0.0
73652 Surveys/Appraisals subtotal:					7.5	0.0	0.0
73752	Economic/Development (Non-IA Svcs)	Economic development support	Inter-dept	Mental Health Trust Operations	8.8	0.0	0.0
73752 Economic/Development (Non-IA Svcs) subtotal:					8.8	0.0	0.0
73753	Program Mgmt/Consult	Program management support	Inter-dept	Mental Health Trust Operations	4.1	0.0	0.0
73753 Program Mgmt/Consult subtotal:					4.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Core Services RSA, ADA Compliance.	Inter-dept	Labor	0.2	0.3	0.2
73804	Economic/Development (IA Svcs)	RSA-Parks Management.	Intra-dept	NatRes	19.7	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA-Mining Land & Water, Lands Management, title work asst.	Intra-dept	NatRes	0.0	5.0	5.1
73804	Economic/Development (IA Svcs)	RSA-Public Information Center	Intra-dept	NatRes	4.3	3.5	3.8
73804	Economic/Development (IA Svcs)	RSA Parks C-2 to Yosemite	Intra-dept	Parks	34.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Division of Forestry.	Intra-dept	NatRes	46.0	125.0	125.0
73804	Economic/Development (IA Svcs)	RSA-Status Graphics.	Intra-dept	NatRes	10.7	10.6	10.9
73804	Economic/Development (IA Svcs)	RSA IT Support	Intra-dept	NatRes	3.6	3.6	3.6
73804	Economic/Development (IA Svcs)	RSA - GIS, Land Sale Support	Inter-dept	NatRes	25.9	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804 Economic/Development (IA Svcs) subtotal:					144.5	158.0	158.6
73805	IT-Non-Telecommunication	Core Services RSA. ETS Computer Services EPR.	Inter-dept	Admin	8.8	10.0	9.4
73805	IT-Non-Telecommunication	Core Services RSA. Symantec Antivirus.	Inter-dept	Admin	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Core Services RSA. Microsoft Contract.	Inter-dept	Admin	2.6	2.5	2.5
73805 IT-Non-Telecommunication subtotal:					11.5	12.6	12.0
73806	IT-Telecommunication	Core Services RSA. Telecommunications - PBX.	Inter-dept	Admin	8.0	9.1	12.7
73806	IT-Telecommunication	Core Services RSA for VPN Account.	Inter-dept	Admin	0.3	0.0	0.3
73806 IT-Telecommunication subtotal:					8.3	9.1	13.0
73809	Mail	Core Services RSA, Central Mailroom Services.	Inter-dept	Admin	0.7	0.5	0.6
73809 Mail subtotal:					0.7	0.5	0.6
73810	Human Resources	Core Services RSA, Division of Personnel.	Inter-dept	Admin	1.7	1.4	1.8
73810 Human Resources subtotal:					1.7	1.4	1.8
73811	Building Leases	Office space lease cost. Department of Administration.	Inter-dept	Admin	9.8	9.8	10.0
73811 Building Leases subtotal:					9.8	9.8	10.0
73812	Legal	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0). FY12 - Longhouse RSA \$2.0	Inter-dept	Law	72.1	50.0	55.0
73812 Legal subtotal:					72.1	50.0	55.0
73813	Auditing	RSA- Admin Statewide Audit	Inter-dept	Admin	0.2	0.2	0.0
73813 Auditing subtotal:					0.2	0.2	0.0
73814	Insurance	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	Inter-dept	Admin	12.7	12.7	13.0
73814 Insurance subtotal:					12.7	12.7	13.0
73815	Financial	Core Services RSA. AKSAS - AKPAY.	Inter-dept	Admin	1.2	1.3	1.3
73815 Financial subtotal:					1.2	1.3	1.3
73818	Training (Services-IA Svcs)	Procurement Training.	Inter-dept	Admin	1.2	0.3	1.0
73818 Training (Services-IA Svcs) subtotal:					1.2	0.3	1.0
73819	Commission Sales (IA Svcs)	RSA, OneCard and CTA Expenses.	Inter-dept	Admin	1.2	1.8	1.8
73819 Commission Sales (IA Svcs) subtotal:					1.2	1.8	1.8
73848	State Equip Fleet	RSA, State Equipment Fleet.	Inter-dept	Trans	6.2	7.0	2.2
73848 State Equip Fleet subtotal:					6.2	7.0	2.2
73979	Mgmt/Consulting (IA Svcs)	RSA Lease Administration	Inter-dept		0.1	0.1	0.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.1	0.1	0.1
Mental Health Trust Lands Administration total:					373.6	264.8	270.4
Grand Total:					373.6	264.8	270.4

Oil and Gas Results Delivery Unit**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2012

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2014

Changes in results are identified at the individual component level.

Contact Information

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**Oil and Gas
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Oil & Gas	9,807.8	3,740.7	95.8	13,644.3	11,182.1	4,852.6	241.0	16,275.7	11,533.5	4,521.0	241.0	16,295.5
Petroleum Systems Integrity Off	1,067.6	0.0	0.0	1,067.6	838.6	0.0	0.0	838.6	843.0	0.0	0.0	843.0
Totals	10,875.4	3,740.7	95.8	14,711.9	12,020.7	4,852.6	241.0	17,114.3	12,376.5	4,521.0	241.0	17,138.5

Oil and Gas
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	11,844.1	176.6	4,852.6	241.0	17,114.3
Adjustments which will continue current level of service:					
-Oil & Gas	-590.9	0.0	-581.6	0.0	-1,172.5
-Petroleum Systems Integrity Off	2.1	0.0	0.0	0.0	2.1
Proposed budget increases:					
-Oil & Gas	942.3	0.0	250.0	0.0	1,192.3
-Petroleum Systems Integrity Off	2.3	0.0	0.0	0.0	2.3
FY2014 Governor	12,199.9	176.6	4,521.0	241.0	17,138.5

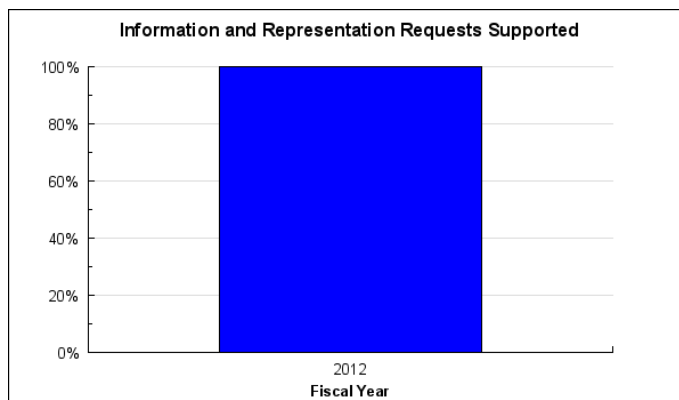
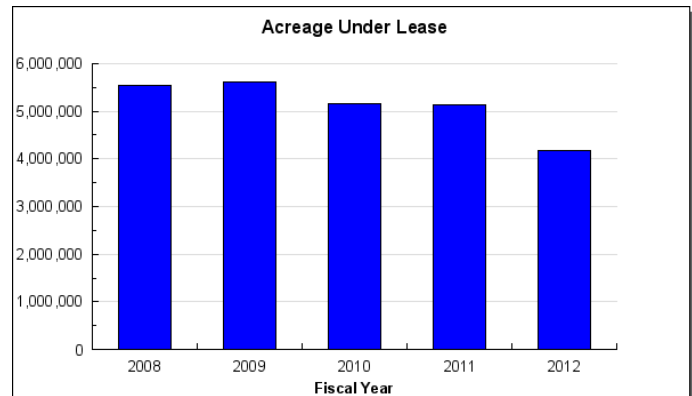
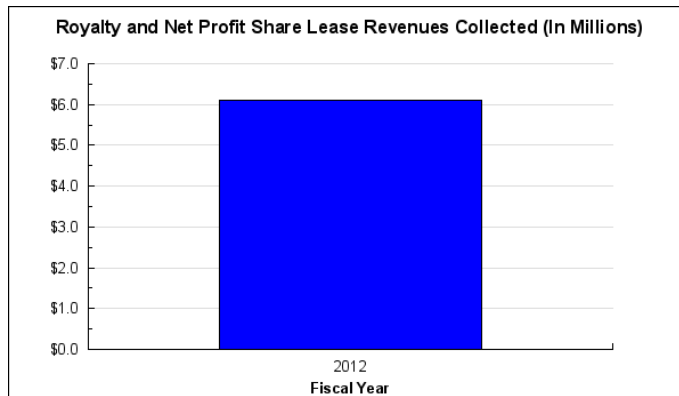
Component: Oil & Gas

Contribution to Department's Mission

The Division of Oil and Gas manages oil and gas lands in a manner that assures both responsible oil and gas exploration and development and maximum revenues to the state.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



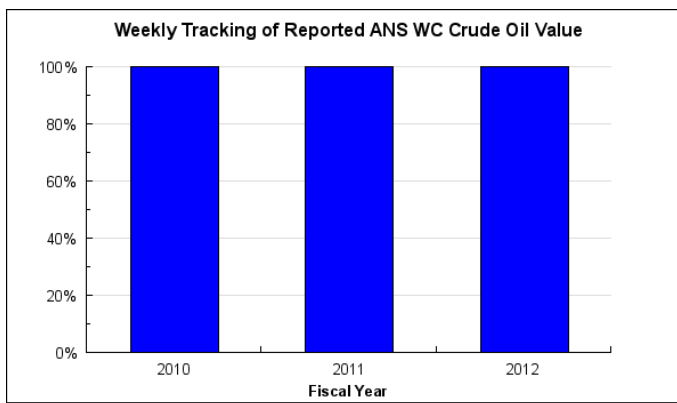
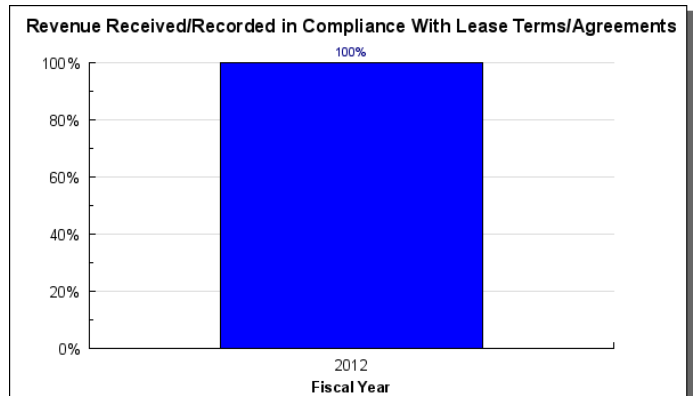
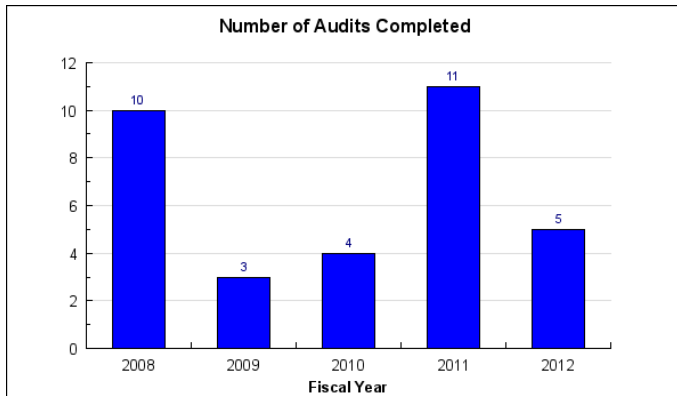
Core Services

- Maximize royalty from oil and gas production
- Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.
- Make oil, gas, and geothermal lands available for licensing or leasing.
- Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.
- Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources

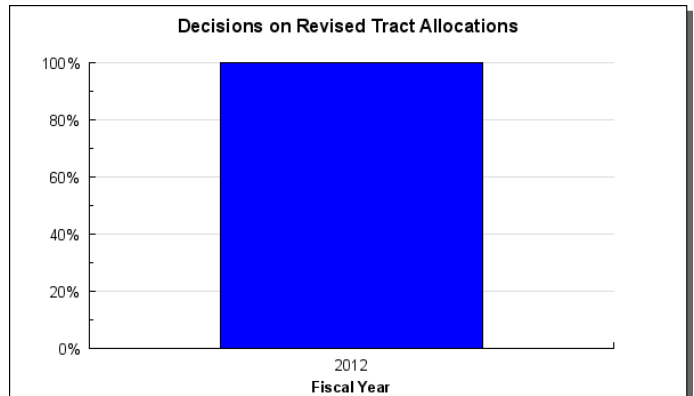
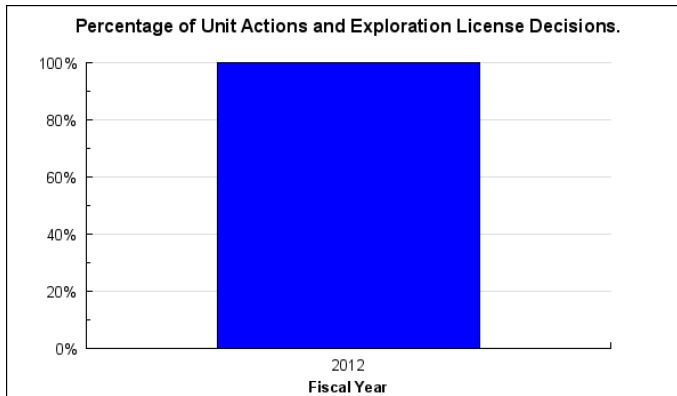
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

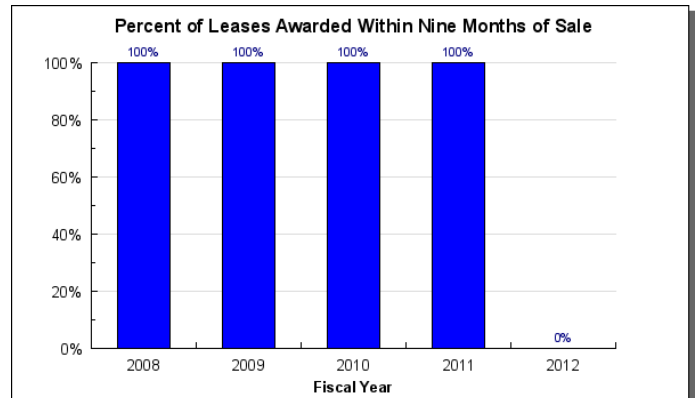
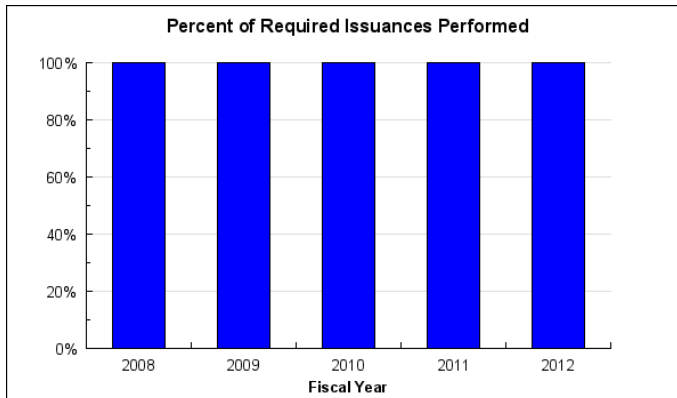
1. Maximize royalty from oil and gas production



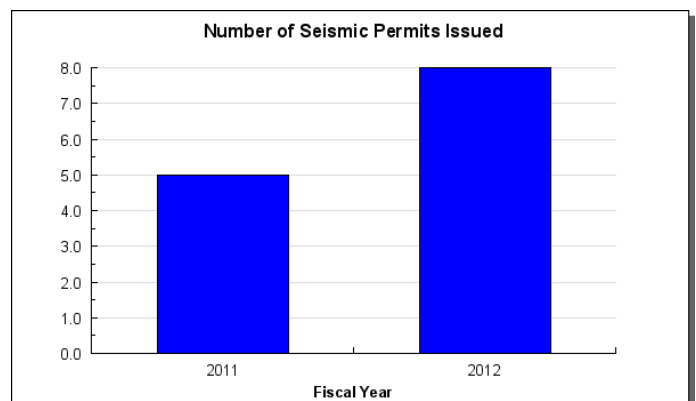
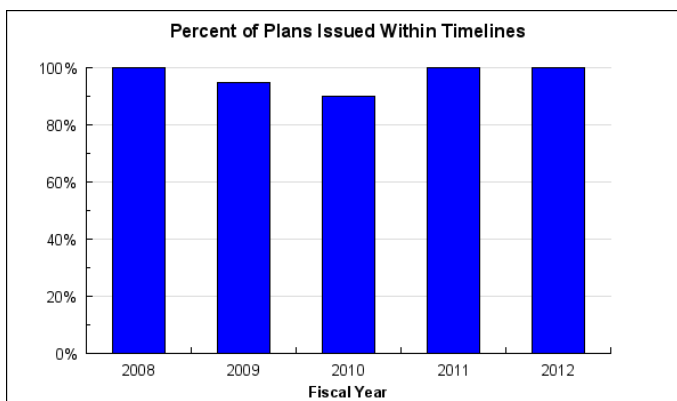
2. Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.



3. Make oil, gas, and geothermal lands available for licensing or leasing.

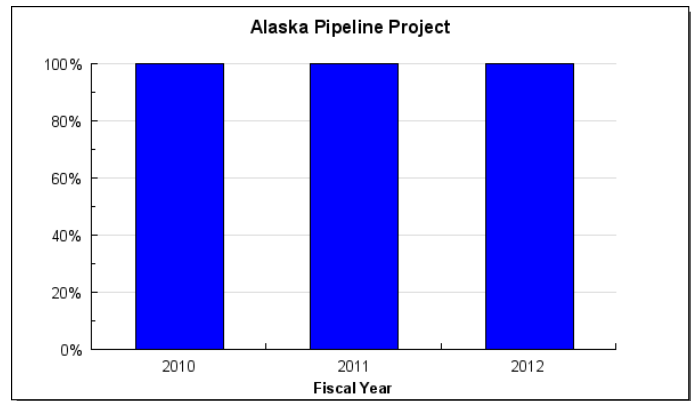
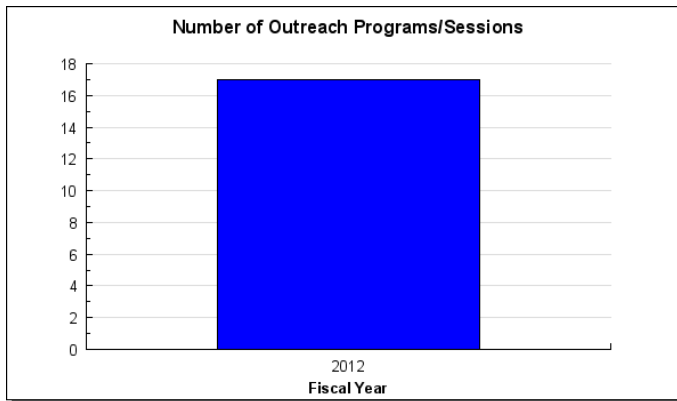


4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.



5. Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources





Major Component Accomplishments in 2012

- Issued five audits of royalty and net profit share leases and collected \$10.1 million. Progressed three audits in appeals. Recruited a new audit manager. Recruited Oil & Gas Revenue Specialist and Oil & Gas Revenue Auditor IV positions.
- ConocoPhillips Royalty Settlement marine reopener.
- Continued to provide analytical support for gasline projects including: comparative project benchmarking using a discounted cash flow approach, Alaska Gasline Inducement Act (AGIA) license monitoring, and review and analysis of Liquefied Natural Gas (LNG) commercial structures to best preserve the State's commercial interests.
- Five Areawide lease sales were held resulting in approximately 813,859 acres of new tracts being leased and \$13.7 million collected in bonus bids (300 tracts sold; 359 total bids; and 28 different bidder groups). The Division administers approximately 1,373 leases covering 3.9 million acres and generates more than \$5.45 million in annual rent.
- Developed innovative commercial terms for potential shale oil resources for the North Slope areawide lease sale.
- Developed and ratified Division Strategic Plan.
- Approved expanded seven existing participating areas that will bring on new production.
- Successfully completed authorizations for the Cook Inlet Natural Gas Storage Alaska (CINGSA) Gas Storage project to proceed.
- Verification and receipt of \$2.94 billion in royalty and net profit share lease revenues.
- Commercial and Resource Evaluation sections completed a major analysis to estimate the natural gas prices required to generate different target rates of return on project investment necessary to develop enough Cook Inlet gas to meet existing south-central Alaska utility demand through the end of the decade from the existing reserve base.
- Issued the ExxonMobil Point Thomson Plan of Operations allowing for development of the state's oil and gas resources through an initial production system to cycle gas with proposed production of condensate liquid and delivery of sales quality hydrocarbons to Trans-Alaska Pipeline System (TAPS).

Key Component Challenges

The Division of Oil and Gas manages the state's oil, gas and geothermal resources with a staff of approximately 100 highly specialized technical experts educated as geologists, geophysicists, engineers, attorneys, economists, accountants, commercial analysts, natural resource specialists, and Information Technology (IT) and administrative professionals. These staff work in asset teams administratively assigned to seven sections: Commercial, Accounting, Audit, Resource Evaluation, Units, Leasing, Permitting, and Administration/Operations.

As a division, we face the following challenges and ongoing activity:

- Recruiting, hiring, training, and retaining technical and professional level staff
- Integrating core business systems across division sections
- Implementation of the division's strategic plan
- Implementation of a division document management system
- Continuing outreach efforts in order to attract new companies to Alaska and facilitate resource development in the state

Section specific challenges include:

Royalty Audit

- Ability to provide substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations
- Resolve audits in appeals
- Update and improve audit manuals and audit plans for royalty and net profit share leases

Lease Administration

- Meet the need, with limited resources, to develop draft regulation and statute changes related to lease ownership, exploration license applications, lease and license qualifications, and oil and gas lease language.

Permitting

- Ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.

Resource Evaluation

- Continue to develop the geologic, geophysical, and engineering recommendations for decisions relative to units (forming new units, participating areas, redetermination of tract allocations, etc.)
- Continue to provide resource characterization and technical outreach to promote resource development
- Develop public-domain statewide oil and gas production forecasts and reserve estimates, jointly with Department of Revenue
- Evaluate and develop record maintenance and retention plan to address issues and concerns related to storage of confidential data and release according to schedules
- Address issues related to the maintenance of geoscience computing systems

Royalty Accounting

- Continue refinement of the Division's Data Management System for royalty reporting and reconciliation.
- Produce meaningful and timely information for the division website, annual report and management.
- Develop effective documentation of verification procedures on reported royalty filing volumes and values.

Commercial

- With limited resources available, negotiate Royalty in Kind (RIK) contracts and Royalty Settlement Agreement reopeners.

Units

- With limited resources available, update the division's 25-year-old regulations related to unitization to reflect current practice.
- Respond to the increased number of applications to unitize state leases. In the ten year period 2000 to 2010, the Division processed 27 unit applications. By comparison, the Division issued three unit formation decisions in 2011 and seven in 2012. In the first Quarter of FY2013 the Division issued one unit formation decision, has received four more, and anticipates receiving at least three more unit formation decisions by the end of the

fiscal year.

Significant Changes in Results to be Delivered in FY2014

The Division of Oil and Gas will realize several improvements in efficiency and the capability to perform necessary and ongoing functions related to the following items:

- The Cook Inlet Energy Reclamation Bond Interest funding will allow for credit of interest earned on bond funds to be deposited directly to the bond account on which it was earned, maximizing the capability of a small, producing company to fully utilize its funds for furtherance of Cook Inlet energy production.
- The increases in regard to Oil and Gas Royalty Issues from Major Producers acknowledges the fact of increased challenges to royalty decisions and payments over time. The Division has no choice but to fully defend the State's interests in regard to prudent decisions on royalty payments, and the appeals thereto.

Statutory and Regulatory Authority

AS 31.05.035
 AS 38.05.020
 AS 38.05.035
 AS 38.05.130
 AS 38.05.131-134
 AS 38.05.135
 AS 38.05.137
 AS 38.05.145
 AS 38.05.177
 AS 38.05.180
 AS 38.05.181
 AS 38.05.182
 AS 38.05.183
 AS 38.06
 AS 41.06
 AS 41.09
 AS 46.40
 11 AAC 02
 11 AAC 03
 11 AAC 04
 11 AAC 05
 11 AAC 82
 11 AAC 83
 11 AAC 89
 11 AAC 96.210 - 96.240
 11 AAC 110
 11 AAC 112

Contact Information

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Oil & Gas Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,993.8	12,801.7	12,866.3
72000 Travel	155.5	243.1	243.1
73000 Services	2,072.9	2,838.0	2,800.2
74000 Commodities	193.6	346.0	339.0
75000 Capital Outlay	228.5	46.9	46.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,644.3	16,275.7	16,295.5
Funding Sources:			
1002 Federal Receipts	95.8	241.0	241.0
1004 General Fund Receipts	9,737.3	11,005.5	11,356.9
1005 General Fund/Program Receipts	70.5	176.6	176.6
1007 Interagency Receipts	27.8	0.0	0.0
1061 Capital Improvement Project Receipts	3.0	17.2	17.2
1105 Alaska Permanent Fund Corporation Receipts	3,709.9	3,797.6	3,803.8
1108 Statutory Designated Program Receipts	0.0	450.0	450.0
1217 NGF Earnings	0.0	587.8	250.0
Funding Totals	13,644.3	16,275.7	16,295.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2,049,534.5	2,966,175.1	2,781,957.8
Unrestricted Total		2,049,534.5	2,966,175.1	2,781,957.8
Restricted Revenues				
Federal Receipts	51010	95.8	241.0	241.0
Interagency Receipts	51015	27.8	0.0	0.0
General Fund Program Receipts	51060	70.5	176.6	176.6
Statutory Designated Program Receipts	51063	0.0	450.0	450.0
Capital Improvement Project Receipts	51200	3.0	17.2	17.2
Permanent Fund Earnings Reserve Account	51373	3,709.9	3,797.6	3,803.8
Misc Earnings	51475	0.0	587.8	250.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		3,907.0	5,270.2	4,938.6
Total Estimated Revenues		2,053,441.5	2,971,445.3	2,786,896.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	11,005.5	176.6	4,852.6	241.0	16,275.7
Adjustments which will continue current level of service:					
-Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits	-7.0	0.0	0.0	0.0	-7.0
-Reverse Cook Inlet Energy Reclamation Bond Interest (CH 13 SLA 10 Sec 9(b) HB 326) (lapse 6/30/2014)	0.0	0.0	-132.6	0.0	-132.6
-Reverse Cook Inlet Energy Reclamation Bond Interest (CH 41 SLA 10 Sec 19(d)) (lapse 6/30/2014)	0.0	0.0	-110.1	0.0	-110.1
-Reverse Cook Inlet Energy Reclamation Bond Interest (CH 3 FSSLA 11 Sec 18(c)) (lapse 6/30/2015)	0.0	0.0	-95.1	0.0	-95.1
-Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor	-600.0	0.0	0.0	0.0	-600.0
-Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	0.0	0.0	-250.0	0.0	-250.0
-FY2014 Salary and Health Insurance Increases	16.1	0.0	6.2	0.0	22.3
Proposed budget increases:					
-Restore Cook Inlet Energy Reclamation Bond Interest	0.0	0.0	250.0	0.0	250.0
-Alaska Gasline Inducement Act Commercial Monitor and Advisor	600.0	0.0	0.0	0.0	600.0
-Arbitration of Oil and Gas Royalty Issues	300.0	0.0	0.0	0.0	300.0
-Department of Administration Core Services Rates	42.3	0.0	0.0	0.0	42.3
FY2014 Governor	11,356.9	176.6	4,521.0	241.0	16,295.5

**Oil & Gas
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	94	94	Annual Salaries	8,989,781
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	4,801,081
			<i>Less 6.70% Vacancy Factor</i>	(924,562)
			Lump Sum Premium Pay	0
Totals	96	96	Total Personal Services	12,866,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	5	0	0	0	5
Analyst/Programmer V	1	0	0	0	1
Chief Petroleum Geologist	1	0	0	0	1
Commercial Analyst	6	0	0	0	6
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Gis Analyst II	2	0	0	0	2
Micro/Network Spec I	2	0	0	0	2
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	6	0	0	0	6
Natural Resource Spec III	7	0	0	0	7
Natural Resource Spec IV	4	0	0	0	4
Natural Resource Spec V	3	0	0	0	3
Natural Resource Tech I	1	0	0	0	1
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Oil & Gas Revenue Audit Master	2	0	0	0	2
Oil & Gas Revenue Auditor II	1	0	0	0	1
Oil & Gas Revenue Auditor III	2	0	0	0	2
Oil & Gas Revenue Auditor IV	4	0	0	0	4
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1
Petroleum Geologist I	6	1	0	0	7
Petroleum Geologist II	2	0	0	0	2
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Investments Manager	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Land Manager	5	0	0	0	5
Petroleum Manager	1	0	0	0	1
Petroleum Market Analyst	1	0	0	0	1
Petroleum Reservoir Engineer	4	0	0	0	4
Project Asst	1	0	0	0	1
Publications Spec III	1	0	0	0	1
Student Intern I	1	0	0	0	1
Totals	95	1	0	0	96

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas (AR37576) (439)
RDU: Oil and Gas (601)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,993.8	12,608.3	12,801.7	12,801.7	12,866.3	64.6	0.5%
72000 Travel	155.5	243.1	243.1	243.1	243.1	0.0	0.0%
73000 Services	2,072.9	2,489.2	2,838.0	2,838.0	2,800.2	-37.8	-1.3%
74000 Commodities	193.6	339.0	346.0	346.0	339.0	-7.0	-2.0%
75000 Capital Outlay	228.5	46.9	46.9	46.9	46.9	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	13,644.3	15,726.5	16,275.7	16,275.7	16,295.5	19.8	0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	95.8	241.0	241.0	241.0	241.0	0.0	0.0%
1004 Gen Fund (UGF)	9,737.3	10,794.1	11,005.5	11,005.5	11,356.9	351.4	3.2%
1005 GF/Prgm (DGF)	70.5	176.6	176.6	176.6	176.6	0.0	0.0%
1007 I/A Rcpts (Other)	27.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	3.0	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt (Other)	3,709.9	3,797.6	3,797.6	3,797.6	3,803.8	6.2	0.2%
1108 Stat Desig (Other)	0.0	450.0	450.0	450.0	450.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	250.0	-337.8	-57.5%
Unrestricted General (UGF)	9,737.3	10,794.1	11,005.5	11,005.5	11,356.9	351.4	3.2%
Designated General (DGF)	70.5	176.6	176.6	176.6	176.6	0.0	0.0%
Other Funds	3,740.7	4,514.8	4,852.6	4,852.6	4,521.0	-331.6	-6.8%
Federal Funds	95.8	241.0	241.0	241.0	241.0	0.0	0.0%
Positions:							
Permanent Full Time	94	92	94	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	2	2	0	0.0%

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Sec. 18(a)												
1217 NGF Earn	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Conference Committee												
	ConfCom	15,476.5	12,608.3	243.1	2,239.2	339.0	46.9	0.0	0.0	92	0	4
1002 Fed Rcpts		241.0										
1004 Gen Fund		10,794.1										
1005 GF/Prgm		176.6										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,797.6										
1108 Stat Desig		450.0										
Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)												
1004 Gen Fund	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
Fiscal note for HB 276 Oil and Gas Production Tax Credits/Rates/Value Bill did not pass but was incorporated into SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations, passed as Chapter 51 SLA 2012												
Did Not Pass: Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)												
1004 Gen Fund	FisNot	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
Fiscal note for HB 276 Oil and Gas Production Tax Credits/Rates/Value Bill did not pass but was incorporated into SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations, passed as Chapter 51 SLA 2012												
Incorporated into SB 23 - Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)												
1004 Gen Fund	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
Fiscal note for HB 276 Oil and Gas Production Tax Credits/Rates/Value Bill did not pass but was incorporated into SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations, passed as Chapter 51 SLA 2012												
Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326) Lapses 6/30/2014												
1217 NGF Earn	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.												

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.													
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.													
Interest earned was \$132.6 in fiscal year 2010. CIE will pay an additional \$132.6 into the bond account.													
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.													
Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300) Lapses 6/30/2014													
	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0	
1217 NGF Earn		110.1											
In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.													
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.													
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.													
Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.													
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.													
Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108) Lapses 6/30/2014													
	CarryFwd	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0	0	0	
1217 NGF Earn		95.1											
In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.													
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.													
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.													

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Interest earned in FY2012 was \$95.1. CIE will pay an estimated additional \$95.1 into the bond account.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
	Subtotal	16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	4
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Delete GIS Analyst III (10-N09010)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Workload changes have eliminated the need for this non-perm position.												
Delete Oil and Gas Revenue Auditor IV (10-N09108)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position has completed the audits for which it was created and is now being deleted.												
	Subtotal	16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits												
	OTI	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
The second year of the fiscal note for SB23 includes a reduction for one-time commodity purchases.												
Reverse Cook Inlet Energy Reclamation Bond Interest (CH 13 SLA 10 Sec 9(b) HB 326) (lapse 6/30/2014)												
	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-132.6										
In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.												
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department prefers to hold the bond in Treasury. Interest earnings on the bond requires an annual appropriation to the bond.												
DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and												

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
reclamation costs.												
Interest earned was \$132.6 in fiscal year 2010. CIE will pay an additional \$132.6 into the bond account.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Reverse Cook Inlet Energy Reclamation Bond Interest (CH 41 SLA 10 Sec 19(d)) (lapse 6/30/2014)												
	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-110.1										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department prefers to hold the bond in Treasury. Interest earnings on the bond requires an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Reverse Cook Inlet Energy Reclamation Bond Interest (CH 3 FSSLA 11 Sec 18(c)) (lapse 6/30/2015)												
	OTI	-95.1	0.0	0.0	-95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-95.1										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department prefers to hold the bond in Treasury. Interest earnings on the bond requires an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned in FY2012 was \$95.1. CIE will pay an estimated additional \$95.1 into the bond account.

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
Remove FY2013 one-time funding from FY2014 base.												
The state will secure expert advice from parties familiar with the commercial requirements associated with launching major new gas pipeline projects. This expertise is needed on two fronts. First, as the project and commercial arrangements with shippers mature, the state will need to ensure that any changes to the commercial terms initially proposed in the licensee's AGIA application comply with the license terms. Second, the state will need assistance from those with midstream commercial and financial expertise to develop, support, and maintain the state's position – especially in the context of future possible negotiations with the North Slope producers.												
Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-250.0										
In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.												
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.												
DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.												
\$250.0 is an estimate of interest to be earned on the bond for FY2013.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Restore Cook Inlet Energy Reclamation Bond Interest												
	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		250.0										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department prefers to hold the bond in Treasury. Interest earnings on the bond requires an annual appropriation to the bond.												
DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.												
\$250.0 is an estimate of interest to be earned on the bond for FY2014.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Alaska Gasline Inducement Act Commercial Monitor and Advisor												
	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Continue one-time item at level anticipated to support project.												
The state will secure expert advice from parties familiar with the commercial requirements associated with launching major new gas pipeline projects. This expertise is needed on two fronts. First, as the project and commercial arrangements with shippers mature, the state will need to ensure that any changes to the commercial terms initially proposed in the licensee's AGIA application comply with the license terms. Second, the state will need assistance from those with midstream commercial and financial expertise to develop, support, and maintain the state's position – especially in the context of future possible negotiations with the North Slope producers.												
Arbitration of Oil and Gas Royalty Issues												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Arbitration of oil and gas issues is an on-going activity in response to routine but disputed audit findings. In addition, it is predicted that the federal government will require tankers to switch to lower sulfur fuel. This change will open several royalty modification requests from the major producers by July 2013. The current base funding of \$500.0 will not be sufficient for the state to adequately respond to these arbitrations.												
Department of Administration Core Services Rates												
	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		16.1										
		6.2										
FY2014 Salary and Health Insurance increase : \$22.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$22.3												
	Totals	16,295.5	12,866.3	243.1	2,800.2	339.0	46.9	0.0	0.0	94	0	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
10-?027	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	35,492	86,468	86,468
10-0141	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		147,900	0	0	69,354	217,254	217,254
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26A	12.0		95,316	0	0	51,973	147,289	737
10-0143	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		131,340	0	0	64,235	195,575	391
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		137,700	0	0	66,201	203,901	0
10-0145	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		85,098	0	0	48,131	133,229	13,323
10-4100	Division Director	FT	A	XE	Anchorage	NAA	27	12.0		161,916	0	0	73,686	235,602	235,602
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		163,812	0	0	74,272	238,084	3,024
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	238,273
10-4105	Petroleum Manager	FT	A	XE	Anchorage	NAA	26	12.0		110,004	0	0	57,413	167,417	8,371
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25D / E	12.0		100,088	0	0	53,683	153,771	30,754
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	44,800	122,272	64,804
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	39,110	99,854	52,923
10-4115	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24C / D	12.0		91,272	0	0	50,417	141,689	141,689
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		64,386	0	0	39,953	104,339	55,300
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		46,176	0	0	33,714	79,890	35,152
10-4121	Natural Resource Spec V	FT	A	SS	Anchorage	200	23F / J	12.0		96,156	0	0	51,720	147,876	78,374
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,947	0	0	37,703	94,650	9,465
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22D / E	12.0		81,004	0	0	46,614	127,618	67,638
10-4128	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,373	0	0	33,046	77,419	41,032
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J	12.0		98,376	0	0	52,542	150,918	79,987
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		76,388	0	0	44,904	121,292	64,285
10-4136	Project Asst	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	0	38,217	96,550	51,172
10-4144	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / C	12.0		44,304	0	0	33,020	77,324	387
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21A / B	12.0		72,096	0	0	42,808	114,904	60,899
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,460	0	0	41,227	107,687	57,074
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	54,089	156,641	58,756
10-4149	Accounting Tech III	FT	A	GG	Anchorage	200	16M / N	12.0		70,020	0	0	42,546	112,566	59,660
10-4158	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	39,670	101,926	54,021
10-4163	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,643	94,427	50,046
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	0	39,079	99,740	99,740
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		66,496	0	0	40,734	107,230	82,460
10-4168	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		56,784	0	0	37,643	94,427	50,046
10-4169	Natural Resource Spec V	FT	A	SS	Anchorage	200	23B / C	12.0		85,316	0	0	47,705	133,021	70,501
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,492	86,468	45,828
10-4181	Petroleum Reservoir	FT	A	XE	Anchorage	NAA	26	12.0		146,952	0	0	69,061	216,013	114,487

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[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: FY2014 Governor (10289)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
	Engineer														
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	126,285
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	126,285
10-4184	Chief Petroleum Geologist	FT	A	XE	Anchorage	NAA	26F	12.0		160,764	0	0	73,330	234,094	124,070
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	126,285
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	238,273
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24F / G	12.0		100,088	0	0	53,683	153,771	65,999
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	0	42,946	114,047	59,304
10-4198	Natural Resource Tech I	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	29,193	63,163	33,476
10-4202	Natural Resource Spec V	FT	A	SS	Anchorage	200	23F / J	12.0		96,156	0	0	51,720	147,876	78,374
10-4203	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	40,818	106,173	56,272
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,479	108,619	67,887
10-4209	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,508	0	0	39,763	102,271	102,271
10-4210	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22F / G	12.0		85,515	0	0	48,285	133,800	86,970
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,900	0	0	44,724	120,624	63,931
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	NAA	26	12.0		158,100	0	0	72,507	230,607	122,222
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		45,948	0	0	33,629	79,577	42,176
10-4214	Petroleum Investments Manager	FT	A	XE	Anchorage	NAA	26F	12.0		110,004	0	0	57,413	167,417	88,731
10-4215	Oil & Gas Revenue Auditor II	FT	A	GP	Anchorage	200	20C / D	12.0		67,446	0	0	41,592	109,038	0
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		153,900	0	0	71,208	225,108	119,307
10-4217	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		125,700	0	0	62,492	188,192	99,742
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		146,952	0	0	69,061	216,013	216,013
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / F	12.0		67,848	0	0	41,235	109,083	109,083
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,084	0	0	34,791	83,875	83,875
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	35,369	86,013	86,013
10-4226	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		137,952	0	0	66,279	204,231	204,231
10-4227	Deputy Director	FT	A	XE	Anchorage	NAA	26F	12.0		163,956	0	0	74,317	238,273	238,273
10-4228	Petroleum Geologist I	FT	A	XE	Fairbanks	NEE	26	12.0		163,956	0	0	74,317	238,273	238,273
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	32,976	77,159	77,159
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	29,106	62,841	62,841
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,782	0	0	29,123	62,905	62,905
10-4232	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24C / D	12.0		90,585	0	0	50,163	140,748	70,374
10-4233	Oil & Gas Revenue Auditor	FT	A	GP	Anchorage	200	24J / K	12.0		109,296	0	0	57,094	166,390	0

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[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: FY2014 Governor (10289)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
	IV														
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,360	0	0	30,819	69,179	69,179
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	35,369	86,013	86,013
10-4236	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,290	0	0	41,164	107,454	107,454
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		59,575	0	0	38,677	98,252	98,252
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22A / B	12.0		74,340	0	0	44,146	118,486	118,486
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14C	12.0		45,900	0	0	33,105	79,005	79,005
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	33,020	77,324	77,324
10-4241	Micro/Network Spec I	FT	A	SS	Anchorage	200	18F / F	12.0		72,528	0	0	42,968	115,496	115,496
10-4242	Publications Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		68,976	0	0	42,159	111,135	111,135
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		72,051	0	0	43,298	115,349	115,349
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,866	0	0	37,673	94,539	94,539
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,650	0	0	41,668	109,318	109,318
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22C / D	12.0		79,464	0	0	46,044	125,508	125,508
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		73,968	0	0	43,502	117,470	117,470
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,214	0	0	37,432	93,646	93,646
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6 /	12.0		14,625	0	0	1,857	16,482	16,482
10-N12009	Natural Resource Spec II	NP	A	GP	Anchorage	200	16A	12.0		47,604	0	0	6,046	53,650	53,650
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	238,273
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		110,004	0	0	57,413	167,417	167,417
10-T006	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	238,273
10-T007	Commercial Analyst	FT	A	XE	Anchorage	NAA	26B	12.0		163,956	0	0	74,317	238,273	238,273
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		145,524	0	0	68,619	214,143	214,143
10-T010	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		132,276	0	0	64,524	196,800	196,800
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	238,273
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		112,200	0	0	58,227	170,427	170,427
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	NAA	26	12.0		147,900	0	0	69,354	217,254	217,254
10-T022	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	238,273
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		163,956	0	0	74,317	238,273	238,273

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: FY2014 Governor (10289)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
														Total Salary Costs:	8,989,781
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	4,801,081
														Total Pre-Vacancy:	13,790,862
														Minus Vacancy Adjustment of 6.70%:	(924,562)
														Total Post-Vacancy:	12,866,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	12,866,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	247,432	230,844	1.79%
1004 General Fund Receipts	9,636,728	8,990,666	69.88%
1005 General Fund/Program Receipts	4,075	3,802	0.03%
1105 Alaska Permanent Fund Corporation Receipts	3,902,627	3,640,988	28.30%
Total PCN Funding:	13,790,862	12,866,300	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: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		155.5	243.1	243.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			155.5	243.1	243.1
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	56.6	143.1	143.1
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	98.9	100.0	100.0

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,072.9	2,838.0	2,800.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,072.9	3,226.8	2,800.2
73026	Training/Conferences	Technical training, tuition, and conference registration fees for the division's technical staff.		69.0	0.0	0.0
73029	Memberships	Oil and Gas related memberships		0.1	0.1	0.1
73052	Mgmt/Consulting (Non IA Svcs Financial)	Property Management Services		0.9	1.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Costs for professional management and consulting services related to oil and gas issues.		0.0	0.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Gasline Commercial Monitor and Advisor Professional Services		0.0	800.0	600.0
73062	Interest Expense	Cook Inlet Energy Reclamation Bond Funds Interest Earned		0.0	250.0	250.0
73075	Legal & Judicial Svc	Attorney fees.		0.0	350.0	350.0
73082	Transcription/Record	Court reporting services		6.9	7.0	7.0
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry.		0.0	85.0	85.0
73152	IT Consulting	Contractor support for Royalty Accounting programming tasks		135.5	0.0	0.0
73154	Software Licensing	Various software licenses		45.7	46.0	46.0
73155	Software Maintenance	Maintenance of existing software		10.2	10.2	10.2
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs and long distance charges.		0.0	30.0	30.0
73157	Television	Cable TV subscription		1.4	0.0	0.0
73169	Federal Indirect Rate Allocation	Oil and Gas Fed Division Indirect	Oil & Gas	5.8	0.0	12.0
73169	Federal Indirect Rate Allocation	BOEMRE Federal Contract Indirect	NatRes	7.5	12.0	0.0
73226	Freight	Division freight costs		2.1	2.5	2.5

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,072.9	3,226.8	2,800.2
73227	Courier		DHL Services	1.3	1.5	1.5
73228	Postage		Division postage costs	6.9	8.0	8.0
73401	Long Distance		Division Long Distance	4.6	4.6	4.6
73402	Local/Equipment Charges		Phone replacement and repair	0.7	1.0	1.0
73403	Data/Network		Data transfer fees	5.9	6.0	6.0
73404	Cellular Phones		Cellular phone service fees	10.8	14.4	14.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	North Slope vehicle SEF replacement rate	7.1	7.1	7.1
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	North Slope vehicle SEF Operating rate	4.2	4.2	4.2
73451	Advertising		Legal notices in statewide newspapers.	53.6	45.0	45.0
73655	Repairs/Maint. (Non IA- Struct/Infs/Land)		Janitorial and Caretaker services	16.8	17.0	17.0
73665	Rentals/Leases (Non IA- Struct/Infs/Land)		Room rental and storage fees	14.1	15.0	15.0
73676	Repairs/Maint. (Non IA- Eq/Machinery)		Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment	24.2	95.0	95.0
73686	Rentals/Leases (Non IA- Eq/Machinery)		Charter aircraft rental	2.2	2.5	2.5
73750	Other Services (Non IA Svcs)		Royalty modification contracts.	0.0	500.0	250.0
73750	Other Services (Non IA Svcs)		Increases in Requests for Arbitration of Oil and Gas Royalty Issues from Major Producers	0.0	388.8	300.0
73752	Economic/Development (Non-IA Svcs)		Various contracts for technical experts.	30.0	30.0	30.0
73753	Program Mgmt/Consult		Gasline, petroleum engineering and IT consultant contracts.	115.6	40.9	152.1
73756	Print/Copy/Graphics		Printing of BIFs and reports.	9.9	15.0	15.0
73766	Transport Services		Transport services for surplus property	0.8	1.0	1.0
73804	Economic/Development (IA Svcs)	Public Information	DNR Public Information Center RSA.	7.5	7.5	7.5

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,072.9	3,226.8	2,800.2
		Center				
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	DOGMA/LAS Integration	6.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Expansion of Rental Rates to 10 Years/LAS	4.0	0.0	0.0
73804	Economic/Development (IA Svcs)	State Pipeline Coordinator	LAS Lease Rental Field	3.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Law	Royalty Matters	99.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Law	Royalty Settlements	99.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	Pt Thomson Project	99.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fairbanks Campus	Oil & Gas imagery work	9.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Anchorage Campus	Project management training	22.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Americans With Disabilities	ADA	1.3	1.3	1.3
73805	IT-Non-Telecommunication	Admin	ETS Computer Services.	51.8	51.8	51.8
73805	IT-Non-Telecommunication	Admin - Computer Services	Symantic antivirus 0.7 and Microsoft Contract 14.8	16.0	16.0	16.0
73806	IT-Telecommunication	Admin	ETS Computer Services EPR RSA (Phones and VPN).	55.1	55.1	55.1
73809	Mail	Admin	Central Mail RSA.	3.4	3.4	3.4
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	9.9	9.9	9.9
73811	Building Leases	Admin	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	268.0	268.0	268.0
73811	Building Leases	Admin	North Slope Building Lease shared with Division of Mining, Land & Water	8.4	8.4	8.4
73812	Legal	Law	Regulations RSA	0.6	0.6	0.6
73814	Insurance	Admin	Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	0.5	0.5	0.5
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	7.1	7.1	7.1

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,072.9	3,226.8	2,800.2
73818	Training (Services-IA Svcs)	Admin	DOA Financial and Procurement Training	1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	Contract Service fees for US Travel	1.2	1.2	1.2
73913	Employee Tuition		Employee tuition	3.8	3.5	3.5
73970	Contractual Cost Trf		Working Reserve Contribution	700.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Lease Administration	0.7	0.7	0.7

Line Item Detail
Department of Natural Resources
Commodities

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		193.6	346.0	339.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			193.6	346.0	339.0
74222	Books And Educational	Books and materials for education.	6.4	10.0	10.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0).	49.1	15.0	15.0
74229	Business Supplies	General office supplies, paper, pens, pencils, etc.	53.7	90.0	90.0
74233	Info Technology Equip	Computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	50.1	146.0	146.0
74236	Subscriptions	Subscriptions.	31.4	42.0	42.0
74237	I/A Purchases (Commodities/Business)	Service pins for employees	0.3	0.3	0.3
74480	Household & Instit.	Household/Institutional	0.0	3.0	3.0
74607	Other Safety	Arctic winter gear and other safety items.	0.7	5.0	4.5
74650	Repair/Maintenance (Commodities)	Office Equipment.	0.0	11.7	5.2
74700	Electrical	Specialty lighting and supplies	0.3	0.0	0.0
74754	Parts And Supplies	Toner, ink and other supplies for copiers, printers, and other general office machine supplies.	0.0	15.0	15.0
74850	Equipment Fuel	Purchase fuel for vehicle on North Slope.	1.6	8.0	8.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		228.5	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			228.5	46.9	46.9
75600	Construction (Cap Outlay-Structs/Infras)	Office remodeling/system furniture installation costs	78.5	0.0	0.0
75799	Electronic	Replacing and upgrading existing hardware such as computerized copiers, printers, plotters, servers, scanners and cisco switches.	150.0	46.9	46.9

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2,049,534.5	2,966,175.1	2,781,957.8
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
60655	Oil & Gas Prod Penal		Comm Penalty	11100	687.0	0.0	0.0
60655	Oil & Gas Prod Penal		Comm Penalty	34011	3.5	0.0	0.0
61500	Oil Gas Drill Permit		Ex License Fees	11100	46.0	0.0	0.0
63040	Oil Gas Lease Royal		Fed Royalty	11100	7,493.5	6,909.5	6,789.3
63040	Oil Gas Lease Royal		Fed Royalty	34011	55.2	50.9	50.0
63060	Mineral Rentals		Rent-MMS	11100	101.4	100.0	100.0
63060	Mineral Rentals		Rent-MMS	34011	1.0	1.0	1.0
64040	Misc Gen Govt Charge		Storage Fee	11100	358.0	130.0	130.0
64050	Filing Fees		Filing Fee	11162	0.1	0.0	0.0
65325	Right of Way Permits		Rent	11100	1,167.7	1,170.0	1,170.0
65330	Mineral Lease Rent		Rent	11100	3,128.8	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2,049,534.5	2,966,175.1	2,781,957.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65330	Mineral Lease Rent		Rent	11162	6.9	0.0	0.0
65330	Mineral Lease Rent		Rent	34011	37.6	0.0	0.0
65370	Oil & Gas Bonus		Total Bonus Bid	11100	3,008.0	0.0	0.0
65370	Oil & Gas Bonus		Total Bonus Bid	34011	37.1	0.0	0.0
65390	Gas Royalty		Royalty In Value Gas	11100	35,095.4	46,655.3	54,466.4
65390	Gas Royalty		Royalty In Value Gas	34011	249.4	331.5	387.0
65395	Minimum Royalty		Min Royalty	11100	24.0	23.8	23.8
65395	Minimum Royalty		Min Royalty	34011	0.2	0.2	0.2
65470	Oil Royalty-In Value		Admin Interest	33040	5.5	0.0	0.0
65470	Oil Royalty-In Value		Royalty In Value Oil	11100	935,636.4	1,049,118.9	1,142,625.5
65470	Oil Royalty-In Value		Royalty In Value Oil	34011	7,105.7	7,967.4	8,677.5

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2,049,534.5	2,966,175.1	2,781,957.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65470	Oil Royalty-In Value		Royalty In Value Oil BP	33040	7.5	147,223.7	0.0
65470	Oil Royalty-In Value		Royalty In Value Oil Chevron	33040	0.6	0.0	0.0
65470	Oil Royalty-In Value		Royalty In Value Oil ConocoPhill	33040	7.3	0.0	0.0
65470	Oil Royalty-In Value		Royalty In Value Oil ExxonMobil	33040	0.4	0.0	0.0
65475	Oil Royalty-In Kind		Royalty In Kind Oil	11100	992,421.8	779,188.0	668,914.7
65475	Oil Royalty-In Kind		Royalty In Kind Oil	33040	677.9	532.2	456.9
65475	Oil Royalty-In Kind		Royalty In Kind Oil	34011	6,732.9	5,286.2	4,538.1
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Lease	11100	51,978.6	45,257.6	44,470.2
65477	Net Profit Share		Net Profit Share Lease	34011	525.0	457.1	449.2

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2,049,534.5	2,966,175.1	2,781,957.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Payments-NPSL LeasesDNR						
65795	Oil& Gas Royalty Int		Admin Interest	34011	0.3	1.3	0.6
65795	Oil& Gas Royalty Int		Fed Interest	11100	37.0	54.8	54.8
65797	Royalty Interest Net		Admin Interest	11100	2,723.2	10,793.6	4,893.7
65797	Royalty Interest Net		Admin Interest	34011	27.9	110.2	49.9
65797	Royalty Interest Net		Admin Interest BP	33040	1.1	33,632.0	0.0
65797	Royalty Interest Net		Admin Interest Chevron	33040	0.1	0.0	0.0
65797	Royalty Interest Net		Admin Interest ConocoPhillips	33040	0.4	0.0	0.0
65797	Royalty Interest Net		Admin Interest Misc	33040	0.6	0.0	0.0
66190	Py Reimburse Recvry		PY Reimbursement Recovery	11100	2.5	1.0	1.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2,049,534.5	2,966,175.1	2,781,957.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source Perm Fund		Admin Interest	11100	0.0	-134.5	-61.0
68515	Unrestrict Fu Source		Excess 12 Oil & Gas Fees	11100	141.0	0.0	0.0
68515	Unrestrict Fu Source Perm Fund		Fed Interest	11100	0.0	5.1	5.1
68515	Unrestrict Fu Source Perm Fund		Fed Interest CH13	11100	0.0	40.1	40.1
68515	Unrestrict Fu Source Perm Fund		Fed Royalty	11100	0.0	1,868.4	1,835.9
68515	Unrestrict Fu Source Perm Fund		Fed Royalty CH13	11100	0.0	1,355.3	1,331.7
68515	Unrestrict Fu Source Perm Fund		Min Royalty	11100	0.0	8.0	8.0
68515	Unrestrict Fu Source Perm Fund		Net Profit Share Lease CH13	11100	0.0	0.0	0.0
68515	Unrestrict Fu Source Perm Fund		Rent-MMS	11100	0.0	1.0	1.0
68515	Unrestrict Fu Source		Rent-MMS CH13	11100	0.0	98.1	98.1

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2,049,534.5	2,966,175.1	2,781,957.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Perm Fund						
68515	Unrestrict Fu Source Perm Fund		Royalty In Kind Oil	11100	0.0	256,382.0	220,097.9
68515	Unrestrict Fu Source Perm Fund		Royalty In Kind Oil CH13	11100	0.0	15,860.6	13,615.9
68515	Unrestrict Fu Source Perm Fund		Royalty In Value Gas	11100	0.0	13,836.8	16,153.4
68515	Unrestrict Fu Source Perm Fund		Royalty In Value Gas CH13	11100	0.0	5,476.3	6,393.2
68515	Unrestrict Fu Source Perm Fund		Royalty In Value Oil	11100	0.0	260,355.4	283,560.5
68515	Unrestrict Fu Source Perm Fund		Royalty In Value Oil CH13	11100	0.0	276,026.3	300,628.2

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				95.8	241.0	241.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		10 Onshore Compliance	11100	95.8	241.0	241.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				27.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Gas Pipeline Office	AGIA License	11100	12.1	0.0	0.0
59100	Natural Resources		O&G Fed Div	11100	5.7	0.0	0.0
59100	Natural Resources	Project Management & Permitting	OCS/EIS Pj	11100	10.0	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				70.5	176.6	176.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		12 Oil & Gas Fees	11100	70.5	176.6	176.6

Restricted Revenue Detail **Department of Natural Resources**

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				0.0	450.0	450.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		Royalty Mod Contracts	11100	0.0	450.0	450.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3.0	17.2	17.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Watana Hydroelectric	11100	3.0	17.2	17.2

Restricted Revenue Detail **Department of Natural Resources**

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51373	Permanent Fund Earnings Reserve Account				3,709.9	3,797.6	3,803.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51373	Permanent Fund Earnings		Perm Fund Receipts	11100	3,709.9	3,797.6	3,803.8

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51475	Misc Earnings				0.0	587.8	250.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51475	Misc Earnings		CIE Bond Interest	11100	0.0	290.0	250.0
51475	Misc Earnings		PERL Bond	11100	0.0	297.8	0.0

Inter-Agency Services
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Oil and Gas Fed Division Indirect	Intra-dept	Oil & Gas	5.8	0.0	12.0
73169	Federal Indirect Rate Allocation	BOEMRE Federal Contract Indirect	Intra-dept	NatRes	7.5	12.0	0.0
73169 Federal Indirect Rate Allocation subtotal:					13.3	12.0	12.0
73429	Sef F/C A87 Unallowd	North Slope vehicle SEF replacement rate	Inter-dept	State Equipment Fleet Admin	7.1	7.1	7.1
73429 Sef F/C A87 Unallowd subtotal:					7.1	7.1	7.1
73440	Sef Sum A87 Allowed	North Slope vehicle SEF Operating rate	Inter-dept	State Equipment Fleet Admin	4.2	4.2	4.2
73440 Sef Sum A87 Allowed subtotal:					4.2	4.2	4.2
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	Public Information Center	7.5	7.5	7.5
73804	Economic/Development (IA Svcs)	DOGMA/LAS Integration	Intra-dept	Information Resource Mgmt.	6.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Expansion of Rental Rates to 10 Years/LAS	Intra-dept	Information Resource Mgmt.	4.0	0.0	0.0
73804	Economic/Development (IA Svcs)	LAS Lease Rental Field	Intra-dept	State Pipeline Coordinator	3.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Royalty Matters	Inter-dept	Law	99.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Royalty Settlements	Inter-dept	Law	99.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Pt Thomson Project	Intra-dept	Commissioner's Office	99.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Oil & Gas imagery work	Inter-dept	Fairbanks Campus	9.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Project management training	Inter-dept	Anchorage Campus	22.5	0.0	0.0
73804	Economic/Development (IA Svcs)	ADA	Inter-dept	Americans With Disabilities	1.3	1.3	1.3
73804 Economic/Development (IA Svcs) subtotal:					351.6	8.8	8.8
73805	IT-Non-Telecommunication	ETS Computer Services.	Inter-dept	Admin	51.8	51.8	51.8
73805	IT-Non-Telecommunication	Symantic antivirus 0.7 and Microsoft Contract 14.8	Inter-dept	Admin - Computer Services	16.0	16.0	16.0
73805 IT-Non-Telecommunication subtotal:					67.8	67.8	67.8
73806	IT-Telecommunication	ETS Computer Services EPR RSA (Phones and VPN).	Inter-dept	Admin	55.1	55.1	55.1
73806 IT-Telecommunication subtotal:					55.1	55.1	55.1
73809	Mail	Central Mail RSA.	Inter-dept	Admin	3.4	3.4	3.4
73809 Mail subtotal:					3.4	3.4	3.4
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	9.9	9.9	9.9

Inter-Agency Services
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73810 Human Resources subtotal:					9.9	9.9	9.9
73811	Building Leases	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	Inter-dept	Admin	268.0	268.0	268.0
73811	Building Leases	North Slope Building Lease shared with Division of Mining, Land & Water	Inter-dept	Admin	8.4	8.4	8.4
73811 Building Leases subtotal:					276.4	276.4	276.4
73812	Legal	Regulations RSA	Inter-dept	Law	0.6	0.6	0.6
73812 Legal subtotal:					0.6	0.6	0.6
73814	Insurance	Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	Inter-dept	Admin	0.5	0.5	0.5
73814 Insurance subtotal:					0.5	0.5	0.5
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	7.1	7.1	7.1
73815 Financial subtotal:					7.1	7.1	7.1
73818	Training (Services-IA Svcs)	DOA Financial and Procurement Training	Inter-dept	Admin	1.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Contract Service fees for US Travel	Inter-dept	Admin	1.2	1.2	1.2
73819 Commission Sales (IA Svcs) subtotal:					1.2	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Inter-dept	Admin	0.7	0.7	0.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.7	0.7	0.7
Oil & Gas total:					799.9	455.8	455.8
Grand Total:					799.9	455.8	455.8

Component: Petroleum Systems Integrity Office**Contribution to Department's Mission**

The Petroleum Systems Integrity Office (PSIO) contributes to the department's local and statewide mission by improving the development of resources through coordination of oil and gas oversight activities among local, state and federal agencies, and by reviewing oil and gas operators' performance-based management programs to maximize implementation of prudent systems integrity practices.

Core Services

- Review the quality management programs of unit/lease operators relative to oil and gas systems integrity; prioritize areas of risk and identify gaps or weaknesses in the programs for corrective action, and assign or exercise oversight of compliance.
- Coordinate oversight activities between state and federal agencies with oil and gas related responsibility, including coordination of investigations of incidents and public/employee concerns.
- Ensure no regulatory gaps or duplicative efforts occur in the State regulation and oversight of oil and gas related activities.

Major Component Accomplishments in 2012

During 2012 the PSIO was reorganized to place emphasis on higher risk issues on state lands. The risk profile of the state's petroleum infrastructure is increasing due to aging infrastructure and the arrival of new operators, who may have varying levels of integrity management and quality assurance systems in place.

PSIO utilized various unit agreement provisions and oil and gas lease requirements as authority to oversee the integrity of petroleum systems of the operators of these units and leases, e.g., leaseholders are required to operate leases utilizing good engineering practices. However, without specific standards, these broad lease requirements lead to objections to PSIO's assessment of various operators' integrity management systems and difficulty enforcing industry compliance with minimum quality management standards.

Key Component Challenges

- Ensuring that oil and gas infrastructure is designed and maintained in a safe and environmentally sound manner in compliance with state law.
- Minimizing economic impacts of unplanned interruptions in oil and gas production to the ongoing functions of state government.
- Avoiding premature abandonment of oil and gas infrastructure and waste of state resources.
- Ensuring efficient and effective oversight of oil and gas industry practices by utilizing existing state government structures and processes to the maximum extent possible.

Significant Changes in Results to be Delivered in FY2014

No changes in results anticipated.

Statutory and Regulatory Authority

AS 38.05.020
AS 38.05.180 (a) (1) (A)
AS 38.05.180 (a) (2) (A) (ii)
AS 38.05.850
AS 44.37.020 (a)

Additional Authorities: Administrative Order 234 and agreements with companies including standard oil and gas

leases, unit plans of development, and plans of operations.

Contact Information
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**Petroleum Systems Integrity Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	771.5	720.2	724.6
72000 Travel	4.9	25.6	25.6
73000 Services	179.0	83.3	83.3
74000 Commodities	33.2	8.5	8.5
75000 Capital Outlay	79.0	1.0	1.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,067.6	838.6	843.0
Funding Sources:			
1004 General Fund Receipts	1,067.6	838.6	843.0
Funding Totals	1,067.6	838.6	843.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	838.6	0.0	0.0	0.0	838.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.1	0.0	0.0	0.0	2.1
Proposed budget increases:					
-Department of Administration Core Services Rates	2.3	0.0	0.0	0.0	2.3
FY2014 Governor	843.0	0.0	0.0	0.0	843.0

**Petroleum Systems Integrity Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	493,776
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	245,543
			<i>Less 1.99% Vacancy Factor</i>	<i>(14,719)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	724,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Facil Integ/Comp Mgr	1	0	0	0	1
Petroleum Facil Integrity Eng	1	0	0	0	1
Petroleum Facil Integrity Spec	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Natural Resources

Component: Petroleum Systems Integrity Office (AR37577) (2847)

RDU: Oil and Gas (601)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	771.5	720.2	720.2	720.2	724.6	4.4	0.6%
72000 Travel	4.9	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	179.0	83.3	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	33.2	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	79.0	1.0	1.0	1.0	1.0	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	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
Unrestricted General (UGF)	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	4	4	4	4	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: Petroleum Systems Integrity Office (2847)

RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
		838.6										
Subtotal		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p>												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
<p>FY2014 Salary and Health Insurance increase : \$2.1</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1</p>												
Totals		843.0	724.6	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0

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

Scenario: FY2014 Governor (10289)
Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

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
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24C / C	12.0		87,972	0	0	49,195	137,167	137,167
10-T015	Petroleum Facil Integrity Eng	FT	A	XE	Anchorage	NAA	26	12.0		138,000	0	0	66,294	204,294	204,294
10-T016	Petroleum Facil Integrity Spec	FT	A	XE	Anchorage	NAA	26	12.0		125,004	0	0	62,277	187,281	187,281
10-T017	Petroleum Facil Integ/Comp Mgr	FT	A	XE	Anchorage	NAA	26	12.0		142,800	0	0	67,777	210,577	210,577
		Total Positions	New	Deleted										Total Salary Costs:	493,776
Full Time Positions:		4	0	0										Total COLA:	0
Part Time Positions:		0	0	0										Total Premium Pay::	0
Non Permanent Positions:		0	0	0										Total Benefits:	245,543
Positions in Component:		4	0	0										Total Pre-Vacancy:	739,319
														Minus Vacancy Adjustment of 1.99%:	(14,719)
														Total Post-Vacancy:	724,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	724,600
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1004 General Fund Receipts				739,319	724,600	100.00%									
Total PCN Funding:				739,319	724,600	100.00%									

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.9	25.6	25.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			4.9	25.6	25.6
72110	Employee Travel (Instate)	Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	2.4	19.9	19.9
72410	Employee Travel (Out of state)	Conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	2.5	5.7	5.7

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			179.0	83.3	83.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				179.0	83.3	83.3
73026	Training/Conferences	Technical training, tuition and conference registration fees for the division's technical staff.		10.4	10.4	10.4
73154	Software Licensing	Shared cost of various software		3.0	3.0	3.0
73155	Software Maintenance	Maintenance of existing software		106.0	31.0	31.0
73451	Advertising	Public Notices		2.1	2.2	2.2
73753	Program Mgmt/Consult	Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium).		5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Labor	ADA Compliance	0.1	0.1	0.1
73804	Economic/Development (IA Svcs)	Univ	Project Management Training	20.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Annual Computer Services - EPR	3.9	3.9	3.9
73805	IT-Non-Telecommunication	Admin	Dept of Admin - Microsoft Contract	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Maintenance of Symantec anti-virus software	0.1	0.1	0.1
73806	IT-Telecommunication	Admin	Basic telephone services	5.6	5.6	5.6
73806	IT-Telecommunication	Admin	VPN Costs	0.1	0.1	0.1
73809	Mail	Admin	Central Mail RSA.	0.3	0.3	0.3
73810	Human Resources	Admin - Computer Services	Division of Personnel/Human Resources RSA.	0.7	0.7	0.7
73811	Building Leases	Admin	Lease costs for LPPG	2.2	2.2	2.2
73811	Building Leases	Admin	Atwood Building lease costs	16.9	16.9	16.9
73812	Legal	Law	Regulations RSA	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Contract Service fees for US Travel	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		33.2	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			33.2	8.5	8.5
74226	Equipment & Furniture	Office furniture and file storage	8.0	0.0	0.0
74229	Business Supplies	Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.	3.0	4.3	4.3
74233	Info Technology Equip	The funds are used for the purchase of cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs and diskettes as well as other networking tools used for the North Slope office.	22.2	3.7	3.7
74607	Other Safety	Arctic safety winter clothing and boots.	0.0	0.5	0.5

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		79.0	1.0	1.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			79.0	1.0	1.0
75535	Architect/Engineer-Cap Outlay	Laboratory and testing supplies for collection of samples	4.0	1.0	1.0
75799	Electronic	Computer equipment	75.0	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	ADA Compliance	Inter-dept	Labor	0.1	0.1	0.1
73804	Economic/Development (IA Svcs)	Project Management Training	Inter-dept	Univ	20.8	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					20.9	0.1	0.1
73805	IT-Non-Telecommunication	Annual Computer Services - EPR	Inter-dept	Admin	3.9	3.9	3.9
73805	IT-Non-Telecommunication	Dept of Admin - Microsoft Contract	Inter-dept	Admin	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Maintenance of Symantec anti-virus software	Inter-dept	Admin	0.1	0.1	0.1
73805 IT-Non-Telecommunication subtotal:					5.1	5.1	5.1
73806	IT-Telecommunication	Basic telephone services	Inter-dept	Admin	5.6	5.6	5.6
73806	IT-Telecommunication	VPN Costs	Inter-dept	Admin	0.1	0.1	0.1
73806 IT-Telecommunication subtotal:					5.7	5.7	5.7
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.3	0.3	0.3
73809 Mail subtotal:					0.3	0.3	0.3
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin - Computer Services	0.7	0.7	0.7
73810 Human Resources subtotal:					0.7	0.7	0.7
73811	Building Leases	Lease costs for LPPG	Inter-dept	Admin	2.2	2.2	2.2
73811	Building Leases	Atwood Building lease costs	Inter-dept	Admin	16.9	16.9	16.9
73811 Building Leases subtotal:					19.1	19.1	19.1
73812	Legal	Regulations RSA	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Contract Service fees for US Travel	Inter-dept	Admin	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
Petroleum Systems Integrity Office total:					52.5	31.7	31.7
Grand Total:					52.5	31.7	31.7

Land and Water Resources Results Delivery Unit**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2012

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2014

Changes in results are identified at the individual component level.

Contact Information

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E-mail: ed.fogels@alaska.gov

**Land and Water Resources
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Mining, Land & Water	20,302.8	3,131.1	800.8	24,234.7	23,578.0	2,926.7	884.5	27,389.2	24,494.1	3,099.3	1,037.8	28,631.2
Forest Management & Develop	3,936.1	990.8	875.7	5,802.6	4,642.7	847.4	1,209.6	6,699.7	4,658.7	847.4	1,209.6	6,715.7
Geological & Geophysical Surveys	4,529.3	1,207.0	1,014.3	6,750.6	4,759.0	2,332.6	2,321.0	9,412.6	4,777.5	2,370.0	2,321.0	9,468.5
Totals	28,768.2	5,328.9	2,690.8	36,787.9	32,979.7	6,106.7	4,415.1	43,501.5	33,930.3	6,316.7	4,568.4	44,815.4

Land and Water Resources
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	21,699.4	11,280.3	6,106.7	4,415.1	43,501.5
Adjustments which will continue current level of service:					
-Mining, Land & Water	-124.3	-95.8	-75.0	0.0	-295.1
-Forest Management & Develop	0.7	0.0	-25.0	0.0	-24.3
Proposed budget decreases:					
-Geological & Geophysical Surveys	0.0	0.0	-597.0	0.0	-597.0
Proposed budget increases:					
-Mining, Land & Water	1,116.2	20.0	247.6	153.3	1,537.1
-Forest Management & Develop	15.3	0.0	25.0	0.0	40.3
-Geological & Geophysical Surveys	18.5	0.0	634.4	0.0	652.9
FY2014 Governor	22,725.8	11,204.5	6,316.7	4,568.4	44,815.4

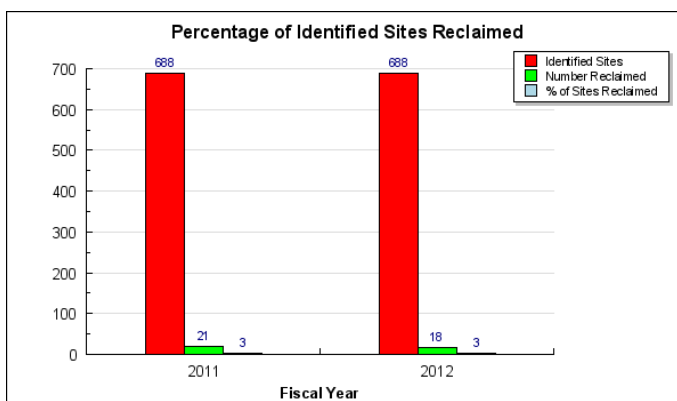
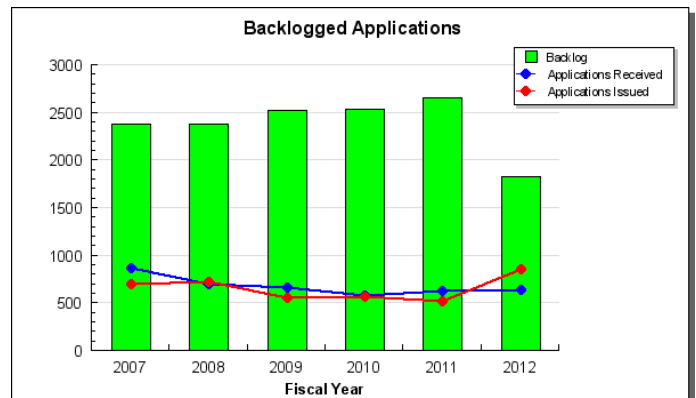
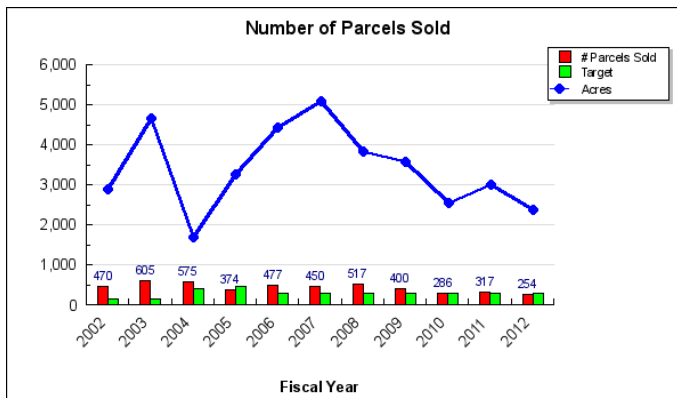
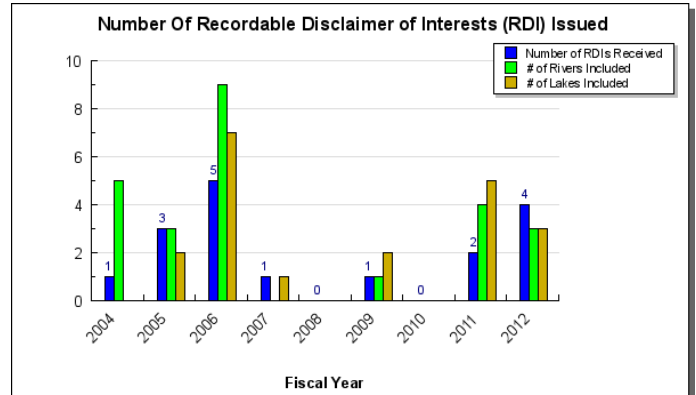
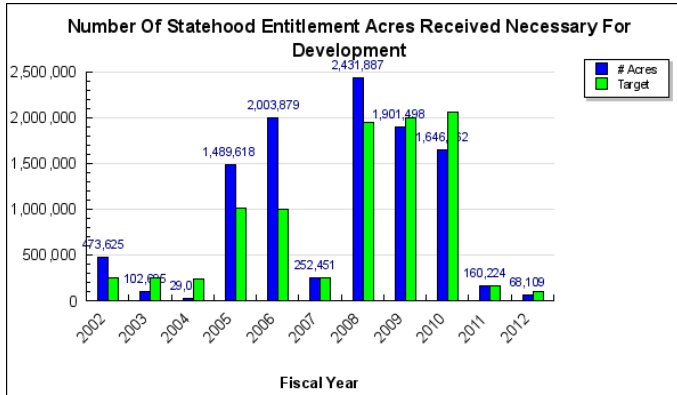
Component: Mining, Land & Water

Contribution to Department's Mission

Provide for the appropriate use and management of Alaska's state owned land and water, aiming toward maximum use consistent with the public interest.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)



Core Services

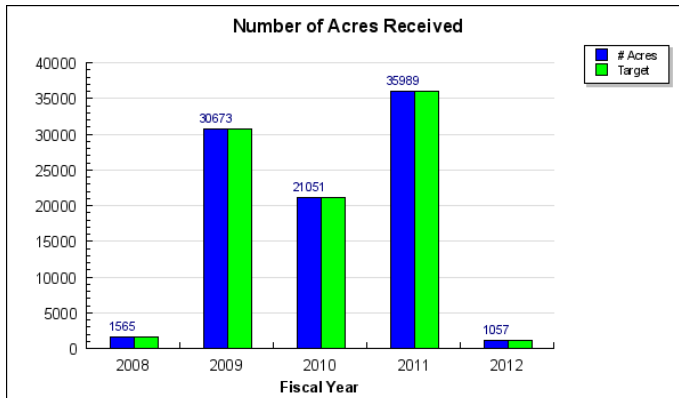
- Acquire land.
- Defend and assert state ownership interests.

- Defend access to state land and water.
- Create plans to direct management of state land and water.
- Sell and transfer land into private and municipal ownership.
- Issue short and long term authorizations for use of state land and water.
- Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.
- Collect revenues from the use and disposal of state land and water.
- Provide active stewardship of state land and water.

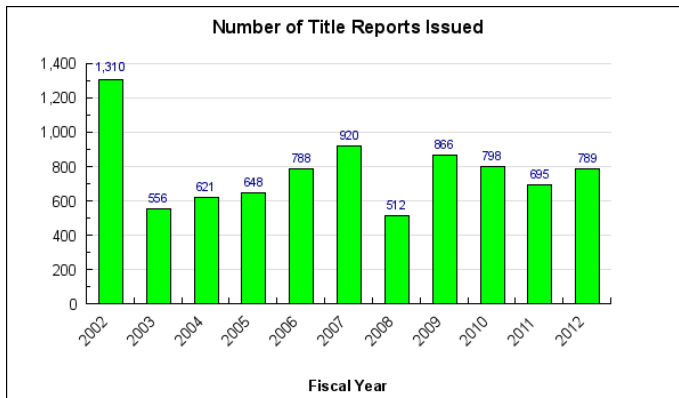
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

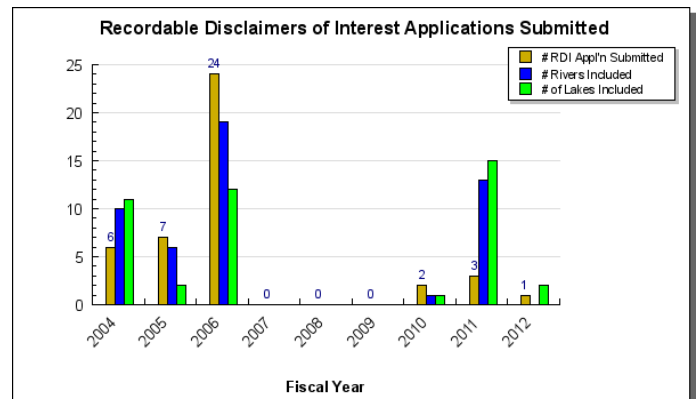
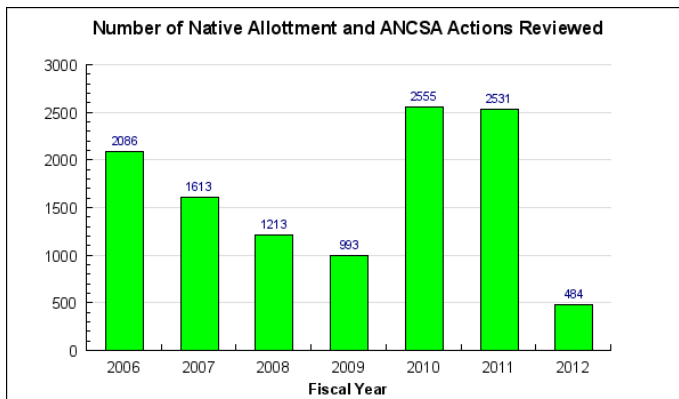
1. Acquire land.

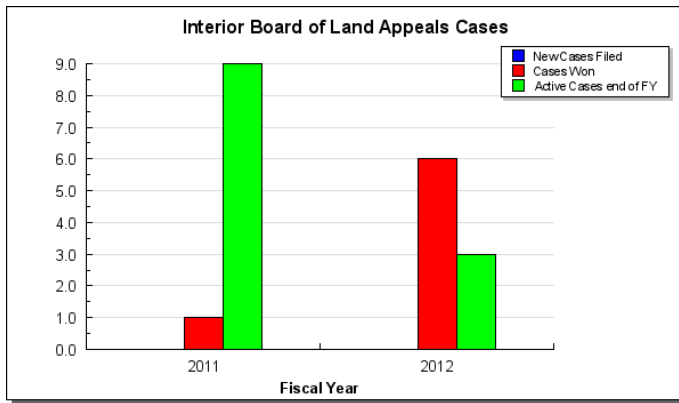


2. Defend and assert state ownership interests.

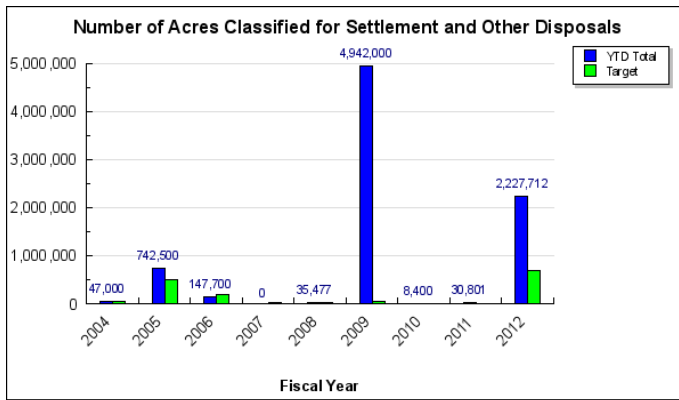


3. Defend access to state land and water.

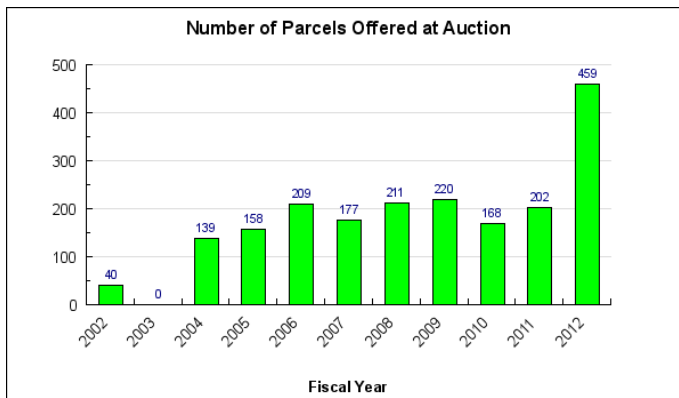
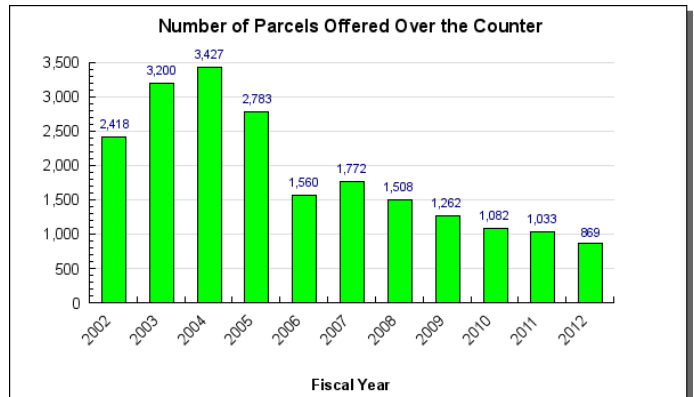
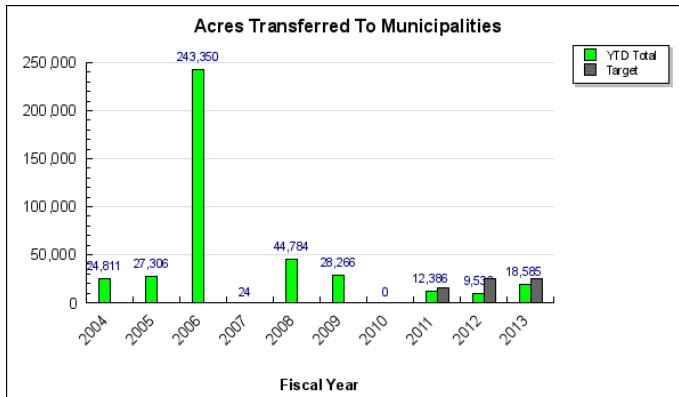




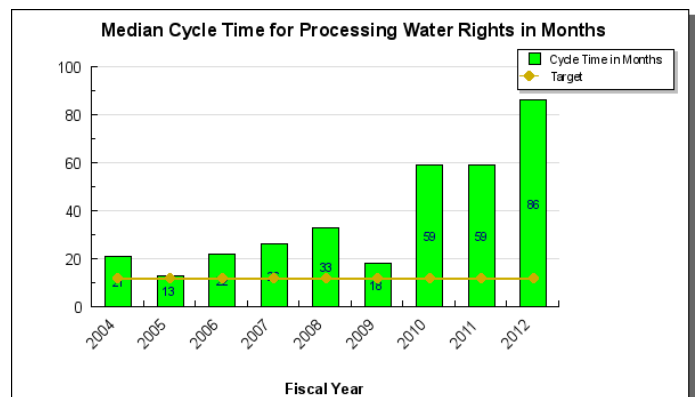
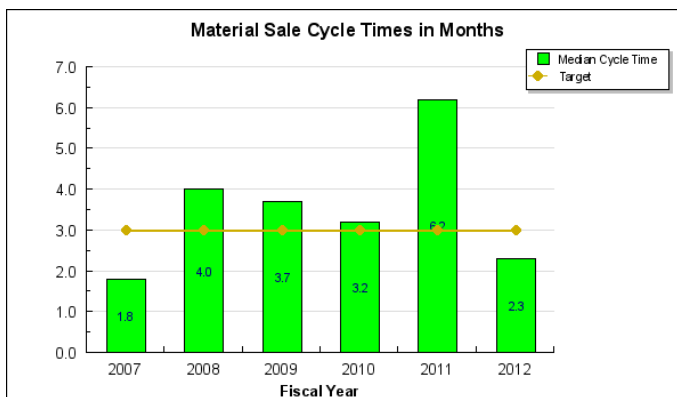
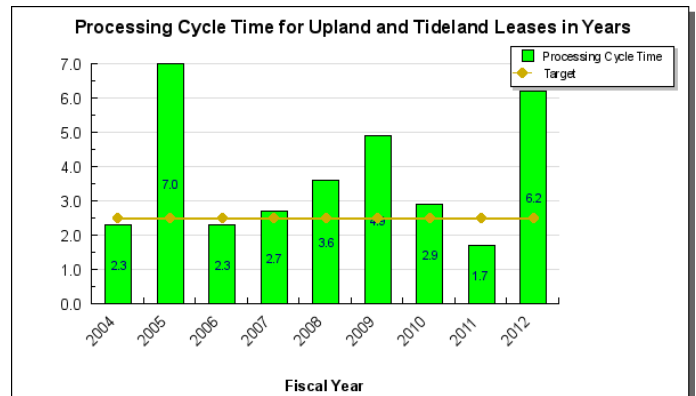
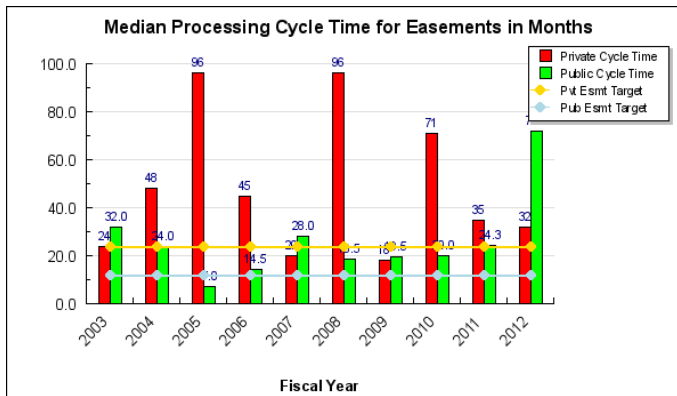
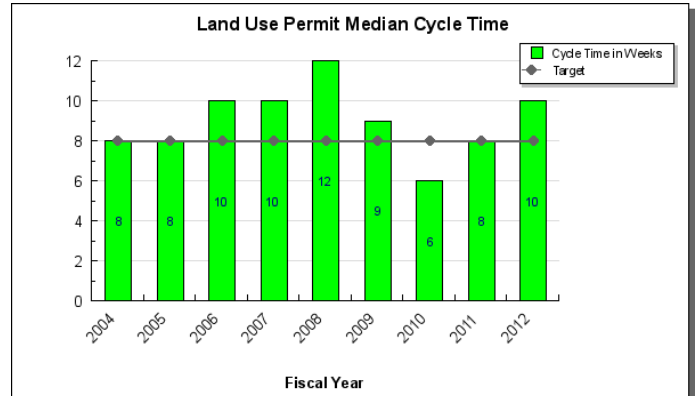
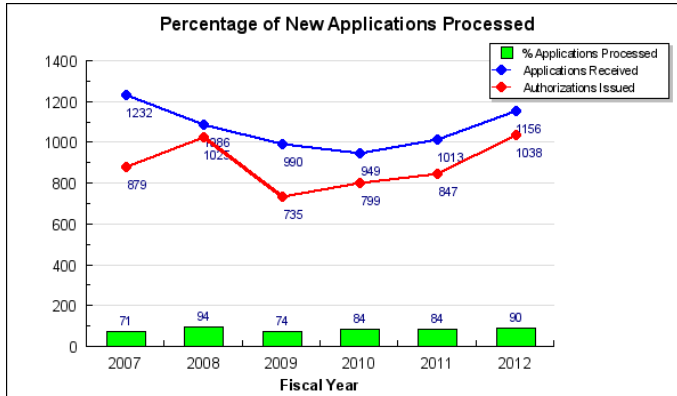
4. Create plans to direct management of state land and water.



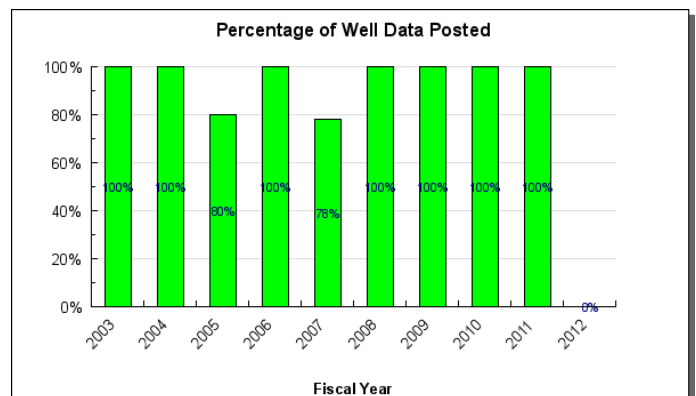
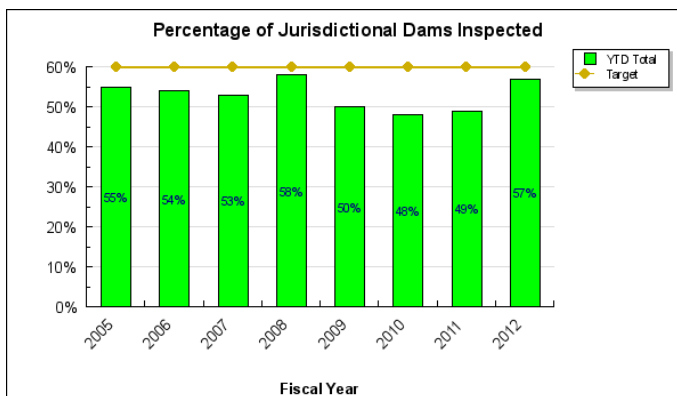
5. Sell and transfer land into private and municipal ownership.

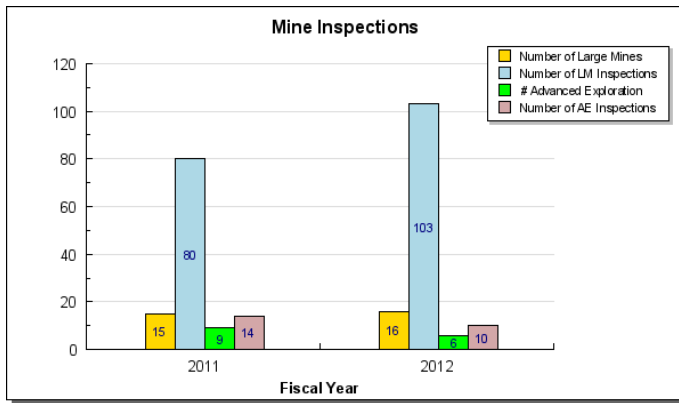


6. Issue short and long term authorizations for use of state land and water.

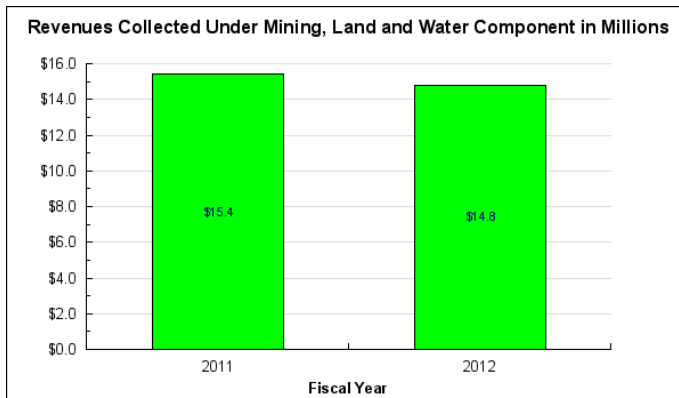


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

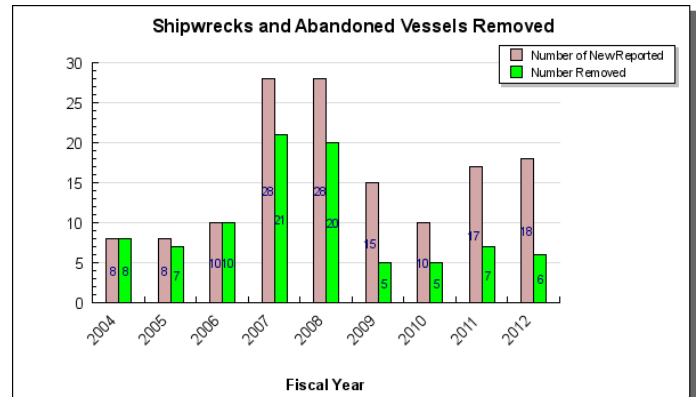
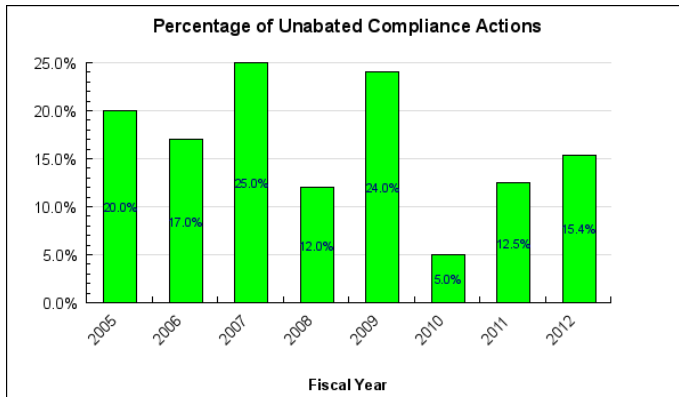




8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.



Major Component Accomplishments in 2012

- **Acquire state land entitlement, defend and plan for use of state land.**
 - The state received tentative approval to 36,610 acres and confirmatory patent to 60,732 acres
 - Successfully negotiated remand of Bristol Bay Area plan litigation to the Division for classification determination
 - Prepared and issued public review draft of the Yukon/Tanana Area Plan and began work on East Tanana Area Plan.
 - Received favorable State Supreme Court decision regarding determination of Skagway Municipal Entitlements

- Received favorable determination from Baseline Committee regarding bay closure line. Reestablished state jurisdiction seaward.
- **An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
 - Progressed in negotiating final entitlement blocks for the newly formed City and Borough of Wrangell, conveyed surveyed Municipal Entitlement for North Slope Borough.
 - Provided in excess of 1,200 parcels of lands available for sale for private ownership
 - Issued conveyance documents for state land representing 7,313 acres
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
 - Provided Early Entry Authorization for the Alaska Railroad Corporation for northern extension
 - Eliminated backlog of unissued routine survey instructions and reduced turn-around time from 6 month to 2 months
 - Reduced authorization backlog by 34.3%
 - Implementation of Business Process Management programming to provide more efficient and transparent processing of authorization applications.
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**
 - Began construction of bridge across Healy Creek to access major Abandoned Mine Land reclamation project

Key Component Challenges

- **Acquire state land entitlement, defend and plan for use of state land.**
 - Review and prioritize for relinquishment of 1.5 million acres of state-selected land
 - Monitor proceedings of federal Baseline Committee for revisions to bay closure line that established point from which three mile limit is measured
 - Complete reclassification decision on Bristol Bay Area Plan request for land reclassification within court designated timeframe
 - Defend ownership interests through Navigability and RS2477 quiet title action law suits.
- **Ensure an adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
 - Increasing Borough restrictions create greater cost and challenge to offer land sales within the boroughs
 - Some boroughs are reaching the end of their entitlements which will result in increased requests for land exchanges and public and charitable conveyances.
 - Prepare Municipal entitlement decision for newly formed Wrangell Borough
 - Work through backlog of defaulted lands sales contracts and prepare relinquished lots for over-the-counter sale
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
 - Continue to identify and eliminate processing inefficiencies that delay issuance of land use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measures to prevent future backlog.
 - Ineffective enforcement authorities prolong/prevent appropriate stewardship efforts to provide adequate stewardship on all state lands
 - Establishing sufficient general permits to reduce authorization processing time
 - Manage workload from litigation consuming significant amount of staff effort
 - Recruiting and retaining technical and professional level staff
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**
 - Ensuring Bureau of Land Management (BLM) removes trespass structures before conveying land to the state
 - Increased unauthorized use of state lands cannot be effectively addressed
 - Removal of large hazardous material sites

Significant Changes in Results to be Delivered in FY2014

There are no significant changes to the deliverable for FY2014. The Division has embarked upon an aggressive project to streamline the land use authorization process and work through the existing backlog. The deliverables outlined in the FY2014 budget will continue to be the focus of the Division. There will be a focus on processing and providing timely, efficient, and predictable authorizations.

Statutory and Regulatory Authority

AS 27; AS 29; AS 38; AS 41; AS 46; 11AAC
Art. VIII Alaska Const.
AS 19.30.400

Contact Information
<p>Contact: Brent Goodrum, Director, Mining, Land & Water Phone: (907) 269-8600 Fax: (907) 269-8904 E-mail: brent.goodrum@alaska.gov</p>

Mining, Land & Water Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,822.9	21,983.9	22,609.4
72000 Travel	416.5	587.5	637.4
73000 Services	3,151.5	4,284.4	4,821.7
74000 Commodities	627.6	533.4	562.7
75000 Capital Outlay	216.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,234.7	27,389.2	28,631.2
Funding Sources:			
1002 Federal Receipts	800.8	884.5	1,037.8
1003 General Fund Match	285.0	297.6	297.6
1004 General Fund Receipts	12,378.7	12,852.2	13,844.1
1005 General Fund/Program Receipts	3,488.5	4,564.8	4,584.8
1007 Interagency Receipts	244.5	359.9	359.9
1055 Interagency/Oil & Hazardous Waste	2.6	21.8	21.8
1061 Capital Improvement Project Receipts	931.4	428.3	600.9
1066 Public School Fund	18.8	95.8	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,750.7	1,787.6	1,787.6
1108 Statutory Designated Program Receipts	200.9	279.1	279.1
1153 State Land Disposal Income Fund	3,867.8	5,434.0	5,434.0
1154 Shore Fisheries Development Lease Program	264.0	333.6	333.6
1192 Mine Reclamation Trust Fund	1.0	50.0	50.0
Funding Totals	24,234.7	27,389.2	28,631.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	4,824.9	0.0
State Land Disposal Income Fund	51434	1,462.5	0.0	0.0
Unrestricted Fund	68515	10,580.8	6,755.0	6,755.0
Unrestricted Total		12,043.3	11,579.9	6,755.0
Restricted Revenues				
Federal Receipts	51010	800.8	884.5	1,037.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Interagency Receipts	51015	244.5	359.9	359.9
General Fund Program Receipts	51060	3,488.5	4,564.8	4,584.8
Statutory Designated Program Receipts	51063	200.9	279.1	279.1
Shore Fisheries Development Lease Prog	51074	264.0	333.6	333.6
Capital Improvement Project Receipts	51200	931.4	428.3	600.9
Mine Reclamation Trust Fund	51211	1.0	50.0	50.0
Public School Fund	51225	18.8	95.8	0.0
Permanent Fund Earnings Reserve Account	51373	1,750.7	1,787.6	1,787.6
Interagency Recs./Oil & Hazardous Waste	51395	2.6	21.8	21.8
State Land Disposal Income Fund	51434	3,867.8	5,434.0	5,434.0
General Fund Match	68510	285.0	297.6	297.6
Restricted Total		11,856.0	14,537.0	14,787.1
Total Estimated Revenues		23,899.3	26,116.9	21,542.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	13,149.8	10,428.2	2,926.7	884.5	27,389.2
Adjustments which will continue current level of service:					
-Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	0.0	0.0	-75.0	0.0	-75.0
-Reverse Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	0.0	-95.8	0.0	0.0	-95.8
-Reverse Guide Concession Area Program Development	-125.0	0.0	0.0	0.0	-125.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Restore General Reclamation Bond Claims Estimate	0.0	0.0	75.0	0.0	75.0
-Restore Guide Concession Area Program Development	125.0	0.0	0.0	0.0	125.0
-Guide Concession Area Program Implementation	450.0	0.0	0.0	0.0	450.0
-Navigable and Public Waters Research and Assertion of State's Access Rights	350.0	0.0	0.0	0.0	350.0
-Regulation Packages and Amendments to Support Permit Efficiency and Reform	125.0	0.0	0.0	0.0	125.0
-Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	0.0	20.0	0.0	0.0	20.0
-Information Systems Coordinator (10-N12082) and Land Surveyor (10- N13006) for Capital Projects Support	0.0	0.0	172.6	0.0	172.6
-Anticipated Federal Grants	0.0	0.0	0.0	153.3	153.3
-Department of Administration Core Services Rates	66.2	0.0	0.0	0.0	66.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2014 Governor	14,141.7	10,352.4	3,099.3	1,037.8	28,631.2

**Mining, Land & Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	213	213	Annual Salaries	14,310,601
Part-time	0	0	Premium Pay	41,627
Nonpermanent	5	14	Annual Benefits	8,873,453
			<i>Less 2.65% Vacancy Factor</i>	(616,281)
			Lump Sum Premium Pay	0
Totals	218	227	Total Personal Services	22,609,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	3	1	0	0	4
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Analyst/Programmer III	2	0	0	0	2
Appraiser I	1	0	0	0	1
Appraiser II	2	0	0	0	2
Appraiser III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant II	1	0	0	0	1
Engineering Assistant II, Dec	0	0	1	0	1
Engineering Associate	1	0	0	0	1
Geologist II	3	2	0	0	5
Geologist III	0	2	0	0	2
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Gis Analyst I	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
Gis Analyst III	2	0	0	0	2
Gis Analyst IV	1	0	0	0	1
Hydrologist I	1	0	0	0	1
Hydrologist II	1	1	1	0	3
Hydrologist III	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	3	0	0	0	3
Land Survey Technician	1	0	0	0	1
Land Surveyor I	6	1	0	0	7
Land Surveyor II	3	1	0	0	4
Micro/Network Tech II	0	0	1	0	1
Natural Resource Mgr I	12	3	3	0	18
Natural Resource Mgr II	11	2	0	0	13
Natural Resource Mgr III	7	1	1	0	9
Natural Resource Spec I	20	2	1	0	23

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec II	36	12	5	0	53
Natural Resource Spec III	23	6	1	0	30
Natural Resource Tech I	1	0	0	0	1
Natural Resource Tech II	9	0	1	0	10
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	0	0	2
Office Assistant III	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	175	37	15	0	227

Component Detail All Funds

Department of Natural Resources

Component: Mining, Land & Water (AR37580) (3002)

RDU: Land and Water Resources (602)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,822.9	21,983.9	21,983.9	21,983.9	22,609.4	625.5	2.8%
72000 Travel	416.5	587.5	587.5	587.5	637.4	49.9	8.5%
73000 Services	3,151.5	4,188.6	4,284.4	4,284.4	4,821.7	537.3	12.5%
74000 Commodities	627.6	533.4	533.4	533.4	562.7	29.3	5.5%
75000 Capital Outlay	216.2	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	24,234.7	27,293.4	27,389.2	27,389.2	28,631.2	1,242.0	4.5%
Fund Sources:							
1002 Fed Rcpts (Other)	800.8	884.5	884.5	884.5	1,037.8	153.3	17.3%
1003 G/F Match (UGF)	285.0	297.6	297.6	297.6	297.6	0.0	0.0%
1004 Gen Fund (UGF)	12,378.7	12,852.2	12,852.2	12,852.2	13,844.1	991.9	7.7%
1005 GF/Prgm (DGF)	3,488.5	4,564.8	4,564.8	4,564.8	4,584.8	20.0	0.4%
1007 I/A Rcpts (Other)	244.5	359.9	359.9	359.9	359.9	0.0	0.0%
1055 IA/OIL HAZ (Other)	2.6	21.8	21.8	21.8	21.8	0.0	0.0%
1061 CIP Rcpts (Other)	931.4	428.3	428.3	428.3	600.9	172.6	40.3%
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	-95.8	-100.0%
1105 PFund Rcpt (Other)	1,750.7	1,787.6	1,787.6	1,787.6	1,787.6	0.0	0.0%
1108 Stat Desig (Other)	200.9	279.1	279.1	279.1	279.1	0.0	0.0%
1153 State Land (DGF)	3,867.8	5,434.0	5,434.0	5,434.0	5,434.0	0.0	0.0%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	0.0	0.0%
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	12,663.7	13,149.8	13,149.8	13,149.8	14,141.7	991.9	7.5%
Designated General (DGF)	7,639.1	10,332.4	10,428.2	10,428.2	10,352.4	-75.8	-0.7%
Other Funds	3,131.1	2,926.7	2,926.7	2,926.7	3,099.3	172.6	5.9%
Federal Funds	800.8	884.5	884.5	884.5	1,037.8	153.3	17.3%
Positions:							
Permanent Full Time	213	213	213	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	5	14	9	180.0%

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Sec. 18(b) and (c)												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Section 18(b) - \$50.0												
Section 18(c) - \$25.0 (remainder in Forest Management)												
FY2013 Conference Committee												
	ConfCom	27,218.4	21,983.9	587.5	4,113.6	533.4	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts		884.5										
1003 G/F Match		297.6										
1004 Gen Fund		12,852.2										
1005 GF/Prgm		4,564.8										
1007 I/A Rcpts		359.9										
1055 IA/OIL HAZ		21.8										
1061 CIP Rcpts		428.3										
1105 PFund Rcpt		1,787.6										
1108 Stat Desig		254.1										
1153 State Land		5,434.0										
1154 Shore Fish		333.6										
Public School Lands Appraisal Sec12 Ch2 FSSLA1999 P6 L13 (SB32) Sec47(c) Ch1 SSSLA2002 P117 L5 (SB2006) Lapses 6/30/2013												
	CarryFwd	95.8	0.0	0.0	95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		95.8										
In Sec. 12 Ch 2 FSSLA1999 the authority was appropriated for an appraisal of public school lands to determine the fair market value of the public school trust land where the land was redesignated as general grant land in 1978. The lapse date has been extended to 6/30/2013.												
AR 37921. Project is managed by the Division of Mining, Land & Water.												
Interstate Mining Compact and Commission (HB360) Sec2 Ch15 P47 L19 (HB284)												
	FisNot	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Fiscal note for HB 360 Interstate Mining Compact and Commission Bill did not pass.												
Did Not Pass: Interstate Mining Compact and Commission (HB360) Sec2 Ch15 P47 L19 (HB284)												
	FisNot	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Fiscal note for HB 360 Interstate Mining Compact and Commission Bill did not pass.												
	Subtotal	27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Information System Coordinator (10N12082) for the Unified Permit Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Info System Coordinator position supports the Unified Permit Project.												
Add GIS Analyst I (10N12002) for GIS Mapping for Watana Hydro Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position supports GIS Mapping for Watana Hydro project and is funded by the Alaska Energy Authority.												
Add Land Surveyor I (10N13006) for the Coastal Boundary Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position supports the Coastal Marine Boundary Mapping project.												
Position was originally approved as Land Surveyor II, but it was determined that actual position duties better reflect as Land Surveyor I.												
Add Natural Resource Specialist II (10N82293) for the Guide Concession Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The position supports the Guide Concession Program.												
Add Program Coordinator I (10-#019) Unified Permit Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Program Coordinator I position supports the Unified Permit Project. This position is essential to ensure the effective coordination of Unified Permit Project efforts and to transition duties to PCN 10-1707 over the course of a year.												
The Program Coordinator I coordinates the efforts on the Unified Permit Project, acting as lead for the two Division of Mining, Land and Water Information Technology staff and many business staff working on the Unified Permit Project. This position prioritizes work and coordinates efforts with the Information Resource Management staff and contractors to ensure efficient and appropriate development of information technology solutions.												
	Subtotal	27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	5

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										
Section 18(b) - \$50.0												
Section 18(c) - \$25.0												
Reverse language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Reverse Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13												
	OTI	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-95.8										
Sec.12 CH 2 FSSLA99, as amended by												
Sec. 30 CH 135 SLA2000,												
Sec. 73(b) CH 61 SLA2001,												
Sec. 24(l)&(m) CH 159 SLA2004,												
Sec. 34(a)&(b) CH82 SLA06,												
Sec. 31(a)&(b) CH29 SLA2008,												
Sec. 11 CH 3 FSSLA2011												
Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2013.												
AR 37921. Project is managed by the Division of Mining, Land & Water.												
Reverse Guide Concession Area Program Development												
	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Reverse a one-time increment for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over three years, the Division of Mining, Land and Water (DMLW) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.												
This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies.												

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<div>The Division will complete the following actions:</div> <div><div>• Complete the regulation process necessary for the program</div><div>• Create all forms, procedures, instructions and templates for all stages of process</div><div>• Set up the evaluation panel for the review of prospectus submissions</div><div>• Set evaluation criteria for evaluating prospectus submissions</div><div>• Mapping work</div></div> <div>DMLW will use both existing staff and contractual resources to complete the final steps in the development of this program. Although this program development will be completed in FY2013 or early FY2014, the program will not be implemented. Implementation requires new funding and positions.</div>												
Restore General Reclamation Bond Claims Estimate												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
<div>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</div>												
Restore Guide Concession Area Program Development												
	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<div>Restore a one-time increment which, combined with an existing \$120.0 in the base budget (total of \$270.0), provides funds for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over three years, the Division of Mining, Land and Water (DMLW) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.</div> <div>This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies.</div> <div>The Division will complete the following actions:</div> <div><div>• Complete the regulation process necessary for the program</div><div>• Create all forms, procedures, instructions and templates for all stages of process</div><div>• Set up the evaluation panel for the review of prospectus submissions</div><div>• Set evaluation criteria for evaluating prospectus submissions</div><div>• Mapping work</div></div> <div>DMLW will use both existing staff and contractual resources to complete the final steps in the development of this program.</div>												
Guide Concession Area Program Implementation												
	Inc	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0.0	0	0	9

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		450.0										

The Department of Natural Resources (DNR) requests funding to begin the implementation phase of the Big Game Guide Concession Program by late FY2014.

The Division of Mining, Land and Water (DMLW) has conducted a multiple year effort since 2006 to modify how guide areas are allocated to increase quality of hunts, provide better stewardship of resources, provide an effective means to allow guides to compete for the opportunities, and meet the thresholds established by past court cases. Since that time DNR has hosted 15 public meetings (in person or via web), collected nearly 450 verbal or written comments and attended many other formal and informal meetings and discussions on the topic. It is expected that the regulations to operate this program will be completed by mid FY2014.

Program components are now being developed and made "shelf ready" to prepare for the implementation step. DMLW is currently organizing an effort to write, assess, and finalize the essential program components, including: mapping necessary to communicate opportunities and restrictions to prospective applicants; protocols for the panel that will evaluate competitive offerings to include instructions, scoring criteria, and organizational rules; permitting documents with appropriate stipulations that will become the authorization tool; protocols for monitoring and compliance strategies; application package including instructions and guidance for proper completion; and design of a public outreach effort to help the affected public get through the transition/implementation process. It is anticipated that design, development, and completion of the essential program components necessary for implementation can be completed late in FY2014.

Implementation of the Program

To implement the program statewide, DNR would first put out a call for applications for all of the proposed 300 guide areas. Each of the approximately 570 guides will be able to submit an application for up to three areas (in theory, we could receive up to 1,700 applications this first round). The applications are submittals of detailed information and will contain the applicant's responses to a set of criteria, including a detailed business plan for each guiding operation and all supporting documentation that illustrates a guide's history. These submittals may be extensive depending on the applicant's background. In a recent U. S. Fish and Wildlife Service (USFWS) concession offering, one individual submitted 7,000 pages of material when applying for four areas. The DNR application requirements are very similar to that of the USFWS process.

Once the application period is closed, staff will need to screen each application and prepare it for rating by an evaluation panel. Evaluation panels will include at least one DNR staff per panel and currently it is proposed to have 4 panels with three participants each. The application scoring process will be very time intensive. The scoring for the USFWS 2011 concession offering consisted of 8 evaluation panels of 3 people each scoring 235 applications over three weeks. This resulted in 2,880 man hours for their staff. The GCP application process will repeat every three to four years due to an initial staggered approach to permit term length of 4, 7, and 10 years.

The stagger in permit lengths is designed to create a concession process that revolves on an approximate two year cycle. Each cycle includes the preparation for the offerings, the application submittals and scoring, the notice of awards, and the issuance of concession permits. In between and during each offering, staff will be responsible for all of the additional requirements of the program, including: performing annual monitoring and management of the 300 concession casefiles, annual field inspection and compliance checks, annual scoring of year end reports, fee collection, revenue and billing entry, conflict resolution and the mitigation of non-compliance, and education and outreach for the program. In addition to the direct concession program requirements, staff will be tasked with the adjudication and management of all land use authorizations for camps, cabins, and all supporting infrastructure related to commercial guiding.

Current Request

Nine (9) DMLW positions are required to be funded for six months in the budget year FY2014 in order to begin the implementation phase. Without these positions,

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the program implementation would need to be delayed potentially another year because of the required timing of the roll out of the program related to guide availability.												
The following is a breakdown of the required positions:												
1 - Natural Resource Manager I (10-#038)												
2 - Natural Resource Specialist III (10-#039 / 10-#040)												
2 - Natural Resource Specialist II (10-#041 / 10-#042)												
2 - Natural Resource Specialist I (10-#043 / 10-#044)												
2 - Natural Resource Technician II (10-#045 / 10-#046)												
Navigable and Public Waters Research and Assertion of State's Access Rights												
	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

The Division of Mining, Land and Water (DMLW) requests funding for the Navigability/Recordable Disclaimers of Interest (RDI) program which was primarily funded through federal grants that have now dried up with budget reductions at the Bureau of Land Management (BLM). This federal authorization was included in a language section of the budget as Sec19(b) CH41 SLA2010 – and lapsed on June 30, 2012. No additional federal grant funding is available, and there is no ongoing federal receipts in our operating budget to remove or “replace” with general Fund as a fund source change.

The continuation of the Navigability/RDI program is essential to defend state ownership of the submerged land under the navigable waters the state received at statehood.

The Recordable Disclaimers of Interest (RDI) program has successfully cleared clouds on the state's title to numerous navigable waters in Alaska. Currently, the State's RDI program is the only successful RDI program in the United States. It was implemented by DMLW's Public Access Assertion and Defense Unit (PAAD) and the BLM starting around 2006, with the help of a \$1,000.0 federal grant to support navigability research conducted initially by BLM researchers, but later delegated to DNR's Office of History and Archaeology (OHA) Section.

The funding has produced a volume of navigability reports issued upon agreed parameters which are sufficient for justifying applying for RDI's as well as a number of other inter-agency and inter-governmental management and policy decision uses. The focus to date of most of the navigability research has been in the Kuskokwim Basin because of the many systems of rivers and lakes used for transportation.

When the BLM and the State agree on navigability for travel, trade and commerce, the BLM will issue an RDI for that water body. When there is disagreement, a quiet title action must be filed.

The federal funding has been depleted to the point that only state support will keep the program viable. OHA staff attention and funding is now shifted away from preparing navigability reports to support RDI actions to supporting quiet title action litigation initiatives and title defense with RS 2477s and navigable waters with the funding received in FY2013.

Additional funding is needed to keep the RDI program viable as a much less expensive alternative to filing quiet title actions against the federal government. Successful navigable water litigation is expected to result in an increased interest in settling these cases without expensive litigation. Extensive title and historical research must be conducted on each water body to prove sufficient use and proper ownership before a RDI can be issued. Replacement of federal funding for the program will help retain the necessary research on existing and planned actions asserting and defending state title to its

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
navigable waters.												
Regulation Packages and Amendments to Support Permit Efficiency and Reform												
1004 Gen Fund	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<p>Regulation packages and amendments to existing regulations in support of DNR's permitting efficiency and reform initiatives are greatly increasing the workload in the division, and can no longer be handled with existing resources. Current staff historically managed the regulation workload in addition to managing the appeals on state land and water resource use decisions. Appeals are also increasing exponentially.</p> <p>This funding will be used to contract for ongoing support in developing regulation packages and amendments, to ensure that both the regulation and appeals workload is adequately covered.</p>												
Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome												
1005 GF/Prgm	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
<p>During the summer of 2012 the department provided oversight of offshore dredging activities near Nome. As learned during the first year of providing this type of field monitoring oversight, the department needs to provide services during a longer period of time and to cover the entire mining season. The work needs to be done to maintain an appropriate level of oversight of offshore suction dredge activities next field season in Nome.</p> <p>A steady influx of miners with varying amounts of experience is anticipated again next year and several state and local agencies rely on the DNR field technician for information and assistance. The work was accomplished last field season with a short-term non-permanent position, but there have been several agency requests for more field presence for a longer period of time. Additionally, increased interest in conducting winter under ice mining is anticipated which will further extend the need for oversight for a longer duration than previously provided.</p> <p>The FY2013 budget included \$50.5, intended to provide for a short-term non-perm position or contractor, and including the necessary boat rental, fuel, facilities rental and lodging costs. These costs were higher in Nome than originally anticipated, and the non-perm position was for 120 days, which did not adequately cover the entire time period that dredging activity occurred. The additional \$20.0 request will ensure that the department can provide the on-site presence and help manage potential conflicts and issues in the community associated with this state leasing activity. Not receiving this request may increase the potential for noncompliance with mining laws, regulations, and permit stipulations pertaining to offshore mining in the Nome area.</p>												
Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support												
1061 CIP Rcpts	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Authority from existing capital projects will be used to fund two positions approved in the FY2013 Management Plan.</p> <p>\$93,338 PCN 10-N13006 Land Surveyor I This position supports Coastal Boundary Project</p> <p>\$79,268 PCN 10-N12082 Information System Coordinator This existing position supports the Unified Permit Project.</p>												

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Anticipated Federal Grants												
1002 Fed Rcpts	Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
New federal grant activity is anticipated in FY2014:												
U.S. Geological Services / Mining, Land and Water - GIS Section												
\$73.6 (Federal Receipts)												
This work will support the federal Alaska Mapping Initiative for providing updated 1:24,000 topographic quads in Alaska and will focus on improving the accuracy of the National Hydrologic Dataset where new elevation data and imagery has been collected. The grant will provide funding for four interns, travel and equipment to review and edit digital information provided by the USGS Geospatial Liaison for Alaska between July 1, 2013 and June 30, 2014. Interns will be reviewing and editing the information provided for approximately 20 hours/wk. The portions of the state to be reviewed will include NW Alaska, the Seward Peninsula, Copper River Basin, Cook Inlet, and the Yukon-Charley Rivers south to Chicken. The primary purpose of this project will be to verify location of water bodies are within standard acceptable variation.												
Office of Surface Mining / Mining, Land and Water - Coal Regulatory Program:												
\$4.7 (Federal Receipts) This increase matches the expected level of this grant in FY2014.												
Bureau of Land Management / Mining, Land and Water - Navigability:												
\$75.0 (Federal Receipts) This is the end of the available funding from the Bureau of Land Management to be used to support the Recordable Disclaimers of Interest program related to Navigability determinations.												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												

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

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	28,631.2	22,609.4	637.4	4,821.7	562.7	0.0	0.0	0.0	213	0	14

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

Scenario: FY2014 Governor (10289)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

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
10-#038	Natural Resource Mgr I	NP	N	SS	Anchorage	200	18A	6.0		28,620	0	0	12,356	40,976	40,976
10-#039	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	6.0		27,414	0	0	12,428	39,842	39,842
10-#040	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	6.0		27,414	0	0	12,428	39,842	39,842
10-#041	Natural Resource Spec II	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,885	35,687	35,687
10-#042	Natural Resource Spec II	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,885	35,687	35,687
10-#043	Natural Resource Spec I	NP	N	GP	Anchorage	200	14A	6.0		20,718	0	0	11,421	32,139	32,139
10-#044	Natural Resource Spec I	NP	N	GP	Anchorage	200	14A	6.0		20,718	0	0	11,421	32,139	32,139
10-#045	Natural Resource Tech II	NP	N	GP	Anchorage	200	12A	6.0		18,234	0	0	11,048	29,282	29,282
10-#046	Natural Resource Tech II	NP	N	GP	Anchorage	200	12A	6.0		18,234	0	0	11,048	29,282	29,282
10-?019	Program Coordinator I	NP	N	GP	Anchorage	200	18A	10.0		45,690	0	0	20,714	66,404	66,404
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	35,369	86,013	86,013
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21L / M	12.0		93,978	0	0	50,913	144,891	144,891
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	0	42,177	112,569	112,569
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14C	12.0		46,524	0	0	33,843	80,367	80,367
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22D / E	12.0		88,402	0	0	48,848	137,250	137,250
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C	12.0		79,824	0	0	45,671	125,495	125,495
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,458	0	0	37,522	93,980	93,980
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	34,517	82,861	82,861
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		69,414	0	0	41,815	111,229	111,229
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,962	0	0	44,981	122,943	122,943
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22N / O	12.0		113,688	0	0	58,214	171,902	171,902
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,245	0	0	35,221	85,466	85,466
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	38,862	98,938	98,938
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	32,931	76,993	76,993
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22M / N	12.0		110,032	0	0	56,860	166,892	158,547
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	42,501	112,401	112,401
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,396	0	0	37,870	95,266	95,266
10-1193	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18A / B	12.0		59,184	0	0	38,026	97,210	97,210
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F	12.0		79,800	0	0	45,662	125,462	125,462
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16M / N	12.0		73,409	0	0	43,801	117,210	117,210
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20B / C	12.0		70,246	0	0	42,123	112,369	112,369
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,994	69,826	69,826
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		84,671	0	0	47,466	132,137	132,137
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	32,931	76,993	76,993
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	0	31,449	71,510	71,510
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	33,962	80,807	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	33,426	78,826	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		71,772	0	0	42,688	114,460	114,460
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	30,624	68,459	0

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[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: FY2014 Governor (10289)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

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
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		74,328	0	0	43,635	117,963	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,492	86,468	86,468
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,514	0	0	30,135	66,649	66,649
10-1290	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		47,400	0	0	34,167	81,567	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22A / B	12.0		81,639	0	0	46,343	127,982	127,982
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18L / M	12.0		80,607	0	0	46,467	127,074	127,074
10-1320	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	0	28,340	60,008	60,008
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F / J	12.0		75,987	0	0	44,250	120,237	120,237
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11M / N	12.0		50,016	0	0	35,136	85,152	85,152
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16K / L	12.0		64,755	0	0	40,596	105,351	83,543
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,520	0	0	40,138	103,658	103,658
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	86,286
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,123	0	0	32,953	77,076	77,076
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	38,537	97,735	97,735
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,800	122,272	122,272
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		63,111	0	0	39,987	103,098	103,098
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12G / J	12.0		47,316	0	0	34,136	81,452	81,452
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		117,204	0	0	59,302	176,506	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	36,056	88,556	88,556
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		63,478	0	0	39,616	103,094	103,094
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	1,176	35,927	88,079	88,079
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22O / P	12.0		114,516	0	0	58,471	172,987	172,987
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,504	0	0	39,021	99,525	99,525
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	38,277	96,773	96,773
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,812	0	0	36,542	90,354	90,354
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19C	12.0		64,644	0	0	40,554	105,198	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12J / K	12.0		47,904	0	0	34,354	82,258	82,258
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16N / O	12.0		74,992	0	0	44,387	119,379	119,379
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		77,040	0	0	44,640	121,680	121,680
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	46,608	127,596	127,596
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	34,517	82,861	82,861
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,761	0	0	33,190	77,951	77,951
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	37,311	93,199	93,199
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16G / J	12.0		62,852	0	0	39,891	102,743	102,743
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16O / P	12.0		76,284	0	0	44,866	121,150	121,150
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,312	0	0	36,357	89,669	89,669
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		74,700	0	0	43,773	118,473	118,473

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

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
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L / M	12.0		86,925	0	0	48,301	135,226	135,226
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25L / M	12.0		125,159	0	0	62,267	187,426	93,713
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,680	0	0	39,321	102,001	102,001
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,770	98,596	98,596
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		79,560	0	0	45,573	125,133	125,133
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,077	0	0	45,024	123,101	123,101
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,375	0	0	41,196	107,571	107,571
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,599	0	0	37,945	95,544	95,544
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		73,968	0	0	43,502	117,470	0
10-1709	Gis Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	0	40,615	105,423	105,423
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	58,018	171,178	116,401
10-1713	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,989	0	0	33,274	78,263	78,263
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		82,841	0	0	46,788	129,629	129,629
10-1718	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		45,630	0	0	33,512	79,142	79,142
10-1725	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,075	0	9,487	42,746	113,308	113,308
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,267	0	0	35,600	86,867	86,867
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,255	0	0	46,201	127,456	127,456
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,930	0	0	35,845	87,775	87,775
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		59,433	0	0	38,118	97,551	97,551
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		67,183	0	0	41,495	108,678	108,678
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,760	68,962	68,962
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,885	0	0	41,384	108,269	108,269
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	41,522	108,777	108,777
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	32,886	76,827	76,827
10-1753	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,570	0	0	30,897	69,467	69,467
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		75,828	0	0	44,697	120,525	120,525
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	45,875	126,251	126,251
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,715	0	0	33,173	77,888	77,888
10-1767	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		48,717	0	0	34,149	82,866	82,866
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,621	0	0	37,583	94,204	94,204
10-1770	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	12,743	40,388	104,584	104,584
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	0	35,295	85,739	85,739
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,395	75,011	75,011
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		91,824	0	0	50,116	141,940	141,940
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	39,893	102,751	102,751
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23N / O	12.0		115,934	0	0	58,909	174,843	93,978
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21L / M	12.0		93,360	0	0	51,191	144,551	144,551
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18A / B	12.0		56,621	0	0	37,583	94,204	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

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
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24P / Q	12.0		132,559	0	0	64,048	196,607	196,607
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,800	122,272	122,272
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		65,682	0	3,772	42,336	111,790	111,790
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	36,056	88,556	88,556
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	52,716	151,560	151,560
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		72,857	0	0	43,597	116,454	116,454
10-1807	Natural Resource Tech I	FT	A	GP	Anchorage	200	10C / D	12.0		35,320	0	0	29,693	65,013	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,385	0	0	40,458	104,843	104,843
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,492	93,869	93,869
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,016	92,108	92,108
10-1816	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,279	89,379	89,379
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	0	38,217	96,550	96,550
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D / E	12.0		65,964	0	0	40,537	106,501	106,501
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	33,020	77,324	77,324
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,670	0	0	42,416	112,086	112,086
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,492	86,468	86,468
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		68,283	0	0	41,396	109,679	109,679
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,306	0	0	35,614	86,920	86,920
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,568	0	0	39,785	102,353	102,353
10-1826	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,492	86,468	86,468
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,905	0	0	40,651	105,556	105,556
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		84,078	0	0	47,246	131,324	131,324
10-1829	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,127	0	0	36,289	89,416	89,416
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21K	12.0		88,740	0	0	49,480	138,220	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J / K	12.0		72,372	0	0	42,911	115,283	115,283
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,991	0	0	36,979	91,970	91,970
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		91,824	0	0	50,116	141,940	141,940
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	34,873	84,179	84,179
10-1837	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	36,259	89,305	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,279	89,379	89,379
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,472	0	0	37,528	94,000	94,000
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	0	35,295	85,739	85,739
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M / N	12.0		92,570	0	0	50,392	142,962	142,962
10-1842	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,248	0	0	38,556	97,804	97,804
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22D / E	12.0		84,528	0	0	47,413	131,941	131,941
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,472	0	0	37,528	94,000	94,000
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	46,991	130,379	130,379
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		73,765	0	0	43,933	117,698	58,849
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	0	35,467	86,377	86,377

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

Scenario: FY2014 Governor (10289)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

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
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22M / N	12.0		109,584	0	0	56,694	166,278	166,278
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,540	0	0	40,146	103,686	103,686
10-1851	Gis Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		65,270	0	0	40,786	106,056	106,056
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	40,182	103,820	103,820
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		65,158	0	0	40,745	105,903	105,903
10-1854	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	0	30,955	69,682	69,682
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		61,248	0	0	38,790	100,038	100,038
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		67,536	0	0	41,119	108,655	108,655
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	36,229	89,194	89,194
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	9,559	40,129	103,625	103,625
10-1859	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	38,368	97,108	97,108
10-1860	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	40,182	103,820	35,299
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		85,107	0	0	48,134	133,241	133,241
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	47,022	129,126	129,126
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,661	0	0	27,597	57,258	57,258
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,994	69,826	69,826
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	35,344	85,921	85,921
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	40,218	103,953	103,953
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17G / J	12.0		65,876	0	0	41,011	106,887	106,887
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17D / E	12.0		59,664	0	0	38,710	98,374	98,374
10-1872	Geologist II	FT	A	GP	Anchorage	200	17G / J	12.0		62,869	0	0	39,897	102,766	102,766
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,252	0	0	38,928	99,180	99,180
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		64,048	0	0	38,827	103,875	103,875
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	38,368	97,108	97,108
10-1878	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	38,368	97,108	97,108
10-1879	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,368	97,108	97,108
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,500	0	0	39,390	100,890	25,223
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,580	86,795	86,795
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21F / G	12.0		83,999	0	0	47,724	131,723	131,723
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	0	39,857	102,617	102,617
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	86,286
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,577	0	0	38,307	96,884	96,884
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	86,286
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		55,888	0	0	37,311	93,199	93,199
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,158	0	0	35,930	88,088	88,088
10-1892	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19A / B	12.0		63,080	0	0	39,975	103,055	103,055
10-2037	Hydrologist II	FT	A	GP	Fairbanks	203	18M / N	12.0		83,412	0	0	47,506	130,918	117,826
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	36,199	89,083	89,083

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

Scenario: FY2014 Governor (10289)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

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
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	0	32,308	74,688	74,688
10-2078	Hydrologist III	FT	A	SS	Anchorage	200	20B / C	12.0		68,109	0	0	41,332	109,441	109,441
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16O / P	12.0		76,284	0	2,934	45,953	125,171	0
10-2108	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,925	0	0	35,473	86,398	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,952	0	0	35,853	87,805	87,805
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	18O / P	12.0		87,180	0	0	48,902	136,082	136,082
10-2145	Hydrologist II	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	41,739	109,581	109,581
10-2174	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		65,768	0	0	40,464	106,232	106,232
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21D / E	12.0		75,900	0	0	44,724	120,624	120,624
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		78,827	0	0	45,808	124,635	124,635
10-3063	Geologist II	FT	A	GP	Anchorage	200	17B / C	12.0		54,261	0	0	36,709	90,970	45,485
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	40,944	106,639	106,639
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22P / Q	12.0		117,559	0	0	59,411	176,970	176,970
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		42,913	0	0	32,505	75,418	18,855
10-8205	Natural Resource Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		61,524	0	0	39,399	100,923	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18F / G	12.0		66,970	0	0	41,416	108,386	108,386
10-8209	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14F / G	12.0		52,158	0	1,956	36,654	90,768	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	33,020	77,324	77,324
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		43,639	0	0	32,774	76,413	76,413
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,348	0	0	40,815	106,163	106,163
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21E / F	12.0		80,308	0	0	45,850	126,158	63,079
10-8237	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,045	0	0	30,702	68,747	68,747
10-8239	Geologist II	FT	A	GP	Anchorage	200	17D / E	12.0		58,088	0	0	38,126	96,214	48,107
10-8244	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C	12.0		69,936	0	0	42,008	111,944	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22D / E	12.0		87,764	0	0	48,612	136,376	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22O	12.0		110,376	0	0	56,987	167,363	167,363
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21O / P	12.0		110,268	0	0	56,947	167,215	0
10-8249	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		77,724	0	0	45,399	123,123	0
10-8251	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		122,040	0	0	61,360	183,400	183,400
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	0	35,320	85,831	85,831
10-N12002	Gis Analyst I	NP	N	GP	Anchorage	200	15A	12.0		44,304	0	0	23,274	67,578	0
10-N12082	Information System Coordinator	NP	N	GP	Anchorage	200	18A	12.0		54,828	0	0	24,856	79,684	0
10-N13006	Land Surveyor I	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	26,708	93,848	0
10-N82293	Natural Resource Spec II	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	23,770	71,374	71,374
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,613	0	0	40,543	105,156	30,863

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

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
Total Positions														Total Salary Costs:	14,310,601
New														Total COLA:	0
Deleted														Total Premium Pay:	41,627
Full Time Positions:														Total Benefits:	8,873,453
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:															
														Total Pre-Vacancy:	23,225,681
														Minus Vacancy Adjustment of 2.65%:	(616,281)
														Total Post-Vacancy:	22,609,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	22,609,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	640,666	623,666	2.76%
1003 General Fund Match	234,375	228,155	1.01%
1004 General Fund Receipts	10,794,974	10,508,535	46.48%
1005 General Fund/Program Receipts	4,198,655	4,087,246	18.08%
1007 Interagency Receipts	335,008	326,119	1.44%
1055 Interagency/Oil & Hazardous Waste	21,808	21,229	0.09%
1061 Capital Improvement Project Receipts	604,784	588,736	2.60%
1105 Alaska Permanent Fund Corporation Receipts	1,468,424	1,429,460	6.32%
1108 Statutory Designated Program Receipts	175,326	170,674	0.75%
1153 State Land Disposal Income Fund	4,442,215	4,324,343	19.13%
1154 Shore Fisheries Development Lease Program	309,447	301,236	1.33%
Total PCN Funding:	23,225,681	22,609,400	100.00%

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Line Item Detail
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		416.5	587.5	637.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			416.5	587.5	637.4
72110	Employee Travel (Instate)	Field travel and compliance monitoring. Travel to manage over 153 million acres of mostly remote land managed by the state. These funds are utilized to perform inspections, appraisals, surveys, and to monitor various field activities that are critical to keeping state lands available for development and public use to include mining, state land sales programs, dam safety inspections, hydrological data collection and sight inspections of water rights. Project related meetings with state and federal agencies, the legislature, industry, native corporations, and the public. Also trips for meetings with managers and staff in regional offices, the Commissioner's and Governor's office. Trips related to projects, legislation, and budgetary matters.	326.4	519.9	569.8
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for facilitators, consultants and expert witnesses	6.8	2.4	2.4
72410	Employee Travel (Out of state)	Meetings, conferences and training outside of Alaska. These include the Western States Land Commissioners Association meetings, Miner's convention, National Association of Abandoned Mine Land Program, Right-Of-Way association meetings, Submerged Land conferences, specialized training as well as major project meetings.	83.3	65.2	65.2

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			3,151.5	4,284.4	4,821.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,151.5	4,284.4	4,821.7
73026		Training/Conferences	Conference registrations to Western States Land Association and the International Right-of-Ways groups	90.4	72.9	72.9
73029		Memberships	Professional memberships to Western States Land Association and the International Right-of-Ways groups	3.7	0.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	Management consulting fees	0.6	6.2	131.2
73082		Transcription/Record	Legal transcription	3.9	1.4	1.4
73083		Case Costs	Recorder fees	1.0	0.0	0.0
73152	Information Resource Mgmt.	IT Consulting	ESRI software	62.4	70.0	70.0
73154		Software Licensing	Misc. software licenses and maintenance	19.9	18.1	18.1
73155	Information Resource Mgmt.	Software Maintenance	ESRI software maintenance	41.2	43.6	43.6
73156		Telecommunication	Telephone services	0.0	12.1	12.1
73169	NatRes	Federal Indirect Rate Allocation	Federal Indirect	96.1	72.1	72.1
73225		Delivery Services	Freight, courier and postage cost	0.0	38.4	38.4
73226		Freight	Freight cost	11.9	0.0	0.0
73227		Courier	Courier cost	2.3	0.0	0.0
73228		Postage	Postage cost	35.0	0.0	0.0
73401		Long Distance	Long distance telephone cost	8.4	0.0	0.0
73402		Local/Equipment Charges	Local telephone cost	7.5	0.0	0.0
73403		Data/Network	Fax machine cost	0.7	0.0	0.0
73404		Cellular Phones	Cellular telephone cost	22.7	8.4	8.4
73405		Other Wireless	Satellite telephone cost	5.6	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,151.5	4,284.4	4,821.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	SEF Fuel	35.6	50.0	50.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	SEF Operating	27.7	31.7	31.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	SEF Accident and damage repairs	7.3	9.8	9.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	SEF Fixed cost depreciation and overhead	43.5	43.8	43.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	SEF Replacement costs	7.6	7.1	7.1
73450	Advertising & Promos		Advertising & public notice cost	0.0	70.4	70.4
73451	Advertising		Advertising & public notices to meet statutory and regulatory requirements	40.0	0.0	0.0
73452	Promotions		Advertising order reimbursement	-0.3	0.0	0.0
73525	Utilities		Utilities cost	0.0	32.6	32.6
73526	Electricity		Electricity, natural gas or propane cost	0.7	0.0	0.0
73527	Water & Sewage		Water and sewage cost	0.6	0.0	0.0
73528	Disposal		Garbage collection cost	7.8	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs		Consultant fees for mining and dam safety projects	15.5	0.0	0.0
73652	Surveys/Appraisals		Surveys, appraisals and other costs related to administration of land disposal program and land disposal auctions including the Remote Recreational Program. Costs include computerizing to make auctions available on the internet.	227.9	428.5	528.5
73653	Inspections/Testing		Coal rock sample testing and ergonomic evaluation of work site	3.8	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Office repairs, snow removal, lawn care and trail maintenance	72.5	33.0	33.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		File storage and Room Rental for public meetings	32.3	7.4	7.4
73676	Repairs/Maint. (Non IA-		Repair & maintenance of office equipment and	16.4	20.2	20.2

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,151.5	4,284.4	4,821.7
	Eq/Machinery)		machines, furniture and computer equipment. Costs include reconfiguration of system furniture.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Charter aircraft, boat and misc. equipment rental for remote field inspections/oversight	129.2	150.0	156.0
73751	Conservation/Environ (Non-IA-Other Svcs)		Processing fees on Recordable Disclaimers of Interest to the BLM	135.2	10.0	10.0
73753	Program Mgmt/Consult		Professional Service Contracts	49.7	940.9	1,197.2
73755	Safety Services		Fairbanks security system	0.3	0.0	0.0
73756	Print/Copy/Graphics		Copying, printing & graphic design	34.4	25.5	25.5
73803	Conservation/Environ (IA Svcs)	Solid Waste Management	Environmental fee for clean up of State lands	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management	Denali Block RSA to Parks	79.9	80.0	80.0
73804	Economic/Development (IA Svcs)	Wildlife Conservation	RSA for Wildlife Biologist III position for Guide Concession Area Program	0.0	0.0	50.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting	RSA to Large Project Permitting to cover 20% of PCN 10-1867	13.2	21.0	21.0
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center support	306.0	306.0	306.0
73804	Economic/Development (IA Svcs)	Law	Litigation support to defend permitting process	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Law	RS2477 Fourtymile ROW	163.7	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	Navigability research	270.0	100.0	100.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	RSA for Guide Use Area Mapping project	7.5	3.0	3.0
73804	Economic/Development (IA Svcs)	Univ	Blaster training	4.4	5.0	5.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Program assistance for DMLW applications	2.1	2.2	2.2
73804	Economic/Development (IA Svcs)	History and Archaeology	AML/A&E Grant management assistance	6.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,151.5	4,284.4	4,821.7
73804	Economic/Development (IA Svcs)	Parks Management NRA Maud road rifle range	3.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management Knik special use area engineering services	13.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Mental Health RSS tracking system support	3.9	2.5	2.5
		Lands Admin			
73804	Economic/Development (IA Svcs)	Parks Management Kasilof special use area engineering services	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf Knik River public use area overtime enforcement	103.6	130.0	130.0
73804	Economic/Development (IA Svcs)	Americans With ADA Statewide Allocation	2.9	2.9	2.9
		Disabilities			
73804	Economic/Development (IA Svcs)	Pending Projects Potential RSA's with other agencies for land management	0.0	111.9	111.9
73805	IT-Non-Telecommunication	Admin DOA ETS Computer Services EPR	117.4	117.4	117.4
73805	IT-Non-Telecommunication	Admin Symantec Antivirus	2.2	2.2	2.2
73805	IT-Non-Telecommunication	Admin Microsoft Contract	34.0	34.0	34.0
73806	IT-Telecommunication	Admin Telecommunications Services - Phones	131.3	128.0	128.0
73807	Storage	Moving services to transport surplus property to state warehouse	0.2	0.9	0.9
73809	Mail	Admin Central Mail RSA	8.5	8.8	8.8
73810	Human Resources	Admin Dept of Admin Personnel Costs	22.5	22.5	22.5
73811	Building Leases	Admin Atwood Building Lease Costs	101.2	89.0	89.0
73811	Building Leases	Admin Atwood Bldg Garage Chargeback	49.9	59.5	59.5
73811	Building Leases	Admin Deadhorse office lease cost	0.0	10.0	10.0
73812	Legal	Law Regulations review	1.3	1.4	1.4
73812	Legal	Law Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	15.0	10.0	10.0
73812	Legal	Law RSA for litigation support to defend permitting process on State land -Kasayulle land valuation	27.7	422.3	422.3
73812	Legal	Law Legal assistance with matters related to RS2477 and witness experts - Kostina River litigation	1.7	15.0	15.0
73812	Legal	Law Costs associated with expert witnesses - Kostina River	2.1	25.0	25.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,151.5	4,284.4	4,821.7
			litigation			
73812	Legal	Law	Cost associated with expert witnesses	0.0	35.0	35.0
73813	Auditing	Admin	Statewide audit	0.0	3.1	3.1
73814	Insurance	Admin	Risk Management Chargeback	20.9	2.8	2.8
73815	Financial	Admin	AKSAS / AKPAY RSA	16.0	15.9	15.9
73818	Training (Services-IA Svcs)	Admin	Administration supported training classes	0.9	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	Fees to State Travel Office relating to travel arrangements	5.3	5.3	5.3
73822	Construction (IA Svcs)		Remodeling and renovation costs	1.4	1.4	1.4
73823	Health		Ergonomic evaluation	0.5	0.0	0.0
73826	Other Equip/Machinry	Measurement Standards	Calibration of surveying equipment	0.1	0.1	0.1
73913	Employee Tuition		Misc training fees	3.2	5.8	5.8
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Lease administration	1.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		627.6	533.4	562.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			627.6	533.4	562.7
74222		Books And Educational	3.1	7.8	8.0
74226		Equipment & Furniture	252.5	138.0	143.0
74229		Business Supplies	161.9	175.0	187.1
74233		Info Technology Equip	166.3	158.4	170.4
74236		Subscriptions	16.2	4.9	4.9
74237	I/A Purchases (Commodities/Business)	Gov	0.5	0.4	0.4
74481		Food Supplies	1.0	2.5	2.5
74482		Clothing & Uniforms	1.8	0.0	0.0
74490		Non-Food Supplies	0.1	0.0	0.0
74522		Instruments & Apps	0.8	0.0	0.0
74601		Firearms & Ammunition	3.3	0.0	0.0
74607		Other Safety	0.7	0.0	0.0
74691		Building Materials	4.7	0.0	0.0
74693		Signs And Markers	1.4	2.5	2.5
74700		Electrical	0.5	0.0	0.0
74754		Parts And Supplies	0.8	11.4	11.4
74759		Paint & Preservatives	0.9	0.0	0.0
74820		Sm Tools/Minor Equip	1.9	7.5	7.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			627.6	533.4	562.7
74850	Equipment Fuel	Fuel for snow machines, ATVs and boats	9.2	25.0	25.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		216.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			216.2	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Office construction for OPMP Juneau	14.0	0.0	0.0
75700	Equipment	Field work recreational vehicles	80.0	0.0	0.0
75753	Automobiles/Trucks	Office vehicles	41.9	0.0	0.0
75754	Boats And Marine	RS2477 Inflatable raft	4.3	0.0	0.0
75755	Off Highway Vehicles	Field work recreational vehicles	72.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet Admin SEF Acquisition Fee	3.5	0.0	0.0

Unrestricted Revenue Detail **Department of Natural Resources**

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	4,824.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Unrestricted Program Receipts	11100	0.0	4,824.9	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				1,462.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		Excess Revenue Collected	11100	1,462.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				10,580.8	6,755.0	6,755.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
61200	Fish Farm License		Fish Farm License	34011	0.3	0.0	0.0
62280	Land Filing Fees		Land Filing Fees	11100	46.5	0.0	0.0
62281	Div Land & Water		Div Land & Water	11100	27.2	0.0	0.0
62283	Div Of Mining		Div of Mining	11100	5,586.2	0.0	0.0
63080	Sale Fed Land Water		Sale Fed Land Water	11100	2.0	0.0	0.0
64107	Serv & Return-Check		Serv & Return - Check	11162	3.5	0.0	0.0
64852	Reclamation Pool		Reclamtn Bonding Pool	12132	74.2	0.0	0.0
64880	Doc Handling Fee		Doc Handling Fee	11162	1.0	0.0	0.0
65090	Misc Pen & Late Fees		Misc Pen & Late Fees	11100	330.1	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	11100	118.3	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34011	0.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			10,580.8	6,755.0	6,755.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65270	Coal Royalties		Coal Royalties	11100	1,251.0	900.0	900.0
65270	Coal Royalties		Coal Royalties	34011	12.6	0.0	0.0
65276	Mining Prod Royalty		Mining Prod Royalty	34011	27.6	0.0	0.0
65277	Mining Claims, 6l		Mining Claims, 6i	34011	38.3	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	34011	5.5	0.0	0.0
65310	Lease Of St Property		Lease of St. Property	34011	0.6	0.0	0.0
65315	Shorefish Lease		Shorefish Lease	34011	1.6	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	11100	1,480.1	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34011	36.5	0.0	0.0
65320	Land Lease Rental		Land Lease Settle Fees	11100	0.0	500.0	500.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				10,580.8	6,755.0	6,755.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65322	Land Permits		Land Permits	34011	281.8	0.0	0.0
65322	Land Permits		Tideland & Upland Permits	11100	0.0	300.0	300.0
65323	Trapping Cabins		Trapping cabins	34011	1.0	0.0	0.0
65324	P & C Leases/Sales		P&C Lease/Sales	34011	1.2	0.0	0.0
65324	P & C Leases/Sales		P&C Leases/Sales	34011	236.5	0.0	0.0
65325	Right of Way Permits		Right of Way Permits	34011	622.9	0.0	0.0
65325	Right of Way Permits		ROW Permits	11100	0.0	300.0	300.0
65326	Prefer Rights Leases		Prefer Rights Leases	34011	73.5	0.0	0.0
65340	Landsale Principal		Landsale Principal	34011	22.0	0.0	0.0
65340	Landsale Principal		Landsale Principle	11162	172.4	0.0	0.0
65380	Tideland Leases		Prefer Rights Leases	34011	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				10,580.8	6,755.0	6,755.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65380	Tideland Leases		Tideland Leases	34011	5.9	0.0	0.0
65502	Mou Invest Inc Distb		MOU Invest Inc Distrib	12132	26.8	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	11162	80.4	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	34011	6.5	0.0	0.0
66190	Py Reimburse Recvry			11100	5.8	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	0.0	80.0	80.0
68515	Unrestrict Fu Source		Coal Royalty	11100	0.0	975.0	975.0
68515	Unrestrict Fu Source		Other Mine Royalty	11100	0.0	700.0	700.0
68515	Unrestrict Fu Source		PF6(I) Mining Claims	11100	0.0	3,000.0	3,000.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				800.8	884.5	1,037.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		BLM Navigability Rpt	11100	4.6	0.0	75.0
57790	Fed Proj Nat Resourc		Dam Safety	11100	0.0	53.4	53.4
57790	Fed Proj Nat Resourc		FFY11 A&E	11100	315.7	0.0	0.0
57790	Fed Proj Nat Resourc		FFY11 AML	11100	432.8	0.0	0.0
57790	Fed Proj Nat Resourc		FFY12 A&E	11100	0.0	331.1	331.1
57790	Fed Proj Nat Resourc		FFY12 AML	11100	0.0	500.0	500.0
57790	Fed Proj Nat Resourc		FY10 Dam Safety Pgm	11100	18.2	0.0	0.0
57790	Fed Proj Nat Resourc		FY11 Dam Safety Pgm	11100	23.7	0.0	0.0
57790	Fed Proj Nat Resourc		MLW Fed Reimb Trvl	11100	5.8	0.0	0.0
57790	Fed Proj Nat Resourc		OSM Coal Reg	11100	0.0	0.0	4.7
57790	Fed Proj Nat Resourc		USGS GIS	11100	0.0	0.0	73.6

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				800.8	884.5	1,037.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.5	359.9	359.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Econmc Dev		Renewable Energy	11000	1.6	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	10 Fire Supt (Non-OT)	11100	0.0	5.0	5.0
59100	Natural Resources		A&E Fed Div	11100	15.7	0.0	0.0
59100	Natural Resources		A&E Fed Indirect	11100	0.0	10.3	10.3
59100	Natural Resources	State Pipeline Coordinator	AK Pipeline	11100	2.6	0.0	0.0
59100	Natural Resources		AML Fed Div	11100	24.4	0.0	0.0
59100	Natural Resources		AML Fed Indirect	11100	0.0	24.9	24.9
59100	Natural Resources	State Pipeline Coordinator	Appraisal Se	11100	3.5	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Bokan Mountain	11100	2.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Canyon Creek	11100	2.4	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Donlin Creek	11100	11.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.5	359.9	359.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Parks Management	Eagle Point Subdivision	11100	2.0	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	Fbks Employee Support	11100	2.1	0.0	0.0
59100	Natural Resources	Project Management & Permitting	FGMI	11100	9.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Greens Creek	11100	1.0	0.0	0.0
59100	Natural Resources		Instream Flow	11100	0.0	54.1	54.1
59100	Natural Resources	Project Management & Permitting	Izembeck EIS	11100	5.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Kensington	11100	1.1	0.0	0.0
59100	Natural Resources		Large Dam RSAs	11100	0.0	10.0	10.0
59100	Natural Resources	Project Management & Permitting	Linc Energy Project	11100	10.6	0.0	0.0
59100	Natural Resources	Parks Management	Lower Kasilof	11100	3.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.5	359.9	359.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		MLW Fed Div	11100	2.0	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Nixon Fork	11100	6.1	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pebble Project	11100	14.1	0.0	0.0
59100	Natural Resources		Pending Projects	11100	0.0	148.0	74.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	106.4	106.4
59100	Natural Resources	Project Management & Permitting	Pogo Mine	11100	13.5	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Polar Lng	11100	4.0	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Pt. Thomson	11100	9.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Reg Dog Mine Project	11100	0.8	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Rock Creek Mine	11100	8.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.5	359.9	359.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Project Management & Permitting	Spring Creek	11100	1.7	0.0	0.0
59100	Natural Resources		Survey Section	11100	4.7	0.0	0.0
59100	Natural Resources	Trustee Council Projects	Title - Habitat	11100	7.1	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Land Sale	11100	3.2	0.0	0.0
59110	Fish & Game		FY12 Instream	11100	70.0	0.0	74.0
59120	Public Safety		ACQ Cordova	11100	0.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr		ILMA Antimony Creek	11100	0.0	1.2	1.2

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				3,488.5	4,564.8	4,584.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		6I Receipts	11100	0.0	457.1	457.1
51060	GF Program Receipts		Dam Safety Applications	11100	0.0	3.0	3.0
51060	GF Program Receipts		MLW Program Receipts	11100	0.0	3,346.4	3,346.4
51060	GF Program Receipts		Nome Offshore Gold Dredging	11100	0.0	0.0	20.0
51060	GF Program Receipts		Placer Mine Fee	11100	0.0	3.6	3.6
51060	GF Program Receipts		Surf Coal Mining	11100	0.0	754.7	754.7
55109	Land Lease/Rental			11100	538.2	0.0	0.0
55129	Land Sale			11100	262.3	0.0	0.0
55130	L & W Fees			11100	105.0	0.0	0.0
55138	Prefer Rights Leases			11100	232.3	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				3,488.5	4,564.8	4,584.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55139	P & C Leases/Sales			11100	29.3	0.0	0.0
55149	Rental Payment			11100	1,269.2	0.0	0.0
55509	Mining Prod Royalty			11100	822.3	0.0	0.0
55920	Annual Labor Fee			11100	226.9	0.0	0.0
58680	Misc Prg Recpts-Nt R			11100	1.8	0.0	0.0
59530	Receipts For Services			11100	1.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				200.9	279.1	279.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55915	SDPR Indirect-Contrc		MLW BondReceipts	11100	0.9	0.0	0.0
55922	Stat Desig -Contract		Akutan Hydro Dam	11100	1.3	0.0	0.0
55922	Stat Desig -Contract		Alpine Ice Road Pj	11100	2.2	0.0	0.0
55922	Stat Desig -Contract		Aquaculture Damn Mod	11100	0.8	0.0	0.0
55922	Stat Desig -Contract		Colville Inc Lease	11100	2.4	0.0	0.0
55922	Stat Desig -Contract		Comet Paste Tailings	11100	4.4	0.0	0.0
55922	Stat Desig -Contract		Dam Projects	11100	0.0	120.3	105.3
55922	Stat Desig -Contract		Eva Creek Wind Pj	11100	34.3	0.0	0.0
55922	Stat Desig -Contract		Fort Knox Hld Dam	11100	3.4	0.0	0.0
55922	Stat Desig -Contract		General Reclamation Bond Claims	11100	0.0	0.0	25.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				200.9	279.1	279.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	17.1	15.8	15.8
55922	Stat Desig -Contract		Matsu Trails Proj	11100	0.0	56.0	56.0
55922	Stat Desig -Contract		MV Selendang Monitoring	11100	0.5	30.0	30.0
55922	Stat Desig -Contract		NRA Maud Rd, Rifle Range	11100	5.5	0.0	0.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	57.0	47.0
55922	Stat Desig -Contract		Pogo RTP Dam Groutin	11100	1.8	0.0	0.0
55922	Stat Desig -Contract		Red Dog Dam App Fee	11100	59.9	0.0	0.0
55922	Stat Desig -Contract		Rock Creek Tailings	11100	3.1	0.0	0.0
55922	Stat Desig -Contract		Salmon & Annex Creek	11100	3.5	0.0	0.0
55922	Stat Desig -Contract		Selendang Beach	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				200.9	279.1	279.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Stage 2 LSL Tailings	11100	9.2	0.0	0.0
55922	Stat Desig -Contract		SY11 Dam Safety Appl	11100	0.8	0.0	0.0
55922	Stat Desig -Contract		Usibelli Data Collection	11100	49.2	0.0	0.0
55922	Stat Desig -Contract		Westchester Lagoon	11100	0.3	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51074	Shore Fisheries Development Lease Prog				264.0	333.6	333.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51074	Shore Fisheries Development Lease Prog		Shore Fisheries	11100	264.0	333.6	333.6

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				931.4	428.3	600.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		1st Driver Range Lan	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		2nd Driver Range Lan	11100	3.0	0.0	0.0
51200	Cap Improv Proj Rec		AK Road Commission	11100	8.5	0.0	0.0
51200	Cap Improv Proj Rec		AK Stand Alone Pipeline	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	125.3	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	19.1	0.0	0.0
51200	Cap Improv Proj Rec		ATI-Trail Easement	11100	78.3	0.0	0.0
51200	Cap Improv Proj Rec		Business Analysts Pos	11100	40.0	0.0	0.0
51200	Cap Improv Proj Rec		CPL-STWD AML PJ #3	11100	3.9	0.0	0.0
51200	Cap Improv Proj Rec		CPL-STWD AML PJ#2	11100	5.4	0.0	0.0
51200	Cap Improv Proj Rec		Information System	11100	0.0	0.0	79.3

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				931.4	428.3	600.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Coordinator				
51200	Cap Improv Proj Rec		Job Corp Prep Position	11100	16.8	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Bridget & Toll	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		Land Surveyor for Coastal Boundr	11100	0.0	0.0	93.3
51200	Cap Improv Proj Rec		Lnd Sales - New Subsidy	11100	279.3	0.0	0.0
51200	Cap Improv Proj Rec		LSME Lnd Sales Subdv	11100	30.7	423.9	423.9
51200	Cap Improv Proj Rec		LSME Remote Rec Cabin	11100	5.1	0.0	0.0
51200	Cap Improv Proj Rec		Matanuska Susitna Hy	11100	74.1	0.0	0.0
51200	Cap Improv Proj Rec		Mat-Su Susitna Hydro	11100	40.0	0.0	0.0
51200	Cap Improv Proj Rec		MLW SDMI Project	11100	12.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				931.4	428.3	600.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		MLW Susitna-Watana	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		NRO Land Sale Development	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		NRS III-Unified Permit	11100	92.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks Professional Sur	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		Realty Title Work	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Southcentral Hydrology	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Hydrology & Ad	11100	13.9	0.0	0.0
51200	Cap Improv Proj Rec		Spring Creek Correct	11100	3.8	0.0	0.0
51200	Cap Improv Proj Rec		USPS Easement Applic	11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				931.4	428.3	600.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Watana Geospatial	11100	39.4	0.0	0.0
51200	Cap Improv Proj Rec		WTR Pebble Mine Site	11100	0.5	0.0	0.0
51201	Direct CIP Receipts		Water Mat-Su	11100	0.0	4.4	4.4

Restricted Revenue Detail **Department of Natural Resources**

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51211	Mine Reclamation Trust Fund				1.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51211	Mine Reclamation Trust Fund		Illinois Creek	11100	1.0	50.0	50.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51225	Public School Fund				18.8	95.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51225	Public School Fund		Public School Lands	11100	18.8	95.8	0.0

Restricted Revenue Detail

Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51373	Permanent Fund Earnings Reserve Account				1,750.7	1,787.6	1,787.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51373	Permanent Fund Earnings		Permanent Fund	11100	1,750.7	1,787.6	1,787.6

Restricted Revenue Detail **Department of Natural Resources**

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste				2.6	21.8	21.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous		C-Plan	11100	2.6	21.8	21.8

Restricted Revenue Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				3,867.8	5,434.0	5,434.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		IT Services	11100	48.1	47.4	47.4
51434	State Land Disposal Income Fund		LDIF LSME	11164	0.0	260.0	260.0
51434	State Land Disposal Income Fund		LS Land Disposals	11100	3,405.0	4,661.1	4,661.1
51434	State Land Disposal Income Fund		LSME Southeast	11100	91.1	15.0	15.0
51434	State Land Disposal Income Fund		RADS	11100	39.2	63.5	63.5
51434	State Land Disposal Income Fund		Remote Rec	11100	284.4	387.0	387.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68510	General Fund Match				285.0	297.6	297.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68510	General Recpts Match		A&E Coal Regulatory Grant	11100	285.0	297.6	297.6

Inter-Agency Services
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73152	IT Consulting	ESRI software	Intra-dept	Information Resource Mgmt.	62.4	70.0	70.0
73152 IT Consulting subtotal:					62.4	70.0	70.0
73155	Software Maintenance	ESRI software maintenance	Intra-dept	Information Resource Mgmt.	41.2	43.6	43.6
73155 Software Maintenance subtotal:					41.2	43.6	43.6
73169	Federal Indirect Rate Allocation	Federal Indirect	Inter-dept	NatRes	96.1	72.1	72.1
73169 Federal Indirect Rate Allocation subtotal:					96.1	72.1	72.1
73421	Sef Fuel A87 Allowed	SEF Fuel	Inter-dept	State Equipment Fleet Admin	35.6	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:					35.6	50.0	50.0
73423	Sef Oper A87 Allowed	SEF Operating	Inter-dept	State Equipment Fleet Admin	27.7	31.7	31.7
73423 Sef Oper A87 Allowed subtotal:					27.7	31.7	31.7
73424	Sef Svc/Prt A87 Alwd	SEF Accident and damage repairs	Inter-dept	State Equipment Fleet Admin	7.3	9.8	9.8
73424 Sef Svc/Prt A87 Alwd subtotal:					7.3	9.8	9.8
73428	Sef F/C A87 Allowed	SEF Fixed cost depreciation and overhead	Inter-dept	State Equipment Fleet Admin	43.5	43.8	43.8
73428 Sef F/C A87 Allowed subtotal:					43.5	43.8	43.8
73429	Sef F/C A87 Unallowd	SEF Replacement costs	Inter-dept	State Equipment Fleet Admin	7.6	7.1	7.1
73429 Sef F/C A87 Unallowd subtotal:					7.6	7.1	7.1
73803	Conservation/Envirn (IA Svcs)	Environmental fee for clean up of State lands	Inter-dept	Solid Waste Management	1.0	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Denali Block RSA to Parks	Intra-dept	Parks Management	79.9	80.0	80.0
73804	Economic/Development (IA Svcs)	RSA for Wildlife Biologist III position for Guide Concession Area Program	Inter-dept	Wildlife Conservation	0.0	0.0	50.0
73804	Economic/Development (IA Svcs)	RSA to Large Project Permitting to cover 20% of PCN 10-1867	Intra-dept	Project Management & Permitting	13.2	21.0	21.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	306.0	306.0	306.0
73804	Economic/Development (IA Svcs)	Litigation support to defend permitting process	Inter-dept	Law	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	RS2477 Fourtymile ROW	Inter-dept	Law	163.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Navigability research	Intra-dept	History and Archaeology	270.0	100.0	100.0

Inter-Agency Services
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA for Guide Use Area Mapping project	Intra-dept	Information Resource Mgmt.	7.5	3.0	3.0
73804	Economic/Development (IA Svcs)	Blaster training	Inter-dept	Univ	4.4	5.0	5.0
73804	Economic/Development (IA Svcs)	Program assistance for DMLW applications	Intra-dept	Information Resource Mgmt.	2.1	2.2	2.2
73804	Economic/Development (IA Svcs)	AML/A&E Grant management assistance	Intra-dept	History and Archaeology	6.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NRA Maud road rifle range	Intra-dept	Parks Management	3.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Knik special use area engineering services	Intra-dept	Parks Management	13.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSS tracking system support	Intra-dept	Mental Health Lands Admin	3.9	2.5	2.5
73804	Economic/Development (IA Svcs)	Kasilof special use area engineering services	Intra-dept	Parks Management	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Knik River public use area overtime enforcement	Inter-dept	PubSaf	103.6	130.0	130.0
73804	Economic/Development (IA Svcs)	ADA Statewide Allocation	Inter-dept	Americans With Disabilities	2.9	2.9	2.9
73804	Economic/Development (IA Svcs)	Potential RSA's with other agencies for land management	Inter-dept	Pending Projects	0.0	111.9	111.9
73804 Economic/Development (IA Svcs) subtotal:					1,284.7	1,064.5	1,114.5
73805	IT-Non-Telecommunication	DOA ETS Computer Services EPR	Inter-dept	Admin	117.4	117.4	117.4
73805	IT-Non-Telecommunication	Symantec Antivirus	Inter-dept	Admin	2.2	2.2	2.2
73805	IT-Non-Telecommunication	Microsoft Contract	Inter-dept	Admin	34.0	34.0	34.0
73805 IT-Non-Telecommunication subtotal:					153.6	153.6	153.6
73806	IT-Telecommunication	Telecommunications Services - Phones	Inter-dept	Admin	131.3	128.0	128.0
73806 IT-Telecommunication subtotal:					131.3	128.0	128.0
73809	Mail	Central Mail RSA	Inter-dept	Admin	8.5	8.8	8.8
73809 Mail subtotal:					8.5	8.8	8.8
73810	Human Resources	Dept of Admin Personnel Costs	Inter-dept	Admin	22.5	22.5	22.5
73810 Human Resources subtotal:					22.5	22.5	22.5
73811	Building Leases	Atwood Building Lease Costs	Inter-dept	Admin	101.2	89.0	89.0
73811	Building Leases	Atwood Bldg Garage Chargeback	Inter-dept	Admin	49.9	59.5	59.5
73811	Building Leases	Deadhorse office lease cost	Inter-dept	Admin	0.0	10.0	10.0
73811 Building Leases subtotal:					151.1	158.5	158.5
73812	Legal	Regulations review	Inter-dept	Law	1.3	1.4	1.4
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA)	Inter-dept	Law	15.0	10.0	10.0
73812	Legal	RSA to Law from A&E Federal Program	Inter-dept	Law	27.7	422.3	422.3

Inter-Agency Services
Department of Natural Resources

Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73812	Legal	on State land -Kasayulle land valuation Legal assistance with matters related to RS2477 and witness experts - Kostina River litigation	Inter-dept	Law	1.7	15.0	15.0
73812	Legal	Costs associated with expert witnesses - Kostina River litigation	Inter-dept	Law	2.1	25.0	25.0
73812	Legal	Cost associated with expert witnesses	Inter-dept	Law	0.0	35.0	35.0
73812 Legal subtotal:					47.8	508.7	508.7
73813	Auditing	Statewide audit	Inter-dept	Admin	0.0	3.1	3.1
73813 Auditing subtotal:					0.0	3.1	3.1
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	20.9	2.8	2.8
73814 Insurance subtotal:					20.9	2.8	2.8
73815	Financial	AKSAS / AKPAY RSA	Inter-dept	Admin	16.0	15.9	15.9
73815 Financial subtotal:					16.0	15.9	15.9
73818	Training (Services-IA Svcs)	Administration supported training classes	Inter-dept	Admin	0.9	0.4	0.4
73818 Training (Services-IA Svcs) subtotal:					0.9	0.4	0.4
73819	Commission Sales (IA Svcs)	Fees to State Travel Office relating to travel arrangements	Inter-dept	Admin	5.3	5.3	5.3
73819 Commission Sales (IA Svcs) subtotal:					5.3	5.3	5.3
73826	Other Equip/Machinry	Calibration of surveying equipment	Inter-dept	Measurement Standards	0.1	0.1	0.1
73826 Other Equip/Machinry subtotal:					0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Lease administration	Inter-dept	Administrative Services	1.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					1.5	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Service pins	Inter-dept	Gov	0.5	0.4	0.4
74237 I/A Purchases (Commodities/Business) subtotal:					0.5	0.4	0.4
75760	I/A Purchases (Capital Outlay-Equip)	SEF Acquisition Fee	Inter-dept	State Equipment Fleet Admin	3.5	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:					3.5	0.0	0.0
Mining, Land & Water total:					2,170.6	2,400.7	2,450.7
Grand Total:					2,170.6	2,400.7	2,450.7

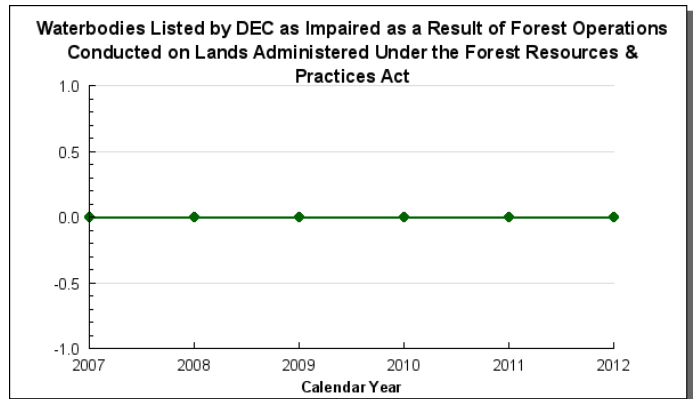
Component: Forest Management & Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



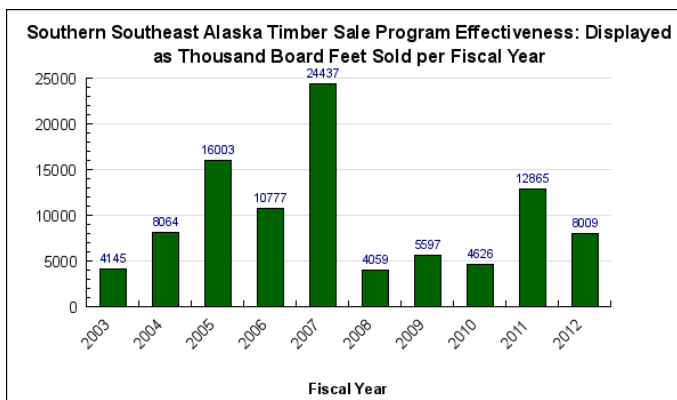
Core Services

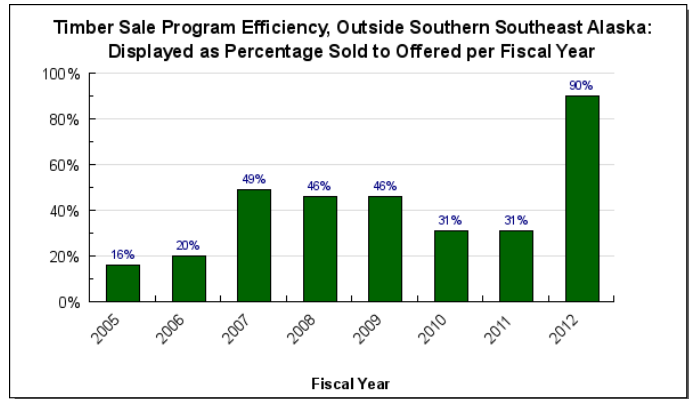
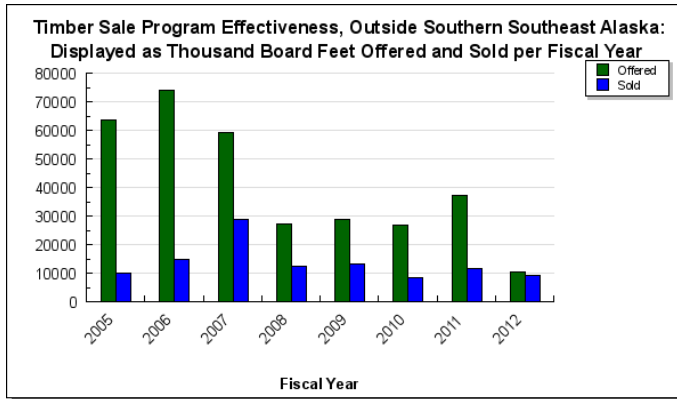
- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

Measures by Core Service

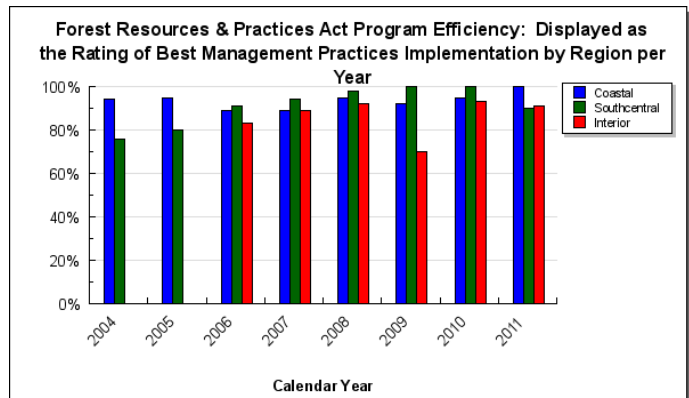
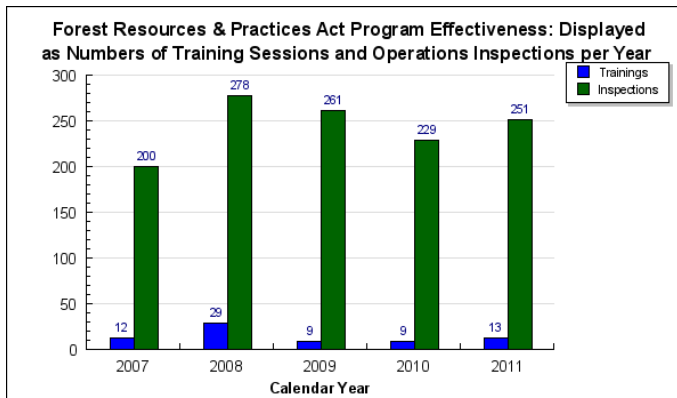
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Provide state timber to meet local demand within the limit of sustainable supply.





2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.



Major Component Accomplishments in 2012

The Division of Forestry, Forest Resource Management, continued to emphasize support of local value-added processors in its timber sale program. The Division of Forestry:

1. In FY2012, offered 18.3 million board feet of timber for sale and sold 50 timber sales totaling 17.2 million board feet to 40 Alaskan businesses. Issued 1,325 personal use wood permits.
2. In CY2011, conducted timely review of 76 new Forest Practices Detailed Plans of Operations covering 15,647 acres and 127 miles of new forest road; conducted 38 field inspections on private, municipal, and trust land, and 213 inspections on state timber sales.
3. In CY2011, completed forest inventory on State lands for Copper River Basin and made substantive progress toward updated inventories for Tanana Valley State Forest and State lands in Mat-Su.
4. In CY2011, provided grants, technical assistance, or training to 23 entities, 19 communities and more than 480 individuals. Completed Forest Stewardship Plans for Alaska Native Corporations covering more than 519,000 acres.
5. In CY2011, worked with the Governor's office and the legislature to add 23,181 acres of commercial forest lands to the Southeast State Forest.

Key Component Challenges

1. **Providing State timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.**

Significant investments are being made in Alaska to develop wood to energy projects including millions in State renewable energy funds (Alaska Energy Authority), millions in Federal renewable energy funds (Departments of

Agriculture and Defense) and a multi-million public-private investment in Interior Alaska (North Pole). These capital investments are resulting in a sharply increased demand for sustainable timber resources from State lands. New and many long established businesses depend on availability of accessible State timber to support value-added processing. In Southeast, businesses which had depended on federal timber (no longer available) are now dependent on timber supply from State lands to survive.

To meet these timber supply challenges the Division must:

- Develop new road access for timber development;
- Ensure that the Forest Resources and Practices Act (FRPA) requirements are applied on State, Municipal and Private lands;
- Meet FRPA reforestation requirements for sustainability and compliance with state requirements and best practices;
- Employ best management practices such as pre-commercial thinning to maximize growth on the State's most productive forest lands in southeast; and
- Provide new long term timber sales within the allowable cut to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

2. Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the one remaining medium-size mill in Southeast Alaska. The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and to helping facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth. The Division is actively working with the United States Forest Service to help them design and offer more federal timber sales that are economically feasible. This goal is supported by the Governor's Timber Jobs Task Force, which has made recommendations on ways to sustain and rebuild the timber industry. The Division continues to maximize its timber sale offerings in Southeast to help sustain the existing timber industry.

3. Maintaining an effective Forest Resources & Practices Act (FRPA) program with declining federal support.

Well implemented best management practices are critical to protect other important public resources including water quality and salmon habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions may lead to diminished participation by the Alaska Department of Fish and Game in review and inspection of proposed and ongoing timber harvest.

4. Recruitment and retention.

Staff turnover in the Forest Management and Development component continues to be a challenge for recruitment, retention and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid-level foresters remains difficult due to the inadequate/insufficient State compensation plan and retirement benefit package. Key specialist positions such as a forest road contracting officer and forest entomologist are expected to be difficult to fill.

Significant Changes in Results to be Delivered in FY2014

Subject to a preliminary Best Interest Finding (BIF) and public comment, a 25-year timber sale will be competitively offered. A timber supply is needed to support a community based combined heat and power biomass plant in Tok as well as biomass demand from a local mill.

Subject to a Best Interest Finding and public comment, a 10-year competitive timber sale will be completed to respond to demand for the first military base combined heat and power biomass plant on Fort Greeley.

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065
AS 38.05.035, .110-.123, .945
AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05
11 AAC 71

Forest Practices

AS 41.17
11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030
AS 41.17.030-.055

Contact Information

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Forest Management & Development Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,698.9	4,945.6	4,961.6
72000 Travel	232.3	215.4	215.4
73000 Services	732.9	1,167.6	1,167.6
74000 Commodities	120.8	320.6	320.6
75000 Capital Outlay	17.7	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,802.6	6,699.7	6,715.7
Funding Sources:			
1002 Federal Receipts	875.7	1,209.6	1,209.6
1004 General Fund Receipts	3,788.4	3,800.6	3,816.6
1007 Interagency Receipts	673.8	488.1	488.1
1061 Capital Improvement Project Receipts	308.3	304.3	304.3
1108 Statutory Designated Program Receipts	8.7	55.0	55.0
1155 Timber Sale Receipts	147.7	842.1	842.1
Funding Totals	5,802.6	6,699.7	6,715.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		1.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	875.7	1,209.6	1,209.6
Interagency Receipts	51015	673.8	488.1	488.1
Statutory Designated Program Receipts	51063	8.7	55.0	55.0
Timber Sale Receipts	51076	147.7	842.1	842.1
Capital Improvement Project Receipts	51200	308.3	304.3	304.3
Restricted Total		2,014.2	2,899.1	2,899.1
Total Estimated Revenues		2,015.3	2,899.1	2,899.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,800.6	842.1	847.4	1,209.6	6,699.7
Adjustments which will continue current level of service:					
-Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	0.0	0.0	-25.0	0.0	-25.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Restore General Reclamation Bond Claims Estimate	0.0	0.0	25.0	0.0	25.0
-Department of Administration Core Services Rates	15.3	0.0	0.0	0.0	15.3
FY2014 Governor	3,816.6	842.1	847.4	1,209.6	6,715.7

**Forest Management & Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	42	42	Annual Salaries	3,313,733
Part-time	4	4	Premium Pay	0
Nonpermanent	13	13	Annual Benefits	1,957,297
			<i>Less 5.87% Vacancy Factor</i>	(309,430)
			Lump Sum Premium Pay	0
Totals	59	59	Total Personal Services	4,961,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer III	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Forester I	0	1	0	0	1
Forester II	2	3	1	6	12
Forester III	0	2	2	6	10
Forester IV	0	1	0	4	5
Forester V	0	1	0	1	2
Gis Analyst II	1	1	0	0	2
Gis Analyst III	0	1	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	12	12
Totals	10	14	3	32	59

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (AR37581) (435)

RDU: Land and Water Resources (602)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,698.9	4,945.6	4,945.6	4,945.6	4,961.6	16.0	0.3%
72000 Travel	232.3	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	732.9	1,167.6	1,167.6	1,167.6	1,167.6	0.0	0.0%
74000 Commodities	120.8	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	17.7	50.5	50.5	50.5	50.5	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	5,802.6	6,699.7	6,699.7	6,699.7	6,715.7	16.0	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	875.7	1,209.6	1,209.6	1,209.6	1,209.6	0.0	0.0%
1004 Gen Fund (UGF)	3,788.4	3,800.6	3,800.6	3,800.6	3,816.6	16.0	0.4%
1007 I/A Rcpts (Other)	673.8	488.1	488.1	488.1	488.1	0.0	0.0%
1061 CIP Rcpts (Other)	308.3	304.3	304.3	304.3	304.3	0.0	0.0%
1108 Stat Desig (Other)	8.7	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	0.0	0.0%
Unrestricted General (UGF)	3,788.4	3,800.6	3,800.6	3,800.6	3,816.6	16.0	0.4%
Designated General (DGF)	147.7	842.1	842.1	842.1	842.1	0.0	0.0%
Other Funds	990.8	847.4	847.4	847.4	847.4	0.0	0.0%
Federal Funds	875.7	1,209.6	1,209.6	1,209.6	1,209.6	0.0	0.0%
Positions:							
Permanent Full Time	45	40	40	42	42	0	0.0%
Permanent Part Time	5	4	4	4	4	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15, SLA 2012 Sec. 18(b)												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Conference Committee												
1002 Fed Rcpts	ConfCom	1,209.6	4,945.6	215.4	1,142.6	320.6	50.5	0.0	0.0	40	4	13
1004 Gen Fund		3,800.6										
1007 I/A Rcpts		488.1										
1061 CIP Rcpts		304.3										
1108 Stat Desig		30.0										
1155 Timber Rcp		842.1										
Subtotal												
		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Tech II (10-9422) from Fire Suppression Preparedness Change to Juneau Reclass to Forester II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reclass PCN 10-9422 from Human Resource Technician II in Palmer in the Fire Suppression Preparedness Component to Forester II in Juneau in Forest Management Component.

The Human Resources Technician II position is not necessary at this time due to cancellation of the statewide time and attendance project. The Forester II position is needed for forest resource management and roads projects that are currently in process and planned. This position will have duties including timber sale cruising and layout, road maintenance and development, support of state forests and private sector is needed in Juneau to support the resources program and timber roads projects.

10-9422
 Current Job Class: Human Resource Technician II
 Range 14
 Current Location: Palmer

New Job Class: Forester II
 Range 16
 New Location: Juneau

Transfer Human Resource Tech II (10-9075) from Fire Suppression Preparedness and Reclass to Forester III												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reclass PCN 10-9075 from Human Resource Technician II in Fairbanks in the Fire Suppression Preparedness Component to a Forester III in the Forest

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Management Component.

The Human Resources Technician II position is not necessary at this time due to cancellation of the statewide time and attendance project. The Forester III position is needed to lead and coordinate the biomass projects which include Tok, Ft. Greely, Delta, Copper River, military, private electric utilities and Alaska Energy Authority funded projects. Ft. Greely project is well underway and Tok is in the public process toward a long term timber sale. Current projects are straining and will soon exceed the capacity of our resource foresters.

10-9075

Current Job Class: Human Resource Technician II

Range 14

New Job Class: Forester III

Range 18

Subtotal		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims

OTI		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										

Section 18(c) - \$25.0

Reverse language section appropriation estimate for the Division of Forestry. This authority is used for reclamation of State land by utilizing bonding funds if necessary.

Restore General Reclamation Bond Claims Estimate

IncM		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Department of Administration Core Services Rates

Inc		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
	Totals	6,715.7	4,961.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13

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

Scenario: FY2014 Governor (10289)
Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

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
10-0085	Forester II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,368	97,108	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,293	0	0	40,424	104,717	36,651
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23A / B	12.0		82,244	0	0	46,567	128,811	128,811
10-9001	Division Director	FT	A	XE	Fairbanks	NEE	27J	12.0		140,100	0	0	66,943	207,043	207,043
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24Q	12.0		136,044	0	0	65,125	201,169	201,169
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J	11.0	**	84,172	0	0	45,939	130,111	130,111
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14D / E	6.0	*	23,733	0	0	17,096	40,829	40,829
10-9067	Forester II	FT	A	GP	Delta Junction	2FF	16C / D	12.0		60,424	0	0	38,991	99,415	99,415
10-9075	Forester II	FT	A	GG	Fairbanks	203	16C	12.0		52,500	0	0	36,056	88,556	79,700
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	6.0	**	47,292	0	0	25,569	72,861	72,861
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17E / F	4.5	*	23,673	0	0	14,807	38,480	38,480
10-9191	Forester III	FT	A	SS	Palmer	200	18P / Q	12.0		91,080	0	0	49,840	140,920	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18K / L	2.0	*	12,540	0	0	7,413	19,953	0
10-9197	Forester IV	FT	A	GP	Palmer	200	20J	12.0		79,896	0	0	46,204	126,100	126,100
10-9198	Forester III	FT	A	SS	Glennallen	211	18M / N	2.0	*	15,090	0	0	8,273	23,363	23,363
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10E	6.0	*	18,349	0	0	15,102	33,451	33,451
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,772	65,306	65,306
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20K / L	12.0		84,041	0	0	47,233	131,274	131,274
10-9246	Forester II	FT	A	GP	Haines	200	16M	2.0	*	11,386	0	0	6,986	18,372	4,593
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18Q	6.0	**	52,824	0	0	27,618	80,442	80,442
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	6.0	*	27,302	0	0	18,418	45,720	45,720
10-9285	Forester II	FT	A	GP	Ketchikan	200	16F / G	11.0		53,112	0	0	34,899	88,011	66,008
10-9291	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18C	12.0		60,504	0	0	39,021	99,525	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14M / N	6.0	*	30,346	0	0	19,545	49,891	49,891
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20J	6.0	**	41,490	0	0	23,420	64,910	64,910
10-9374	Forester II	PT	A	GP	Ketchikan	200	16E / F	9.6		44,612	0	0	29,813	74,425	74,425
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		77,980	0	0	45,494	123,474	123,474
10-9420	Forester III	FT	A	SS	Haines	200	18Q	12.0		91,080	0	0	49,840	140,920	140,920
10-9422	Forester II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	36,434	89,954	62,968
10-9425	Forester II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,804	0	0	37,280	93,084	0
10-9426	Forester II	FT	A	GP	Palmer	200	16N	12.0		70,872	0	0	42,861	113,733	113,733
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14C	6.0	*	23,135	0	0	16,874	40,009	40,009
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		88,916	0	0	49,038	137,954	124,159
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	**	16,471	0	0	10,946	27,417	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16P	12.0		76,284	0	0	44,866	121,150	0
10-9482	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		64,940	0	0	40,664	105,604	0

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: FY2014 Governor (10289)
Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

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
10-9493	Forester III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,145	0	0	45,185	122,330	122,330
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20D	6.0	**	37,769	0	0	22,042	59,811	59,811
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14M / N	6.0	*	35,094	0	0	21,304	56,398	56,398
10-9580	Forester III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	45,875	124,883	124,883
10-9625	Forester III	FT	A	GP	Ketchikan	200	18F / G	12.0		66,970	0	0	41,416	108,386	75,870
10-9656	Forester III	FT	A	SS	Fairbanks	203	18B / C	12.0		61,809	0	0	38,998	100,807	100,807
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	33,714	79,890	79,890
10-9674	Forester IV	FT	A	SS	Palmer	200	20L / M	6.0	**	44,813	0	0	24,651	69,464	69,464
10-9675	Forester III	FT	A	SS	Tok	2FF	18K	6.0	**	42,360	0	0	23,742	66,102	66,102
10-9676	Forester III	FT	A	SS	Ketchikan	200	18K / L	12.0		74,970	0	0	43,873	118,843	118,843
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14O	3.5	*	21,595	0	0	10,421	32,016	32,016
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	6.0	**	41,040	0	0	23,253	64,293	64,293
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	*	17,985	0	0	14,967	32,952	32,952
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,699	0	0	45,020	121,719	36,516
10-9725	Forester II	FT	A	GP	Soldotna	200	16L / M	12.0		66,565	0	0	41,266	107,831	107,831
10-9730	Forester I	PT	A	GP	Fairbanks	203	14B / C	6.0		22,818	0	0	16,757	39,575	39,575
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18L / M	12.0		78,257	0	0	45,090	123,347	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14B	6.0		21,426	0	0	16,241	37,667	37,667
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14G / J	12.0		52,304	0	0	35,984	88,288	88,288
10-9813	Forester III	FT	A	GG	Juneau	205	18C	12.0		61,680	0	0	39,457	101,137	10,114
10-9814	Forester II	FT	A	GP	Homer	200	16G / J	12.0		59,857	0	0	38,781	98,638	0
10-9821	Accountant III	FT	A	GP	Palmer	200	18M	12.0		78,060	0	0	45,524	123,584	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		34,834	0	0	21,849	56,683	56,683
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q160	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027

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: FY2014 Governor (10289)
Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

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
														Total Salary Costs:	3,313,733
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,957,297
														Total Pre-Vacancy:	5,271,030
														Minus Vacancy Adjustment of 5.87%:	(309,430)
														Total Post-Vacancy:	4,961,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,961,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	863,243	812,568	16.38%
1004 General Fund Receipts	3,466,646	3,263,140	65.77%
1007 Interagency Receipts	251,613	236,842	4.77%
1061 Capital Improvement Project Receipts	297,701	280,225	5.65%
1155 Timber Sale Receipts	391,827	368,825	7.43%
Total PCN Funding:	5,271,030	4,961,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		232.3	215.4	215.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			232.3	215.4	215.4
72110	Employee Travel (Instate)	Employees on instate travel.	176.0	170.0	165.4
72120	Nonemployee Travel (Instate Travel)	Nonemployees on instate travel.	28.8	20.4	25.0
72411	Airfare (Out of state Emp)	Air transportation cost of employees on out of state travel.	10.0	10.0	10.0
72412	Surface Transport (Out of state Emp)	Surface transportation cost of employees on out of state travel.	1.3	1.2	1.2
72413	Lodging (Out of state Emp)	Lodging cost of employees on out of state travel.	7.0	7.0	7.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals of employees on out of state travel.	3.5	3.1	3.1
72421	Airfare (Out of state Nonemp)	Airfare for nonemployees out of state.	2.3	2.1	2.1
72422	Surface Transport (Out of state Nonemp)	Surface transportation for nonemployees on out of state travel.	0.2	0.2	0.2
72423	Lodging (Out of state Nonemp)	Lodging cost of nonemployees on out of state travel.	0.6	0.6	0.6
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidental costs for nonemployees on out of state travel.	0.5	0.2	0.2
72426	Nontax Reimbursement-Out of state Nonemp	Nontaxable reimbursement to nonemployees on out of state travel, includes mileage and all receipt-supported reimbursements.	0.3	0.1	0.1
72721	Move Household Goods	Cost of moving household goods paid to a moving company or reimbursed to employee.	1.8	0.5	0.5

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			732.9	1,167.6	1,167.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				732.9	1,167.6	1,167.6
73026	Training/Conferences	Conference registrations, National Association of State Foresters dues, training and tuition.		7.7	11.7	11.7
73029	Memberships	Membership Fees - professional associations.		2.0	2.0	2.0
73152	IT Consulting	Consulting services for information technology		28.4	32.0	32.0
73154	Software Licensing	Software licensing fees, including maintenance costs if they are not shown as a separate cost. Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.		6.4	10.0	10.0
		Other software systems licensing.				
73155	Software Maintenance	Software maintenance costs if they are not reported in licensing costs.		12.5	14.0	14.0
73157	Television	Television services - one-way communication services.		1.7	1.0	1.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	NatRes	103.0	150.0	150.0
73226	Freight	Freight Services - the transportation of equipment or supplies between locations, for which there is no intention to buy.		1.4	2.0	2.0
73227	Courier	Courier services such as Federal Express, United Parcel Service (UPS)		1.3	1.5	1.5
73228	Postage	Postage through any vendor and delivery through the United States Postal Service (USPS)		6.4	6.5	6.5
73401	Long Distance	Long distance, calling cards, audio conferences.		11.0	13.6	14.0
73402	Local/Equipment Charges	Monthly recurring line, equipment, install and voice circuit charges with a fixed, static cost.		6.5	7.0	7.0
73403	Data/Network	Data circuits, remote dial-up, network access.		4.6	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			732.9	1,167.6	1,167.6
73404		Cellular Phones	10.3	11.5	14.0
73405		Other Wireless	2.1	2.5	2.5
73421	State Equipment Fleet	Sef Fuel A87 Allowed RSA State equipment fleet fuel services allowable under federal cost principles.	27.0	33.0	33.0
73423	State Equipment Fleet	Sef Oper A87 Allowed RSA State equipment fleet fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles.	11.1	18.5	18.5
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd RSA State equipment fleet maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	5.4	6.0	6.0
73428	State Equipment Fleet	Sef F/C A87 Allowed RSA State equipment fleet fixed costs set aside for equipment replacement - the costs are allowable in accordance with federal cost principles as depreciation and overhead.	32.5	33.0	40.0
73429	State Equipment Fleet	Sef F/C A87 Unallowd RSA State equipment fleet fixed costs set aside for equipment replacement. These costs cannot be paid for by federal grants in accordance with federal cost principles.	3.0	4.0	4.0
73451		Advertising Advertising Services - costs related to making people aware of or call their attention to specific things via media. Notices of meetings, employee recruitment, capital construction bids, publications, pamphlets and information dissemination.	12.8	17.5	12.0
73452		Promotions Promotional Services - costs for marketing & related materials used to create a favorable public opinion of a state program.	0.3	0.5	0.5
73526		Electricity Electrical Services	1.6	2.5	2.5
73528		Disposal Disposal Services - trash service, dump fees, removal of debris on construction and timber sale sites.	0.2	1.0	1.0
73530		Heating Oil Heating oil services	0.7	1.0	1.0
73653		Inspections/Testing Inspection or testing services.	0.2	0.3	0.3

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			732.9	1,167.6	1,167.6
73656	Snow Removal	Snow removal services.	2.3	3.0	3.0
73658	Pavement Maintenance	Pavement maintenance services such as striping and sealing on roads to access timber sales.	10.7	15.0	15.0
73660	Other Repairs/Maint	Repair or maintenance services not specified elsewhere and not part of the improvement or acquisition costs of a capital asset.	7.9	10.9	10.9
73666	Land (Non-IA Svcs-Struct/Infras)	Land rental or lease that is not considered a capital lease according to Alaska Administrative Manual (AAM) 55.	0.1	0.1	0.1
73668	Room/Space	Room or space rentals such as room rental for meetings, post office box rentals, or document storage.	0.7	2.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture, equipment repair and maintenance, and office reconfigurations.	2.3	4.0	4.0
73678	Aircraft (Non-IA Repairs/Maint)	Aircraft repair and maintenance that is not part of acquisition costs.	1.9	2.5	2.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair or maintenance services not specified elsewhere and not part of acquisition costs.	1.4	2.0	2.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Other repair or maintenance services not specified elsewhere and not part of acquisition costs.	2.1	3.0	3.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture or equipment rentals and leases.	1.2	2.0	2.0
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals or leases.	2.1	25.0	35.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel.	0.1	0.3	0.3
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or lease of machinery and equipment not specified elsewhere.	10.2	18.0	18.0
73697	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	3.2	5.0	5.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Conservation and environmental services.	47.4	175.0	213.0
73755	Safety Services	Safety services such as background checks, security	0.4	1.5	2.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				732.9	1,167.6	1,167.6
			systems, fingerprinting and guard hire.			
73756	Print/Copy/Graphics		Printing, copying, graphic services.	26.9	30.0	30.0
73757	Honorariums/Stipend		Services for which an individual is given a token fee such as guest speakers and volunteers.	0.0	0.1	0.1
73804	Economic/Development (IA Svcs)	DOL	RSA Department of Labor - Americans with Disabilities Act (ADA)	0.6	0.6	0.6
73804	Economic/Development (IA Svcs)	FishGm	RSA Division of Habitat Forest Practices Act & Implementation	42.5	30.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Administrative Services - (DAS) website maintenance.	4.4	4.5	4.5
73804	Economic/Development (IA Svcs)	Trans	RSA Department of Transportation/ Public Fleet (DOT/PF) - Building Maintenance & Repair	1.9	12.0	12.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Fairbanks CATS support	0.0	5.1	5.4
73804	Economic/Development (IA Svcs)	NatRes	RSA Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	110.8	28.2	53.2
73804	Economic/Development (IA Svcs)	NatRes	RSA Public Information Center (PIC).	8.6	8.6	8.6
73804	Economic/Development (IA Svcs)	NatRes	RSA Timber Sale Reporting System	0.0	56.4	0.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Agriculture (AG) - Forest Health Competitive grant for invasive species.	24.0	24.1	24.1
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Agriculture (AG) - laboratory space, seed testing.	24.0	24.0	24.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Palmer CATS support	0.0	28.6	28.6
73805	IT-Non-Telecommunication	Admin	RSA Enterprise Technology System (ETS) Information technology services such as mainframe computer services.	33.9	35.0	35.0
73806	IT-Telecommunication	Admin	RSA Enterprise Technology System (ETS) Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	20.1	22.0	22.0
73809	Mail	Admin	RSA Department of Administration (DOA) Central mail	1.8	2.0	2.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				732.9	1,167.6	1,167.6
73810	Human Resources	Admin	room. RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	5.0	6.0	6.0
73811	Building Leases	Admin	RSA Building leases - Southeast office.	4.1	7.0	7.0
73812	Legal	Law	RSA Legal counsel, regulation development.	0.3	1.5	1.5
73814	Insurance	Admin	RSA Insurance services such as state self-insurance programs and risk-management.	20.9	21.0	21.0
73815	Financial	Admin	RSA Division of Finance AKSAS/AKPAY	3.5	4.0	4.0
73818	Training (Services-IA Svcs)	Admin	RSA Division of Personnel (DOP) Education and training such as financial systems (ALDER/AKSAS), or training on personnel issues.	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	RSA State travel office (STO) fees as a percentage of sales.	2.9	3.5	4.7
73822	Construction (IA Svcs)		Construction services such as remodeling or new construction.	1.5	154.0	161.0
73899	Uncleared One-Card Trns		Default expense account used to clear purchasing card transactions.	0.2	0.2	0.2
73913	Employee Tuition		Preapproved employee tuition costs, may include books and fees.	0.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Management and consulting services where payment is based as a direct expense or an allocation.	0.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		120.8	320.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			120.8	320.6	320.6
74222	Books And Educational	Text books, student materials and educational supplies.	0.8	1.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools and vehicles used in the general operations with a value less than \$5,000 such as copiers, compressors, ATV/4-wheelers, trailer, boat, etc.)	30.3	67.0	67.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	30.0	39.0	46.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000.	24.0	35.0	35.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	0.4	0.4	0.6
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.4	10.0	10.0
74446	Growth Promotion	Growth control such as insecticides and pesticides.	0.5	0.5	0.5
74481	Food Supplies	Food supplies.	0.6	0.0	1.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work.	1.6	1.7	1.7
74485	Cleaning	Cleaning supplies.	0.1	0.5	0.5
74490	Non-Food Supplies	Non-food supplies such as trash cans, soap, bedware, blankets, glassware and tableware for field work.	1.2	1.5	1.5
74522	Instruments & Apps	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	2.5	5.0	5.0
74523	Laboratory Supplies	Laboratory supplies.	3.9	5.0	5.0
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work.	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals				120.8	320.6	320.6
74607	Other Safety		Other safety supplies first aid kits, defibrillator kits, body protection, protective clothing, other materials used in forestry fieldwork.	1.0	3.0	3.0
74691	Building Materials		Building materials, lumber, masonry materials.	1.1	108.0	105.0
74693	Signs And Markers		Signs and markers for timber sales and public road access.	3.1	7.0	3.0
74700	Electrical		Electrical.	0.0	5.0	5.0
74752	Lube Oils/Grease/Solv		Lube oils, grease, solvents.	0.1	0.2	0.2
74754	Parts And Supplies		Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware.	8.2	15.0	15.0
74759	Paint & Preservatives		Paint and preservatives.	1.6	2.5	2.3
74763	Grader Blades		Grader blades.	0.7	1.0	1.0
74855	Unleaded		Unleaded fuel for small equipment.	4.5	6.0	5.0
74856	Diesel		Diesel fuel for equipment.	0.1	0.2	0.2
74858	Other Equipment Fuel		Fuel for other small equipment such as chain saws, and brush clearing equipment.	4.0	6.0	6.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		17.7	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			17.7	50.5	50.5
75755	Off Highway Vehicles	Off-road vehicles for timber inventory and sales.	17.7	6.5	13.0
75900	Shop/Plant/Industrial	Shop and plant equipment for field crews and industrial equipment for timber sale layout, survey, and access.	0.0	44.0	37.5

Unrestricted Revenue Detail **Department of Natural Resources**

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry			11000	1.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				875.7	1,209.6	1,209.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		07 Consolidated Grant	11100	31.1	0.0	0.0
57790	Fed Proj Nat Resourc		08 Consolidated Forestry	11100	196.0	19.3	0.0
57790	Fed Proj Nat Resourc		09 Consolidated Forestry Grant	11100	218.2	197.7	120.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	330.7	201.0	350.0
57790	Fed Proj Nat Resourc		11 Consolidated Forestry	11100	32.6	550.0	285.0
57790	Fed Proj Nat Resourc		11 Wstrn Bark Beetle	11100	45.8	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	0.0	175.0	300.0
57790	Fed Proj Nat Resourc		Biologist for F&G Habitat	11100	0.0	30.0	30.0
57790	Fed Proj Nat Resourc		FH Tok Bark Beetle	11100	4.5	0.0	0.0
57790	Fed Proj Nat Resourc		Haines Bark Blt-Prev	11100	11.6	34.6	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				875.7	1,209.6	1,209.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Spec Tech Develop	11100	5.2	2.0	2.0
57790	Fed Proj Nat Resourc		To Be Defined	11100	0.0	0.0	122.6

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				673.8	488.1	488.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		ADNR RCS Kenai	11100	0.0	40.0	50.0
59080	Commrc & Econmc Dev		Renewable Energy	11100	1.0	1.0	0.0
59100	Natural Resources		BLM Admin Fee - Prep	11100	350.0	230.0	185.0
59100	Natural Resources		Evaluate Fire	11100	10.0	0.0	0.0
59100	Natural Resources		Fed/State Fire	11100	26.2	10.0	10.0
59100	Natural Resources		FEMA Fed Div	11100	3.3	7.0	0.0
59100	Natural Resources		For Fed Div	11100	138.6	100.0	140.0
59100	Natural Resources		For Mgnt Sup	11100	8.6	7.0	7.5
59100	Natural Resources		For SE Timber	11100	19.8	8.1	7.5
59100	Natural Resources		Forest Supp	11100	17.7	5.0	7.5
59100	Natural Resources		TLO Forestry	11100	22.6	5.0	5.6

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				673.8	488.1	488.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		USFS Admi Fee FM&D	11100	75.0	75.0	75.0
59180	Environmental Consvn		AK Clean Water	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				8.7	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		09 KPB WSWUI Grant	11100	0.0	3.2	0.0
51063	Stat Desig Prog Rec		10 Wildfire Fuel	11100	0.0	4.5	0.0
51063	Stat Desig Prog Rec		FM Forest Rd	11100	0.0	25.0	0.0
51063	Stat Desig Prog Rec		McRoberts Creek Sip	11100	2.7	0.0	0.0
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	6.0	8.8	0.0
51063	Stat Desig Prog Rec		To Be Defined	11100	0.0	10.5	55.0
51063	Stat Desig Prog Rec		Tok Tree Planting	11100	0.0	3.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51076	Timber Sale Receipts				147.7	842.1	842.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51076	Timber Sale Receipts			11100	147.7	842.1	842.1

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				308.3	304.3	304.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		09 Fire Pgm Mg-Crews	11100	62.9	65.0	65.0
51200	Cap Improv Proj Rec		11 Fbks WUI Haz Fuel	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		Biomass Assessment	11100	38.5	40.0	40.0
51200	Cap Improv Proj Rec		FM ADF Coop SIP Agmt	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		FM Coastal Tongass	11100	73.8	5.6	12.0
51200	Cap Improv Proj Rec		FM FH Competiv Grant	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		FM For Restore Native	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		FM For Restore State	11100	12.0	12.0	12.0
51200	Cap Improv Proj Rec		FM Interior AK Timber	11100	49.1	50.0	50.0
51200	Cap Improv Proj Rec		FM Kenai Def Space	11100	21.8	20.1	20.1
51200	Cap Improv Proj Rec		FM KKAO	11100	11.6	12.0	12.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				308.3	304.3	304.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Reforestation				
51200	Cap Improv Proj Rec		FM Mat-Su Salmon Habitat	11100	8.0	6.3	0.0
51200	Cap Improv Proj Rec		FM Regional Ed Coordinator	11100	0.4	1.6	1.5
51200	Cap Improv Proj Rec		FM S Fork Chena Fuel	11100	1.0	1.0	1.0
51200	Cap Improv Proj Rec		FM Sealaska For Hlth	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		FM Tongass DOF Director	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Timber Acc	11100	10.7	12.0	12.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	10.0
51201	Direct CIP Receipts		Forest Stewardship Grant	11100	0.0	20.0	20.0
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	8.7

Restricted Revenue Detail **Department of Natural Resources**

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				308.3	304.3	304.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts		Tongass Timber	11100	0.0	40.0	40.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	103.0	150.0	150.0
73169 Federal Indirect Rate Allocation subtotal:					103.0	150.0	150.0
73421	Sef Fuel A87 Allowed	RSA State equipment fleet fuel services allowable under federal cost principles.	Inter-dept	State Equipment Fleet	27.0	33.0	33.0
73421 Sef Fuel A87 Allowed subtotal:					27.0	33.0	33.0
73423	Sef Oper A87 Allowed	RSA State equipment fleet fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles.	Inter-dept	State Equipment Fleet	11.1	18.5	18.5
73423 Sef Oper A87 Allowed subtotal:					11.1	18.5	18.5
73424	Sef Svc/Prt A87 Alwd	RSA State equipment fleet maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	5.4	6.0	6.0
73424 Sef Svc/Prt A87 Alwd subtotal:					5.4	6.0	6.0
73428	Sef F/C A87 Allowed	RSA State equipment fleet fixed costs set aside for equipment replacement - the costs are allowable in accordance with federal cost principles as depreciation and overhead.	Inter-dept	State Equipment Fleet	32.5	33.0	40.0
73428 Sef F/C A87 Allowed subtotal:					32.5	33.0	40.0
73429	Sef F/C A87 Unallowd	RSA State equipment fleet fixed costs set aside for equipment replacement. These costs cannot be paid for by federal grants in accordance with federal cost principles.	Inter-dept	State Equipment Fleet	3.0	4.0	4.0
73429 Sef F/C A87 Unallowd subtotal:					3.0	4.0	4.0
73804	Economic/Development (IA Svcs)	RSA Department of Labor - Americans with Disabilities Act (ADA)	Inter-dept	DOL	0.6	0.6	0.6
73804	Economic/Development (IA Svcs)	RSA Division of Habitat Forest Practices Act & Implementation	Inter-dept	FishGm	42.5	30.0	0.0
73804	Economic/Development (IA Svcs)	RSA Division of Administrative Services - (DAS) website maintenance.	Intra-dept	NatRes	4.4	4.5	4.5
73804	Economic/Development (IA Svcs)	RSA Department of Transportation/ Public Fleet (DOT/PF) - Building Maintenance & Repair	Inter-dept	Trans	1.9	12.0	12.0
73804	Economic/Development (IA Svcs)	RSA Fairbanks CATS support	Intra-dept	NatRes	0.0	5.1	5.4
73804	Economic/Development (IA Svcs)	RSA Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	Intra-dept	NatRes	110.8	28.2	53.2
73804	Economic/Development (IA Svcs)	RSA Public Information Center (PIC).	Intra-dept	NatRes	8.6	8.6	8.6
73804	Economic/Development (IA Svcs)	RSA Timber Sale Reporting System	Intra-dept	NatRes	0.0	56.4	0.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA Division of Agriculture (AG) - Forest Health Competitive grant for invasive species.	Intra-dept	NatRes	24.0	24.1	24.1
73804	Economic/Development (IA Svcs)	RSA Division of Agriculture (AG) - laboratory space, seed testing.	Intra-dept	NatRes	24.0	24.0	24.0
73804	Economic/Development (IA Svcs)	RSA Palmer CATS support	Intra-dept	NatRes	0.0	28.6	28.6
73804 Economic/Development (IA Svcs) subtotal:					216.8	222.1	161.0
73805	IT-Non-Telecommunication	RSA Enterprise Technology System (ETS) Information technology services such as mainframe computer services.	Inter-dept	Admin	33.9	35.0	35.0
73805 IT-Non-Telecommunication subtotal:					33.9	35.0	35.0
73806	IT-Telecommunication	RSA Enterprise Technology System (ETS) Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	Inter-dept	Admin	20.1	22.0	22.0
73806 IT-Telecommunication subtotal:					20.1	22.0	22.0
73809	Mail	RSA Department of Administration (DOA) Central mail room.	Inter-dept	Admin	1.8	2.0	2.0
73809 Mail subtotal:					1.8	2.0	2.0
73810	Human Resources	RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin	5.0	6.0	6.0
73810 Human Resources subtotal:					5.0	6.0	6.0
73811	Building Leases	RSA Building leases - Southeast office.	Inter-dept	Admin	4.1	7.0	7.0
73811 Building Leases subtotal:					4.1	7.0	7.0
73812	Legal	RSA Legal counsel, regulation development.	Inter-dept	Law	0.3	1.5	1.5
73812 Legal subtotal:					0.3	1.5	1.5
73814	Insurance	RSA Insurance services such as state self-insurance programs and risk-management.	Inter-dept	Admin	20.9	21.0	21.0
73814 Insurance subtotal:					20.9	21.0	21.0
73815	Financial	RSA Division of Finance AKSAS/AKPAY	Inter-dept	Admin	3.5	4.0	4.0
73815 Financial subtotal:					3.5	4.0	4.0
73818	Training (Services-IA Svcs)	RSA Division of Personnel (DOP) Education and training such as financial systems (ALDER/AKSAS), or training on personnel issues.	Inter-dept	Admin	0.1	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	RSA State travel office (STO) fees as a percentage of sales.	Inter-dept	Admin	2.9	3.5	4.7
73819 Commission Sales (IA Svcs) subtotal:					2.9	3.5	4.7

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Forest Management & Development total:				491.4	568.9	516.0
Grand Total:				491.4	568.9	516.0

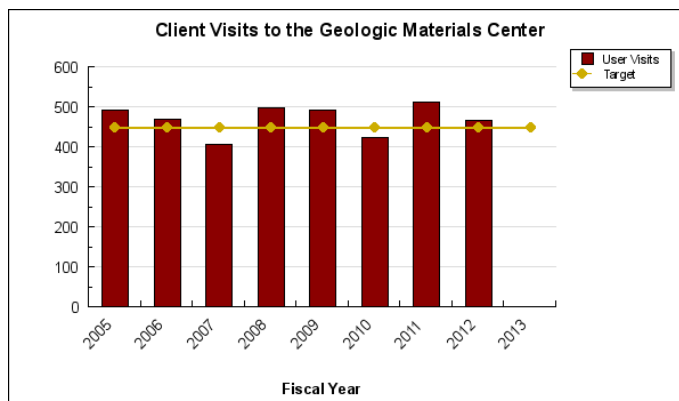
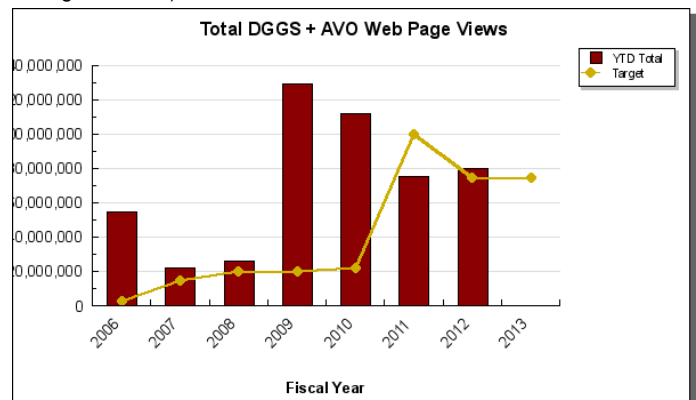
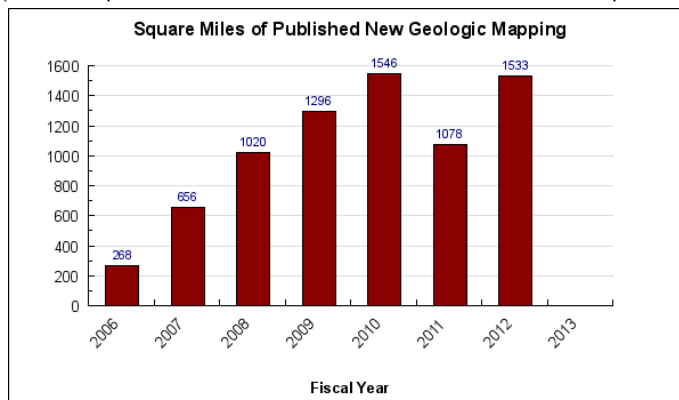
Component: Geological & Geophysical Surveys

Contribution to Department's Mission

Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations as will advance knowledge of the geology of the state. (AS 41.08)

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)



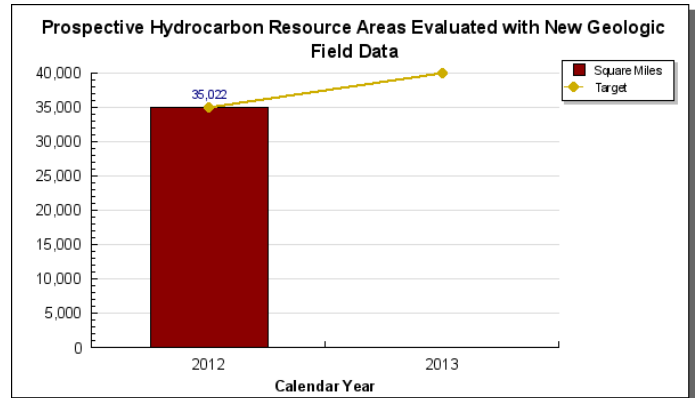
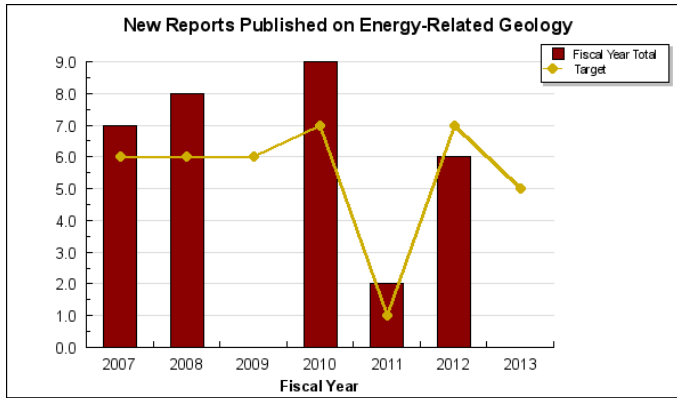
Core Services

- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential
- Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from disasters
- Provide timely delivery of geological & geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety
- Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education

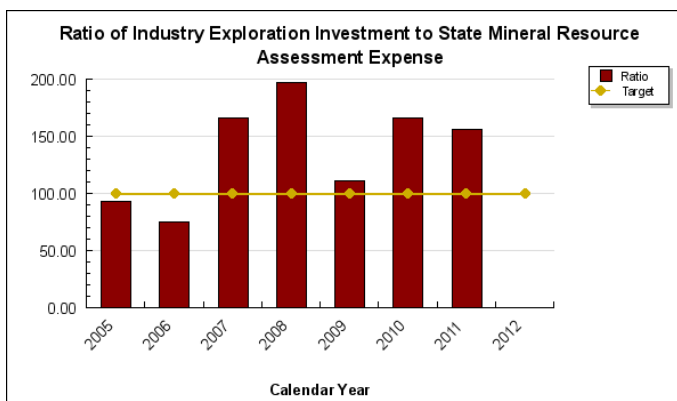
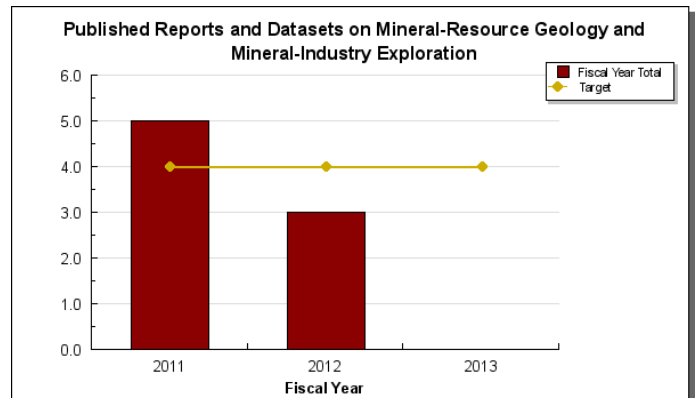
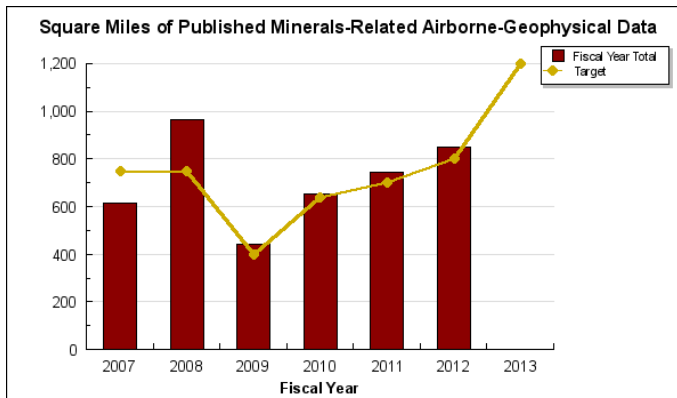
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

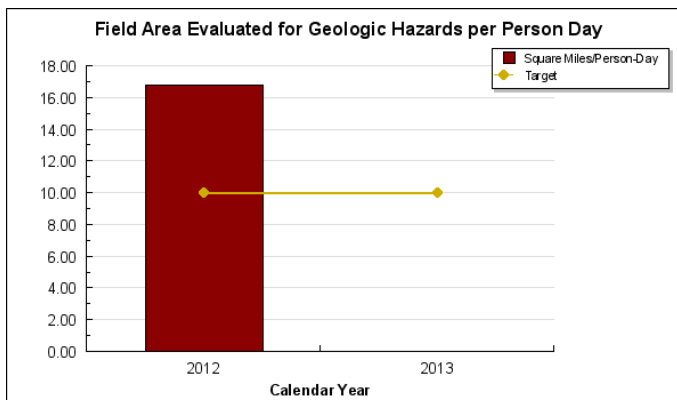
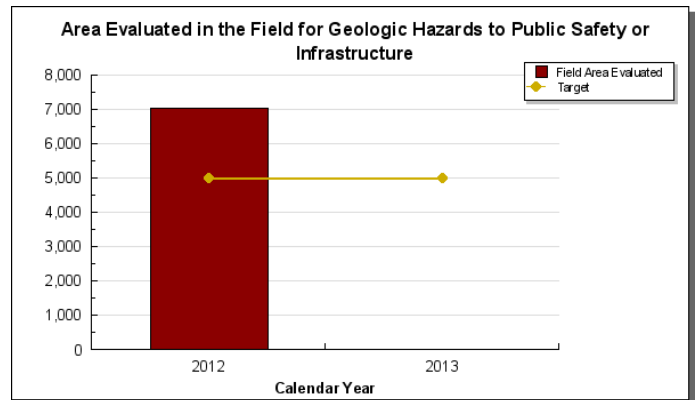
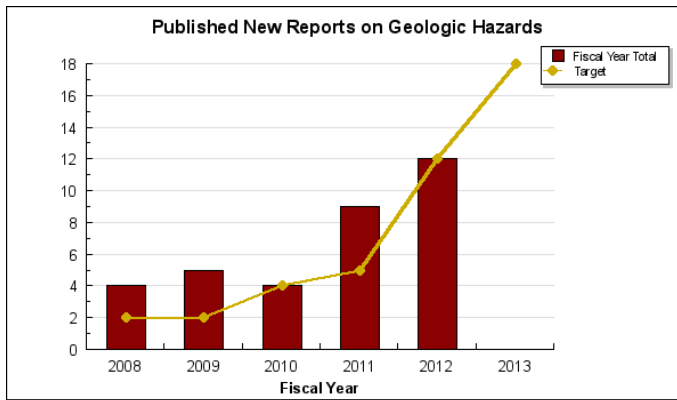
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential



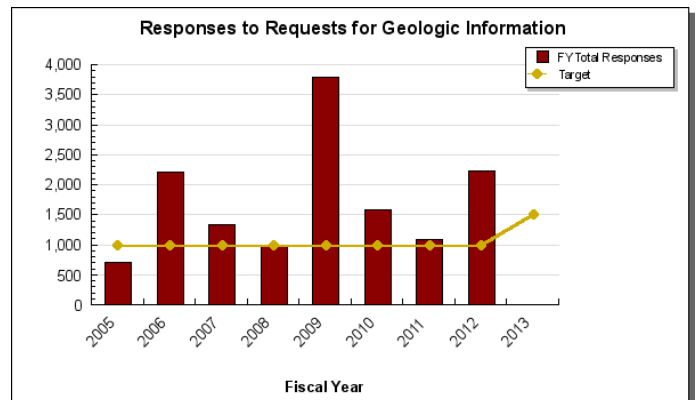
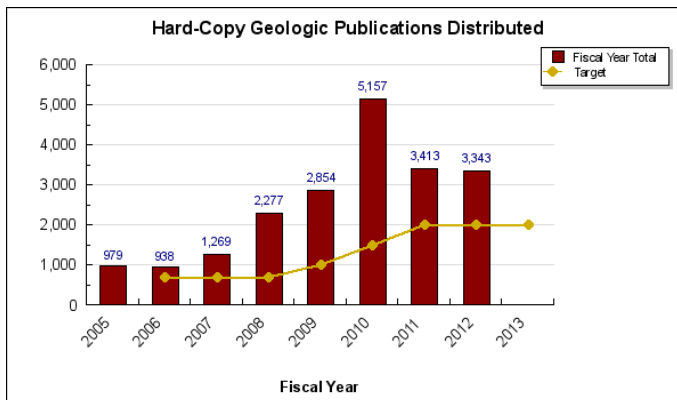
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential

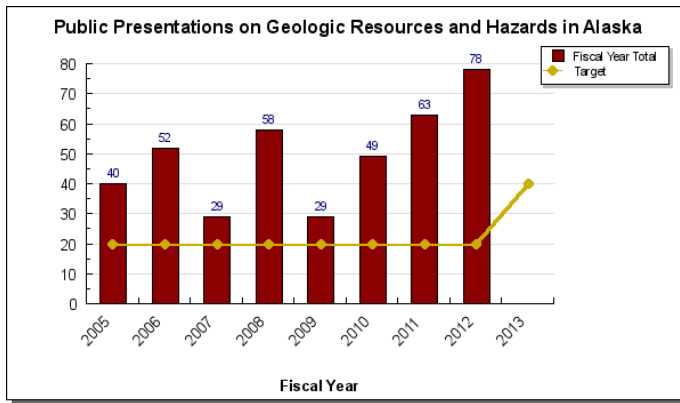


3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from disasters

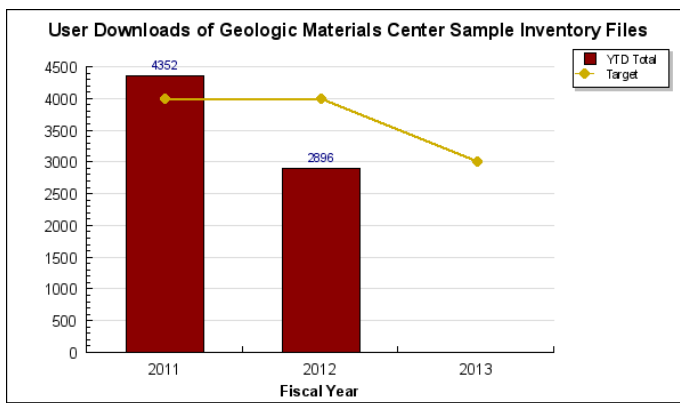


4. Provide timely delivery of geological & geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety





5. Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education



Major Component Accomplishments in 2012

Major Accomplishments in 2012

- The Division of Geological and Geophysical Surveys (DGGS) conducted successful and injury-free field evaluations for oil and gas resources, mineral resources, and geologic hazards encompassing about 10,600 square miles of land area, 600 linear miles of infrastructure corridor or coastline, and 5,300 samples collected or analyzed and added to the division's databases.
- DGGS initiated a 5-year, Strategic and Critical Minerals (SCM) Assessment project, a multi-faceted approach to determining the State of Alaska's potential for rare earth elements and other commodities that are essential for our nation's modern, high-technology based society and national security. Ongoing work includes compiling historic geochemical data in digital format, re-analysis of archived samples, conducting airborne geophysical surveys, as well as new geologic mapping and geochemical surveys. DGGS conducted field projects in areas of high SCM potential in the Ray Mountains-Dalton Highway and Moran Dome areas of Interior Alaska (3,800 square miles total), and near William Henry Bay in Southeast Alaska.
- DGGS released 852 square miles of airborne geophysical survey data to aid in mineral-resource assessment and land-use management in the Iditarod area, covering parts of the Innoko, Iditarod, and McGrath mining districts, and contracted for 2 new airborne geophysical surveys in southwestern Alaska covering approximately 2,074 square miles. About 1,200 square miles of this new data will be released in FY2013, with the rest published in FY2014.
- DGGS continued field work in the Cook Inlet basin, shifting the program's focus from upper Cook Inlet to lower Cook Inlet. This work included detailed studies on petroleum source rock distribution and reservoir potential for new oil plays. In July 2012, DGGS geologists led a two-day field tour in the Iniskin Peninsula area for several

State officials and industry geologists, focusing mainly on petroleum reservoir potential and the structure of the basin margin. A report outlining our initial findings will be released by early 2013.

- DGGs conducted reconnaissance geologic field work in the Tanana valley along the north side of the Alaska Range to assess the potential for oil and gas resources near Fairbanks. DGGs's work addressed several rock formations that are relevant to the petroleum source and reservoir potential in the Nenana basin west of Fairbanks. A report outlining our initial findings will be released prior to 2013.
- DGGs completed 810 square miles of geologic field mapping in the Umiat area of the North Slope. In addition to mapping, detailed stratigraphic work and sampling were conducted to better constrain the distribution of potential hydrocarbon reservoirs. This work provides improved understanding of the North Slope petroleum province's framework geology. Umiat is in an area of current hydrocarbon exploration and represents one focus of the Roads to Resources initiative. The Umiat area geologic map will be published prior to 2014.
- DGGs collaborated with the University of Alaska Fairbanks and the United States Geological Survey (USGS) to begin evaluation of shale oil potential on the North Slope. Initial field studies focused on the Shublik Formation, which is the target of current oil shale drilling. Detailed stratigraphic and geochemical studies will offer new insight into the geologic history of this formation and its regional potential as an unconventional hydrocarbon play. A preliminary report detailing this work will be released by mid-2013.
- DGGs and the USGS completed the first detailed study of the feed coal and fly ash for a Fairbanks area coal-fired power plant. The study shows that the concentrations of most all of the elements for the Alaska Coal Combustion Products (CCP) are similar to those produced by lower 48 power plants and are consistently well below the Environmental Protection Agency (EPA) screening levels of these elements in residential soils
- DGGs completed a coal lease mining potential evaluation for an industry application in the Canyon Creek area located near the Skwentna River in the upper Cook Inlet basin. The coal lease mining potential evaluation is a necessary step in the process for industry obtaining the exploration rights or a coal lease through the Division of Mining, Land and Water.
- DGGs completed geologic-hazards field reconnaissance along the proposed in-state gas pipeline from Livengood to the Pt. MacKenzie area on behalf of the Alaska Gasline Development Corporation. Results from these investigations are being compiled into a geologic-hazards assessment report anticipated to be released in early 2013. Continuing investigations for the northern part of the line between Livengood and Prudhoe Bay are in progress and field investigations will be conducted in spring 2013. Information developed in these studies will benefit state project managers and pipeline designers in mitigating geologic-hazard risks to the pipeline.
- DGGs completed and published an airborne lidar (Light Detection and Ranging) survey covering an area of approximately 3,000 square miles over the proposed export and in-state natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices and the Alaska Gasline Development Corporation. All data are publicly available, and with the exception of the large data files, can be downloaded via the DGGs website. The lidar data include very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid pipeline construction companies and state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- DGGs conducted a series of rapid-response field investigations in the wake of the November 9-11, 2011, Bering Sea Storm to document surge elevations and flood inundation extents in Norton Sound communities resulting from this historic event. These field efforts were part of the federally funded Coastal Impact Assistance Program (CIAP), which has collected critical baseline data for 230 linear miles of coastline in seven northwestern Alaska communities since FY2011. A comprehensive report on the Bering Sea Storm investigations was published in 2012.
- On behalf of the Alaska Energy Authority, DGGs initiated a major new multi-year study to assess the role and potential impacts of a glacierized source basin on the proposed Susitna-Watana Hydroelectric Project, and the potential effects of climate change over the life of the project. Work includes map and data compilation, assessment of existing geologic data, acquisition and evaluation of new field data, and collaboration with University of Alaska Fairbanks (UAF) scientists to produce basin-wide hydrologic models. Information developed in this study will benefit state project managers, planners, designers and construction companies by providing critical data required to fully evaluate the long-term potential of this important hydropower resource.
- With state capital project funding, DGGs completed a high-resolution airborne lidar (Light Detection and Ranging) survey covering a 50-square mile area around Whittier. This is a key component of a project to evaluate the tsunami hazard associated with a large, fresh bedrock fracture on the steep slope across the inlet from Whittier. The fracture is evidence of an unstable slope that has the potential to generate a local tsunami that could impact

the community of Whittier and damage critical infrastructure along Passage Canal. DGGs is analyzing the lidar and other data to evaluate the nature and extent of the slope instability. All lidar data and project reports will be made publicly available and downloadable via the DGGs website in early 2013.

- DGGs published an in-depth summary of the 2009 eruption of Redoubt volcano that combined key volcano-hazard observations by a diverse group of inter-agency volcanologists (DGGs Report of Investigations 2011-5). The report also documents the impacts of volcanic ash on surrounding communities and airports and describes the lahars (volcanic mudflows) that impacted the Drift River Terminal.
- June 6, 1912, marked the start of the Novarupta/Katmai eruption on the Alaska Peninsula – the largest eruption worldwide of the 20th century. To commemorate the 100th anniversary of this event, DGGs's Volcanology section built an educational website about the eruption, complete with interactive timeline, schedule of weekly talks throughout the summer, selected publications, a Katmai-centric slideshow, and historical videos. The website is still popular and is available at <https://www.avo.alaska.edu/Katmai2012/>
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 467 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits helped acquire 319 processed slides, oil and gas samples representing 716,980 feet from 88 wells, hard-rock mineral samples representing 7,697 feet from three mineral prospects, and publish 17 new laboratory data reports derived from third-party sampling.
- The GMC completed 95 percent of a major project to incorporate the entire oil and gas and hard-rock minerals collection (more than 113,000 boxes) into a working barcode/inventory database system. This massive effort will make the future transition to a new repository much more manageable, improve the quality of the collection data, and pave the way for a future web-interface to query the available materials at the GMC.
- DGGs published 23 new geologic maps and reports (total 1,188 pages and 48 sheets). New publications include high-resolution lidar data for proposed natural gas pipeline corridors (2.2 terabytes of data); the 2009 Eruption of Redoubt Volcano; a guidebook to permafrost and related features of Alaska's northern coastal region; airborne geophysical survey of the Iditarod area; tsunami inundation maps of Whittier and western Passage Canal; and Alaska's Mineral Industry 2011 – Exploration Activity.
- DGGs distributed 3,343 hard-copy publications, 2,633 digital data files via free downloads from the DGGs website (www.dggs.alaska.gov), responded personally to more than 2,000 geologic information requests, and recorded nearly 4.5 million web page views, a 33 percent increase from FY2011.

Key Component Challenges

- Maintaining sufficient salary and benefit packages to retain key scientific personnel and compete with the private sector in recruiting geologic research staff
- Providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska
- Publishing new geologic data on statewide minerals potential to facilitate new exploration projects, mine development, mining sector jobs, and State revenue
- Keeping pace with the need for geologic energy resource information for both local consumption and export sectors
- Keeping pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects
- Providing timely access to new geologic data and interpretations to help facilitate exploitation of smaller oil accumulations to help the state meet production goals
- Maintaining and preserving the state's growing geologic sample archive and providing access to geologic samples in a confidential setting where analyses can be performed by the resource industry

Significant Changes in Results to be Delivered in FY2014

- The Division of Geological and Geophysical Surveys (DGGS) will accelerate the comprehensive Strategic and Critical Minerals Assessment program to evaluate the potential for these commodities in highly prospective areas of the state.
- DGGS will initiate an assessment of new oil potential in under-explored regions of the Cook Inlet and North Slope; evaluate oil potential from resource plays such as heavy oil, shale oil, and tight reservoir accumulations; evaluate non-explored areas of the state for local-use energy potential.

Statutory and Regulatory Authority

AS 41.08

Contact Information

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Geological & Geophysical Surveys Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,874.5	5,154.0	5,706.9
72000 Travel	136.7	206.4	206.4
73000 Services	1,427.4	3,707.8	3,210.8
74000 Commodities	312.0	344.4	344.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,750.6	9,412.6	9,468.5
Funding Sources:			
1002 Federal Receipts	1,014.3	2,321.0	2,321.0
1004 General Fund Receipts	4,520.5	4,749.0	4,767.5
1005 General Fund/Program Receipts	8.8	10.0	10.0
1007 Interagency Receipts	164.0	1,197.7	600.7
1061 Capital Improvement Project Receipts	893.8	780.6	1,415.0
1108 Statutory Designated Program Receipts	149.2	354.3	354.3
Funding Totals	6,750.6	9,412.6	9,468.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.9	0.0	0.0
Unrestricted Total		2.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,014.3	2,321.0	2,321.0
Interagency Receipts	51015	164.0	1,197.7	600.7
General Fund Program Receipts	51060	8.8	10.0	10.0
Statutory Designated Program Receipts	51063	149.2	354.3	354.3
Capital Improvement Project Receipts	51200	893.8	780.6	1,415.0
Restricted Total		2,230.1	4,663.6	4,701.0
Total Estimated Revenues		2,233.0	4,663.6	4,701.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,749.0	10.0	2,332.6	2,321.0	9,412.6
Proposed budget decreases:					
-Delete Inter-Agency Authorization No Longer Needed	0.0	0.0	-597.0	0.0	-597.0
Proposed budget increases:					
-Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	0.0	0.0	634.4	0.0	634.4
-Department of Administration Core Services Rates	18.5	0.0	0.0	0.0	18.5
FY2014 Governor	4,767.5	10.0	2,370.0	2,321.0	9,468.5

**Geological & Geophysical Surveys
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	41	41	Annual Salaries	3,915,203
Part-time	0	0	Premium Pay	0
Nonpermanent	12	14	Annual Benefits	2,131,016
			<i>Less 5.61% Vacancy Factor</i>	<i>(339,319)</i>
			Lump Sum Premium Pay	0
Totals	53	55	Total Personal Services	5,706,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	0	2	0	0	2
College Intern I	0	4	0	0	4
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	3	0	0	3
Geologist I	0	5	0	0	5
Geologist II	0	1	0	0	1
Geologist III	2	10	0	0	12
Geologist IV	0	11	0	0	11
Geologist V	1	4	0	0	5
Gis Analyst III	0	1	0	0	1
Micro/Network Spec II	0	1	0	0	1
Micro/Network Tech I	0	1	0	0	1
Natural Resource Tech II	0	1	0	0	1
Natural Resource Tech III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Publications Spec I	0	1	0	0	1
Publications Spec III	0	1	0	0	1
Totals	4	51	0	0	55

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (AR37582) (1031)

RDU: Land and Water Resources (602)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,874.5	5,154.0	5,154.0	5,154.0	5,706.9	552.9	10.7%
72000 Travel	136.7	206.4	206.4	206.4	206.4	0.0	0.0%
73000 Services	1,427.4	3,707.8	3,707.8	3,707.8	3,210.8	-497.0	-13.4%
74000 Commodities	312.0	344.4	344.4	344.4	344.4	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	6,750.6	9,412.6	9,412.6	9,412.6	9,468.5	55.9	0.6%
Fund Sources:							
1002 Fed Rcpts (Other)	1,014.3	2,321.0	2,321.0	2,321.0	2,321.0	0.0	0.0%
1004 Gen Fund (UGF)	4,520.5	4,749.0	4,749.0	4,749.0	4,767.5	18.5	0.4%
1005 GF/Prgm (DGF)	8.8	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	164.0	1,197.7	1,197.7	1,197.7	600.7	-597.0	-49.8%
1061 CIP Rcpts (Other)	893.8	780.6	780.6	780.6	1,415.0	634.4	81.3%
1108 Stat Desig (Other)	149.2	354.3	354.3	354.3	354.3	0.0	0.0%
Unrestricted General (UGF)	4,520.5	4,749.0	4,749.0	4,749.0	4,767.5	18.5	0.4%
Designated General (DGF)	8.8	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	1,207.0	2,332.6	2,332.6	2,332.6	2,370.0	37.4	1.6%
Federal Funds	1,014.3	2,321.0	2,321.0	2,321.0	2,321.0	0.0	0.0%
Positions:							
Permanent Full Time	40	39	39	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	10	10	12	14	2	16.7%

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

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
1002 Fed Rcpts		2,321.0										
1004 Gen Fund		4,749.0										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		1,197.7										
1061 CIP Rcpts		780.6										
1108 Stat Desig		354.3										
Subtotal		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Analyst/Programmer III (10-#033) for Geologic Materials Center Digital Inventory Infrastructure												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Analyst/Programmer III position will upgrade the Alaska Geologic Materials Center (GMC)'s digital inventory infrastructure critical to its archive. This position will develop a mobile/tablet barcode scanning system to ensure the future safe movement of the huge sample collection to a planned new facility. The system currently used to organize the facility's digital data is not sustainable, inhibits innovation and growth, and is incapable of generating the necessary tools to facilitate the move to a new facility and accommodate the growing needs of the staff and public users.												
Analyst/Programmer III Range 18 Anchorage												
Add Geologist I (10-#020) for Alaska Geothermal Database Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is the final year of a three year federally-funded Alaska geothermal database project. The project is budgeted for a geologist with GIS expertise to assist in the data entry and creation of GIS geothermal map to assist in completing the project.												
Geologist I Range 15 Fairbanks												
Add Geologist IV (10-2237) for Geohydrology Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will oversee the new Geohydrology Program.												
Add Natural Resource Technician III (10-2238) for Accelerate Geologic Map And Report Production												

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

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is to accelerate geologic map and report production.												
	Subtotal	9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	41	0	12
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Inter-Agency Authorization No Longer Needed												
	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-597.0										
A decrement of \$597.0 is requested to properly reflect the revenue source of an Reimbursable Services Agreement (RSA) from the Office of Project Management and Permitting to the Division of Geological and Geophysical Surveys. The RSA is for the Geohazard Evaluation and Geologic Mapping for Coastal Communities and is recorded under our CIP authorization.												
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment												
	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts		634.4										
Provides long-term nonpermanent geologic staff required to implement this capital improvement project (CIP) funded initiative. This statewide project began in FY2013 to evaluate Alaska's potential for contributing to the domestic supply of minerals required to meet the nation's needs for military and civilian high-tech equipment and electronics. The primary goal is to acquire and publish essential new geologic, geochemical, and geophysical data throughout the state on rare-earth elements (REE) and other strategic and critical minerals (SCM). Skilled, professional geologists are necessary to successfully acquire the required data and information, and to produce that data in usable form to support the future resource development. If this request is not funded, insufficient geologic staff will be available to conduct the large CIP-funded project the governor and legislature are asking DGGS to do. This funding will allow for two positions, and to help cover other staff working on the project.												
Geological Scientist I - (10-2046)												
Geological Scientist I - (10-2083)												
Geologist IV - (10-2122)												
Geologist III - (10-2008)												
Geologist III - (10-2064)												
Geologist V - (10-2224)												
LTNP Geologist I - (10-N12001)												
LTNP Geologist I - (10-N11030)												
LTNP Geologist IV - (10-?014)												
LTNP Geologist III - (10-#036)												
LTNP Geologist III - (10-#037)												
Department of Administration Core Services Rates												
	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		18.5										
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p>												
	Totals	9,468.5	5,706.9	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14

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

Scenario: FY2014 Governor (10289)
Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

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
10-#036	Geologist III	NP	N	GG	Fairbanks	203	19A	12.0		60,504	0	0	25,710	86,214	0
10-#037	Geologist III	NP	N	GG	Fairbanks	203	19A	12.0		60,504	0	0	25,710	86,214	0
10-?014	Geologist IV	NP	N	GP	Fairbanks	203	21A	12.0		69,156	0	0	27,011	96,167	0
10-0279	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20E / F	12.0		75,560	0	0	44,598	120,158	120,158
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12G / J	12.0		46,516	0	0	33,840	80,356	80,356
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21C / D	12.0		75,672	0	0	44,639	120,311	0
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19B	12.0		62,568	0	0	39,785	102,353	0
10-2011	Micro/Network Tech I	FT	A	GP	Fairbanks	203	14G / J	12.0		52,775	0	0	36,158	88,933	88,933
10-2016	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		88,104	0	0	49,244	137,348	48,072
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		82,296	0	0	47,093	129,389	0
10-2035	Geologist III	FT	A	GP	Fairbanks	203	19B	12.0		62,568	0	0	39,785	102,353	85,977
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24P / Q	12.0		140,124	0	0	66,386	206,510	181,729
10-2046	Geological Scientist I	FT	A	GP	Fairbanks	203	22K / L	12.0		98,673	0	0	53,159	151,832	136,649
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	203	22M / N	12.0		109,332	0	0	57,107	166,439	96,535
10-2058	Geologist V	FT	A	SS	Eagle River	200	22E / F	12.0		86,452	0	0	48,126	134,578	123,408
10-2060	Geologist V	FT	A	SS	Fairbanks	203	22M / N	12.0		106,449	0	0	55,533	161,982	155,503
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		73,872	0	0	43,972	117,844	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,549	0	0	40,890	106,439	106,439
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19B	12.0		62,568	0	0	39,785	102,353	61,412
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	203	22N / O	12.0		113,436	0	0	58,627	172,063	103,238
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		88,104	0	0	49,244	137,348	0
10-2100	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,696	0	0	36,870	91,566	91,566
10-2102	Publications Spec III	FT	A	SS	Fairbanks	203	19L	12.0		83,436	0	0	47,009	130,445	127,836
10-2117	Geologist V	FT	A	SS	Fairbanks	203	22N / O	12.0		109,755	0	0	56,757	166,512	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21L	12.0		94,824	0	0	51,733	146,557	87,934
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17G / J	12.0		65,204	0	0	40,762	105,966	78,415
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		80,657	0	0	46,486	127,143	66,114
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13N / O	12.0		61,404	0	0	39,354	100,758	98,743
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		79,928	0	0	45,709	125,637	125,637
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		82,296	0	0	47,093	129,389	124,213
10-2224	Geologist V	FT	A	SS	Fairbanks	203	22B	12.0		79,800	0	0	45,662	125,462	95,351
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21F / G	12.0		82,530	0	0	47,179	129,709	114,144
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21F / G	12.0		84,338	0	0	47,849	132,187	27,759
10-2227	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		69,471	0	0	42,342	111,813	53,335
10-2229	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		88,104	0	0	49,244	137,348	132,266
10-2231	Geologist III	FT	A	GP	Fairbanks	203	19B	12.0		62,568	0	0	39,785	102,353	51,177
10-2232	Geologist III	FT	A	GP	Fairbanks	203	19J / K	12.0		77,796	0	0	45,426	123,222	118,293
10-2233	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,212	0	0	32,616	75,828	75,828

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: FY2014 Governor (10289)
Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

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
10-2234	Geologist III	FT	A	GP	Eagle River	200	19F / G	12.0		71,279	0	0	43,012	114,291	105,148
10-2235	Geologist V	FT	A	SS	Fairbanks	203	22B	12.0		79,800	0	0	45,662	125,462	87,823
10-2236	Geologist III	FT	A	GP	Eagle River	200	19E / F	12.0		68,670	0	0	42,046	110,716	101,859
10-2237	Geologist IV	FT	A	GG	Fairbanks	203	21B	12.0		71,676	0	0	43,159	114,835	114,835
10-2238	Natural Resource Tech III	FT	A	GG	Fairbanks	203	14A / B	12.0		43,773	0	0	32,824	76,597	76,597
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		78,080	0	0	45,531	123,611	82,819
10-N11002	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,474	69,110	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		60,504	0	0	25,710	86,214	0
10-N11005	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,474	69,110	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,474	69,110	0
10-N12001	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,474	69,110	0
10-N12102	Geologist I	NP	N	GG	Fairbanks	203	15A	12.0		45,636	0	0	23,474	69,110	0
10-N13021	Analyst/Programmer III	NP	N	GG	Anchorage	100	18A	12.0		55,320	0	0	24,930	80,250	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		54,360	0	0	6,904	61,264	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		36,900	0	0	4,686	41,586	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		49,680	0	0	6,309	55,989	0
10-NP04	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		36,180	0	0	4,595	40,775	0
<div> <div> Total Positions Full Time Positions: 41 Part Time Positions: 0 Non Permanent Positions: 14 Positions in Component: 55 </div> <div> New 0 0 2 2 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 3,915,203 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 2,131,016	
<div> Total Component Months: 660.0 </div>														Total Pre-Vacancy: 6,046,219 Minus Vacancy Adjustment of 5.61%: (339,319) Total Post-Vacancy: 5,706,900 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 5,706,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	825,759	779,416	13.66%
1004 General Fund Receipts	3,426,100	3,233,824	56.67%
1007 Interagency Receipts	281,400	265,607	4.65%
1061 Capital Improvement Project Receipts	1,482,329	1,399,139	24.52%
1108 Statutory Designated Program Receipts	30,632	28,913	0.51%
Total PCN Funding:	6,046,219	5,706,900	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: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		136.7	206.4	206.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			136.7	206.4	206.4
72110	Employee Travel (Instate)	Travel to field sites, planning/training sessions, conferences and meetings.	65.1	82.4	100.0
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	9.2	9.0	9.0
72410	Employee Travel (Out of state)	Out of State travel to conferences, training, and meetings.	59.2	50.0	52.4
72420	Nonemployee Travel (Out of state Emp)	Travel for non-employees, people that assist with field work.	3.2	5.0	5.0
72722	Move Travel/Lodging	Costs associated with moving newly hired geologists.	0.0	60.0	40.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,427.4	3,707.8	3,210.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,427.4	3,707.8	3,210.8
73026	Training/Conferences	Conference/trade show registrations, training of professional staff and other contractual expenses not covered in the other line items.	29.4	30.0	30.0
73150	Information Technlgy	Software licensing, software maintenance agreements, IT training & consultation. Increased costs, additional software and licenses associated with new projects and new technologies; includes: ESRI Maintenance, ArcPad, EEAP	62.4	80.0	80.0
73169	Federal Indirect Rate Allocation	Indirect costs related to DGGS Federal grants.	117.0	120.0	120.0
73225	Delivery Services	Freight, postage, courier service. USPS, FedX, AK Cargo	9.5	10.0	10.0
73401	Long Distance	Long distance costs.	3.2	3.5	3.5
73402	Local/Equipment Charges	Operating telephone / equipment charges.	1.2	1.5	1.2
73403	Data/Network	GMC outside internet costs.	1.2	1.5	1.2
73404	Cellular Phones	Cell phone costs for geologic hazards / network employees.	6.9	7.0	6.9
73405	Other Wireless	Sat phone costs.	10.4	10.0	10.0
73440	Sef Sum A87 Allowed	DOT State Equipment Fleet vehicle charges.	18.5	20.0	20.0
73451	Advertising	External advertising for hard to fill positions.	3.7	5.0	5.0
73526	Electricity	Electricity costs for the operation of the Geologic Materials Center .	10.1	11.0	12.0
73528	Disposal	Utility costs for the operation of the Geologic Materials Center, refuse pick-up.	1.8	2.0	2.0
73529	Natural Gas/Propane	Utility costs for the operation of the Geologic Materials Center, natural gas.	11.9	12.0	12.0
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering work for the Geologic	20.0	75.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,427.4	3,707.8	3,210.8
		Materials Center.			
73652	Surveys/Appraisals	Associated contractual costs for the Airborne Geophysical Survey costs.	223.8	1,860.0	1,411.0
73653	Inspections/Testing	Analytical costs.	114.0	125.0	150.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, other repairs/maintenance upkeep at the Geologic Materials Center.	10.7	12.0	15.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental of office/storage space, for field camps.	71.0	80.0	80.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance contracts on office equipment, to include copiers, plotters, field equipment and personal computers.	13.7	12.0	13.0
73688	Aircraft (Non-IA Rentals/Leases)	Helicopter contracts; airplane charters.	418.1	850.0	850.0
73753	Program Mgmt/Consult	Professional contracting services.	14.7	15.0	15.0
73755	Safety Services	Alarm system at the Geologic Materials Center.	1.0	1.0	1.0
73756	Print/Copy/Graphics	Printing the Minerals Report and news letters.	5.6	5.0	5.0
73804	Economic/Development (IA Svcs)	Univ Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects.	78.3	173.0	170.0
73805	IT-Non-Telecommunication	Admin DOA annual computer services allocated charge.	22.0	22.0	22.0
73805	IT-Non-Telecommunication	Admin DOA Symantec Antivirus allocated charge.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin DOA Microsoft allocated charge.	6.4	6.4	6.4
73805	IT-Non-Telecommunication	Admin DOA ESRI licenses.	0.0	0.0	0.0
73806	IT-Telecommunication	Admin DOA basic telephone - PBX allocated charge.	25.9	25.9	25.9
73806	IT-Telecommunication	Admin VPN charges.	0.9	0.9	0.9
73809	Mail	Admin Central Mail RSA.	1.5	1.5	1.5
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	4.2	5.0	5.0
73811	Building Leases	Admin Denali Building Lease.	93.5	93.5	93.5
73812	Legal	Law Regulations RSA, Dept of Law.	0.3	0.3	0.3
73814	Insurance	Admin Risk Management Public Official Bond; Risk Management Overhead RSA.	9.6	8.7	9.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,427.4	3,707.8	3,210.8
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	2.4	2.4	2.4
73816	ADA Compliance	Labor	ADA Compliance.	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	Admin	State travel commission charges.	1.6	1.7	1.7
73848	State Equip Fleet	Trans	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	0.0	17.0	17.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		312.0	344.4	344.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			312.0	344.4	344.4
74222	Books And Educational	Geology, computer related, library/educational books.	1.5	1.0	1.5
74226	Equipment & Furniture	Desk units. Ergonomic equipment for employees.	75.2	127.4	112.4
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment. Cleaning/ janitorial supplies for the GMC. Safety supplies for office, and field projects. Expenses necessary to run field projects.	76.5	75.0	85.0
74233	Info Technology Equip	Computers. External hard drives. Monitors.	118.4	15.0	15.0
74236	Subscriptions	Subscriptions for Geology magazines.	2.0	2.0	2.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.6	1.0	1.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	2.1	0.5	1.0
74607	Other Safety	Resupply of first aid kit.	0.1	0.5	0.5
74820	Sm Tools/Minor Equip	Maintenance repair items for the Geologic Materials Center.	0.6	1.0	1.0
74850	Equipment Fuel	Vehicle and equipment fuel.	35.0	26.0	30.0
74852	Aviation	Aviation Fuel for Helicopters, mostly billed under helicopter contracts.	0.0	95.0	95.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65050	Interest Earned_Othr			11100	0.1	0.0	0.0
66190	Py Reimburse Recvry			11100	2.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,014.3	2,321.0	2,321.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		12 AK Volcano Hazard	11100	311.7	650.7	453.0
57790	Fed Proj Nat Resourc		AK Geologic Map Index	11100	17.6	7.4	0.0
57790	Fed Proj Nat Resourc		AK Minerals Industry Data Invent	11100	42.9	0.0	0.0
57790	Fed Proj Nat Resourc		AK Paleontological Database	11100	18.9	15.0	0.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	5.6	13.0	0.0
57790	Fed Proj Nat Resourc		Coal Fly Ash Study	11100	0.0	0.0	20.0
57790	Fed Proj Nat Resourc		Coal Resource Data	11100	7.2	26.6	15.0
57790	Fed Proj Nat Resourc		Cook Inlet Tertry 10	11100	12.0	0.0	0.0
57790	Fed Proj Nat Resourc		GMC Inventory & Integration Pj	11100	19.9	0.0	0.0
57790	Fed Proj Nat Resourc		Iniskin Peninsula,	11100	0.0	0.0	300.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,014.3	2,321.0	2,321.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Chinitna Bay				
57790	Fed Proj Nat Resourc		Legacy Archival Photo Resources	11100	12.8	0.0	0.0
57790	Fed Proj Nat Resourc		Moran Strmap Project	11100	220.9	0.0	0.0
57790	Fed Proj Nat Resourc		Nearshore Bathymetric Data	11100	8.2	8.0	0.0
57790	Fed Proj Nat Resourc		NGGDPP	11100	0.0	0.0	15.0
57790	Fed Proj Nat Resourc		NOAA/UAA	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		pending projects	11000	0.0	1,103.6	713.0
57790	Fed Proj Nat Resourc		Umiat State Map	11100	0.0	51.0	0.0
57790	Fed Proj Nat Resourc		Volcano Hazard 08	11100	336.6	295.7	505.0
57790	Fed Proj Nat Resourc		Whittier State Map	11100	0.0	150.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				164.0	1,197.7	600.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration		Geologic Mat	11100	50.0	50.0	50.0
59080	Commrc & Econmc Dev		Renewable Energy	11100	1.7	24.6	25.0
59090	Military & Vet Affrs		Tsunami Inun	11100	4.2	25.0	25.0
59100	Natural Resources		AK Pipeline	11100	0.8	0.0	0.0
59100	Natural Resources		ASAP	11100	0.0	280.0	350.0
59100	Natural Resources		Canyon Creek	11100	4.0	0.0	0.0
59100	Natural Resources This CIAP revenue is RSA money to DGGS. It is CIP money from the requesting agency, and should really not be in I/A. This is being corrected in the 3 DNR FY2014 Governor submission.		CIAP/RSA/CIP	11100	0.0	647.7	0.0
59100	Natural Resources		DGGS Fed Div	11100	50.9	50.0	40.0
59100	Natural Resources		DGGS Fed RSA	11100	5.8	6.0	6.7
59100	Natural Resources		DMLW plan reviews	11100	0.0	0.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				164.0	1,197.7	600.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		DOG plan reviews	11100	0.0	0.0	5.0
59100	Natural Resources		DOG projects	11100	0.0	80.6	60.0
59100	Natural Resources		Donlin Crk	11100	0.5	2.0	2.0
59100	Natural Resources		Donlin Gold	11100	0.0	2.0	2.0
59100	Natural Resources		Lidar Prep	11100	14.6	0.0	0.0
59100	Natural Resources		Linc Energy	11100	3.6	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Permitting Review Projects	11100	1.3	17.0	15.0
59100	Natural Resources		Pt Thomson	11100	0.0	3.0	0.0
59100	Natural Resources		Shell Offshore	11100	0.0	0.0	15.0
59450	University Of Alaska		Mapteach	11100	26.6	9.8	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				8.8	10.0	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58680	Misc Prg Recpts-Nt R		12 Document Fees	11100	8.8	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				149.2	354.3	354.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Chukchi Sea Expl	11100	0.0	0.0	70.0
55922	Stat Desig -Contract		NAT GEO Data System	11100	87.7	50.0	50.0
55922	Stat Desig -Contract		North Slope Exploration	11100	61.5	304.3	234.3

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				893.8	780.6	1,415.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Airborne Geo & Geoph	11100	126.8	100.0	130.0
51200	Cap Improv Proj Rec		AK Energy Inventory-GMC	11100	52.3	30.0	30.0
51200	Cap Improv Proj Rec		AK Stand Alone Pipeline	11100	6.7	0.0	0.0
51200	Cap Improv Proj Rec		AK Volcano Observatory	11100	97.5	0.0	0.0
51200	Cap Improv Proj Rec		CIAP Geohazard Evaluation	11100	180.4	130.0	250.0
51200	Cap Improv Proj Rec		CO2 Seq-N Slope-Mtch	11100	14.4	15.0	15.0
51200	Cap Improv Proj Rec		Foothills O&G Development	11100	59.9	25.0	0.0
51200	Cap Improv Proj Rec		Gas Pipeline Corridor	11100	81.5	75.0	140.0
51200	Cap Improv Proj Rec		Geo Hazards Evaluation	11100	107.4	65.0	50.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				893.8	780.6	1,415.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		In-State Gas Energy	11100	29.6	50.0	100.0
51200	Cap Improv Proj Rec		Lower Cook Inlet Energy	11100	40.8	40.6	60.0
51200	Cap Improv Proj Rec		O&G Geologic Data	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		Rare Earth Elements	11100	70.7	150.0	500.0
51200	Cap Improv Proj Rec		Susitna Geology	11100	11.6	0.0	0.0
51200	Cap Improv Proj Rec		Susitna Glacier	11100	9.8	100.0	140.0

Inter-Agency Services
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Indirect costs related to DGGGS Federal grants.	Inter-dept		117.0	120.0	120.0
73169 Federal Indirect Rate Allocation subtotal:					117.0	120.0	120.0
73440	Sef Sum A87 Allowed	DOT State Equipment Fleet vehicle charges.	Inter-dept		18.5	20.0	20.0
73440 Sef Sum A87 Allowed subtotal:					18.5	20.0	20.0
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGGS projects.	Inter-dept	Univ	78.3	173.0	170.0
73804 Economic/Development (IA Svcs) subtotal:					78.3	173.0	170.0
73805	IT-Non-Telecommunication	DOA annual computer services allocated charge.	Inter-dept	Admin	22.0	22.0	22.0
73805	IT-Non-Telecommunication	DOA Symantec Antivirus allocated charge.	Inter-dept	Admin	0.4	0.4	0.4
73805	IT-Non-Telecommunication	DOA Microsoft allocated charge.	Inter-dept	Admin	6.4	6.4	6.4
73805	IT-Non-Telecommunication	DOA ESRI licenses.	Inter-dept	Admin	0.0	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					28.8	28.8	28.8
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge.	Inter-dept	Admin	25.9	25.9	25.9
73806	IT-Telecommunication	VPN charges.	Inter-dept	Admin	0.9	0.9	0.9
73806 IT-Telecommunication subtotal:					26.8	26.8	26.8
73809	Mail	Central Mail RSA.	Inter-dept	Admin	1.5	1.5	1.5
73809 Mail subtotal:					1.5	1.5	1.5
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	4.2	5.0	5.0
73810 Human Resources subtotal:					4.2	5.0	5.0
73811	Building Leases	Denali Building Lease.	Inter-dept	Admin	93.5	93.5	93.5
73811 Building Leases subtotal:					93.5	93.5	93.5
73812	Legal	Regulations RSA, Dept of Law.	Inter-dept	Law	0.3	0.3	0.3
73812 Legal subtotal:					0.3	0.3	0.3
73814	Insurance	Risk Management Public Official Bond; Risk Management Overhead RSA.	Inter-dept	Admin	9.6	8.7	9.0
73814 Insurance subtotal:					9.6	8.7	9.0
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	2.4	2.4	2.4
73815 Financial subtotal:					2.4	2.4	2.4
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.6	0.6	0.6
73816 ADA Compliance subtotal:					0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State travel commission charges.	Inter-dept	Admin	1.6	1.7	1.7
73819 Commission Sales (IA Svcs) subtotal:					1.6	1.7	1.7
73848	State Equip Fleet	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	Inter-dept	Trans	0.0	17.0	17.0
73848 State Equip Fleet subtotal:					0.0	17.0	17.0
Geological & Geophysical Surveys total:					383.1	499.3	496.6

Inter-Agency Services
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
Grand Total:				383.1	499.3	496.6

Agriculture Results Delivery Unit**Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

Major RDU Accomplishments in 2012

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2014

Changes in results are identified at the individual component level.

Contact Information

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Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Agricultural Development	1,478.0	37.3	576.8	2,092.1	1,719.6	30.0	761.4	2,511.0	1,726.4	30.0	761.4	2,517.8
N. Latitude Plant Material Ctr	1,741.1	248.0	146.1	2,135.2	2,055.3	276.9	370.3	2,702.5	2,067.4	279.0	370.5	2,716.9
Agr Revolving Loan Pgm Admin	1,823.2	0.0	0.0	1,823.2	2,526.1	0.0	0.0	2,526.1	2,526.1	0.0	0.0	2,526.1
Totals	5,042.3	285.3	722.9	6,050.5	6,301.0	306.9	1,131.7	7,739.6	6,319.9	309.0	1,131.9	7,760.8

Agriculture
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,268.3	3,032.7	306.9	1,131.7	7,739.6
Adjustments which will continue current level of service:					
-Agricultural Development	-180.3	0.0	0.0	0.0	-180.3
-N. Latitude Plant Material Ctr	6.1	0.0	2.1	0.2	8.4
Proposed budget increases:					
-Agricultural Development	187.1	0.0	0.0	0.0	187.1
-N. Latitude Plant Material Ctr	6.0	0.0	0.0	0.0	6.0
FY2014 Governor	3,287.2	3,032.7	309.0	1,131.9	7,760.8

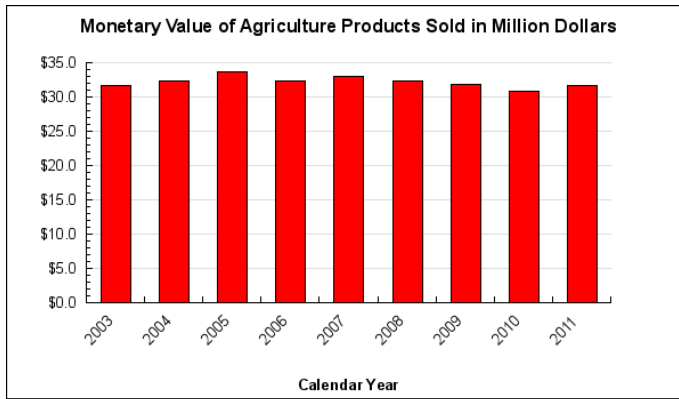
Component: Agricultural Development

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)



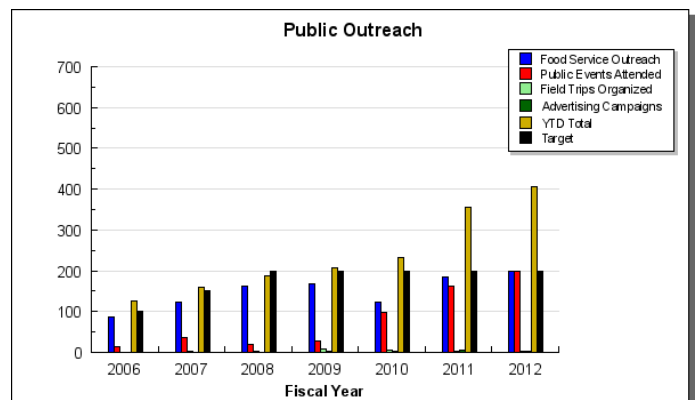
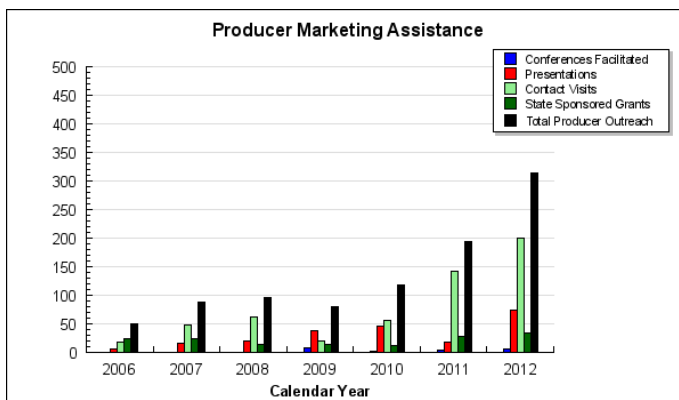
Core Services

- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

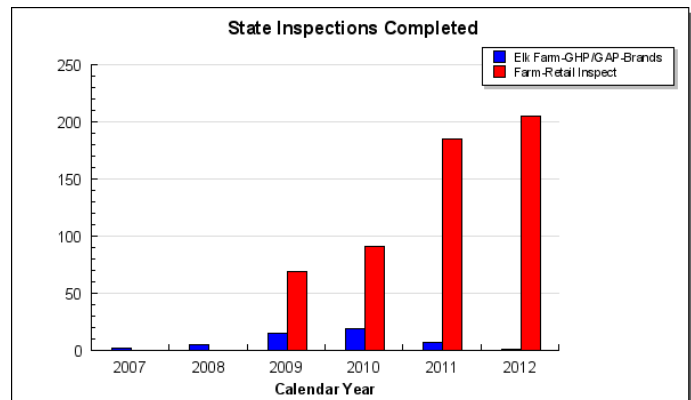
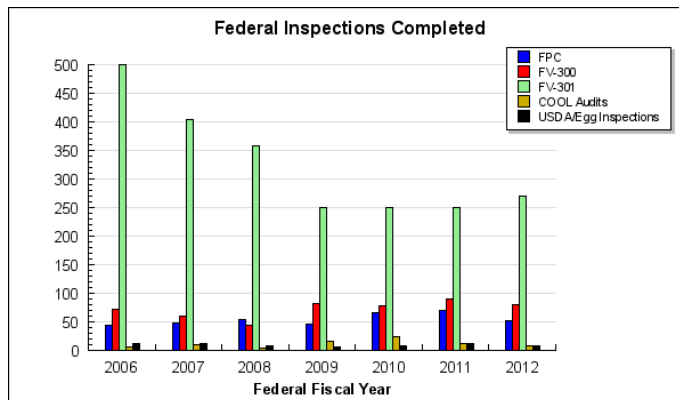
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

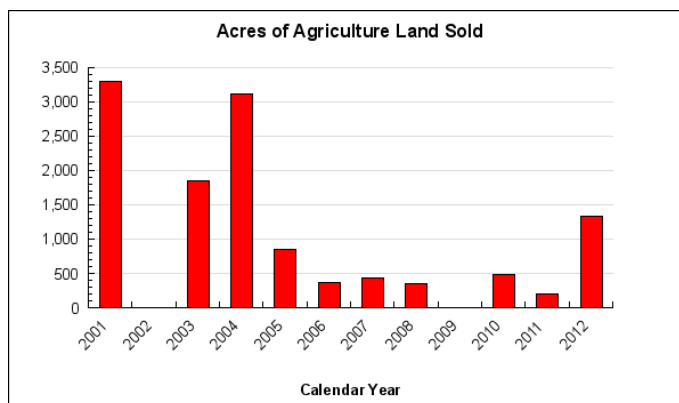
1. Marketing Alaska Products



2. Inspection and Regulatory Programs



3. Land Management and Sales.



Major Component Accomplishments in 2012

- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Enforced state statute and regulations regarding plant pests and the sale, certification, and labeling of agricultural products.
- Implemented United States Department of Agriculture (USDA) plant protection projects to survey for pests of concern in Alaska.
- Sold 1,327 acres of agricultural land.
- Assisted producers in organic certification in cooperation with USDA.
- Added 52 new farms to the Alaska Grown user list.
- Helped facilitate the creation of Alaska's Food Policy Council.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability.
- Instituted restaurant rewards program to encourage the use of local produce.
- Created a new Alaska Grown Source Book.

Key Component Challenges

- Increase public awareness of the importance of local food production through the Alaska Grown Program.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Support Farmer's Markets which provide market outlets for both large and small producers.
- Continue agriculture land sales.
- Continue to provide inspection services as requested by industry.

Significant Changes in Results to be Delivered in FY2014

- Continue Alaska Grown marketing campaigns to increase consumer awareness.

- Continue to meet inspection requests from industry.
- Continue outreach through Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaskan Grown.
- Sell 1,500 acres of state land designated for agriculture use.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information
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Agricultural Development Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,459.2	1,563.9	1,570.7
72000 Travel	107.7	102.2	102.2
73000 Services	356.4	674.7	674.7
74000 Commodities	63.9	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	104.9	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,092.1	2,511.0	2,517.8
Funding Sources:			
1002 Federal Receipts	576.8	761.4	761.4
1004 General Fund Receipts	1,202.2	1,229.6	1,236.4
1005 General Fund/Program Receipts	0.0	1.5	1.5
1007 Interagency Receipts	17.3	0.0	0.0
1108 Statutory Designated Program Receipts	20.0	30.0	30.0
1153 State Land Disposal Income Fund	275.8	488.5	488.5
Funding Totals	2,092.1	2,511.0	2,517.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
State Land Disposal Income Fund	51434	131.6	118.4	106.6
Unrestricted Fund	68515	3.6	0.0	0.0
Unrestricted Total		135.2	118.4	106.6
Restricted Revenues				
Federal Receipts	51010	576.8	761.4	761.4
Interagency Receipts	51015	17.3	0.0	0.0
General Fund Program Receipts	51060	0.0	1.5	1.5
Statutory Designated Program Receipts	51063	20.0	30.0	30.0
State Land Disposal Income Fund	51434	275.8	488.5	488.5
Restricted Total		889.9	1,281.4	1,281.4
Total Estimated Revenues		1,025.1	1,399.8	1,388.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,229.6	490.0	30.0	761.4	2,511.0
Adjustments which will continue current level of service:					
-Reverse Farm to School Program Funding CH11/SLA2010	-181.0	0.0	0.0	0.0	-181.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Continue the Farm to School Program Funding through Sunset Date of Original Legislation	181.0	0.0	0.0	0.0	181.0
-Department of Administration Core Services Rates	6.1	0.0	0.0	0.0	6.1
FY2014 Governor	1,236.4	490.0	30.0	761.4	2,517.8

**Agricultural Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	15	Annual Salaries	1,005,708
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	619,210
			<i>Less 3.34% Vacancy Factor</i>	<i>(54,218)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,570,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspector	0	0	0	2	2
Dev Spec I, Option B	0	1	0	1	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Spec II	0	2	0	1	3
Natural Resource Tech II	0	1	0	0	1
Project Assistant	0	0	0	1	1
Totals	0	4	0	11	15

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (AR37586) (455)
RDU: Agriculture (603)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,459.2	1,570.5	1,570.5	1,563.9	1,570.7	6.8	0.4%
72000 Travel	107.7	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	356.4	668.1	668.1	674.7	674.7	0.0	0.0%
74000 Commodities	63.9	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	104.9	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,092.1	2,511.0	2,511.0	2,511.0	2,517.8	6.8	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	576.8	761.4	761.4	761.4	761.4	0.0	0.0%
1004 Gen Fund (UGF)	1,202.2	1,229.6	1,229.6	1,229.6	1,236.4	6.8	0.6%
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts (Other)	17.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	20.0	30.0	30.0	30.0	30.0	0.0	0.0%
1153 State Land (DGF)	275.8	488.5	488.5	488.5	488.5	0.0	0.0%
Unrestricted General (UGF)	1,202.2	1,229.6	1,229.6	1,229.6	1,236.4	6.8	0.6%
Designated General (DGF)	275.8	490.0	490.0	490.0	490.0	0.0	0.0%
Other Funds	37.3	30.0	30.0	30.0	30.0	0.0	0.0%
Federal Funds	576.8	761.4	761.4	761.4	761.4	0.0	0.0%
Positions:							
Permanent Full Time	16	15	15	15	15	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: Agricultural Development (455)

RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		761.4										
1004 Gen Fund		1,229.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		488.5										
Subtotal		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization to Manage Vacancy Factor												
LIT		0.0	-6.6	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to reflect anticipated increase in personal services expenditures to manage a reasonable vacancy factor. Authority is available due to turnover and higher positions at a lower step then originally budgeted. It is needed in the services due to higher lease costs and core services costs.												
Subtotal		2,511.0	1,563.9	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Farm to School Program Funding CH11/SLA2010												
OTI		-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-181.0										
The Farm to School Program was established via HB70 as CH11 SLA2010 to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date in the initial version of the bill was June 30, 2013, which matched the fiscal note. The bill was amended in committee in the final week of session and the sunset date was amended to June 30, 2014, however the fiscal note was not changed.												
To match the approved fiscal note, this funding is removed from the base budget with this transaction.												
The funding is requested as a one-time-item in FY2014 to continue the funding to support the program and to complete the intent of the legislation through the sunset date.												
Continue the Farm to School Program Funding through Sunset Date of Original Legislation												
IncOTI		181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.0										

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Farm to School Program was established via HB70 as CH11 SLA2010, to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date in the initial version of the bill was June 30, 2013, which matched the fiscal note. The bill was amended in committee in the final week of session and the sunset date was amended to June 30, 2014, however the fiscal note was not changed.												
This funding is requested as a one-time-item in FY2014 to continue the funding to support the program and to complete the intent of the legislation through the sunset date.												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		2,517.8	1,570.7	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0

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

Scenario: FY2014 Governor (10289)
Component: Agricultural Development (455)
RDU: Agriculture (603)

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
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,609	0	0	39,060	99,669	99,669
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16G	12.0		58,740	0	0	38,368	97,108	97,108
10-3001	Division Director	FT	A	XE	Palmer	NBB	27F	12.0		121,716	0	0	61,260	182,976	182,976
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17J / K	12.0		67,111	0	0	40,962	108,073	108,073
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		57,476	0	0	37,899	95,375	0
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19J / K	12.0		78,072	0	0	45,022	123,094	123,094
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20O	12.0		96,624	0	0	51,894	148,518	148,518
10-3056	Administrative Assistant I	FT	A	GP	Palmer	200	12J / K	12.0		46,752	0	0	33,927	80,679	80,679
10-3058	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,078	0	0	31,085	70,163	70,163
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16K	12.0		63,468	0	0	40,119	103,587	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20J	12.0		80,376	0	0	45,875	126,251	126,251
10-3075	Agricultural Inspector	FT	A	GP	Palmer	200	16K	12.0		63,468	0	0	40,119	103,587	51,794
10-3128	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18C / D	12.0		62,568	0	0	39,785	102,353	102,353
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18C	12.0		58,740	0	0	38,368	97,108	97,108
10-3130	Project Assistant	FT	A	GP	Palmer	200	16B / C	12.0		50,910	0	0	35,467	86,377	43,189

Total Positions				Total Salary Costs:				1,005,708
Full Time Positions:				Total COLA:				0
Part Time Positions:				Total Premium Pay::				0
Non Permanent Positions:				Total Benefits:				619,210
Positions in Component:				Total Pre-Vacancy:				1,624,918
				Minus Vacancy Adjustment of 3.34%:				(54,218)
				Total Post-Vacancy:				1,570,700
				Plus Lump Sum Premium Pay:				0
				Personal Services Line 100:				1,570,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	293,944	284,136	18.09%
1004 General Fund Receipts	1,064,034	1,028,531	65.48%
1153 State Land Disposal Income Fund	266,940	258,033	16.43%
Total PCN Funding:	1,624,918	1,570,700	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: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		107.7	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			107.7	102.2	102.2
72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects.	71.3	62.6	62.6
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects.	36.4	39.6	39.6

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			356.4	674.7	674.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				356.4	674.7	674.7
73025	Education Services	Agriculture memberships, training and conferences.		33.8	32.5	32.5
73075	Legal & Judicial Svc	Legal and judicial services.		1.8	15.3	15.3
73156	Telecommunication	Data communications, including phone and data line charges.		16.1	17.1	17.1
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.		24.6	25.5	25.5
73225	Delivery Services	Postage, freight and courier costs.		8.9	30.2	30.2
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding and matching funds. Notice to the public for agriculture land sales. Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying local".		78.6	167.2	167.2
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.		3.0	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.		6.2	22.9	22.9
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs;		40.1	191.0	191.0

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				356.4	674.7	674.7
			Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as a direct marketing outlet for Alaska growers; Alaska organic certification program inspection payments to individual producers and Matching grants for farmers market, marketing and phytosanitary programs. Increase reflects changes to include innovative grants, promote Restaurant Rewards, Chef at the Market, advertising and outreach.			
73803	Conservation/Environ (IA Svcs)	Univ - Cooperative Extension Service	Pest Detection Programs.	50.7	31.8	31.8
73804	Economic/Development (IA Svcs)	H&SS	Grants to promote the Farm to School Project	6.9	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	Palmer CIC Support	1.7	1.2	1.2
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	Gypsy & Forest Moth Detection.	4.3	54.0	54.0
73804	Economic/Development (IA Svcs)	NatRes	Survey and DNA analysis of plant pests.	1.8	2.0	2.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office	DNR PIC Support.	2.2	2.2	2.2
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	8.8	8.8	8.8
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract	2.6	2.8	2.8
73805	IT-Non-Telecommunication	NatRes	CIC support.	1.7	1.6	1.6
73805	IT-Non-Telecommunication	Admin	DOA Symantec anti-virus.	0.1	0.1	0.1
73806	IT-Telecommunication	Admin	DOA Basic Telephone Service	2.0	2.4	2.4
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.2	0.3	0.3
73809	Mail	Admin	Central Mail RSA.	0.6	0.6	0.6
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.7	1.7	1.7
73811	Building Leases	Admin	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	34.9	30.8	30.8
73812	Legal	Law	Regulations RSA.	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				356.4	674.7	674.7
73814	Insurance	Admin	Risk Management Overhead RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management shared and non-shared facilities.	0.3	0.3	0.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.2	1.2	1.2
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	1.2	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	1.4	1.4	1.4
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	18.6	21.9	21.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		63.9	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			63.9	63.2	63.2
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	23.3	23.3	23.3
74229	Business Supplies	Office supplies, forms, photo supplies, educational and marketing training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	17.0	17.0	17.0
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00.	14.8	14.8	14.8
74236	Subscriptions	Subscriptions.	0.7	0.7	0.7
74523	Laboratory Supplies	Inspection equipment testing.	0.9	0.2	0.2
74691	Building Materials	Maintain marketing display materials.	0.1	0.1	0.1
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, hand tools.	7.1	7.1	7.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
75830	Info Technology	Office equipment, miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects.	0.0	7.0	7.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		104.9	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			104.9	100.0	100.0
77434	Natural Resources	Matching grants to promote marketing and specialty crops.	104.9	100.0	100.0

Unrestricted Revenue Detail **Department of Natural Resources**

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				131.6	118.4	106.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		Excess Collected		131.6	118.4	106.6

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				3.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66168	Cost Recovery - Cy			11100	3.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				576.8	761.4	761.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	15.9	13.3	13.3
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	74.7	81.0	81.0
57790	Fed Proj Nat Resourc		Natl Organic Certification	11100	10.7	12.0	12.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	209.6	263.4	263.4
57790	Fed Proj Nat Resourc		Shell Egg Surveil	11100	12.0	14.2	14.2
57790	Fed Proj Nat Resourc		Specialty Crop	11100	87.7	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Insp	11100	166.2	157.5	157.5

Restricted Revenue Detail **Department of Natural Resources**

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				17.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs		Farm to School	11100	5.0	0.0	0.0
59100	Natural Resources		AG Fed Div	11100	10.6	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Shared Phone	11100	1.7	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58735	Licenses,Fees,Permit		Elk Farming	11100	0.0	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				20.0	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	20.0	30.0	30.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				275.8	488.5	488.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	275.8	488.5	488.5

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Ag FSS indirect costs.	Intra-dept	NatRes - Administrative Services	24.6	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:					24.6	25.5	25.5
73803	Conservation/Envirn (IA Svcs)	Pest Detection Programs.	Inter-dept	Univ - Cooperative Extension Service	50.7	31.8	31.8
73803 Conservation/Envirn (IA Svcs) subtotal:					50.7	31.8	31.8
73804	Economic/Development (IA Svcs)	Grants to promote the Farm to School Project	Inter-dept	H&SS	6.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Palmer CIC Support	Intra-dept	NatRes	1.7	1.2	1.2
73804	Economic/Development (IA Svcs)	Gypsy & Forest Moth Detection.	Inter-dept	Cooperative Extension Service	4.3	54.0	54.0
73804	Economic/Development (IA Svcs)	Survey and DNA analysis of plant pests.	Intra-dept	NatRes	1.8	2.0	2.0
73804	Economic/Development (IA Svcs)	DNR PIC Support.	Intra-dept	NatRes - Commissioner's Office	2.2	2.2	2.2
73804 Economic/Development (IA Svcs) subtotal:					16.9	59.4	59.4
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	8.8	8.8	8.8
73805	IT-Non-Telecommunication	DOA microsoft contract	Inter-dept	Admin	2.6	2.8	2.8
73805	IT-Non-Telecommunication	CIC support.	Intra-dept	NatRes	1.7	1.6	1.6
73805	IT-Non-Telecommunication	DOA Symantec anti-virus.	Inter-dept	Admin	0.1	0.1	0.1
73805 IT-Non-Telecommunication subtotal:					13.2	13.3	13.3
73806	IT-Telecommunication	DOA Basic Telephone Service	Inter-dept	Admin	2.0	2.4	2.4
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept	Admin	0.2	0.3	0.3
73806 IT-Telecommunication subtotal:					2.2	2.7	2.7
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.6	0.6	0.6
73809 Mail subtotal:					0.6	0.6	0.6
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.7	1.7	1.7
73810 Human Resources subtotal:					1.7	1.7	1.7
73811	Building Leases	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	Inter-dept	Admin	34.9	30.8	30.8
73811 Building Leases subtotal:					34.9	30.8	30.8
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.1	0.1	0.1
73814	Insurance	Risk Management Public Official Bond RSA.	Inter-dept	Admin	0.1	0.1	0.1
73814	Insurance	Risk Management shared and non-shared facilities.	Inter-dept	Admin	0.3	0.3	0.3
73814 Insurance subtotal:					0.5	0.5	0.5

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	1.2	1.2	1.2
			73815 Financial subtotal:	1.2	1.2	1.2
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.1	0.2	0.2
			73816 ADA Compliance subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	Inter-dept Admin	1.2	1.3	1.3
			73819 Commission Sales (IA Svcs) subtotal:	1.2	1.3	1.3
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	1.4	1.4	1.4
			73822 Construction (IA Svcs) subtotal:	1.4	1.4	1.4
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	18.6	21.9	21.9
			73848 State Equip Fleet subtotal:	18.6	21.9	21.9
			Agricultural Development total:	167.9	192.4	192.4
			Grand Total:	167.9	192.4	192.4

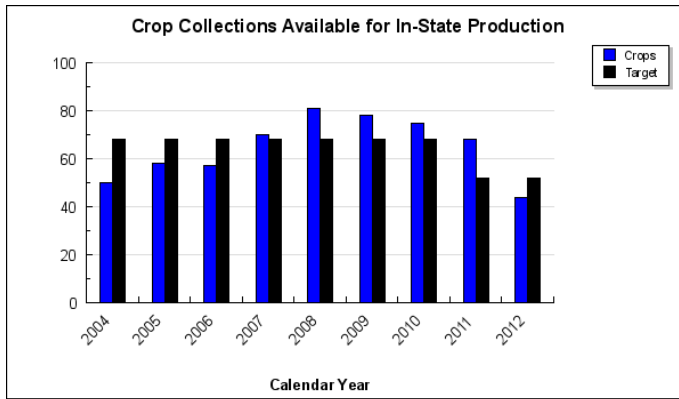
Component: North Latitude Plant Material Center

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)



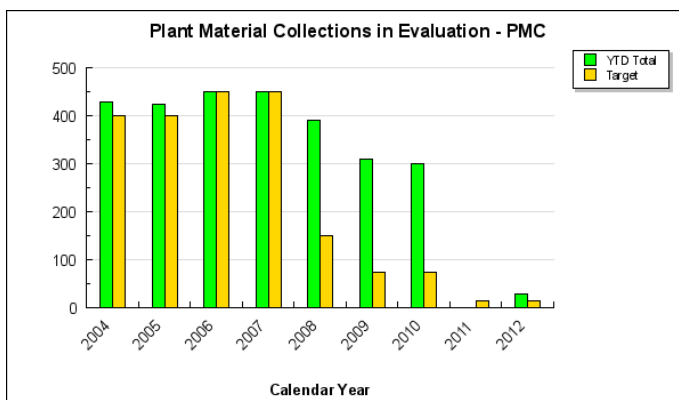
Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide information and develop technology for erosion control, market produced seed, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.
- Provide an adequate number of varieties of seed potatoes for seed growers.

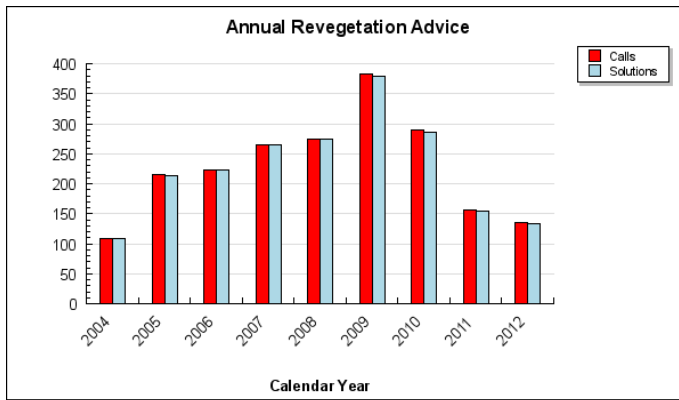
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

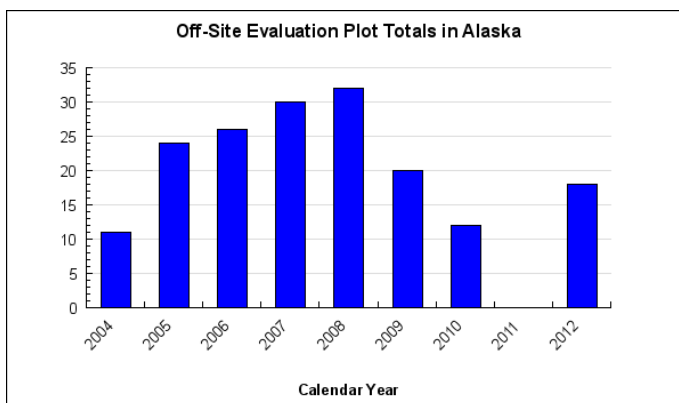
1. Develop seed and plant materials suitable for Alaska growers.



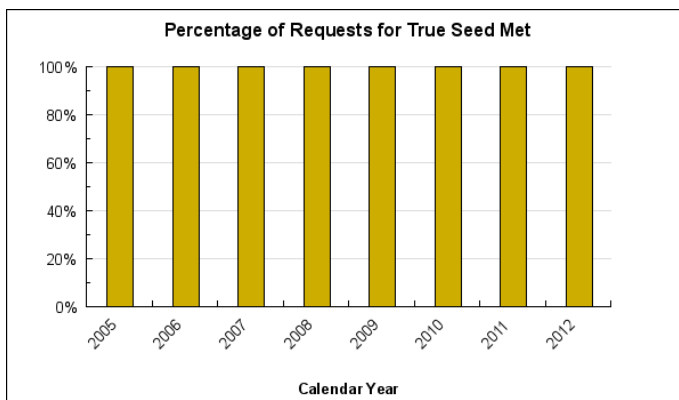
2. Provide information and develop technology for erosion control, market produced seed, and revegetation throughout Alaska.



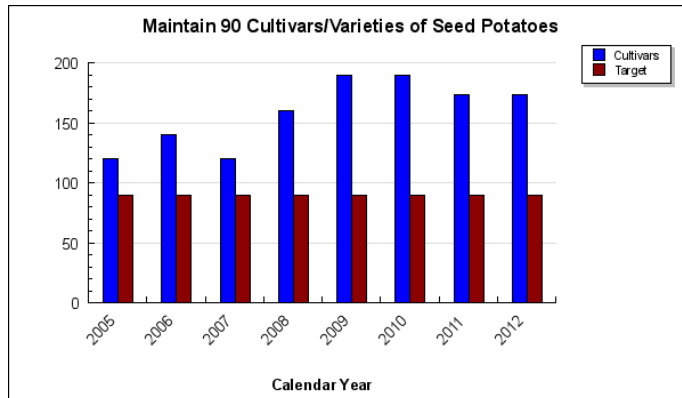
3. Act as the repository for Alaska developed crops and varieties.



4. Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.



5. Provide an adequate number of varieties of seed potatoes for seed growers.



Major Component Accomplishments in 2012

- Continued to meet the demand for certified and native seed.
- The North Latitude Plant Material Center (PMC) provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products.
- The PMC has become a leader in germplasm acquisition in the high latitude regions.
- The PMC has increased production on fourteen new pre-certified releases of selected class germplasm for revegetation work throughout the state.
- Activated storm water and soil erosion control research and technology programs.
- Completed second publication Field Guide to Alaska Grasses.
- Provided all the needed seed potato stock for Alaska commercial seed potato producers.
- Produced the Interior Revegetation Guide.
- Produced the second printing of the Alaska Coastal Revegetation and Erosion Control Guide.
- Publish second edition of Field Guide to Alaska Grasses.

Key Component Challenges

- Develop a horticulture program to benefit the industry.
- The Plant Materials Center (PMC) has difficulties recruiting and retaining agronomists. Experienced agronomists are not readily available in Alaska and salaries are more competitive in the federal government, University and private sector.
- It has been challenging to operate a fully functioning seed farm while staying in compliance with Department of Environmental Conservation regulations with regard to pesticides. The new five year permit will streamline this process.

Significant Changes in Results to be Delivered in FY2014

- Continue to provide the essential services of purity and germination tests, noxious weed seed examinations, tetrazolium testing, and grain moisture testing.
- Continue to provide timely services to those that request information on invasive species and agricultural pests as outlined in strategic plan for invasive weeds.
- Continue to market and develop plant materials for commercial seed production.
- Develop an app version of the Interior Revegetation Guide and Coast Revegetation manual.

Statutory and Regulatory Authority

AS 03.22

Contact Information
<p>Contact: Stoney J. Wright, Plant Materials Center Manager Phone: (907) 745-4469 Fax: (907) 746-1568 E-mail: Stoney.Wright@alaska.gov</p>

North Latitude Plant Material Center Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,712.3	2,040.7	2,055.1
72000 Travel	28.7	46.1	46.1
73000 Services	318.2	305.8	305.8
74000 Commodities	76.0	115.7	115.7
75000 Capital Outlay	0.0	194.2	194.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,135.2	2,702.5	2,716.9
Funding Sources:			
1002 Federal Receipts	146.1	370.3	370.5
1004 General Fund Receipts	1,741.1	2,038.7	2,050.8
1005 General Fund/Program Receipts	0.0	16.6	16.6
1007 Interagency Receipts	58.2	66.8	67.8
1061 Capital Improvement Project Receipts	169.9	184.6	185.3
1108 Statutory Designated Program Receipts	19.9	25.5	25.9
Funding Totals	2,135.2	2,702.5	2,716.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	146.1	370.3	370.5
Interagency Receipts	51015	58.2	66.8	67.8
General Fund Program Receipts	51060	0.0	16.6	16.6
Statutory Designated Program Receipts	51063	19.9	25.5	25.9
Capital Improvement Project Receipts	51200	169.9	184.6	185.3
Restricted Total		394.1	663.8	666.1
Total Estimated Revenues		394.1	663.8	666.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,038.7	16.6	276.9	370.3	2,702.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	6.1	0.0	2.1	0.2	8.4
Proposed budget increases:					
-Department of Administration Core Services Rates	6.0	0.0	0.0	0.0	6.0
FY2014 Governor	2,050.8	16.6	279.0	370.5	2,716.9

**North Latitude Plant Material Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	1,285,835
Part-time	10	10	COLA	4,192
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	825,415
			<i>Less 2.85% Vacancy Factor</i>	(60,342)
			Lump Sum Premium Pay	0
Totals	28	27	Total Personal Services	2,055,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	4	4
Agronomist II	0	0	0	4	4
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	4	4
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Auto Sub Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	4	4
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Stock & Parts Svcs Sub Journey	0	0	0	1	1
Totals	0	0	0	27	27

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (AR37587) (2204)
RDU: Agriculture (603)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,712.3	1,773.9	1,773.9	2,040.7	2,055.1	14.4	0.7%
72000 Travel	28.7	36.1	36.1	46.1	46.1	0.0	0.0%
73000 Services	318.2	615.6	615.6	305.8	305.8	0.0	0.0%
74000 Commodities	76.0	82.7	82.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	0.0	194.2	194.2	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,135.2	2,702.5	2,702.5	2,702.5	2,716.9	14.4	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	146.1	370.3	370.3	370.3	370.5	0.2	0.1%
1004 Gen Fund (UGF)	1,741.1	2,038.7	2,038.7	2,038.7	2,050.8	12.1	0.6%
1005 GF/Prgm (DGF)	0.0	16.6	16.6	16.6	16.6	0.0	0.0%
1007 I/A Rcpts (Other)	58.2	66.8	66.8	66.8	67.8	1.0	1.5%
1061 CIP Rcpts (Other)	169.9	184.6	184.6	184.6	185.3	0.7	0.4%
1108 Stat Desig (Other)	19.9	25.5	25.5	25.5	25.9	0.4	1.6%
Unrestricted General (UGF)	1,741.1	2,038.7	2,038.7	2,038.7	2,050.8	12.1	0.6%
Designated General (DGF)	0.0	16.6	16.6	16.6	16.6	0.0	0.0%
Other Funds	248.0	276.9	276.9	276.9	279.0	2.1	0.8%
Federal Funds	146.1	370.3	370.3	370.3	370.5	0.2	0.1%
Positions:							
Permanent Full Time	11	11	11	14	14	0	0.0%
Permanent Part Time	12	11	11	10	10	0	0.0%
Non Permanent	2	2	2	4	3	-1	-25.0%

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

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts		370.3										
1004 Gen Fund		2,038.7										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		66.8										
1061 CIP Rcpts		184.6										
1108 Stat Desig		25.5										
Aquatic Invasive Species (HB365) Sec2 Ch15 P47 L25 (HB284)												
	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund		84.2										
Fiscal note for HB 365 Aquatic Invasive Species Bill did not pass.												
Did Not Pass: Aquatic Invasive Species (HB365) Sec2 Ch15 P47 L25 (HB284)												
	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-84.2										
Fiscal note for HB 365 Aquatic Invasive Species Bill did not pass.												
Subtotal		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization for New Horticulture Program												
	LIT	0.0	184.0	10.0	-227.0	33.0	0.0	0.0	0.0	0	0	0
The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has virtually eliminated all support for the horticulture industry. A horticulture evaluation and development program at the Plant Materials Center will replace lost support and provide service to the primary users (e.g. - landscapers, peony and berry crop industries; rhubarb producers, etc.). \$260.0 was requested and authorized for contract services to implement the new program. The department has determined the need for two positions to run this program in-house. Funding is being transferred from services to personal services to cover the increased cost.												
Align Authorization Due to Increased Personal Services Costs												
	LIT	0.0	82.8	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated increase in personal services expenditures to manage a reasonable vacancy factor.												

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

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add Two Agronomist I (10-3131, 10-3132) for Horticulture Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Positions to support the new Horticulture Program.												
Add Two Natural Resource Specialist II (10N12098, 10N12099) for Canadian Thistle Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Positions to support Canadian Thistle Program.												
Change Publications Specialist II (10-3074) to Correct to Previous Action												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 10-3074 was changed from a Natural Resource Technician III (PT) to a Publications Specialist II (FT) but no change record was ever recorded in ABS to balance with the change in the personal services module. This adjustment corrects the position count.												
Subtotal		2,702.5	2,040.7	46.1	305.8	115.7	194.2	0.0	0.0	14	10	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Agronomist (10-N10003)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Agronomist (10-N10003) was created by American Recovery and Reinvestment Act of 2009 (ARRA) funds. The project will expire on September 30, 2013 and the position is vacant.												
Department of Administration Core Services Rates												
Inc		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
SalAdj		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		6.1										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.4										

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary and Health Insurance increase : \$8.4												
FY2014 Salary Increase of 1% LTC: \$4.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.4												
	Totals	2,716.9	2,055.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3

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

Scenario: FY2014 Governor (10289)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

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
10-3025	Natural Resource Spec II	FT	A	GP	Palmer	200	16B / C	12.0		50,444	0	0	35,295	85,739	85,739
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54F / J	9.0		38,484	527	0	26,755	65,766	65,766
10-3027	Administrative Assistant II	FT	A	GP	Palmer	200	14F / G	12.0		49,713	0	0	35,024	84,737	84,737
10-3034	Agronomist II	FT	A	SS	Palmer	200	18C	12.0		61,250	0	0	38,791	100,041	100,041
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B	9.0		26,969	370	0	22,490	49,829	48,623
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56J / K	8.5		34,145	468	0	24,454	59,067	0
10-3040	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	8.0		29,042	398	0	21,869	51,309	51,309
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,024	864	0	40,012	103,900	103,900
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56F	5.0		19,086	262	0	14,014	33,362	0
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.5		22,276	305	0	17,280	39,861	21,178
10-3059	Agronomist III	FT	A	SS	Palmer	2S1	20P / Q	12.0		105,525	0	0	55,190	160,715	160,715
10-3061	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		54,261	0	0	36,709	90,970	90,970
10-3066	Mech Auto Sub Journey	PT	A	LL	Palmer	2BB	56F	6.0		22,903	314	0	12,650	35,867	0
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16B / C	12.0		50,840	0	0	35,441	86,281	73,339
10-3076	Agronomist II	FT	A	SS	Palmer	200	18J / K	12.0		73,032	0	0	43,155	116,187	116,187
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F / J	9.0		31,970	438	0	24,343	56,751	56,751
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B	6.0		17,979	246	0	14,993	33,218	31,225
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12C / D	8.5		27,556	0	0	21,972	49,528	49,528
10-3084	Agronomist II	FT	A	SS	Palmer	200	18N	12.0		81,564	0	0	46,315	127,879	127,879
10-3092	Agronomist II	FT	A	SS	Palmer	200	18E / F	12.0		67,016	0	0	40,927	107,943	107,943
10-3126	Agronomist I	FT	A	GP	Palmer	200	16C / D	12.0		52,646	0	0	36,110	88,756	88,756
10-3127	Natural Resource Spec III	FT	A	GP	Palmer	200	18D / E	12.0		62,676	0	0	39,825	102,501	102,501
10-3131	Agronomist I	FT	A	GP	Palmer	200	16C	12.0		50,976	0	0	35,492	86,468	86,468
10-3132	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		49,646	0	0	34,999	84,645	84,645
10-N10002	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		47,604	0	0	23,770	71,374	0
10-N10003	Agronomist I	NP	N	GP	Palmer	200	16A	12.0		0	0	0	0	0	0
10-N12098	Natural Resource Spec II	NP	A	GP	Palmer	200	16A	12.0		47,604	0	0	23,770	71,374	0
10-N12099	Natural Resource Spec II	NP	A	GP	Palmer	200	16A	12.0		47,604	0	0	23,770	71,374	0

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: FY2014 Governor (10289)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

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
														Total Salary Costs:	1,285,835
														Total COLA:	4,192
														Total Premium Pay:	0
														Total Benefits:	825,415
														Total Pre-Vacancy:	2,115,442
														Minus Vacancy Adjustment of 2.85%:	(60,342)
														Total Post-Vacancy:	2,055,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,055,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	169,917	165,071	8.03%
1004 General Fund Receipts	1,738,200	1,688,619	82.17%
1007 Interagency Receipts	64,394	62,557	3.04%
1061 Capital Improvement Project Receipts	117,033	113,694	5.53%
1108 Statutory Designated Program Receipts	25,897	25,159	1.22%
Total PCN Funding:	2,115,442	2,055,100	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: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		28.7	46.1	46.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			28.7	46.1	46.1
72110	Employee Travel (Instate)	Training , field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	21.6	29.1	29.1
72410	Employee Travel (Out of state)	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	7.1	17.0	17.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		318.2	305.8	305.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			318.2	305.8	305.8
73025	Education Services	Training and conference registration fees.	7.3	7.3	7.3
73150	Information Technlgy	Information technology services.	0.8	15.9	15.9
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	14.8	14.8	14.8
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation.	8.3	8.3	8.3
73177	Medical	Lab tests.	2.3	2.3	2.3
73225	Delivery Services	Freight, courier and postage.	3.9	3.9	3.9
73440	Sef Sum A87 Allowed	Fuel Subsidy	44.4	5.7	5.7
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	5.0	3.0	3.0
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support facilities built at the PMC.	79.5	80.5	80.5
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to buildings with expanded square footage and replacement of furnaces.	16.9	31.9	31.9
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	20.4	20.4	20.4
73750	Other Services (Non IA Svcs)	Professional Service contracts.	46.3	46.9	46.9
73756	Print/Copy/Graphics	Printing guides and resource manuals.	20.4	11.6	11.6
73804	Economic/Development (IA Svcs)	Admin	0.2	3.0	3.0
73804	Economic/Development (IA Svcs)	NatRes	2.8	2.8	2.8
73805	IT-Non-Telecommunication	Admin	8.3	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				318.2	305.8	305.8
73805	IT-Non-Telecommunication	Admin	Symantec Antivirus RSA.	0.1	0.2	0.2
73806	IT-Telecommunication	Admin	DOA Microsoft Contract.	2.3	3.1	3.1
73808	Building Maintenance	Trans	Construction projects at PMC managed by DOT/PF.	9.8	10.0	10.0
73809	Mail	Admin	Central Mail RSA.	1.3	0.6	0.6
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.6	1.6	1.6
73812	Legal	Law	Regulations RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management non-shared facilities.	0.0	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.1	1.3	1.3
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.2	0.2	0.2
73848	State Equip Fleet	Trans	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	20.1	20.1	20.1

Line Item Detail
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		76.0	115.7	115.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			76.0	115.7	115.7
74222	Books And Educational	Textbooks, student materials and educational supplies.	0.7	1.0	1.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	2.9	4.6	4.6
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	8.8	8.8	8.8
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	4.4	16.5	16.5
74236	Subscriptions	Subscriptions.	0.1	1.0	1.0
74443	Growth Control	Growth control insecticides and pesticides.	0.1	1.0	1.0
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	11.8	33.2	33.2
74607	Other Safety	Other safety supplies first aid kits and body protection.	8.4	9.6	9.6
74691	Building Materials	PMC building materials for repairs and maintenance.	8.3	8.3	8.3
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.1	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	17.4	17.4	17.4
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	7.6	7.6	7.6
74856	Diesel	Diesel fuel.	2.7	2.0	2.0
74858	Other Equipment Fuel	Other equipment fuel.	2.7	2.7	2.7

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	194.2	194.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	194.2	194.2
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment.	0.0	194.2	194.2

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				146.1	370.3	370.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		AK Grasses & Brome	11100	8.5	35.5	35.5
57790	Fed Proj Nat Resourc		Develop Evaluation Plots	11100	0.0	125.3	139.0
57790	Fed Proj Nat Resourc		Field GD to Grass	11100	54.3	47.4	0.0
57790	Fed Proj Nat Resourc		Field Office Assist	11100	36.4	13.7	25.3
57790	Fed Proj Nat Resourc		Giant Hogweed Survey	11100	4.3	0.0	0.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	5.8	7.9	7.9
57790	Fed Proj Nat Resourc		Invasive Weeds	11100	0.0	27.4	30.2
57790	Fed Proj Nat Resourc		Loosestrife	11100	15.8	0.0	0.0
57790	Fed Proj Nat Resourc		Matsu Riparian Plant	11100	9.8	5.8	5.8
57790	Fed Proj Nat Resourc		Native Plant/Cold Regions	11100	11.2	107.3	126.8

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				58.2	66.8	67.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Forest Health	11100	0.6	0.0	0.0
59100	Natural Resources		Invasive Fire	11100	51.8	0.0	0.0
59100	Natural Resources		Large Project Permitting	11100	0.0	10.0	10.0
59100	Natural Resources		Pending Projects	11100	0.0	50.8	51.8
59100	Natural Resources		PMC Fed Div	11100	5.8	6.0	6.0

Restricted Revenue Detail **Department of Natural Resources**

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	16.6	16.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Seed Sales	11100	0.0	16.6	16.6

Restricted Revenue Detail **Department of Natural Resources**

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				19.9	25.5	25.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Seed Cleaning	11100	19.9	25.5	25.9

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				169.9	184.6	185.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Canada Thistle Match	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		Cold Regions Net	11100	23.4	0.0	0.0
51200	Cap Improv Proj Rec		Native Plant	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		Rural Village Seed	11100	137.9	184.6	185.3

Inter-Agency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	ADA statewide allocation.	Inter-dept	Admin	0.2	3.0	3.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	2.8	2.8	2.8
73804 Economic/Development (IA Svcs) subtotal:					3.0	5.8	5.8
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	8.3	10.0	10.0
73805	IT-Non-Telecommunication	Symantec Antivirus RSA.	Inter-dept	Admin	0.1	0.2	0.2
73805 IT-Non-Telecommunication subtotal:					8.4	10.2	10.2
73806	IT-Telecommunication	DOA Microsoft Contract.	Inter-dept	Admin	2.3	3.1	3.1
73806 IT-Telecommunication subtotal:					2.3	3.1	3.1
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept	Trans	9.8	10.0	10.0
73808 Building Maintenance subtotal:					9.8	10.0	10.0
73809	Mail	Central Mail RSA.	Inter-dept	Admin	1.3	0.6	0.6
73809 Mail subtotal:					1.3	0.6	0.6
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.6	1.6	1.6
73810 Human Resources subtotal:					1.6	1.6	1.6
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.0	0.1	0.1
73814	Insurance	Risk Management non-shared facilities.	Inter-dept	Admin	0.0	0.0	0.0
73814 Insurance subtotal:					0.0	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	1.1	1.3	1.3
73815 Financial subtotal:					1.1	1.3	1.3
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.0	0.2	0.2
73816 ADA Compliance subtotal:					0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	20.1	20.1	20.1
73848 State Equip Fleet subtotal:					20.1	20.1	20.1
North Latitude Plant Material Center total:					47.9	53.3	53.3
Grand Total:					47.9	53.3	53.3

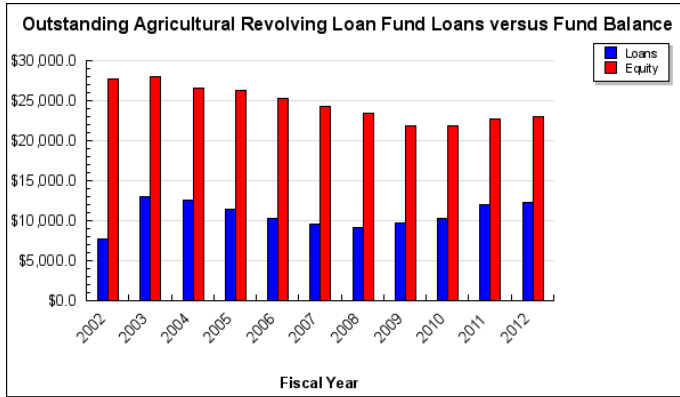
Component: Agriculture Revolving Loan Program Administration

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



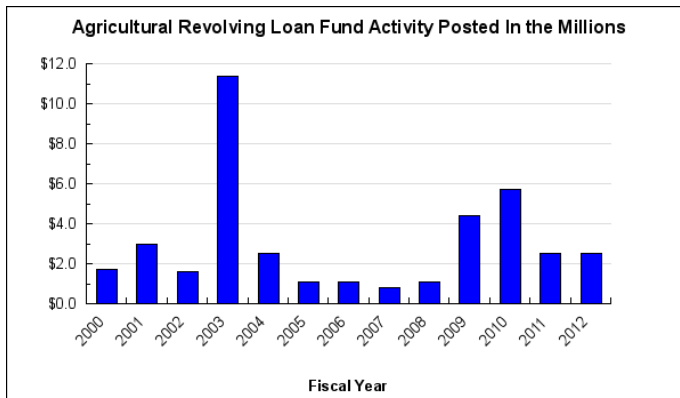
Core Services

- Provide moderate interest rate loans for Agricultural Development.

Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Provide moderate interest rate loans for Agricultural Development.



Major Component Accomplishments in 2012

- The Agricultural Revolving Loan Fund (ARLF) program celebrated 59 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF.
- Promoted industry growth through competitive loans to borrowers with viable business plans.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.

Key Component Challenges

- Maintain healthy revolving loan fund to meet industry needs.
- Sale of Agricultural Revolving Loan Fund (ARLF) assets to recapitalize fund.
- Provide moderate interest loans to promote development of a viable agriculture industry.
- Continue to operate Mt. McKinley Meat and Sausage to benefit the industry.

Significant Changes in Results to be Delivered in FY2014

- Continue outreach and promotion of the Agricultural Revolving Loan Fund.
- Increase farm inspections.
- Maintain low delinquency rate.

Statutory and Regulatory Authority

AS 03.09, AS 03.10

Contact Information
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Agriculture Revolving Loan Program Administration Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	517.7	472.9	472.9
72000 Travel	6.8	24.0	24.0
73000 Services	326.8	494.6	494.6
74000 Commodities	971.8	1,534.6	1,534.6
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,823.2	2,526.1	2,526.1
Funding Sources:			
1021 Agricultural Loan Fund	1,823.2	2,526.1	2,526.1
Funding Totals	1,823.2	2,526.1	2,526.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.5	0.0	0.0
Unrestricted Total		6.5	0.0	0.0
Restricted Revenues				
Agricultural Loan Fund	51035	1,823.2	0.0	0.0
Unrestricted Fund	68515	1,989.1	0.0	0.0
Restricted Total		3,812.3	0.0	0.0
Total Estimated Revenues		3,818.8	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	2,526.1	0.0	0.0	2,526.1
FY2014 Governor	0.0	2,526.1	0.0	0.0	2,526.1

**Agriculture Revolving Loan Program Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	288,886
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	190,055
			<i>Less 1.26% Vacancy Factor</i>	(6,041)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	472,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corr Indus Prod Mgr I	0	0	0	2	2
Corr Indus Prod Mgr II	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	0	5	5

Component Detail All Funds
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (AR37588) (2235)

RDU: Agriculture (603)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	517.7	472.9	472.9	472.9	472.9	0.0	0.0%
72000 Travel	6.8	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	326.8	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	971.8	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0%
75000 Capital Outlay	0.1	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	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
Fund Sources:							
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric Loan		2,526.1										
	Subtotal	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

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
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16B / C	12.0		50,245	0	0	35,221	85,466	85,466
10-3052	Office Assistant II	FT	A	GP	Palmer	200	10B / C	12.0		33,500	0	0	29,019	62,519	62,519
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18O	12.0		84,024	0	0	47,733	131,757	131,757
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16N	12.0		70,872	0	0	42,861	113,733	113,733
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16B / C	12.0		50,245	0	0	35,221	85,466	85,466
Total Salary Costs:														288,886	
Total COLA:														0	
Total Premium Pay::														0	
Total Benefits:														190,055	
Total Pre-Vacancy:														478,941	
Minus Vacancy Adjustment of 1.26%:														(6,041)	
Total Post-Vacancy:														472,900	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														472,900	
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1021 Agricultural Loan Fund				478,941	472,900	100.00%									
Total PCN Funding:				478,941	472,900	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: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.8	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			6.8	24.0	24.0
72110	Employee Travel (Instate)	Field travel for inspections will help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging and per diem. Board of Agriculture and Conservation meetings travel.	6.8	18.1	18.1
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA) staff training.	0.0	5.9	5.9

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		326.8	494.6	494.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			326.8	494.6	494.6
73025	Education Services	Alaska Revolving Loan Fund memberships and conferences.	1.0	1.4	1.4
73050	Financial Services	ARLF loan service fees, expense management and consulting.	2.0	6.9	6.9
73156	Telecommunication	Data communications, including phone and data line charges.	6.1	6.3	6.3
73177	Medical	Lab tests.	0.1	0.0	0.0
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public.	2.4	21.7	21.7
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.	100.6	108.3	108.3
73650	Struc/Infstruct/Land	Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	6.3	17.5	17.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.	3.0	6.3	6.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.	9.3	25.8	25.8
73750	Other Services (Non IA Svcs)	Protection of assets, maintaining properties that are active and intended to be sold.	2.5	30.1	30.1
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant inmate wages.	20.0	35.0	35.0
73804	Economic/Development (IA Svcs)	NatRes ARLF Public Information Center (PIC) support.	0.0	0.6	0.6
73804	Economic/Development (IA Svcs)	NatRes ARLF accounting support.	58.4	53.2	53.2
73804	Economic/Development (IA Svcs)	NatRes ARLF CIC support.	0.8	0.9	0.9

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				326.8	494.6	494.6
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	3.6	3.0	3.0
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract.	0.8	0.9	0.9
73809	Mail	Admin	Central Mail RSA.	0.2	0.2	0.2
73810	Human Resources	Admin	Division of Personnel/Human Resource RSA.	0.5	0.3	0.3
73812	Legal	Law	Regulations RSA.	0.1	0.1	0.1
73812	Legal	Law	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	79.2	119.0	119.0
73813	Auditing	Admin	Statewide Audit RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.0	11.4	11.4
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	1.1	1.1
73814	Insurance	Admin	Risk Management Non-shared facilities	0.1	10.3	10.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA	0.4	0.4	0.4
73816	ADA Compliance	Labor	ADA compliance RSA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Central office travel fees.	0.2	1.5	1.5
73848	State Equip Fleet	Trans	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	29.1	32.2	32.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		971.8	1,534.6	1,534.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			971.8	1,534.6	1,534.6
74226	Equipment & Furniture	ARLF equipment and furniture replacement.	0.2	1.5	1.5
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	4.1	5.7	5.7
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	1.9	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	19.9	263.4	263.4
74236	Subscriptions	Subscriptions	0.0	0.0	0.0
74481	Food Supplies	Meat purchases for resale.	887.5	868.4	868.4
74485	Cleaning	Janitorial supplies	7.4	16.2	16.2
74490	Non-Food Supplies	Meat processing, agricultural supplies, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley meat plant operation.	40.6	357.6	357.6
74691	Building Materials	Structural repair supplies.	0.7	0.5	0.5
74700	Electrical	Electrical.	2.4	1.8	1.8
74701	Plumbing	Plumbing.	4.7	3.4	3.4
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	0.6	3.5	3.5
74759	Paint & Preservatives	Paints and preservatives.	0.3	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools.	1.5	7.9	7.9

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
76150	Other Equipment	A Transaction for \$104.54 was incorrect coded to account 76150 for parts to repair a broken mirror on a plant vehicle. It should have been coded to account 73680 and was not corrected by year end.	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				6.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62350	Misc Lic & Permits		Fee (6F) misc	11100	0.2	0.0	0.0
65756	Short Term Loan Int		Int (Z7) FG Interest income ARLF	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51035	Agricultural Loan Fund				1,823.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51035	Agric Loan Fund		ARLF Receipts		1,823.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1,989.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64101	Late Fees		Serv (Y8) Late payment penalties	21606	12.6	0.0	0.0
64108	New Loan App Fees		Fee (Y4) Application Fee	21606	1.2	0.0	0.0
64560	Misc Trans Charges		Fee (V7) MMM&S Freight	21606	10.6	0.0	0.0
64750	Service Rendered Rec		Fee (V1) Kill Floor Fees MMMSP	21606	51.6	0.0	0.0
64750	Service Rendered Rec		Fee (V2) Cut and Wrap fees MMMSP	21606	48.2	0.0	0.0
64750	Service Rendered Rec		Fee (V8) Inspection Fee	21606	0.5	0.0	0.0
64750	Service Rendered Rec		Fee (VH) Handling Fee MMMSP	21606	11.2	0.0	0.0
64800	Sale Of Products		Fee (V3) Instit Meat Sales AK Gr	21606	170.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1,989.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64800	Sale Of Products		Fee (V4) Instit Meat Sales boxed	21606	350.7	0.0	0.0
64800	Sale Of Products		Fee (V5) Prvt meat sales AK grow	21606	323.7	0.0	0.0
64800	Sale Of Products		Fee (V6) Prvt Meat sales boxed	21606	102.8	0.0	0.0
64800	Sale Of Products		Fee (VA) Instit. Meat Sales box	21606	227.8	0.0	0.0
64800	Sale Of Products		Fee (VB) Prvt meat sales boxed	21606	49.5	0.0	0.0
64800	Sale Of Products		Fee (VC) Instit. Sales Non Meat	21606	0.5	0.0	0.0
64800	Sale Of Products		Fee (VD) Private sales non meat	21606	2.0	0.0	0.0
65310	Lease Of St Property		Rent (Y1) ARLF Lease Revenue	21606	19.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1,989.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65519	Matanuska Maid Dairy		Prin (NRT) Sale Assets Creamery	21606	-35.0	0.0	0.0
65756	Short Term Loan Int		Int (Y7) ARLF Interest Income	21606	641.7	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wages.	Inter-dept	Correct	20.0	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC) support.	Intra-dept	NatRes	0.0	0.6	0.6
73804	Economic/Development (IA Svcs)	ARLF accounting support.	Intra-dept	NatRes	58.4	53.2	53.2
73804	Economic/Development (IA Svcs)	ARLF CIC support.	Intra-dept	NatRes	0.8	0.9	0.9
73804 Economic/Development (IA Svcs) subtotal:					79.2	89.7	89.7
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	3.6	3.0	3.0
73805	IT-Non-Telecommunication	DOA microsoft contract.	Inter-dept	Admin	0.8	0.9	0.9
73805 IT-Non-Telecommunication subtotal:					4.4	3.9	3.9
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73810	Human Resources	Division of Personnel/Human Resource RSA.	Inter-dept	Admin	0.5	0.3	0.3
73810 Human Resources subtotal:					0.5	0.3	0.3
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.1	0.1
73812	Legal	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	Inter-dept	Law	79.2	119.0	119.0
73812 Legal subtotal:					79.3	119.1	119.1
73813	Auditing	Statewide Audit RSA.	Inter-dept	Admin	0.0	0.1	0.1
73813 Auditing subtotal:					0.0	0.1	0.1
73814	Insurance	Risk Management Public Official Bond RSA.	Inter-dept	Admin	0.0	11.4	11.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.0	1.1	1.1
73814	Insurance	Risk Management Non-shared facilities	Inter-dept	Admin	0.1	10.3	10.3
73814 Insurance subtotal:					0.1	22.8	22.8
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance	ADA compliance RSA.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Central office travel fees.	Inter-dept	Admin	0.2	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					0.2	1.5	1.5
73848	State Equip Fleet	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	29.1	32.2	32.2
73848 State Equip Fleet subtotal:					29.1	32.2	32.2
74226	Equipment & Furniture	ARLF equipment and furniture replacement.	Inter-dept		0.2	1.5	1.5
74226 Equipment & Furniture subtotal:					0.2	1.5	1.5

Inter-Agency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
Agriculture Revolving Loan Program Administration total:				193.7	271.8	271.8
Grand Total:				193.7	271.8	271.8

Parks and Outdoor Recreation Results Delivery Unit**Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

Major RDU Accomplishments in 2012

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2014

Changes in results are identified at the individual component level.

Contact Information

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**Parks and Outdoor Recreation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Parks	8,539.6	4,429.9	701.4	13,670.9	8,999.7	3,276.4	1,425.9	13,702.0	9,204.8	3,280.5	1,425.9	13,911.2
Management & Access												
History and Archaeology	455.8	820.3	834.8	2,110.9	476.2	822.4	1,183.4	2,482.0	482.1	822.4	1,183.4	2,487.9
Totals	8,995.4	5,250.2	1,536.2	15,781.8	9,475.9	4,098.8	2,609.3	16,184.0	9,686.9	4,102.9	2,609.3	16,399.1

**Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,909.3	5,566.6	4,098.8	2,609.3	16,184.0
Adjustments which will continue current level of service:					
-Parks Management & Access	5.7	2.4	4.1	0.0	12.2
Proposed budget increases:					
-Parks Management & Access	31.5	165.5	0.0	0.0	197.0
-History and Archaeology	5.9	0.0	0.0	0.0	5.9
FY2014 Governor	3,952.4	5,734.5	4,102.9	2,609.3	16,399.1

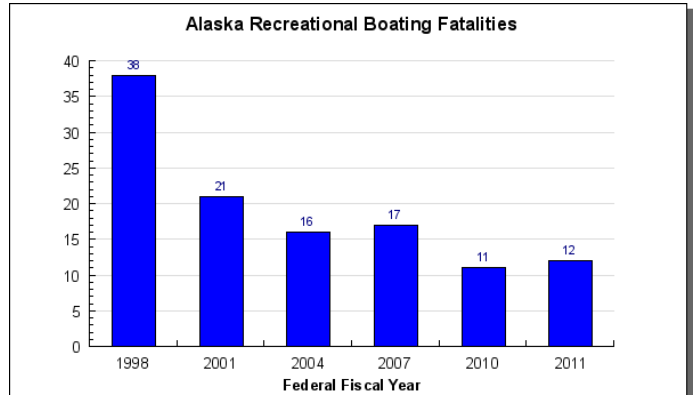
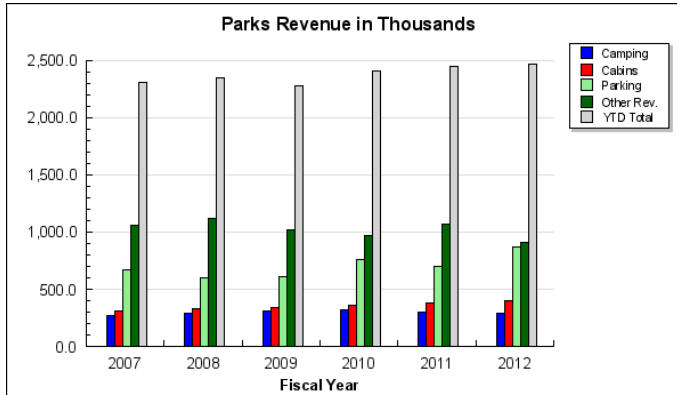
Component: Parks Management & Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)



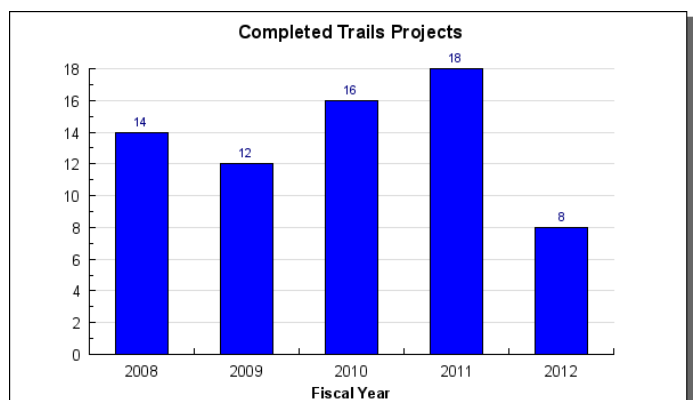
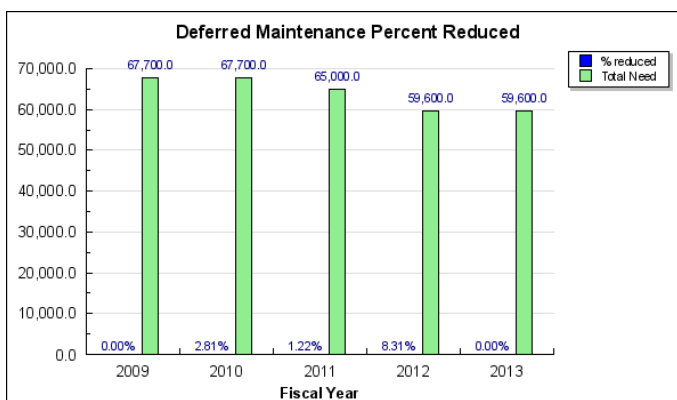
Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.
- Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.

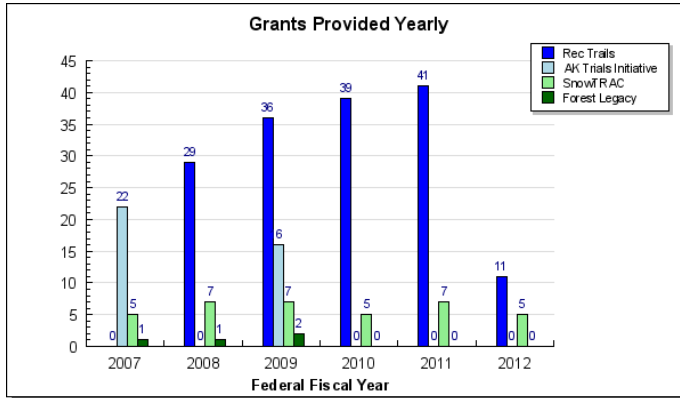
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

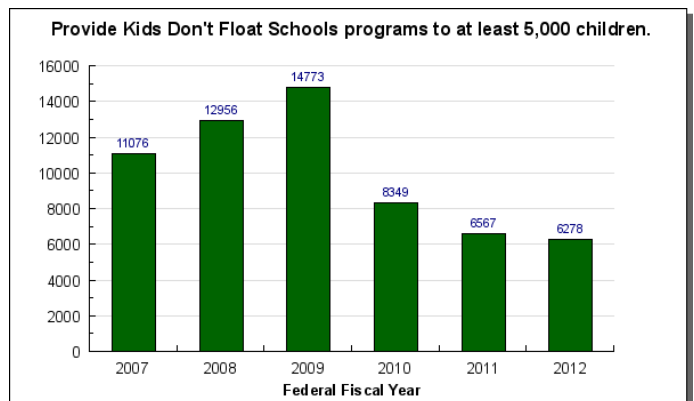
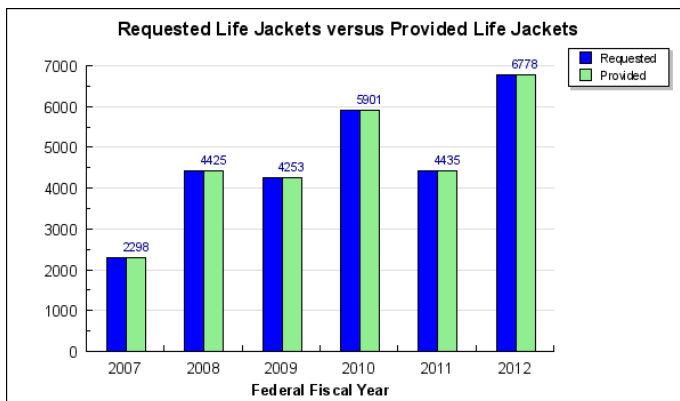
1. Ensure that all state park facilities are clean, safe and well-maintained.



2. Serve as a statewide resource for technical expertise on outdoor recreation.



3. Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.



Major Component Accomplishments in 2012

In FY2012, all parks remained open and available for Alaskans and non-resident park visitors, including 18 park units run by commercial operators.

Park staff debuted the new Alaska State Parks Facebook page for marketing state parks.

In FY2012, the Division also:

- Completed \$4.0 million of park maintenance and improvements, utilizing local contractors and state personnel.
- Recruited, hired and trained more than 700 park volunteers who donated over 95,000 hours to the park system. These donated hours had a cash value of nearly \$2,090,000.
- Collected and accounted for \$2,469,400 in park fees.
- Permitted 1,104 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state. For instance in 2011, sportfish guide businesses operating in 10 different state park areas collectively generated approximately \$7.7 million in revenue and businesses that offered guided hikes in 14 different state park areas collectively generated about \$790,000 in revenue.
- Continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in *Kids Don't Float* schools programs has reached 81,970, the program has provided 30,287 life jackets for *Kids*

Don't Float loaner boards, and at least 22 Alaskan children have survived a near fatal event thanks to a *Kids Don't Float* life jacket.

- Hired a total of 55 ACC employees to work on trail crews in seven parks; these temporary positions offer young people valuable training and experience and provide the state a cost effective labor pool to complete needed trail repair and maintenance projects.
- Developed new trail maps and guides for Nancy Lake State Recreation Area, Hatcher Pass Special Management Area, Caines Head State Recreation Area, Chena River State Recreation Area, Denali State Park, Kachemak Bay State Park and for the SnowTRAC program.

In addition, accomplishments for Alaska State Parks during calendar year 2012 include:

Chugach State Park

- Improvements to and expansion of Upper Huffman trailhead were completed.
- Three significant capital projects (projected completion dates follow each):
 - Satellite overflow parking for additional 50 vehicles at Glen Alps and Scenic Overview Rehabilitation (August 2013)
 - Complete rehabilitation of Bird Creek campground & trailhead access (May 2013)
 - Rebuilt Eklutna Ranger/Volunteer Support building (May 2013).
- A private commercial operator for Eagle River Campground was selected through competitive bid process.
- Park staff worked with Chugach Electric to remove a section of retired electric distribution line between McHugh Creek Wayside and Rainbow within the Seward Highway scenic viewshed.
- Trail crews began substantial sustainable upgrades to the South Fork Eagle River trail and re-routed a portion of the Middle Fork Campbell Creek trail around a persistently muddy half mile section. Additionally, crews brushed and removed downed trees, replaced and repaired bridges & creek crossings throughout the 280+ miles of the park's trail system.

Mat-Su / Copper Basin Area

- In Nancy Lake State Recreation Area, the South Rolly Campground renovations were completed, woodstoves were replaced and new outhouses built at 12 public use cabins and a new snowmobile access trail along the Nancy Lake Parkway was constructed.
- A public review draft of the Nancy Lake State Recreation Area management plan was prepared and will be released during the 2012/2013 winter.
- In the Hatcher Pass Special Management Area, the first phase of construction on a new downhill bike trail was completed, a new snowmobile trail along Archangel Road was prepared and the Independence Bowl Parking area was expanded for improved access in winter.
- In Denali State Park, the Cascade Trail reconstruction project was completed and planning for Phase I of the South Denali Project (access road, campground, trails, visitor contact station) was completed with construction expected in 2013.

Kenai/Prince William Sound Area

- A Streamwatch Program for monitoring use and bank erosion at Bing's Landing, Kenai River Special Management Area was launched. More than 20 volunteers recruited to rotate through and contact the many thousands of anglers fishing along the Kenai River at Bing's Landing.
- More than 250' of new, light penetrating angler walkways to protect fishery habitat along river was constructed at Morgan's Landing, Kenai River Special Management Area.

Northern Area

- As a result of an increment in the division's FY13 operating budget and the addition of a park ranger position, the Lower Chatanika State Recreation Area became an actively managed unit of the park system in July.
- In the Chena River State Recreation Area, renovations at two campgrounds were completed, 6 miles of new multiple use trail was constructed, the permitting and installation of 55 highway signs along Chena Hot Springs Road was completed and the Lower Angel Creek public use cabin was rebuilt after being destroyed

by a fire.

- A new cabin was built to house park volunteers working in Delta Junction.
- A security fence was completed around the new DNR maintenance compound in Fairbanks.

Southeast Area

- Two new public use cabins were completed, one at Eagle Beach State Recreation Area and one in the Juneau Channel Islands State Marine Park.
- Restoration work on 180 feet of the Oliver's Inlet Tram was completed.
- Restoration of the first floor of the Wickersham House was completed and the site was re-opened to visitors;
- The Gruening cabin in the Ernest Gruening State Historical Park received a new foundation pier, storm windows and flooring.
- Upgrades at Settler's Cove State Recreation Site were completed including parking area expansions, upgrading the park entrance and campground loop road redefining and hardening the campsites, new signs and a new orientation panel.
- Ketchikan Indian Community held a four-day cultural camp at Settlers Cove State Recreation Site in August 2012 that offered language skills, crafts, food preparation and camping techniques lessons for 200 Native youth participants.
- At Totem Bight State Historical Park, staff and volunteers developed a Visitor Information Center in the building that used to house the Alaska Geographic bookstore. Improvements were made at the Refuge Cove State Recreation Site, including construction of a new picnic shelter and upgrades to the site's parking area and trails to make them more accessible. More than 80 people attended a September 2012 ribbon cutting ceremony, held in conjunction with National Public Lands Day, to dedicate the improvements. At the public use cabin in Grindall Island State Marine Park, the Ketchikan High School construction class built a 6' X 14' yellow cedar deck with a bench and railings.
- Park staff assisted Alaska Department of Fish & Game staff in removing structures and debris near the Fort Rosseau Causeway State Historic Park as part of ongoing efforts to eradicate an invasive marine tunicate from spreading.
- Old Sitka State Historical Park and Halibut Point State Recreation Site hosted data collection events as part of the local "Sitka Bio Blitz" initiative. Park staff participated in the steering committee for the Sitka Sustainable Recreation Plan which will assess recreational opportunities as well as present and future recreation use trends in Sitka.
- Work began on Mosquito Cove trail maintenance and improvements which includes replacing bridge railings, brushing, and digging drainage ditches.

Kodiak Area

- In Ft. Abercrombie State Historical Park, a new campground was built overlooking Manashka Bay, a trail from the camp host site to the new campground was prepared and a bridge on the Lake Gertrude trail was replaced.
- A new ranger for the Kodiak area completed field training.
- The new Kodiak park ranger began providing boating safety programs to the community.
- A volunteer naturalist implemented new children and adult education programs and presented 18 programs on the natural and cultural history of area parks.
- In Shuyak Island State Park, a new outhouse for the Eagle's Nest cabin was built and shipped to the park and damage to the Eagle's Nest cabin roof from a treefall was repaired.
- In Afognak Island State Park, wood stove fire bricks and heat mats at three public cabins were replaced.

Wood-Tikchik State Park

- Park staff completed construction of the Agulupak River Visitor Contact Station/Volunteer Housing facility.
- Repairs to the Lake Aleknagik State Recreation Site boat launch were completed.
- Metal fire rings at day-sites along Agulowak and Agulupak Rivers installed.
- The park's website was updated and re-formatted.

Key Component Challenges

1) Park Maintenance and Operations:

- Much of the state park system's infrastructure is 20–30 years old and in need of repair or replacement. Deferred maintenance is valued at \$60.5 million and growing at approximately \$3 million per year.
- There are only nine full-time maintenance positions to cover the park system's developed facilities, which include 2,500 campsites, 128 trailheads, 37 boat launches, 43 scenic overlooks and 70 public use cabins.
- Because of increased employee costs and flat funding levels over many years, the number of staff has declined. For instance, there were 40 park rangers in 1997; in FY2012 there were 28 and in FY1204, there will be 27, as one of the park ranger positions will remain vacant to accommodate limited funding.
- The majority of the 550 miles of state park trails are steep and muddy because they were established before sustainable construction standards were developed.
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas. Without the 14 seasonal Alaska Conservation Corps positions, nearly all of the janitorial maintenance statewide will be eliminated.

2) Public Safety:

- There will be 27 commissioned park rangers to patrol 123 parks encompassing over 3.3 million acres and more than 400 developed facilities.
- Increases in visitation coupled with a decrease in the number of rangers has resulted in greater difficulty protecting public safety and providing a timely response to emergencies.

3) Visitor and Resource Management:

- High visitor counts and reduced staff overwhelms employees and volunteers as they try to keep facilities safe, clean and well maintained while also trying to negotiate conflicts between different user groups, minimize human impacts on natural resources (e.g., river bank degradation from angler foot traffic, social trails in sensitive alpine areas) and reduce impacts on park neighbors.
- There are too few park employees to provide adequate service in the state's 123 park units encompassing 3.3 million acres.
- In FY14, the following six park units will remain in passive management, which means they are open to public use but receive no maintenance, cleaning and upkeep: Long Lake State Recreation Site, Little Nelchina State Recreation Site, Wolf Lake State Recreation Site, Little Tonsina State Recreation Site, Anchor River State Recreation Site and Mosquito Lake State Recreation Site. Additionally, more park units may be placed in passive management due to vacant positions.

4) Volunteers:

- Park staff must recruit and train hundreds of volunteers annually to be campground hosts, ranger assistants, trail crew members, and to provide visitor information.
- Volunteer numbers and hours are declining due to high costs for volunteers to travel to Alaska without a corresponding increase in volunteer subsistence payments.

5) Commercial Use, Concessions and User Fee Management:

- In order to collect \$2.4 million in user fees at 64 distinct sites, staff spend up to 20% of their time collecting fees instead of providing visitor services.
- There are 40 separate facilities within 24 state parks under private management or concession contract. Facility conditions and user experiences have significantly deteriorated in some privately managed sites because contractors' priority is most often to make a profit, not to provide a public service.
- Privately managed parks often do not have visitor services the public expects to encounter in state parks such as quality facility maintenance, friendly volunteer hosts, and a law enforcement presence provided by uniformed rangers.
- Poorly maintained park units and unsanitary restrooms will result in a decrease in revenue from park fees and will have a financial impact on the state's economy because visitors and Alaskans will recreate less if state parks are unclean and potentially unsafe due to the reduced presence of law enforcement personnel.

Significant Changes in Results to be Delivered in FY2014

The status quo personal services operating budget for the Division of Parks and Outdoor Recreation requires 18 positions be held vacant, two full-time year round positions, two permanent seasonal positions, and 14 Alaska Conservation Corps (ACC) positions. It is expected that park conditions will likely deteriorate and park revenues will

likely decline as a result of fewer staff maintaining park facilities and providing direct contact with park visitors. Independent traveler and tourism-related revenue will decline due to a decrease in camping, canoeing and other outdoor recreational activities. It is anticipated that continued increasing costs and flat budget funding will result in the need to actually delete 12-14 positions in the FY2015 budget.

The actions to be taken in FY2014, such as reduced law enforcement presence and little or no litter pickup, and lack of restroom cleaning and pumping, will have a negative impact on Alaskan families recreating at State Parks and using highway rest areas (approximately 80% of State Park visitors are Alaskans), and a negative financial impact on the state's economy due to the following:

1. Alaska's state park system is the basis for hundreds of small Alaskan businesses who offer guided excursions and transportation services within one or more state park units. In 2011, sportfish guide businesses operating in 10 different state park areas collectively generated approximately \$7.7 million in revenue and businesses that offered guided hikes in 14 different state park areas collectively generated about \$790,000 in revenue.
2. The Anchorage Economic Development Corp in a 2000 study estimated the economic impact of snowmobiling in the Anchorage area and Mat-Su Borough, much of which occurs on state park managed land, generated more than \$35 million annually. Since then snowmobiling in the area has exploded and likely provides a significantly higher annual economic impact.
3. A study of the economic impact of state parks in Prince William Sound and Resurrection Bay reported that in 2006 visitors spent \$4.2 million within 20 miles of the state park or parks and that state park visitor expenditures supported an additional \$3.1 million in sales within the Prince William Sound and Resurrection Bay regional economy for an economic impact of \$7.4 million and 103 jobs.
4. The state's tourism marketing efforts focus on Alaska's scenic beauty and abundant wildlife and a visit to Alaska continues to be the fulfillment of a life-long dream for many travelers. Accessible facilities managed by the division provide an essential service to these visitors, who in most cases pay hundreds of dollars for excursions. For example in 2011, more than 45,000 motor coach passengers used road side rest areas in Alaska state parks to stretch their legs and use a clean restroom.
5. Our State Park system also provides significant indirect benefits to Alaskans. It is well documented that real estate values are generally higher for property located near park lands or connected to parks via public trail systems. Businesses considering where to locate look for communities that have convenient access to natural settings, recreational and cultural opportunities, open space and trails. The Alaska State Park system also contributes to the health and well-being of Alaskans.

Specific changes in results for the Division of Parks and Outdoor Recreation as reflected in the FY2014 budget include:

- Keep vacant a Park Ranger I (seasonal) in Seward: This position provides visitor services, facility maintenance, public safety, and protects resources at seven park units in the Seward area, including Caines Head State Recreation Area and Thumb Cove State Marine Park. There will be no enforcement presence in any of the Seward area parks, no local point of contact for Seward residents on park management issues and significantly reduced levels of maintenance to park facilities.
- Keep vacant an Office Assistant II (full-time) in Chugach State Park: This position staffs a small public information area at the park's main office, and annually processes about 250 routine permit applications, such as weddings, school field trips and family reunions. In addition, this position processes timesheets and invoices, and tracks park revenue. The park office will reduce hours open to the public to six hours per week, there will be delays and reduced coordination in managing and processing reservations for group use sites in the park and significant delays in responding to general inquiries from the public.
- Keep vacant a Natural Resource Specialist I (full-time) in Soldotna: This position helps the division's permitting specialist process more than a 1,000 commercial use and special use permits statewide. Permit applicants will experience delays in the processing of their requests and the division's statewide permitting specialist will not perform any oversight visits.
- Keep vacant a Natural Resource Technician (seasonal) in Kodiak: This position provides skilled maintenance for trails, public use cabins, camping areas and other park facilities. Additionally, the person in this position plans and oversees work provided by volunteers and regularly makes contact with park visitors and gives assistance where needed. Some park facilities in the Kodiak Area will be unsanitary and poorly maintained and will have less volunteers to assist with day-to-day maintenance.
- Keep vacant 14 Alaska Conservation Corps (ACC) positions: There are currently 14 ACC positions

statewide that provide outhouse cleaning, litter removal and routine maintenance at park facilities. The loss of these positions will result in unsanitary and poorly maintained park facilities.

Other Changes:

- The Wickersham State Historical Site will expand open hours to the public as a result of the hiring of a Park Specialist position which was added by the Legislature in the FY2013 budget.
- Operating and capital funds appropriated by the Legislature in FY2013 for the Lower Chatanika State Recreation Area (near Fairbanks) will continue to be utilized for the repair and replacement of damaged and outdated facilities (due to 10 years of passive management in this area), and to make improvements to the park's safety and appearance.

Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 & 21

Contact Information

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**Parks Management & Access
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,498.3	10,110.6	10,154.3
72000 Travel	330.3	309.6	351.6
73000 Services	2,010.9	2,264.3	2,387.8
74000 Commodities	612.3	484.6	484.6
75000 Capital Outlay	204.1	517.9	517.9
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,670.9	13,702.0	13,911.2
Funding Sources:			
1002 Federal Receipts	701.4	1,425.9	1,425.9
1004 General Fund Receipts	3,191.8	3,448.8	3,486.0
1005 General Fund/Program Receipts	2,466.3	2,618.4	2,783.9
1007 Interagency Receipts	1,001.7	1,131.7	1,132.4
1061 Capital Improvement Project Receipts	3,064.2	1,631.4	1,634.8
1108 Statutory Designated Program Receipts	164.0	313.3	313.3
1200 Vehicle Rental Tax Receipts	2,881.5	2,932.5	2,934.9
1216 Boat Registration Fees	200.0	200.0	200.0
Funding Totals	13,670.9	13,702.0	13,911.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	356.0	0.0	0.0
Unrestricted Total		356.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	701.4	1,425.9	1,425.9
Interagency Receipts	51015	1,001.7	1,131.7	1,132.4
General Fund Program Receipts	51060	2,466.3	2,618.4	2,783.9
Statutory Designated Program Receipts	51063	164.0	313.3	313.3
Receipt Supported Services	51073	200.0	200.0	200.0
Capital Improvement Project Receipts	51200	3,064.2	1,631.4	1,634.8
Restricted Total		7,597.6	7,320.7	7,490.3
Total Estimated Revenues		7,953.6	7,320.7	7,490.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,448.8	5,550.9	3,276.4	1,425.9	13,702.0
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	5.7	2.4	4.1	0.0	12.2
Proposed budget increases:					
-Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	0.0	165.5	0.0	0.0	165.5
-Department of Administration Core Services Rates	31.5	0.0	0.0	0.0	31.5
FY2014 Governor	3,486.0	5,718.8	3,280.5	1,425.9	13,911.2

**Parks Management & Access
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	82	82	Annual Salaries	6,705,719
Part-time	34	34	COLA	5,958
Nonpermanent	48	48	Premium Pay	30,283
			Annual Benefits	4,140,420
			Less 6.69% Vacancy Factor	(728,080)
			Lump Sum Premium Pay	0
Totals	164	164	Total Personal Services	10,154,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Asst III	0	1	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	4	0	1	1	6
Administrative Officer I	1	0	0	2	3
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	5	0	0	0	5
Engineering Assistant III	2	0	0	0	2
Engineering Associate	1	0	0	0	1
Engineering Asst I	1	0	0	0	1
Environ Impact Analyst II	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	2	4
Natural Resource Spec I	1	0	0	1	2
Natural Resource Spec II	1	0	0	1	2
Natural Resource Spec III	3	0	0	0	3
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	1	2	1	9	13
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	3	3	0	13	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	0	1	7	9
Park Superintendent	1	1	1	2	5
Planner III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Spec I	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Radio Dispatcher II	0	0	0	1	1
Totals	57	20	10	77	164

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (AR37590) (3001)

RDU: Parks and Outdoor Recreation (604)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,498.3	10,110.6	10,110.6	10,110.6	10,154.3	43.7	0.4%
72000 Travel	330.3	309.6	309.6	309.6	351.6	42.0	13.6%
73000 Services	2,010.9	2,264.3	2,264.3	2,264.3	2,387.8	123.5	5.5%
74000 Commodities	612.3	484.6	484.6	484.6	484.6	0.0	0.0%
75000 Capital Outlay	204.1	517.9	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,670.9	13,702.0	13,702.0	13,702.0	13,911.2	209.2	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	701.4	1,425.9	1,425.9	1,425.9	1,425.9	0.0	0.0%
1004 Gen Fund (UGF)	3,191.8	3,448.8	3,448.8	3,448.8	3,486.0	37.2	1.1%
1005 GF/Prgm (DGF)	2,466.3	2,618.4	2,618.4	2,618.4	2,783.9	165.5	6.3%
1007 I/A Rcpts (Other)	1,001.7	1,131.7	1,131.7	1,131.7	1,132.4	0.7	0.1%
1061 CIP Rcpts (Other)	3,064.2	1,631.4	1,631.4	1,631.4	1,634.8	3.4	0.2%
1108 Stat Desig (Other)	164.0	313.3	313.3	313.3	313.3	0.0	0.0%
1200 VehRntITax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2.4	0.1%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	3,191.8	3,448.8	3,448.8	3,448.8	3,486.0	37.2	1.1%
Designated General (DGF)	5,347.8	5,550.9	5,550.9	5,550.9	5,718.8	167.9	3.0%
Other Funds	4,429.9	3,276.4	3,276.4	3,276.4	3,280.5	4.1	0.1%
Federal Funds	701.4	1,425.9	1,425.9	1,425.9	1,425.9	0.0	0.0%
Positions:							
Permanent Full Time	82	83	83	82	82	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	48	48	48	48	48	0	0.0%

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

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,425.9										
1004 Gen Fund		3,448.8										
1005 GF/Prgm		2,618.4										
1007 I/A Rcpts		1,131.7										
1061 CIP Rcpts		1,631.4										
1108 Stat Desig		313.3										
1200 VehRntlTax		2,932.5										
1216 Boat Rcpts		200.0										
Subtotal		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Environmental Impact Analyst III (10-5262) to Office of History and Archaeology	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Vacant PCN 10-5262 is transferred to Office of History and Archaeology (OHA) and reclassified to an Archaeologist II to act as the Department of Transportation liaison position. The funding for this position will be received from Department of Transportation and Public Facilities.												
Subtotal		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	82	34	48
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		165.5										

Since 2009, outhouse pumping, garbage service and utilities costs have increased approximately 45% statewide. Volunteer stipend costs have increased as more volunteers are utilized statewide. Volunteer recruitment has become more challenging due to: 1. Increased gasoline costs (many volunteer hosts drive RVs or tow campers) and 2. Competition with other agencies which pay higher volunteer stipends. The new concession contract (begins January 1, 2013) to operate Big Delta State Historical Park will include a reduction of approximately \$12.0 return to the state because the site has experienced a dramatic decline in visitation and revenues. In addition, the state will begin paying the park's utilities in FY2013; that cost is approximately \$5.0/year. Additional facilities, such as the Glen Alps caretaker cabin and the Fairbanks maintenance shop have been built with capital funds but no additional operating funds were allocated to cover the increase in recurring costs, such as utilities, snow removal and routine maintenance.

Increased expenditures are allocated as listed:

Volunteer payments - \$42.0

Electricity - \$25.0

Water and Sewer - \$30.0

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

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Disposal - \$23.5												
Natural Gas/Propane - \$20.0												
Heating Oil - \$15.0												
Snow Removal - \$10.0												
Department of Administration Core Services Rates												
	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		3.4										
1200 VehRntlTax		2.4										
FY2014 Salary and Health Insurance increase : \$12.2												
FY2014 Salary Increase of 1% LTC: \$5.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		13,911.2	10,154.3	351.6	2,387.8	484.6	517.9	15.0	0.0	82	34	48

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

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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
10-0262	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	10.0		48,298	0	0	31,731	80,029	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	0	35,875	87,885	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14C / D	9.6		40,192	0	0	21,531	61,723	61,723
10-5001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		119,648	0	0	60,621	180,269	180,269
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,578	0	0	33,122	77,700	77,700
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	*	25,488	0	0	17,746	43,234	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,875	126,251	126,251
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18O	12.0		115,932	0	1,449	59,356	176,737	159,063
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	661	40,364	104,493	104,493
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	5.5		17,798	0	0	14,205	32,003	32,003
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54J	12.0		52,182	715	0	35,996	88,893	88,893
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,405	0	0	41,948	110,353	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12F	5.5		19,641	0	0	14,888	34,529	34,529
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20M	12.0		89,760	0	0	49,351	139,111	139,111
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16C / D	12.0		51,930	0	637	36,081	88,648	88,648
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L	12.0		59,846	820	0	38,835	99,501	49,751
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		78,652	0	0	45,743	124,395	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12D	6.0		20,016	0	0	15,719	35,735	35,735
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	0	39,965	103,018	0
10-5040	Natural Resource Tech II	PT	A	GP	Chena River	203	12D / E	5.5		19,564	0	738	15,133	35,435	0
10-5042	Admin Asst III	FT	A	SS	Fairbanks	603	15J / K	12.0		59,113	0	0	37,999	97,112	97,112
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16G	12.0		80,472	0	1,005	46,789	128,266	128,266
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20M	12.0		89,760	0	0	49,351	139,111	139,111
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	47,747	133,175	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	51,391	146,659	146,659
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		94,683	0	0	51,175	145,858	145,858
10-5056	Planner III	FT	A	SS	Anchorage	200	19M	12.0		84,036	0	0	47,231	131,267	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	51,013	145,261	145,261
10-5059	Park Ranger I	PT	A	GP	Chena River	203	16B / C	10.0		42,791	0	238	29,780	72,809	72,809
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		24,052	0	0	25,519	49,571	49,571
10-5062	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,362	0	0	33,783	80,145	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18L / M	12.0		76,124	0	0	44,300	120,424	120,424
10-5080	Natural Resource Tech II	PT	A	GP	Denali	200	12C	7.5		24,270	0	671	19,620	44,561	44,561
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54F / J	12.0		53,463	733	0	36,471	90,667	63,467
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56F / J	12.0		45,367	622	0	33,472	79,461	79,461
10-5085	Park Superintendent	FT	A	SS	Fairbanks	2S4	20M / N	12.0		97,847	0	0	52,347	150,194	150,194
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56B / C	12.0		41,764	572	0	32,137	74,473	40,960
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16B / C	12.0		50,245	0	343	35,348	85,936	64,452

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

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	200	17M	12.0		73,452	0	0	43,311	116,763	116,763
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16L / M	12.0		68,007	0	205	41,876	110,088	110,088
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10C	9.0		28,674	0	0	23,079	51,753	51,753
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54J	12.0		54,015	740	0	36,675	91,430	91,430
10-5098	Park Specialist	FT	A	GP	Sitka	205	14G / J	12.0		53,613	0	926	36,812	91,351	91,351
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20P	12.0		100,248	0	0	53,236	153,484	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14J / K	8.0		35,732	0	331	24,431	60,494	60,494
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J	12.0		61,172	0	0	39,268	100,440	100,440
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18F / J	12.0		69,862	0	848	42,295	113,005	113,005
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	36,279	89,379	89,379
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18C	12.0		61,248	0	0	38,790	100,038	100,038
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,211	0	0	42,616	112,827	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16E / F	12.0		56,214	0	685	37,686	94,585	94,585
10-5128	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,806	0	0	37,281	93,087	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17C / D	12.0		57,325	0	0	37,337	94,662	94,662
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,857	102,617	61,570
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18N	12.0		81,564	0	0	46,315	127,879	95,270
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		135,636	0	0	64,999	200,635	200,635
10-5160	Natural Resource Spec II	FT	A	SS	Soldotna	600	16E / F	12.0		58,597	0	0	37,808	96,405	53,023
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16M / N	10.0		57,037	0	853	35,284	93,174	93,174
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10B / C	5.5		15,691	0	0	13,425	29,116	29,116
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12D	6.0		20,016	0	0	15,719	35,735	35,735
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	2FF	12F	5.0		20,710	0	0	14,592	35,302	35,302
10-5173	Park Specialist	PT	A	GG	Delta Junction	2FF	14L	7.0		38,675	0	310	24,129	63,114	25,246
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12E	6.0		20,718	0	0	15,979	36,697	36,697
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56F / J	12.0		48,978	671	0	34,809	84,458	50,675
10-5177	Park Ranger I	PT	A	GP	Seward	200	16N	10.0		59,060	0	0	35,718	94,778	94,778
10-5179	Maint Gen Journey	PT	A	LL	Juneau	2AA	54J	8.0		34,788	501	1,806	24,666	61,761	40,762
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12C	6.0		19,416	0	671	15,745	35,832	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	219	42,258	112,869	112,869
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16M / N	12.0		68,636	0	712	42,297	111,645	111,645
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16C / D	10.0		47,327	0	0	31,372	78,699	78,699
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10F	4.0		12,524	0	0	10,176	22,700	22,700
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16O	12.0		73,524	0	689	44,099	118,312	118,312
10-5208	Natural Resource Tech II	PT	A	GP	Chena River	203	12D	5.0		17,180	0	713	13,549	31,442	31,442
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		59,472	0	0	38,639	98,111	98,111
10-5211	Park Specialist	PT	A	GP	Seward	200	14E / F	6.0		23,876	0	0	17,149	41,025	41,025

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

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14K	7.5		34,433	0	953	23,488	58,874	58,874
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17L / M	12.0		72,458	0	0	43,449	115,907	75,340
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18C / D	12.0		65,200	0	453	40,422	106,075	106,075
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18D / E	12.0		72,088	0	0	42,805	114,893	114,893
10-5219	Park Ranger I	FT	A	GP	Denali	200	16E / F	12.0		56,132	0	685	37,655	94,472	94,472
10-5222	Park Ranger II	FT	A	SS	Homer	200	18O / P	12.0		87,792	0	2,785	49,654	140,231	70,116
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12C	6.0		21,552	0	0	16,288	37,840	37,840
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		41,616	0	1,756	29,907	73,279	36,640
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	10.0		25,720	0	1,170	23,802	50,692	45,623
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14C	12.0		44,304	0	1,704	33,652	79,660	79,660
10-5230	Radio Dispatcher II	PT	A	GG	Soldotna	200	12J / K	11.5		44,540	0	710	32,679	77,929	77,929
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16O	10.0		61,270	0	919	36,877	99,066	99,066
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G	6.0		22,152	0	511	16,700	39,363	39,363
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	36,279	89,379	75,972
10-5245	Engineering Associate	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,177	114,901	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12C	5.0		16,990	0	705	13,475	31,170	31,170
10-5247	Park Ranger I	PT	A	GP	Harding Lake	203	16C	9.6		42,000	0	1,760	29,497	73,257	73,257
10-5248	Park Specialist	PT	A	GP	Willow	200	14D / E	7.5		28,856	0	795	21,364	51,015	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		70,766	0	0	42,822	113,588	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	0	39,857	102,617	0
10-5252	Engineer/Architect III	FT	A	SS	Anchorage	200	25A / B	12.0		94,400	0	0	51,070	145,470	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		62,609	0	0	39,801	102,410	102,410
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	0	39,857	102,617	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C	12.0		34,440	0	0	29,367	63,807	63,807
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		71,862	0	0	43,228	115,090	0
10-5258	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	36,199	89,083	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18F / J	12.0		71,355	0	667	42,781	114,803	114,803
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	35,369	86,013	0
10-5261	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	34,270	81,948	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		69,766	0	0	42,452	112,218	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,780	0	0	40,975	106,755	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / D	12.0		42,632	584	0	32,459	75,675	15,135
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13E / F	12.0		44,647	0	0	33,148	77,795	38,898
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,857	102,617	51,309
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14F / G	12.0		49,979	0	0	35,123	85,102	85,102
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,584	0	0	39,421	101,005	50,503
10-5272	Park Specialist	PT	A	GP	Haines	200	14C	7.5		27,690	0	0	20,638	48,328	19,331
10-5273	Engineer/Architect I	FT	A	SS	Anchorage	200	22C	12.0		79,824	0	0	45,671	125,495	0
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16C / D	12.0		56,934	0	0	37,699	94,633	94,633

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Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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
10-5276	Natural Resource Tech II	FT	A	GP	Trapper Creek	200	12C	12.0		38,832	0	0	30,994	69,826	0
10-5277	Park Specialist	PT	A	GG	Juneau	205	14A / B	8.0		29,566	0	0	22,025	51,591	51,591
10-5278	Park Ranger I	FT	A	GG	Fairbanks	203	16E / F	12.0		57,984	0	0	38,088	96,072	96,072
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	0	0	543	4,818	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		8,750	0	0	1,111	9,861	9,861
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	0	0	856	7,594	7,594
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	0	0	840	7,455	7,455
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	0	0	889	7,889	7,889
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	0	0	667	5,917	5,917
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	0	0	668	5,929	5,929
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	0	0	543	4,818	4,818
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	0

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Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	5,072
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	5,072
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	0	0	229	2,029	2,029
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	34	0	0
Non Permanent Positions:	48	0	0
Positions in Component:	164	0	0

Total Component Months: 1,390.2

Total Salary Costs: 6,705,719
Total COLA: 5,958
Total Premium Pay: 30,283
Total Benefits: 4,140,420

Total Pre-Vacancy: 10,882,380
Minus Vacancy Adjustment of 6.69%: (728,080)
Total Post-Vacancy: 10,154,300
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 10,154,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	659,178	615,076	6.06%
1004 General Fund Receipts	3,315,295	3,093,487	30.46%
1005 General Fund/Program Receipts	2,144,491	2,001,015	19.71%
1007 Interagency Receipts	1,047,772	977,671	9.63%
1061 Capital Improvement Project Receipts	1,628,756	1,519,784	14.97%
1108 Statutory Designated Program Receipts	213,342	199,069	1.96%
1200 Vehicle Rental Tax Receipts	1,873,547	1,748,198	17.22%
Total PCN Funding:	10,882,380	10,154,300	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: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		330.3	309.6	351.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			330.3	309.6	351.6
72110	Employee Travel (Instate)	<p>Transportation of Chief of Field Operations, park rangers, and other field staff to law enforcement and other required training. In addition personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and safety hazards.</p> <p>Park Operations staff also attends Citizens Advisory Board meetings; conducts law enforcement activities; and supervises maintenance projects.</p> <p>Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities</p> <p>Travel for board members to attend meetings for Snowtrac and ORTAB (Outdoor Recreation and Trails Advisory Board).</p>	184.5	190.0	190.0
72124	Meals & Incidentals (Instate Nonemp.)	Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.	36.1	46.7	88.7
72410	Employee Travel (Out of state)	Travel for the Director to Attend the National Association of State Park Directors Meeting, for the	102.1	72.9	72.9

Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals				330.3	309.6	351.6
			Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.			
72721	Move Household Goods		Costs to move employee to new work station.	7.0	0.0	0.0
72722	Move Travel/Lodging		Costs to move employee to new work station.	0.4	0.0	0.0
72723	Move Meals		Costs to move employee to new work station.	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,010.9	2,264.3	2,387.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,010.9	2,264.3	2,387.8
73002	Interagency Services	PubSaf	RSA to Public Safety for Boating Law Enforcement training.	0.0	25.0	25.0
73025	Education Services		Provides for the forty hours of annual law enforcement training required for all Park Rangers as well as training for other field staff.	57.0	57.0	57.0
73029	Memberships		Dues for membership in National Association of State Outdoor Recreation Liaison Officers, for the Land and Water Conservation program. Professional Organization Dues for Engineers to stay current on certifications.	9.5	9.5	9.5
73050	Financial Services		Services required for the accountability of park fees.	0.6	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Funding to Kenai Peninsula Borough to cover dispatch duties for the Kenai Peninsula rangers.	0.0	80.0	80.0
73150	Information Technlgy		Provides for the cost of software and computer supplies.	0.8	3.0	3.0
73154	Software Licensing		Purchase of software licensing.	0.3	2.0	2.0
73169	Federal Indirect Rate Allocation		Indirect charges relating to federal program and InterAgency receipts.	72.9	77.5	77.5
73175	Health Services		Water testing to ensure health and safety standards for visitors and staff.	0.0	3.1	3.1
73177	Medical		Mandatory testing/physical for new maintenance workers. (LTC employees)	3.6	1.6	1.6
73227	Courier		Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration.	7.9	21.1	21.1
73228	Postage		Includes annual pass mailouts and surveys as required.	9.0	6.0	6.0
73401	Long Distance		Long distance telephone charges.	10.3	11.0	11.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,010.9	2,264.3	2,387.8
73402	Local/Equipment Charges	Charges relating to phones, division-wide.	46.5	48.0	48.0
73404	Cellular Phones	Division-wide cellular phone charges.	36.5	38.0	38.0
73429	Sef F/C A87 Unallowd	DOT vehicle fleet lease, maintenance, repair and fuel costs.	37.5	40.5	40.5
73440	Sef Sum A87 Allowed	DOT vehicle fleet lease, maintenance, repair and fuel costs.	632.1	660.0	660.0
73451	Advertising	Publication costs for advertising for volunteers.	84.3	87.3	93.8
73526	Electricity	Electricity for the 397 structures and leased properties.	75.2	75.3	100.3
73527	Water & Sewage	Provides for the pumping of the toilets of the 348 toilets that we provide to the public and water and waste disposal for those units.	99.4	108.4	138.4
73528	Disposal	Provides for garbage pickup for our 2,661 campsites, 1,448 picnic sites, 342 toilets, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads.	118.8	124.9	144.9
73529	Natural Gas/Propane	Provides propane for campground hosts and for facilities that heat with Natural Gas.	27.2	28.0	43.0
73530	Heating Oil	Provides for heating oil for our 397 properties and lease space where utilities are not provided. The majority of the properties using heating oil are in the Mat Su/Hatcher Pass area.	82.5	85.0	100.0
73652	Surveys/Appraisals	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	0.5	10.0	10.0
73653	Inspections/Testing	Water testing to ensure safe water for drinking at campgrounds.	4.0	4.0	4.0
73656	Snow Removal	Provides for contracts statewide to plow and remove snow from state park facilities.	34.0	40.0	47.0
73657	Janitorial/Caretaker	Provides for janitorial services in parks offices statewide.	12.0	15.0	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment.	54.0	70.0	65.0
73686	Rentals/Leases (Non IA-	Rentals and leases of equipment and building within the	48.7	45.0	45.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,010.9	2,264.3	2,387.8
	Eq/Machinery)		Park system.			
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Provides testing items for water samples	0.8	1.0	1.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Costs associated with environmental assessments needed to complete park projects.	10.5	17.0	17.0
73755	Safety Services		Charges relating to park ranger needs and safety requirements.	11.5	11.0	11.0
73756	Print/Copy/Graphics		Publication charges for boating safety related publications, and other advertising needed to keep parks safe and well-maintained.	112.8	100.0	110.0
73758	Laundry		Laundry charges for park range uniforms.	0.7	1.0	1.0
73804	Economic/Development (IA Svcs)	AK ST Troopers Director's Office	Training at the academy of new park rangers.	49.0	40.0	40.0
73804	Economic/Development (IA Svcs)	PIC, Nat Res	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	0.0	60.0	60.0
73804	Economic/Development (IA Svcs)	PubSaf	Law Enforcement Marine Training	9.5	9.5	9.5
73804	Economic/Development (IA Svcs)	Title Acquisition & Defense	Personnel to work on title work for state parks and grant programs.	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	DOT/PF	Central Region Sultana Drive Support	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	LRIS work on the Chugach Trail Inventory.	0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	IRM	Palmer CATS Support	2.2	2.2	2.2
73804	Economic/Development (IA Svcs)	IRM	Fairbanks CATS Support	2.1	2.1	2.1
73804	Economic/Development (IA Svcs)	Mining, Land and Water	Appraisal Assistance for Land Water Conservation Fund conversion	2.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Cost for computer services.	67.1	67.0	67.0
73806	IT-Telecommunication	Admin	Estimated phone and line charges for Parks Management.	40.5	40.5	40.5
73806	IT-Telecommunication	DOA	Two-way radio maintenance	12.0	6.0	6.0
73808	Building Maintenance	DOT/PF	Valdez Headquarters maintenance	5.4	5.4	5.4

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,010.9	2,264.3	2,387.8
73809	Mail	Admin	DOA Central Mailroom.	3.5	3.5	3.5
73810	Human Resources	Admin	DOA Personnel.	5.4	5.4	5.4
73811	Building Leases	Admin	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage, and Atwood Building Lease.	36.6	48.0	48.0
73812	Legal	Law	Dept of Law Regulations	0.6	0.6	0.6
73814	Insurance	Admin	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	33.7	36.7	36.7
73815	Financial	Admin	Provides for access to the state Accounting and Payroll systems for employees of the Division.	7.0	7.0	7.0
73816	ADA Compliance	Labor	ADA Compliance.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)		Provides for procurement and other training for parks staff members.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Travel commission fee for the State Travel Office (STO).	2.4	2.4	2.4
73822	Construction (IA Svcs)	Trans	Construction Services provided by DOT	3.8	3.8	3.8
73822	Construction (IA Svcs)	DOT/PF	Delegation of Construction authority	2.8	2.8	2.8
73913	Employee Tuition		Provide leadership training.	10.0	10.0	10.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		612.3	484.6	484.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			612.3	484.6	484.6
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	14.6	5.1	5.1
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide.	11.4	32.2	32.2
74229	Business Supplies	Provides consumable supplies for business administration. Includes copy paper, legal pads, notebooks, recording tapes, pens, pencils, file folders, filing supplies, etc. Also photographic supplies such as film and videotapes, and other office supplies.	43.9	43.8	43.8
74233	Info Technology Equip	Provides for routine replacement of computers on a three-year cycle. Old computers are recycled to field offices where they are used by technicians, AK Conservation Corp employees (ACC's) and volunteers.	26.5	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and to the public.	0.7	1.2	1.2
74443	Growth Control	Supplies need to control the growth of vegetation in facilities and on trails.	0.6	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	0.5	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state.	31.8	30.0	30.0
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	48.2	50.5	50.5
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide.	23.9	27.6	27.6
74490	Non-Food Supplies	Supplies for volunteers in remote areas.	18.4	18.3	18.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			612.3	484.6	484.6
74522	Instruments & Apps	Equipment for water testing.	2.8	0.1	0.1
74600	Safety (Commodities)	Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devises for Kid's Don't Float program, and other miscellaneous supplies associated with the Boating Safety program.	0.0	34.2	34.2
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	17.2	11.2	11.2
74611	Law Enforcement	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	129.8	10.5	10.5
74691	Building Materials	Provides for miscellaneous supplies not covered elsewhere.	19.4	5.5	5.5
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	16.3	6.6	6.6
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	6.8	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	2.3	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	1.9	3.7	3.7
74752	Lube Oils/Grease/Solv	Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.	1.7	1.2	1.2
74753	Bottled Gas	Fuel source used in specific public use cabins.	1.2	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	103.9	65.0	65.0
74759	Paint & Preservatives	Paint for park structures including picnic tables, toilets, sheds and other facilities.	7.2	5.8	5.8
74820	Sm Tools/Minor Equip	Provide small tools and equipment necessary for routine maintenance and repair functions. This also	51.0	26.3	26.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			612.3	484.6	484.6
74850	Equipment Fuel	includes tools needed to complete trail work. Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	28.7	63.8	63.8
74970	Commodity Cost Trf	Micro computer supplies	1.6	15.0	15.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		204.1	517.9	517.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			204.1	517.9	517.9
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for boat launch sites, and other boating safety related projects, using federal funding from Boating Safety program.	198.6	487.9	487.9
75700	Equipment	Provides for the purchase of equipment for campground maintenance.	5.5	30.0	30.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			15.0	15.0	15.0
77434	Natural Resources	A pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individuals with disabilities.	15.0	15.0	15.0

Unrestricted Revenue Detail **Department of Natural Resources**

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				356.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64750	Service Rendered Rec			11100	355.6	0.0	0.0
66190	Py Reimburse Recvry			11100	0.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				701.4	1,425.9	1,425.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc			11100	1.9	0.0	0.0
57790	Fed Proj Nat Resourc		09 Forest Leg Admin	11100	13.0	9.0	0.0
57790	Fed Proj Nat Resourc		11 Forest Leg Admin	11100	4.3	0.0	0.0
57790	Fed Proj Nat Resourc		12 Forest Legacy Admin	11100	0.0	18.0	12.0
57790	Fed Proj Nat Resourc		BSP FFY2011 Fed	11100	132.1	0.0	0.0
57790	Fed Proj Nat Resourc		BSP FFY2012 Fed	11100	531.5	410.4	0.0
57790	Fed Proj Nat Resourc		BSP FFY2013	11100	0.0	350.0	590.0
57790	Fed Proj Nat Resourc		BSP FFY2014	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		Intro to Water Plan	11100	16.0	0.0	0.0
57790	Fed Proj Nat Resourc		Kachemak Bay Water Taxi	11100	0.0	16.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				701.4	1,425.9	1,425.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Mineral Creek	11100	0.0	86.3	0.0
57790	Fed Proj Nat Resourc		Misc. Federal Receipts	11100	0.0	60.9	0.0
57790	Fed Proj Nat Resourc		RTCAP Banners & Brochures	11100	2.6	0.0	0.0
57790	Fed Proj Nat Resourc		unallocated federal funds	11100	0.0	475.3	523.9

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,001.7	1,131.7	1,132.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education		Arts in the Parks	11100	0.0	5.0	0.0
59090	Military & Vet Affrs		PW326 Kenai	11100	7.4	0.0	0.0
59100	Natural Resources		06 S. Storm PW78	11100	209.7	0.0	0.0
59100	Natural Resources		06 South Central Flood PW 79	11100	50.7	0.0	0.0
59100	Natural Resources		06 South Central Flood PW81	11100	126.6	0.0	0.0
59100	Natural Resources		Birch Lake Way	11100	0.0	7.3	0.0
59100	Natural Resources		Boat Website	11100	4.6	0.0	0.0
59100	Natural Resources		BSP Division Indirect	11100	0.0	8.0	8.0
59100	Natural Resources		Chena River Brochure	11100	0.0	12.6	0.0
59100	Natural Resources		Chicuminuk	11100	0.0	20.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,001.7	1,131.7	1,132.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Delta Tech	11100	9.0	0.0	0.0
59100	Natural Resources		DNR Homepage	11100	6.9	0.0	0.0
59100	Natural Resources		Eagle River Maint Shop	11100	0.0	3.5	3.5
59100	Natural Resources		Eagle Rv Snow	11100	1.5	0.0	0.0
59100	Natural Resources		Kasilof Spec	11100	5.0	0.0	0.0
59100	Natural Resources		Kids Don't Float	11100	0.6	0.0	0.0
59100	Natural Resources		Knik Special Use	11100	13.0	25.0	0.0
59100	Natural Resources		Mgmt Ninilchik RV Scenic	11100	10.0	10.0	10.0
59100	Natural Resources		NRA Maud Rd	11100	3.5	0.0	0.0
59100	Natural Resources		Parks C-2 To Yosemite EAS	11100	29.7	1.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,001.7	1,131.7	1,132.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Pks Mgnt	11100	19.7	10.0	0.0
59100	Natural Resources		unallocated IA receipts	11100	0.0	516.5	641.9
59110	Fish & Game		Angler	11100	64.5	61.5	66.0
59110	Fish & Game		Boating	11100	263.1	256.7	263.0
59110	Fish & Game		Gen Engineer	11100	0.5	0.0	0.0
59110	Fish & Game		Little Su Op	11100	95.6	157.0	90.0
59110	Fish & Game		Little Su Pr	11100	72.8	37.6	40.0
59250	Dotpf Op, Tpb,& Othr		Birch Lk	11100	7.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2,466.3	2,618.4	2,783.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Gifts/Grants	11100	2.2	2.2	0.0
55160	Campground Fees				82.5	82.5	90.0
55161	Annual Camping Decal				7.0	7.0	7.0
55162	Cabin Rentals				401.5	401.5	454.0
55163	Special Use Permits				65.7	65.7	75.0
55164	Commercial Use Permits				504.7	504.7	524.0
55165	Historic Guided Tour				0.5	1.0	1.0
55167	Boat Ramp Fees				40.9	40.4	60.0
55168	Sewage Disposal Fees				3.1	3.1	3.0
55169	Annual Boat Decals				37.1	37.1	45.0
55172	Sale Of Firewood				0.7	0.0	0.5

Restricted Revenue Detail

Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2,466.3	2,618.4	2,783.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55173	Sale Of Merchandise				0.1	0.0	0.1
55174	Day Use Of Facility				448.1	550.0	550.0
55176	Day Use Annual Pass				454.0	503.2	524.3
55177	P/A Park Programs				418.2	420.0	450.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				164.0	313.3	313.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		11 McKinley Interp	11100	10.9	15.0	15.0
55922	Stat Desig -Contract		11 NASBLA	11100	3.0	3.0	3.0
55922	Stat Desig -Contract		12 Campbell Ck Bike	11100	0.5	0.0	0.0
55922	Stat Desig -Contract		12 Parks Housing	11100	19.3	23.4	27.0
55922	Stat Desig -Contract		Charlie Anway Pj	11100	20.0	0.0	0.0
55922	Stat Desig -Contract		CXT Single Vaulted	11100	1.8	43.2	0.0
55922	Stat Desig -Contract		Fairbanks Dog Park	11100	11.9	0.0	0.0
55922	Stat Desig -Contract		Friends of Matsu	11100	10.8	11.0	11.0
55922	Stat Desig -Contract		Kenai Watershep Symp	11100	7.9	0.0	0.0
55922	Stat Desig -Contract		KMTA Interpretive Si	11100	4.8	0.0	0.0
55922	Stat Desig -Contract		Maint of Pasagshak	11100	5.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				164.0	313.3	313.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		McKinley Princess IN	11100	12.5	7.0	10.0
55922	Stat Desig -Contract		McKinley Princess Pgm	11100	27.5	18.5	15.0
55922	Stat Desig -Contract		Nthn Pks Mgnt LLC	11100	1.5	0.0	0.0
55922	Stat Desig -Contract		Pikes Interp Sings	11100	10.0	0.0	0.0
55922	Stat Desig -Contract		Rika's Roadhouse	11100	14.6	9.0	0.0
55922	Stat Desig -Contract		Sockeye Run INterpre	11100	2.0	0.0	0.0
55922	Stat Desig -Contract		unallocated SDPR	11100	0.0	178.2	227.3

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51073	Receipt Supported Services				200.0	200.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51151	DOA DMV Boat Registration		BSP FFY2011 Match	11100	16.0	0.0	0.0
51151	DOA DMV Boat Registration		BSP FFY2012 Match	11100	184.0	20.0	0.0
51151	DOA DMV Boat Registration		BSP FFY2013	11100	0.0	180.0	20.0
51151	DOA DMV Boat Registration		BSP FFY2014	11100	0.0	0.0	180.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		AK Hwy Tanana River	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		AK Veterans & Pioneers	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		Alpine Historical Park	11100	0.0	36.0	0.0
51200	Cap Improv Proj Rec		AML Parks RSA	11100	68.7	0.0	0.0
51200	Cap Improv Proj Rec		Anchor RV Parking Im	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		Archangel Snowmobile	11100	8.3	0.0	0.0
51200	Cap Improv Proj Rec		Big Delta Historical	11100	13.1	121.9	0.0
51200	Cap Improv Proj Rec		Big Lake North SRA Boat	11100	0.3	74.7	0.0
51200	Cap Improv Proj Rec		Big Lake South SRA	11100	0.0	75.1	0.0
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	12.9	66.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Birklund Subdivision	11100	6.4	0.0	0.0
51200	Cap Improv Proj Rec		Caines Head Trail Re	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Chester Creek Trail Co	11100	73.2	21.4	0.0
51200	Cap Improv Proj Rec		Chilkat Bear Viewing	11100	0.0	0.0	55.6
51200	Cap Improv Proj Rec		Chugach SP	11100	0.0	0.0	147.0
51200	Cap Improv Proj Rec		Chugach Trail Crew	11100	20.2	0.0	0.0
51200	Cap Improv Proj Rec		Cottonwood Creek Bridge	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Anchor Boat Launch	11100	36.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Area Signage	11100	5.5	13.0	0.0
51200	Cap Improv Proj Rec		D&C Big Lake North R	11100	5.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Bings Landing B	11100	9.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Boat Safe Repair	11100	39.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Brochures	11100	58.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chena River State	11100	18.7	450.0	0.0
51200	Cap Improv Proj Rec		D&C Chena SRA Upgrade	11100	20.2	155.0	0.0
51200	Cap Improv Proj Rec		D&C Chilkat State PA	11100	4.0	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chilkoot Bear	11100	15.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chugach SP Visit	11100	14.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Cooper Landingn B	11100	8.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C CSP Canyon	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Road				
51200	Cap Improv Proj Rec		D&C CSP Trails	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C CSP Upper Huffman	11100	30.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Delta Area Parks	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Delta Area visit	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C DOT RSA Indirect	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Eagle Beach Impr	11100	10.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C East Hatcher Pass	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Emergency Repair	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Finger Lake	11100	18.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Finger Lake SRS	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Fort Abercrombie	11100	81.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Glen Alps Park	11100	38.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Glen Alps Scenic	11100	27.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Gruening Cabi/W	11100	8.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Hanson House Roo	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Health & Sanitation	11100	2.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Highway/Super	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Highway/Super Si	11100	13.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Iditarod Classroom	11100	6.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Independence Min	11100	37.0	0.0	0.0
51200	Cap Improv Proj Rec		D&C Interp Panels	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Jnu Historic	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Johnson Lake SRA	11100	6.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kachemak Bay Sta	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kasilof River	11100	23.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kenai Area Inter	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Matanuska Lk SrS	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Morgans Landing	11100	28.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Nancy Lake Shelter	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Nancy Lake SRA	11100	23.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Nancy Lake State	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Northern Area MP	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Old Sitka SHS IN	11100	36.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Old Sitka SHS RE	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Panel Replacement	11100	5.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Quartz Lake Boat	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Refuge Cove Infra	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Sanitation &	11100	37.2	30.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Safety				
51200	Cap Improv Proj Rec		D&C Settlers Cove	11100	20.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Settlers Cove Improve	11100	14.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Settlers Upgrade	11100	33.0	6.5	0.0
51200	Cap Improv Proj Rec		D&C Site Furnishing	11100	2.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Site Furnishings	11100	2.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Slikok Creek Park	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C South Denali Visit	11100	259.0	0.0	0.0
51200	Cap Improv Proj Rec		D&C South Denali Visitor	11100	2.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C St Pk Sanitation	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Statewide Emergency	11100	23.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Sultana Drive	11100	6.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Thunderbird Fall	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Totem Bight Tote	11100	28.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Upper Chatanika	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Upper Huffman EN	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Wickersham Maint	11100	46.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Wickersham Parking	11100	5.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Wood TikChik SP	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Worthington	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Glacier				
51200	Cap Improv Proj Rec		Delta Techs Trailer	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		DPOR Website constru	11100	1.8	0.0	0.0
51200	Cap Improv Proj Rec		Federal Grants Admin	11100	126.7	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake State Rec Site	11100	0.0	115.2	0.0
51200	Cap Improv Proj Rec		Frazer & Afognak Pac	11100	5.3	0.0	0.0
51200	Cap Improv Proj Rec		Funny River Dock	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		George Parks Hwy	11100	36.6	0.0	0.0
51200	Cap Improv Proj Rec		Haines Nat'l Scenic	11100	6.4	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP18-25	11100	8.5	0.0	0.0
51200	Cap Improv Proj Rec		Health and Sanitation	11100	0.0	0.0	500.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Hoonah Interp Panels	11100	0.0	6.0	0.0
51200	Cap Improv Proj Rec		Hyder Interp Panels	11100	0.0	12.0	0.0
51200	Cap Improv Proj Rec		Independence Mine PR	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Kasilof Land Acquis	11100	10.0	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Trail Crew	11100	17.2	0.0	0.0
51200	Cap Improv Proj Rec		Knik River PUA Shoot	11100	0.0	25.0	0.0
51200	Cap Improv Proj Rec		Kodiak Trail Crew	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak Trial Crew FU	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		Manley Hot Springs	11100	8.7	0.0	0.0
51200	Cap Improv Proj Rec		Mat Su Grooming Pool	11100	5.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Matsu Trail Crew	11100	13.9	0.0	0.0
51200	Cap Improv Proj Rec		Matsu Trails Crew	11100	40.6	0.0	0.0
51200	Cap Improv Proj Rec		Mile 16 Trail	11100	14.1	0.0	0.0
51200	Cap Improv Proj Rec		NLSRA-Snowmobile Trail	11100	18.2	0.0	0.0
51200	Cap Improv Proj Rec		Northern Trail Crew	11100	19.2	0.0	0.0
51200	Cap Improv Proj Rec		PA 10 Rpt Admin Alloc	11100	34.3	0.0	0.0
51200	Cap Improv Proj Rec		PA 11 Rpt Admin Alloc	11100	97.2	0.0	0.0
51200	Cap Improv Proj Rec		PA Trail Assessment	11100	56.7	0.0	0.0
51200	Cap Improv Proj Rec		PA-09/10 Snow Admin	11100	2.3	0.0	0.0
51200	Cap Improv Proj Rec		PA-TRL Inventory-MOD2	11100	1.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Pillars Boat Mooring	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks 11/12 Snow Admin	11100	21.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Kenai Trail Crew	11100	39.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Leave	11100	16.4	0.0	0.0
51200	Cap Improv Proj Rec		Plans NHL Parks Stat	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		PM 08 STWD Trail	11100	35.9	0.0	0.0
51200	Cap Improv Proj Rec		PM 10/11 SCentral/GR	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Abercrombie Quons	11100	9.1	0.0	0.0
51200	Cap Improv Proj Rec		PM Byers Gen Shed	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Channel Islands	11100	5.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Chicken Lake	11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Cross2				
51200	Cap Improv Proj Rec		PM Chugach Trail Crew	11100	22.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Chugach Trail Equ	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		PM Clearwater SRA Ba	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Compeau CONN PH 2	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		PM CRSA Highway Sign	11100	6.9	0.0	0.0
51200	Cap Improv Proj Rec		PM Deferred Maint	11100	166.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Eagle Beach Cabin	11100	10.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Finger Lake Off Heat	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Glen Alps ATM Ins	11100	1.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PM Gruening Deck	11100	1.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Gruening Heating	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Gruening Renovation	11100	3.9	0.0	0.0
51200	Cap Improv Proj Rec		PM Hillside Trails	11100	34.0	0.0	0.0
51200	Cap Improv Proj Rec		PM Kenai Area State	11100	18.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Lake Gertrude Trail	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		PM Lost Lake Campsite	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Mastodon Trail	11100	13.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Mat Su State Park	11100	40.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Nancy Lake PUCS	11100	42.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PM Nancy Lake Shop	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Nancy Lk Trail Crew	11100	10.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Ninilchik & Deep	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		PM Northern Trail Crew	11100	43.1	0.0	0.0
51200	Cap Improv Proj Rec		PM NRO Bank Stabilize	11100	0.3	0.0	0.0
51200	Cap Improv Proj Rec		PM Oliver Tram Repair	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Pks admin AK Trail	11100	85.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Quartz Lk/Lost Lk	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		PM RAM Site Renovation	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PM Refuge Cove State	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		PM Refuge Cove Trail	11100	2.2	0.0	0.0
51200	Cap Improv Proj Rec		PM S Fork Trail-Chugach	11100	19.5	0.0	0.0
51200	Cap Improv Proj Rec		PM Salmon House Reno	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		PM South Denali Visit	11100	52.7	0.0	0.0
51200	Cap Improv Proj Rec		PM South Fork Trail	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Southeast Trail Crew	11100	35.3	0.0	0.0
51200	Cap Improv Proj Rec		PM Tonsina Bridge	11100	19.8	0.0	0.0
51200	Cap Improv Proj Rec		PM Wickersham	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Pm-Reed Lakes	11100	29.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Professional Engineer	11100	17.7	0.0	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		PW327 Kenai Wind Storm Damage	11100	0.0	213.1	0.0
51200	Cap Improv Proj Rec		Quartz Lake boat Launch	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway Recre	11100	6.5	0.0	0.0
51200	Cap Improv Proj Rec		Sitka Totem Square	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		Skagway gateway ped	11100	9.6	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Trail Crew	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Sunshine Creek Interp	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		Trail Assessment PCJ	11100	3.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Trunk Rd Reconstruct	11100	0.7	5.9	0.0
51200	Cap Improv Proj Rec		unallocated CIP Receipts	11100	0.0	181.6	932.2
51200	Cap Improv Proj Rec		University Ave Widen	11100	136.9	10.4	0.0
51200	Cap Improv Proj Rec		Wildlife Access Plan	11100	0.4	12.6	0.0
51200	Cap Improv Proj Rec		Will Kash-Engineering	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		Willer-Kash Ag Engin	11100	3.0	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73002	Interagency Services	RSA to Public Safety for Boating Law Enforcement training.	Inter-dept	PubSaf	0.0	25.0	25.0
73002 Interagency Services subtotal:					0.0	25.0	25.0
73169	Federal Indirect Rate Allocation	Indirect charges relating to federal program and InterAgency receipts.	Inter-dept		72.9	77.5	77.5
73169 Federal Indirect Rate Allocation subtotal:					72.9	77.5	77.5
73429	Sef F/C A87 Unallowd	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept		37.5	40.5	40.5
73429 Sef F/C A87 Unallowd subtotal:					37.5	40.5	40.5
73440	Sef Sum A87 Allowed	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept		632.1	660.0	660.0
73440 Sef Sum A87 Allowed subtotal:					632.1	660.0	660.0
73804	Economic/Development (IA Svcs)	Training at the academy of new park rangers.	Inter-dept	AK ST Troopers Director's Office	49.0	40.0	40.0
73804	Economic/Development (IA Svcs)	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Intra-dept	PIC, Nat Res	0.0	60.0	60.0
73804	Economic/Development (IA Svcs)	Law Enforcement Marine Training	Inter-dept	PubSaf	9.5	9.5	9.5
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	Intra-dept	Title Acquisition & Defense	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	Central Region Sultana Drive Support	Inter-dept	DOT/PF	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	LRIS work on the Chugach Trail Inventory.	Intra-dept	LRIS, Nat Res	0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Palmer CATS Support	Intra-dept	IRM	2.2	2.2	2.2
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support	Intra-dept	IRM	2.1	2.1	2.1
73804	Economic/Development (IA Svcs)	Appraisal Assistance for Land Water Conservation Fund conversion	Intra-dept	Mining, Land and Water	2.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					78.6	116.8	116.8
73805	IT-Non-Telecommunication	Cost for computer services.	Inter-dept	Admin	67.1	67.0	67.0
73805 IT-Non-Telecommunication subtotal:					67.1	67.0	67.0
73806	IT-Telecommunication	Estimated phone and line charges for Parks Management.	Inter-dept	Admin	40.5	40.5	40.5
73806	IT-Telecommunication	Two-way radio maintenance	Inter-dept	DOA	12.0	6.0	6.0
73806 IT-Telecommunication subtotal:					52.5	46.5	46.5
73808	Building Maintenance	Valdez Headquarters maintenance	Inter-dept	DOT/PF	5.4	5.4	5.4
73808 Building Maintenance subtotal:					5.4	5.4	5.4
73809	Mail	DOA Central Mailroom.	Inter-dept	Admin	3.5	3.5	3.5

Inter-Agency Services
Department of Natural Resources

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73809 Mail subtotal:	3.5	3.5	3.5
73810	Human Resources	DOA Personnel.	Inter-dept	Admin	5.4	5.4	5.4
				73810 Human Resources subtotal:	5.4	5.4	5.4
73811	Building Leases	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage, and Atwood Building Lease.	Inter-dept	Admin	36.6	48.0	48.0
				73811 Building Leases subtotal:	36.6	48.0	48.0
73812	Legal	Dept of Law Regulations	Inter-dept	Law	0.6	0.6	0.6
				73812 Legal subtotal:	0.6	0.6	0.6
73814	Insurance	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	Inter-dept	Admin	33.7	36.7	36.7
				73814 Insurance subtotal:	33.7	36.7	36.7
73815	Financial	Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	7.0	7.0	7.0
				73815 Financial subtotal:	7.0	7.0	7.0
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Provides for procurement and other training for parks staff members.	Inter-dept		0.1	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel commission fee for the State Travel Office (STO).	Inter-dept	Admin	2.4	2.4	2.4
				73819 Commission Sales (IA Svcs) subtotal:	2.4	2.4	2.4
73822	Construction (IA Svcs)	Construction Services provided by DOT	Inter-dept	Trans	3.8	3.8	3.8
73822	Construction (IA Svcs)	Delegation of Construction authority	Inter-dept	DOT/PF	2.8	2.8	2.8
				73822 Construction (IA Svcs) subtotal:	6.6	6.6	6.6
				Parks Management & Access total:	1,042.0	1,149.1	1,149.1
				Grand Total:	1,042.0	1,149.1	1,149.1

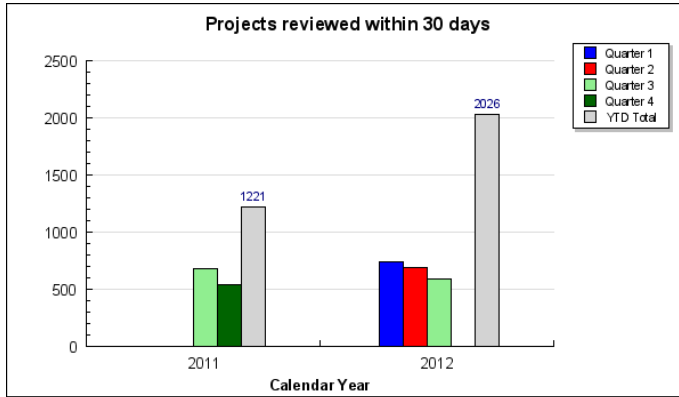
Component: Office of History and Archaeology

Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



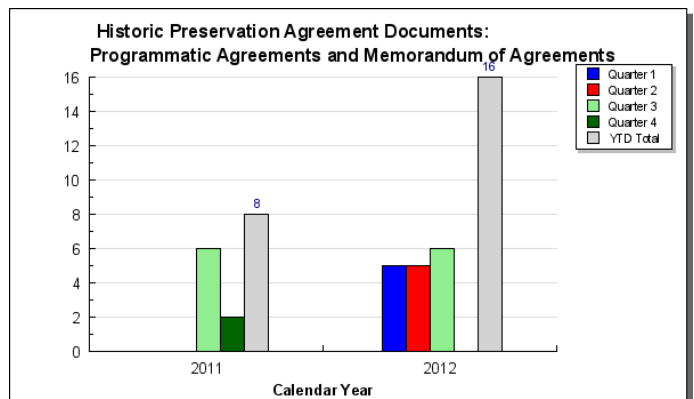
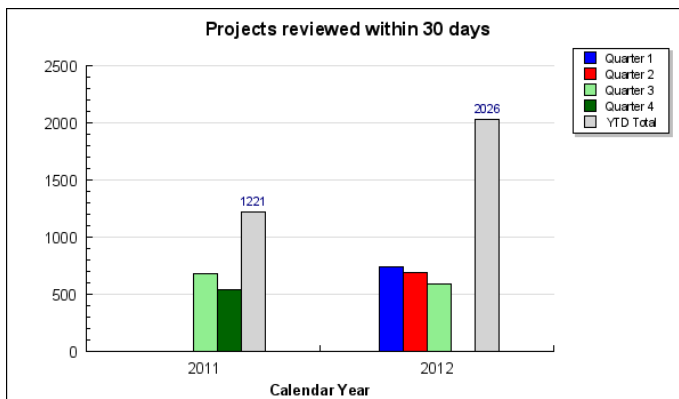
Core Services

- CORE SERVICE 1: Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties
- CORE SERVICE: Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

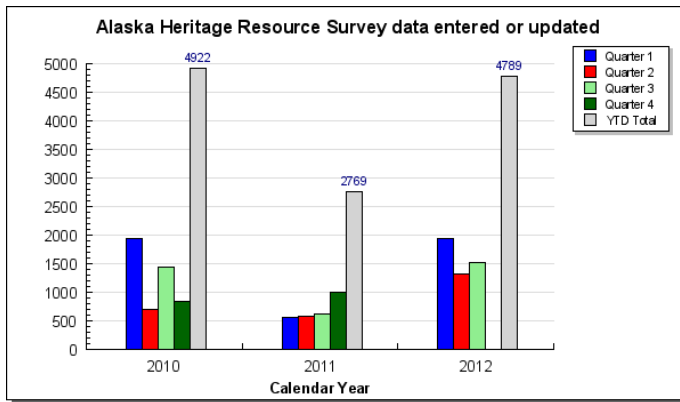
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

- CORE SERVICE 1: Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties**



2. CORE SERVICE: Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.



Major Component Accomplishments in 2012

- Reviewed approximately 3,100 projects for impacts to historic properties.
- Completed four programmatic agreements and 14 memorandums of agreement.
- Provided public preservation education through development of websites and workshops, statewide.
- Provided research services for over 27 projects for state and federal agencies, including the Izembeck Land Exchange, Kotzebue Airport, State Navigability and Revised Statute Trails (RS2477) projects.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals with 36 active grants in FY11-12.
- Completed and printed four historic preservation plans for state historic parks. Completed one historic structure report for a state historical park. One preservation plan is under development for a state historic park.
- Provided recommendations, through the Alaska Historical Commission, on 9 geographic names proposals to the U.S. Board on Geographic Names.
- Maintained the Alaska Heritage Resource Survey database which stores information on nearly 29,000 historic and cultural sites. This involves updating user policy and agreements, assigning numbers and entering data for new sites, updating data on existing sites, and scanning related site documents.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom". These projects are funded from state and federal grants.

Key Component Challenges

Protection of Alaska's heritage resources is best accomplished when information on the significance of the resources is available and the effects of a project on a resource are considered early in a project's planning process. The National Historic Preservation Act requires federal agencies to consult with the State Historic Preservation Office on all undertakings and assess potential effects on historic properties. Because of the increase in complexity, size and volume of state and federal projects in Alaska, the office cannot review and consult on all projects. Consequently, some heritage resources may be at risk. Since FY2000, there has been over a 50% increase in project reviews, from about 2,500 project reviews in FY2000 to a high of over 4,700 projects reviewed in FY2008, and about 3,100 projects in FY2012. A major challenge is balancing work on project reviews to get them processed within 30 days while concurrently developing alternative processes to streamline the project reviews. Developing alternative processes requires a substantial up front investment of time and commitment from agency partners but has long term payoffs in streamlining the review process.

Another challenge and opportunity is the Office of History and Archaeology's modernization of its record systems infrastructure through the use of a relational database, Geographic Information System (GIS) and Internet technology. The archaeological and historic site information is used by the Department of Natural Resources, other government agencies, and contractors for project planning and environmental impact analysis. The long-term goal is to develop

an integrated record system available via internet with relevant historic preservation program data which will result in a streamlined permitting process. Substantial progress was made in FY2012 allowing internet access to Alaska Heritage Resource Survey data by cultural resource professionals and state project managers. However consistent funding and staff time devoted to the database conversion project and data entry continues to be a challenge. Because of limited staff, the backlog of site records not entered into the Alaska Heritage Resource Survey (AHRS) continues to grow. In mid-2012, there were approximately 37,000 reported sites with a backlog of about 8,800 sites with only locational information entered in the database. When completed, the new relational database system will streamline data entry, provide remote access, and be fully integrated with GIS systems.

The Alaska Historical Commission (AHC) carries out many duties as identified in the Alaska Historic Preservation Act (AS 41.35.350) and the National Historic Preservation Act. Currently the Alaska Historical Commission fulfills its responsibilities as a state review board for the national historic preservation programs the Office of History and Archaeology administers with financial grant assistance from the National Historic Preservation Fund. The seventeen duties of the Alaska Historical Commission listed in the state statute include preparation of a thematic study of Alaska's history, production and publication of works that present all aspects of Alaska history, and preparation and publication of a state dictionary of geographic names. With no dedicated state funding for these duties, there is little activity in many of these program areas.

Significant Changes in Results to be Delivered in FY2014

The Office of History and Archaeology's new staff position (cultural resource liaison with the Department of Transportation and Public Facilities) will be hired by the end of FY2013. This new position will help with the coordination of National Environmental Policy Act (NEPA) and National Historic Preservation Act Section 106 compliance requirements. Incorporating Section 106 project review requirements with NEPA requirements into early project planning phases saves time and avoids delays in considering historic preservation issues during project design and facilitates project implementation. With the new cultural resources liaison position, it is expected that project review times will be conducted within 14 to 21 days instead of 30 days. Also, it is expected that the quality and completeness of the project review submittals will improve, thereby contributing to shortened review times.

The Office of History and Archaeology expects the number of individual federal project reviews to be reduced through the development and implementation of programmatic agreements with federal agencies which allows for an alternative Section 106 process. Programmatic agreements usually allow for an agency with cultural resource staff to conduct internal reviews of projects with low potential to affect historic properties, thereby reducing the number of projects needing review by the State Historic Preservation Office.

Statutory and Regulatory Authority

AS 41.35
AS 44.37
P.L. 96-515

Contact Information

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Office of History and Archaeology Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,902.4	1,941.8	1,977.7
72000 Travel	56.5	147.5	147.5
73000 Services	116.4	320.4	290.4
74000 Commodities	35.6	72.3	72.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,110.9	2,482.0	2,487.9
Funding Sources:			
1002 Federal Receipts	834.8	1,183.4	1,183.4
1003 General Fund Match	450.2	460.5	466.4
1005 General Fund/Program Receipts	5.6	15.7	15.7
1007 Interagency Receipts	422.3	789.8	789.8
1055 Interagency/Oil & Hazardous Waste	10.1	12.3	12.3
1061 Capital Improvement Project Receipts	387.9	20.3	20.3
Funding Totals	2,110.9	2,482.0	2,487.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	1.0
Unrestricted Total		0.2	0.0	1.0
Restricted Revenues				
Federal Receipts	51010	834.8	1,183.4	1,183.4
Interagency Receipts	51015	422.3	789.8	789.8
General Fund Program Receipts	51060	5.6	15.7	15.7
Capital Improvement Project Receipts	51200	387.9	20.3	20.3
Interagency Recs./Oil & Hazardous Waste	51395	10.1	12.3	12.3
Restricted Total		1,660.7	2,021.5	2,021.5
Total Estimated Revenues		1,660.9	2,021.5	2,022.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	460.5	15.7	822.4	1,183.4	2,482.0
Proposed budget increases:					
-Department of Administration Core Services Rates	5.9	0.0	0.0	0.0	5.9
FY2014 Governor	466.4	15.7	822.4	1,183.4	2,487.9

**Office of History and Archaeology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,256,057
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	800,590
			<i>Less 3.84% Vacancy Factor</i>	<i>(78,947)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,977,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	3	0	0	0	3
Archaeologist II	5	0	0	0	5
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech III	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	21	0	0	0	21

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (AR37670) (451)
RDU: Parks and Outdoor Recreation (604)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,902.4	1,941.8	1,941.8	1,941.8	1,977.7	35.9	1.8%
72000 Travel	56.5	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	116.4	320.4	320.4	320.4	290.4	-30.0	-9.4%
74000 Commodities	35.6	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,110.9	2,482.0	2,482.0	2,482.0	2,487.9	5.9	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	834.8	1,183.4	1,183.4	1,183.4	1,183.4	0.0	0.0%
1003 G/F Match (UGF)	450.2	460.5	460.5	460.5	466.4	5.9	1.3%
1005 GF/Prgrm (DGF)	5.6	15.7	15.7	15.7	15.7	0.0	0.0%
1007 I/A Rcpts (Other)	422.3	789.8	789.8	789.8	789.8	0.0	0.0%
1055 IA/OIL HAZ (Other)	10.1	12.3	12.3	12.3	12.3	0.0	0.0%
1061 CIP Rcpts (Other)	387.9	20.3	20.3	20.3	20.3	0.0	0.0%
Unrestricted General (UGF)	450.2	460.5	460.5	460.5	466.4	5.9	1.3%
Designated General (DGF)	5.6	15.7	15.7	15.7	15.7	0.0	0.0%
Other Funds	820.3	822.4	822.4	822.4	822.4	0.0	0.0%
Federal Funds	834.8	1,183.4	1,183.4	1,183.4	1,183.4	0.0	0.0%
Positions:							
Permanent Full Time	17	16	16	18	18	0	0.0%
Permanent Part Time	4	4	4	3	3	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: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts		1,183.4										
1003 G/F Match		460.5										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		789.8										
1055 IA/OIL HAZ		12.3										
1061 CIP Rcpts		20.3										
Subtotal		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Environmental Impact Analyst III (10-5262) from Parks Management and Access and Reclass to Archaeologist I	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Vacant PCN 10-5262 is transferred from Parks Management and Access and reclassified to an Archaeologist II to act as the Department of Transportation liaison position. The funding for this position will be received from Department of Transportation and Public Facilities.												
10-5262 Current Job Class: Environmental Impact Analyst III Range 19 Anchorage												
New Job Class: Archaeologist II Range 18 Anchorage												
Change Natural Resource Tech I (10-5170) to Correct to Previous Action	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Natural Resource Tech I (10-5170) had a status change in FY2012 Management Plan. This adjustment is to correct the position count.												
Subtotal		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

The Office of History and Archaeology (OHA) realigned authorization to meet anticipated payroll expenses due to increased personal services costs. The

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

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
authorization is available for transfer from the services line due to reduced costs associated with professional service contracts relating to preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register nominations.												
Department of Administration Core Services Rates												
1003 G/F Match	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
Totals		2,487.9	1,977.7	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0

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

Scenario: FY2014 Governor (10289)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

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
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	200	21P / Q	12.0		111,072	0	0	57,245	168,317	67,327
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	**	25,488	0	0	17,746	43,234	0
10-5007	Historian III	FT	A	GP	Anchorage	200	19O	12.0		89,796	0	0	49,871	139,667	55,867
10-5049	Historian II	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	36,919	91,747	36,699
10-5103	Historian I	PT	A	GP	Anchorage	200	16B / C	11.0		45,531	0	0	32,091	77,622	0
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16F / G	11.0		53,845	0	0	35,170	89,015	0
10-5123	Historian I	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	36,199	89,083	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	46,608	127,596	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10O / P	12.0		50,424	0	0	35,287	85,711	34,284
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16C / D	12.0		51,135	0	0	35,551	86,686	26,006
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,368	97,108	21,364
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	43,470	115,986	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18E / F	12.0		72,528	0	0	42,968	115,496	40,424
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16D / E	11.0		48,720	0	0	33,272	81,992	0
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		44,441	0	0	33,071	77,512	23,254
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		55,725	0	0	37,251	92,976	37,190
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	42,288	111,613	26,787
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	36,919	91,747	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16F / G	12.0		57,273	0	0	37,824	95,097	0
10-5270	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		45,058	0	0	33,300	78,358	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18D / E	12.0		60,912	0	0	39,172	100,084	40,034
												Total Salary Costs:		1,256,057	
												Total COLA:		0	
												Total Premium Pay::		0	
												Total Benefits:		800,590	
												Total Pre-Vacancy:		2,056,647	
												Minus Vacancy Adjustment of 3.84%:		(78,947)	
												Total Post-Vacancy:		1,977,700	
												Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		1,977,700	

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	892,827	858,555	43.41%
1003 General Fund Match	409,235	393,526	19.90%
1007 Interagency Receipts	746,817	718,149	36.31%
1055 Interagency/Oil & Hazardous Waste	7,769	7,470	0.38%
Total PCN Funding:	2,056,647	1,977,700	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: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		56.5	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			56.5	147.5	147.5
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	32.1	130.5	130.5
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	3.4	8.0	8.0
72410	Employee Travel (Out of state)	Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	13.2	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	0.0	1.0	1.0
72721	Move Household Goods	Employee move from Colorado to AK	4.2	0.0	0.0
72722	Move Travel/Lodging	Employee move from Colorado to AK	2.6	0.0	0.0
72723	Move Meals	Employee move from Colorado to AK	1.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		116.4	320.4	290.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			116.4	320.4	290.4
73001	Non-Interagency Svcs	Depending on project funding: Professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register nominations. Alaska Historical Commission projects include historical research, workshops and printing.	0.0	139.0	52.0
73025	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	0.0	15.0	15.0
73026	Training/Conferences	Training and conference fees for staff and Alaska Historical Commission members.	8.6	4.3	4.3
73029	Memberships	Professional membership fees for national and state historic preservation organizations	7.6	7.3	7.3
73154	Software Licensing	Core IT cost	0.5	5.9	5.9
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas.	0.0	4.0	4.0
73169	Federal Indirect Rate Allocation	Federal Indirect HPF Surcharge	32.0	0.0	57.0
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration. Covers freight needs for archaeological field crews.	0.0	1.0	1.0
73226	Freight	Freight costs for shipping artifacts to conservation or curatorial facilities, museums or other destinations.	0.1	0.4	0.4
73227	Courier	Delivery services for documents, artifacts and other materials.	0.1	0.3	0.3

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			116.4	320.4	290.4
73228	Postage	Postage costs for office correspondence and packages.	1.3	1.0	1.0
73401	Long Distance	Long distance telephone charges.	1.7	0.9	1.9
73405	Other Wireless	Satellite phone for field workers.	0.8	1.4	1.4
73440	Sef Sum A87 Allowed	State equipment fleet costs.	1.6	0.0	0.0
73450	Advertising & Promos	Advertising for recruitment and notices for public meetings.	0.0	1.0	1.0
73651	Architect/Engineer-Non-IA Svcs	Engineering services	5.6	0.0	0.0
73653	Inspections/Testing	Equipment inspections to ensure proper functioning. Includes gun inspections prior to field season.	0.0	0.7	0.7
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Provides for rental/lease charges for workshops and conferences. Provides for the rental of vehicles, aircraft and marine craft for seasonal work.	0.0	17.6	17.6
73675	Equipment/Machinery	Equipment for cultural resource surveys or analysis.	0.0	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Periodic maintenance and repair of office and field equipment.	3.6	7.0	7.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment lease for field projects.	5.1	1.0	1.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)	Provides for marine charter for fieldwork directed to submerged cultural resources.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)	Publication of reports, newsletters and workshop materials. Printing of envelopes and stationary. Publication of new Alaska Historical Commission pamphlets, books and other projects. Program management services and consulting fees. Historic preservation program services.	0.1	8.6	7.6
73756	Print/Copy/Graphics	Graphic design, printing, and copying of reports and publications.	2.8	10.0	10.0
73766	Transport Services	Air charter for field survey work.	0.0	0.2	0.2
73803	Conservation/Envirn (IA Svcs)	Conservation services for artifacts, historic sites and other cultural material	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for	3.4	16.0	16.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				116.4	320.4	290.4
			public education and site interpretation.			
73805	IT-Non-Telecommunication	Admin	DOA-ETS Computer Services EPA RSA	9.9	7.5	9.5
73805	IT-Non-Telecommunication	Admin	Microsoft Enterprise Contract	3.0	7.5	5.5
73806	IT-Telecommunication		IT Internet Access & Video Conference	10.8	12.4	12.4
73809	Mail		Mail Services	0.7	1.0	1.0
73810	Human Resources	Admin	DOA Personnel (DOP) RSA.	1.9	2.5	2.5
73811	Building Leases	Admin	Office lease space in Atwood Building and building lease space for archaeology workspace.	13.1	15.0	15.0
73812	Legal	Law	Department of Law regulations.	0.1	0.2	0.2
73813	Auditing	Admin	DOA Statewide Audit.	0.0	0.1	0.1
73814	Insurance	Admin	DOA Risk Management Bond and Overhead.	0.1	0.5	0.5
73815	Financial	Admin	DOA AKSAS/AKPAY RSA	1.4	1.5	1.5
73816	ADA Compliance	Labor	Department of Labor American Disabilities Act.	0.0	0.6	0.6
73819	Commission Sales (IA Svcs)		Travel commissions.	0.5	1.0	1.0
73848	State Equip Fleet	Trans	Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	0.0	10.0	10.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		35.6	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			35.6	72.3	72.3
74200	Business	Historic preservation program materials including, technological equipment and other equipment.	0.0	21.0	21.0
74226	Equipment & Furniture	Field equipment and office furniture.	11.1	8.7	8.7
74229	Business Supplies	Office, photographic and library supplies.	5.7	14.0	14.0
74233	Info Technology Equip	Data processing supplies.	10.8	15.0	15.0
74525	Non-Lab Supplies	Professional and scientific supplies needed in support of survey, excavations and analysis of artifacts.	0.0	6.9	6.9
74607	Other Safety	Safety supplies such as life jackets and safety supplies for office and field staff	0.0	0.1	0.1
74650	Repair/Maintenance (Commodities)	Maintenance and supply materials.	0.0	6.6	6.6
74850	Equipment Fuel	Off Road Vehicle & Boat oil & fuel	8.0	0.0	0.0

Unrestricted Revenue Detail **Department of Natural Resources**

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.2	0.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev		Misc Rev	11100	0.2	0.0	1.0
	Sale of Historical books and pamphlets by the AK Historical Commission.						

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				834.8	1,183.4	1,183.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	16.1	52.3	0.0
57790	Fed Proj Nat Resourc		Fed Historic Preservation	11100	0.0	448.3	504.6
57790	Fed Proj Nat Resourc		Fed Travel Reimburse	11100	0.0	4.0	0.0
57790	Fed Proj Nat Resourc		Hist Landmark Plans	11100	3.1	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY11 Apportion	11100	383.5	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY12 Apportion	11100	432.1	246.7	0.0
57790	Fed Proj Nat Resourc		HPF FFY13 Apportion	11100	0.0	432.1	0.0
57790	Fed Proj Nat Resourc		HPF FFY14 Apportion	11100	0.0	0.0	678.8

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				422.3	789.8	789.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		AK Pipeline	11100	2.7	0.0	0.0
59100	Natural Resources		AML/A&E Grt	11100	6.0	0.0	0.0
59100	Natural Resources		BSP Fed Div	11100	31.3	0.0	0.0
59100	Natural Resources		Chuitna Coal Project	11100	0.0	5.0	0.0
59100	Natural Resources		Denali Block	11100	79.9	80.0	0.0
59100	Natural Resources		DNR Apache 3D	11100	0.0	5.0	0.0
59100	Natural Resources		DNR Livengood	11100	0.0	2.0	0.0
59100	Natural Resources		DNR Pebble Project	11100	0.0	25.0	0.0
59100	Natural Resources		DNR Pogo Mine	11100	0.0	1.5	0.0
59100	Natural Resources		DNR Unallocated	11100	0.0	500.5	787.0
59100	Natural Resources		Donlin Crk	11100	0.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				422.3	789.8	789.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Donlin Gold OPMP	11100	0.0	25.0	0.0
59100	Natural Resources		Donlin Gold Pipeline JPO	11100	0.0	25.0	0.0
59100	Natural Resources		FGMI Project	11100	0.0	3.0	0.0
59100	Natural Resources		Kuskokwim	11100	27.8	0.0	0.0
59100	Natural Resources		Lab Space	11100	2.8	2.8	2.8
59100	Natural Resources		Nav Asstance	11100	269.9	100.0	0.0
59100	Natural Resources		OCS/EIS Pj	11100	0.5	0.0	0.0
59100	Natural Resources		Polar LNG Row	11100	0.0	1.0	0.0
59100	Natural Resources		Pt Thomson OPMP	11100	0.0	10.0	0.0
59100	Natural Resources		Pt. Thomson JPO	11100	0.6	4.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				5.6	15.7	15.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58680	Misc Prg Recpts-Nt R		12 Wickersham Diaries	11100	5.6	15.7	0.0
58680	Misc Prg Recpts-Nt R		AK Historical Commission Project	11100	0.0	0.0	15.7

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				387.9	20.3	20.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		AK Stand Aloe Pipeline	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining Distri	11100	6.6	0.0	0.0
51200	Cap Improv Proj Rec		Archaeological Reposi	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	15.9	0.0	0.0
51200	Cap Improv Proj Rec		Big Delta Office Bld	11100	7.2	0.0	0.0
51200	Cap Improv Proj Rec		Bing's Landing ARch	11100	12.9	0.0	0.0
51200	Cap Improv Proj Rec		Chignik Lake Airport	11100	23.9	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Lake/River	11100	13.6	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Highway 9-Mile	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP209-235	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP289-	11100	3.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				387.9	20.3	20.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			305				
51200	Cap Improv Proj Rec		DNR Unallocated	11100	0.0	20.3	20.3
51200	Cap Improv Proj Rec		Elliot Hwy MP 0-12 R	11100	6.8	0.0	0.0
51200	Cap Improv Proj Rec		Env Manual Update	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		Foothills West Tran	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Foothills West Trans	11100	6.1	0.0	0.0
51200	Cap Improv Proj Rec		Fort Rousseau-Hlstor	11100	4.0	0.0	0.0
51200	Cap Improv Proj Rec		FY11 OHA Archaeological	11100	7.9	0.0	0.0
51200	Cap Improv Proj Rec		Gruening Cabin Histo	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		HRM Match FFY12 CIP	11100	7.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				387.9	20.3	20.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Idaho Inlet Disposal	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Independence Mine	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		Johnson Lake SRA ARC	11100	27.0	0.0	0.0
51200	Cap Improv Proj Rec		KABATA Historic Pres	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Municipal Land	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		Kiana Airport Improvements	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing AH	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	67.4	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Shore Ave	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
	Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts					387.9	20.3	20.3
Detail Information								
51200	Cap Improv Proj Rec		OHA Arch Survey FY12	11100		43.1	0.0	0.0
51200	Cap Improv Proj Rec		OHA Nancy Lake Match	11100		10.7	0.0	0.0
51200	Cap Improv Proj Rec		OHA Nancy Lake SRA	11100		0.9	0.0	0.0
51200	Cap Improv Proj Rec		OHA Susitna-Watana	11100		12.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks Hwy P 163-305	11100		29.1	0.0	0.0
51200	Cap Improv Proj Rec		Road To Tanana-Archa	11100		7.5	0.0	0.0
51200	Cap Improv Proj Rec		The Lakes Subdivision	11100		23.9	0.0	0.0
51200	Cap Improv Proj Rec		Trails Statement	11100		2.0	0.0	0.0
51200	Cap Improv Proj Rec		Wickersham House	11100		3.7	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste				10.1	12.3	12.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous		Oil Industry	11100	10.1	12.3	12.3

Inter-Agency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
73169	Federal Indirect Rate Allocation	Federal Indirect HPF Surcharge	Inter-dept	32.0	0.0	57.0
73169 Federal Indirect Rate Allocation subtotal:				32.0	0.0	57.0
73440	Sef Sum A87 Allowed	State equipment fleet costs.	Inter-dept	1.6	0.0	0.0
73440 Sef Sum A87 Allowed subtotal:				1.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation.	Inter-dept	3.4	16.0	16.0
73804 Economic/Development (IA Svcs) subtotal:				3.4	16.0	16.0
73805	IT-Non-Telecommunication	DOA-ETS Computer Services EPA RSA	Inter-dept Admin	9.9	7.5	9.5
73805	IT-Non-Telecommunication	Microsoft Enterprise Contract	Inter-dept Admin	3.0	7.5	5.5
73805 IT-Non-Telecommunication subtotal:				12.9	15.0	15.0
73806	IT-Telecommunication	IT Internet Access & Video Conference	Inter-dept	10.8	12.4	12.4
73806 IT-Telecommunication subtotal:				10.8	12.4	12.4
73809	Mail	Mail Services	Inter-dept	0.7	1.0	1.0
73809 Mail subtotal:				0.7	1.0	1.0
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept Admin	1.9	2.5	2.5
73810 Human Resources subtotal:				1.9	2.5	2.5
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept Admin	13.1	15.0	15.0
73811 Building Leases subtotal:				13.1	15.0	15.0
73812	Legal	Department of Law regulations.	Inter-dept Law	0.1	0.2	0.2
73812 Legal subtotal:				0.1	0.2	0.2
73813	Auditing	DOA Statewide Audit.	Inter-dept Admin	0.0	0.1	0.1
73813 Auditing subtotal:				0.0	0.1	0.1
73814	Insurance	DOA Risk Management Bond and Overhead.	Inter-dept Admin	0.1	0.5	0.5
73814 Insurance subtotal:				0.1	0.5	0.5
73815	Financial	DOA AKSAS/AKPAY RSA	Inter-dept Admin	1.4	1.5	1.5
73815 Financial subtotal:				1.4	1.5	1.5
73816	ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept Labor	0.0	0.6	0.6
73816 ADA Compliance subtotal:				0.0	0.6	0.6
73819	Commission Sales (IA Svcs)	Travel commissions.	Inter-dept	0.5	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	1.0	1.0
73848	State Equip Fleet	Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	Inter-dept Trans	0.0	10.0	10.0
73848 State Equip Fleet subtotal:				0.0	10.0	10.0
Office of History and Archaeology total:				78.5	75.8	132.8

Inter-Agency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
Grand Total:				78.5	75.8	132.8

Statewide Fire Suppression Program Results Delivery Unit**Contribution to Department's Mission**

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal lands, and lands negotiated through agreement, commensurate with the values at risk.

Major RDU Accomplishments in 2012

- The Basic and Advanced Wildland Fire Academies graduated 62 firefighters from native villages.
- Mobilized nearly 400 personnel and 31 crews to the Lower 48 to supplement the national firefighting workforce. This provided extended employment to nearly 700 Alaskans.
- Mobilized and provided jobs to 536 Emergency Firefighters (EFF), resulting in nearly \$2 million in EFF wages.
- Safely managed 257 fires for over 10,000 acres.
- Managed a large fire near Anderson using Alaska Incident Management Teams.
- Minimized the loss of homes due to wildland fire to seven structures (one residence and six outbuildings).

Key RDU Challenges

- Maintaining Crew Capacity
- Retaining and recruiting experienced fire personnel while training and developing new employees.
- Maintain firefighting capacity with reduced federal, state, and municipal funding.

Significant Changes in Results to be Delivered in FY2014

- Division of Forestry crews and crew training programs will not diminish, which will maintain capability for successful initial attack of wildfires.
- Industry safety standards will be achieved for more than 50% of the Division of Forestry's engine fleet.
- The Division of Forestry will provide accurate spatial and tabular information to the public and industry which will increase and improve fire decision making capabilities.

Contact Information

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**Statewide Fire Suppression Program
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire Suppression	16,273.9	1,790.5	954.9	19,019.3	16,894.5	1,289.9	1,653.6	19,838.0	16,951.4	1,291.5	1,655.0	19,897.9
Preparedness												
Fire Suppression Activity	14,274.7	100.6	12,651.3	27,026.6	6,663.3	1,500.0	11,960.4	20,123.7	6,663.3	1,500.0	11,960.4	20,123.7
Totals	30,548.6	1,891.1	13,606.2	46,045.9	23,557.8	2,789.9	13,614.0	39,961.7	23,614.7	2,791.5	13,615.4	40,021.6

**Statewide Fire Suppression Program
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	23,557.8	0.0	2,789.9	13,614.0	39,961.7
Adjustments which will continue current level of service:					
-Fire Suppression Preparedness	25.4	0.0	1.6	1.4	28.4
-Fire Suppression Activity	0.0	0.0	0.0	-8,500.0	-8,500.0
Proposed budget increases:					
-Fire Suppression Preparedness	31.5	0.0	0.0	0.0	31.5
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
FY2014 Governor	23,614.7	0.0	2,791.5	13,615.4	40,021.6

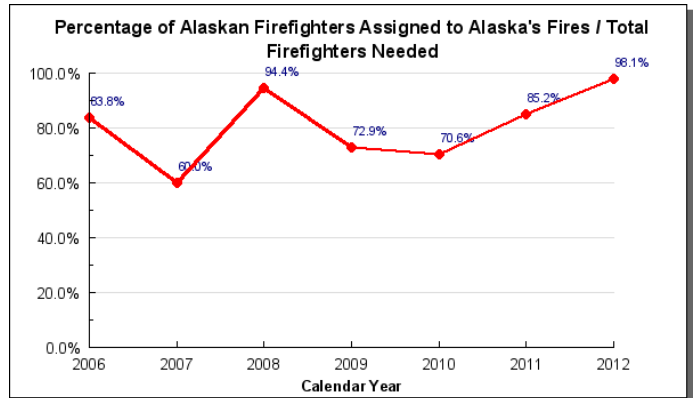
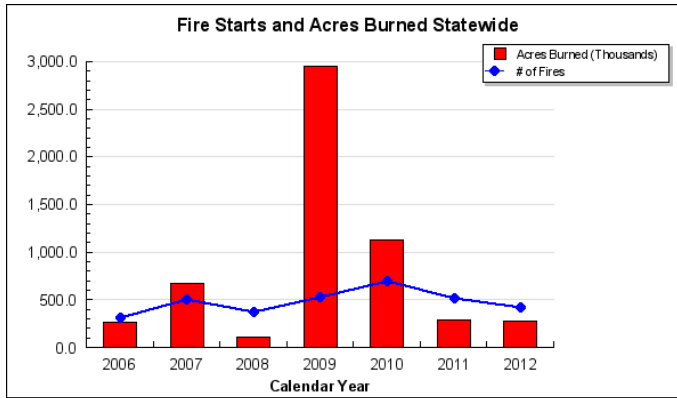
Component: Fire Suppression Preparedness

Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



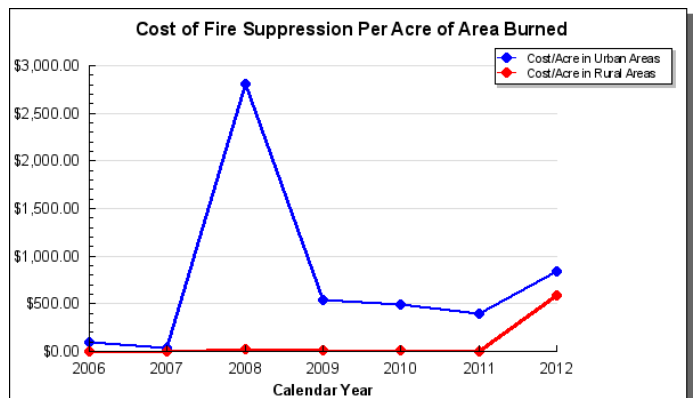
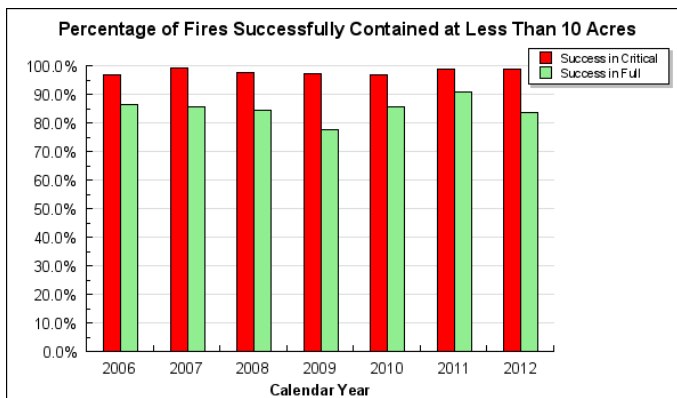
Core Services

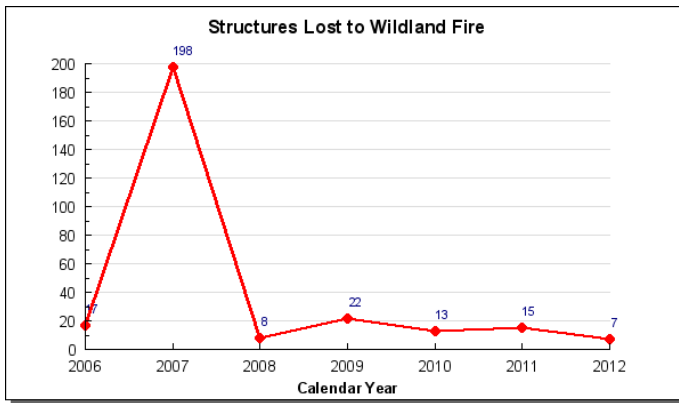
- Protect identified values at risk from wildland fire.
- Provide for the safety of the public and employees.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

Measures by Core Service

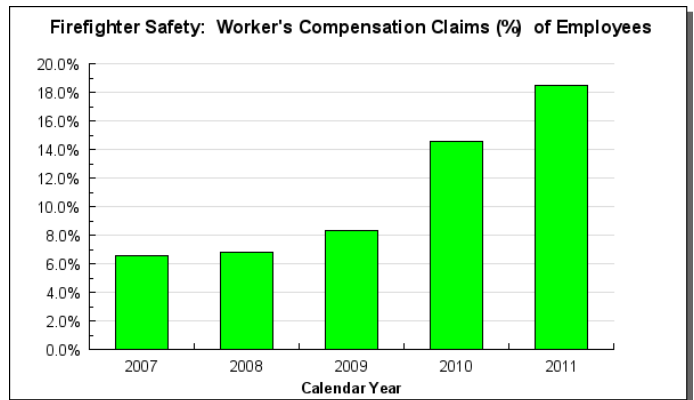
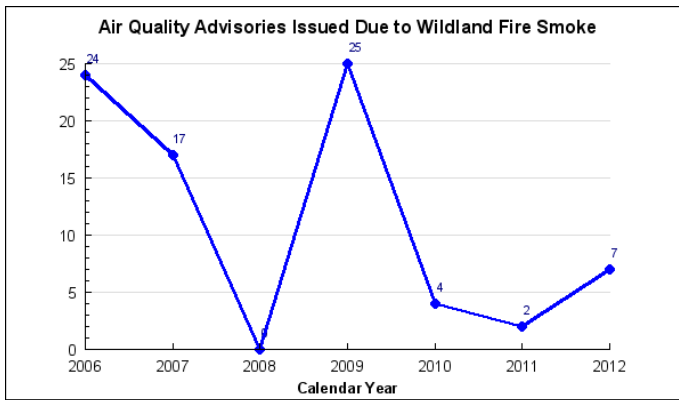
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Protect identified values at risk from wildland fire.

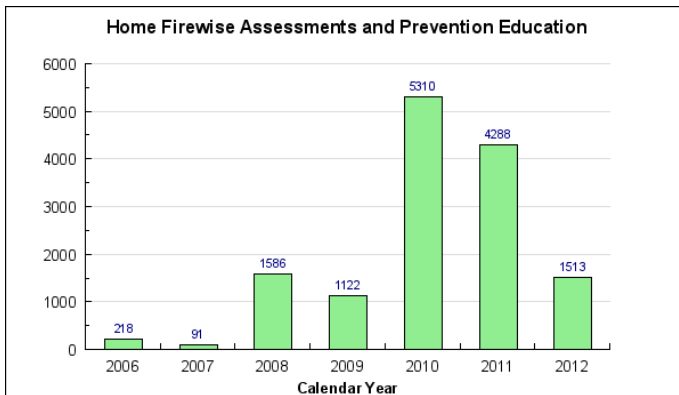
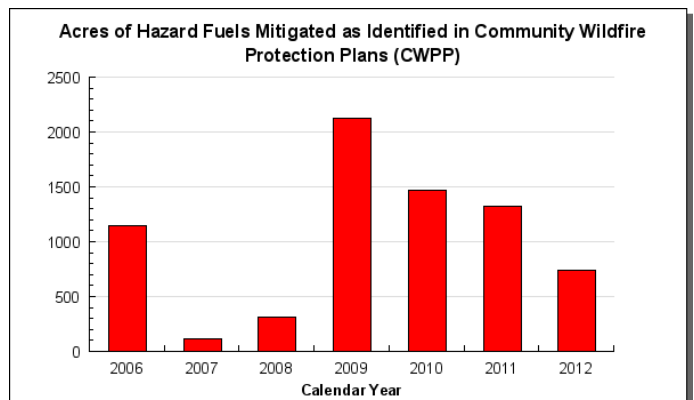
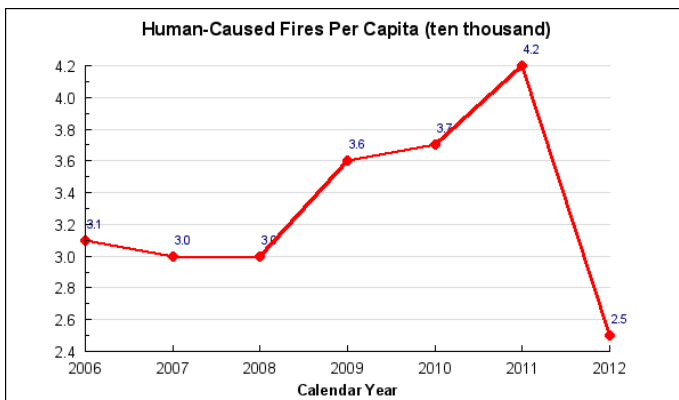




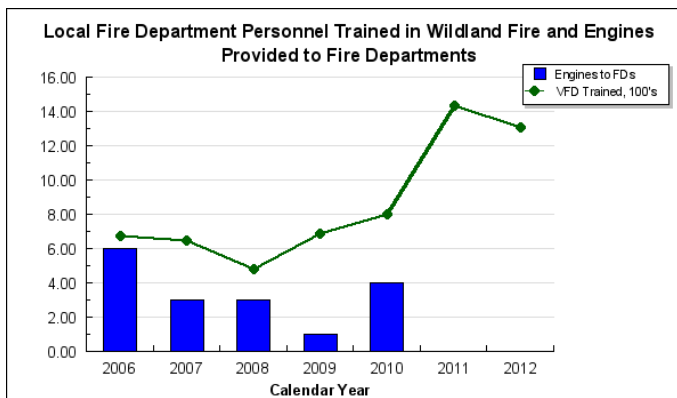
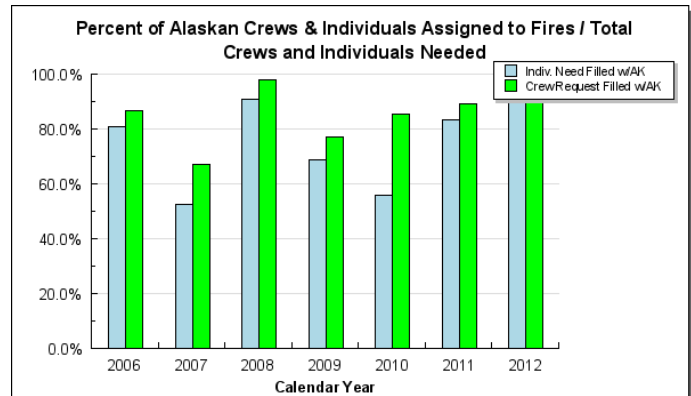
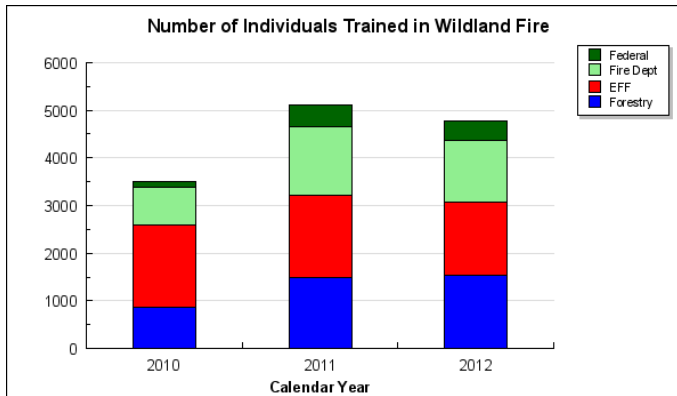
2. Provide for the safety of the public and employees.



3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



4. Provide a qualified firefighting workforce with the resources to respond to wildland fires.



Major Component Accomplishments in 2012

The wildland fire suppression preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for CY2012:

- The Basic and Advanced Wildland Fire Academies graduated 62 firefighters from native villages.
- Provided Fireline Safety Refresher training and physical fitness tests to more than 2,800 personnel including 1,012 Emergency Firefighters (EFF) to be utilized primarily on village crews, 912 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating four Community Wildfire Protection Plans across the state. Reduced hazard fuels on 739 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 181 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 1,423 Home "Firewise" assessments; and issued 85 warnings, 6 citations, and assembled three court cases.

Key Component Challenges

1. Maintaining firefighting crew capacity.

- Federal funding of Forestry's Interagency 20 person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease.
- Federal and Municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish.
- As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The loss of these crews will mean the loss of firefighting knowledge, experience, knowledge transfer, and

- mentors/trainers for the future generation of firefighters.
 - Experienced crews will be requested from the Lower 48 for prepositioning during high fire danger weather events or for project fires. This movement of crews will be costly both financially and in response time to fires.
 - Use of Lower 48 crews will reduce the job opportunities for Alaskans which are currently provided by the Forestry crews.
- 2. Retaining and recruiting experienced fire personnel while developing new employees.**
- Personnel with a significant training and experience investment need a stable career path with established seasons.
 - Wages, benefits, and retirement plans are not competitive with the federal and private sector workforce, which affects retention and recruitment efforts.
 - Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment, which has often been unsuccessful.
 - Letters of agreement that allow for additional compensation equivalent with national counterparts for leadership positions are not permanent, change in scope, and are negotiated annually.
- 3. Providing fire preparedness and suppression response during longer fire seasons.**
- Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres.
 - Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
 - Early fire seasons require advanced preparation through training and prevention activities.
 - The longer season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews.
 - Early season fires are evaluated and responses take into consideration long term smoke impacts on public health and transportation systems.
 - Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in urban interface wildland fires, and the unpredictability of where fires occur on State or Federal lands.
 - Costs for firefighting resources, particularly aircraft, continue to increase nationally.
- 4. Providing facilities and equipment that support a professional firefighting workforce.**
- Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
 - Replacement of the older engine fleet is essential to provide reliable, effective initial attack fire response along the roadside.
 - Facilities in Delta, Fairbanks, Kenai, and McGrath are acquisitions of 1950's and 1960's Bureau of Land Management (BLM) buildings and are in disrepair. Buildings were constructed long ago and are inadequate for the fire management environment of today.
 - There is limited storage for engines, inadequate workspace for personnel, and lack of staging areas and facilities for crews.
 - Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities require unnecessary budget expenditures.
- 5. Identifying values at risk through Geographical Information Systems.**
- The division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal Geographic Information System (GIS) capability and lack of underlying geospatial data.
 - Existing interagency GIS systems and databases need to be supported.
 - Decision-making criteria for large fire management are dependent on time sensitive values at risk data.

Significant Changes in Results to be Delivered in FY2014

There will be no significant changes in results to be delivered.

Statutory and Regulatory Authority

Preparedness

AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information
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Fire Suppression Preparedness Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,456.4	10,719.1	10,779.0
72000 Travel	445.7	306.8	306.8
73000 Services	6,890.3	7,387.5	7,387.5
74000 Commodities	1,076.5	735.4	735.4
75000 Capital Outlay	150.4	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,019.3	19,838.0	19,897.9
Funding Sources:			
1002 Federal Receipts	954.9	1,653.6	1,655.0
1004 General Fund Receipts	16,273.9	16,894.5	16,951.4
1007 Interagency Receipts	372.3	392.5	392.5
1061 Capital Improvement Project Receipts	1,418.2	897.4	899.0
Funding Totals	19,019.3	19,838.0	19,897.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	954.9	1,653.6	1,655.0
Interagency Receipts	51015	372.3	392.5	392.5
Capital Improvement Project Receipts	51200	1,418.2	897.4	899.0
Restricted Total		2,745.4	2,943.5	2,946.5
Total Estimated Revenues		2,745.5	2,943.5	2,946.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	16,894.5	0.0	1,289.9	1,653.6	19,838.0
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	25.4	0.0	1.6	1.4	28.4
Proposed budget increases:					
-Department of Administration Core Services Rates	31.5	0.0	0.0	0.0	31.5
FY2014 Governor	16,951.4	0.0	1,291.5	1,655.0	19,897.9

Fire Suppression Preparedness Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	33	34	Annual Salaries	6,691,051
Part-time	184	183	COLA	14,452
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,490,473
			<i>Less 5.96% Vacancy Factor</i>	(666,976)
			Lump Sum Premium Pay	250,000
Totals	217	217	Total Personal Services	10,779,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	1	0	1	2
Administrative Assistant II	0	2	0	7	9
Administrative Officer I	0	0	0	1	1
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	2	2
Forester II	0	3	0	6	9
Forester III	1	0	0	1	2
Forester IV	0	4	0	1	5
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	1	0	0	3	4
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	4	5
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	1	2
Office Assistant II	0	1	0	2	3
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	0	0	1	1
Project Assistant	0	1	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	2	3
Stock & Parts Svcs Journey II	1	2	0	1	4
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Training Specialist I	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire Dispatcher I	0	0	0	1	1
Wildland Fire Dispatcher II	0	6	0	9	15
Wildland Fire Dispatcher III	0	3	0	5	8
Wildland Fire/Resourc Tech III	0	13	0	33	46
Wildland Fire/Resource Tech I	0	0	0	4	4
Wildland Fire/Resource Tech II	0	6	0	21	27
Wildland Fire/Resource Tech IV	0	3	0	14	17
Wildland Fire/Resource Tech V	0	5	0	5	10
Totals	8	67	0	142	217

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (AR37594) (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,456.4	10,719.1	10,719.1	10,719.1	10,779.0	59.9	0.6%
72000 Travel	445.7	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,890.3	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	1,076.5	735.4	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	150.4	689.2	689.2	689.2	689.2	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	19,019.3	19,838.0	19,838.0	19,838.0	19,897.9	59.9	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	954.9	1,653.6	1,653.6	1,653.6	1,655.0	1.4	0.1%
1004 Gen Fund (UGF)	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	56.9	0.3%
1007 I/A Rcpts (Other)	372.3	392.5	392.5	392.5	392.5	0.0	0.0%
1061 CIP Rcpts (Other)	1,418.2	897.4	897.4	897.4	899.0	1.6	0.2%
Unrestricted General (UGF)	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	56.9	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,790.5	1,289.9	1,289.9	1,289.9	1,291.5	1.6	0.1%
Federal Funds	954.9	1,653.6	1,653.6	1,653.6	1,655.0	1.4	0.1%
Positions:							
Permanent Full Time	33	35	35	33	34	1	3.0%
Permanent Part Time	186	184	184	184	183	-1	-0.5%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
	1002 Fed Rcpts	1,653.6										
	1004 Gen Fund	16,894.5										
	1007 I/A Rcpts	392.5										
	1061 CIP Rcpts	897.4										
	Subtotal	19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Stock and Parts Services Journey II (10-9496) to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reorganization of the State Fire Warehouse will change this vacant PCN from full-time. The change will be offset by 10-9499 moving to full-time. Duties previously performed outside the fire season by this PCN will be shifted to PCN 10-9499 or other warehouse staff.												
10-9496 Job Class:Stock and Parts Services Journey II Range 54 Location: Fairbanks												
Change Stock and Parts Services Journey II (10-9499) to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reorganization of the State Fire Warehouse will change this PCN to full-time. The change will be offset by moving a currently vacant PCN 10-9496 from full-time. PCN 10-9499 will serve as State Fire Warehouse Cache Manager. Additional duties include facilities maintenance, refurbishing of firefighting equipment, and coordination with the small engine mechanics repair shop staff.												
10-9499 Job Class:Stock & Parts Svcs Journey II Range 54 Location: Fairbanks												
Transfer Human Resource Tech II (10-9075) to Forest Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1. Reclass PCN 10-9075 from Human Resource Technician II in Fairbanks in the Fire Suppression Preparedness Component 2. Reclass PCN 10-9075 to Forester III in Fairbanks funded in the Forest Management Component												

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Human Resources Technician II position is not necessary at this time due to demise of the statewide ASSETS project; the Forester III position is needed to lead and coordinate the biomass projects which include Tok, Ft. Greely, Delta, Copper River, military, private electric utilities and Alaska Energy Authority funded projects. Ft. Greely project is well underway and Tok is in the public process toward a long term timber sale. Current projects are straining and will soon exceed the capacity of our resource foresters.												
Transfer Human Resource Tech II (10-9422) to Forest Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1. Reclass PCN 10-9422 from Human Resource Technician II in Palmer in the Fire Suppression Preparedness Component												
2. Reclass PCN 10-9422 to Forester II in Juneau in the Forest Management Component												
The Human Resources Technician II position is not necessary at this time due to demise of the statewide ASSETS project; the Forester II position is needed for forest resource management and roads projects that are currently in process and planned. This position will have duties including timber sale cruising and layout, road maintenance and development, support of state forests and private sector needs.is needed in Juneau to support the Resources program and timber roads projects.												

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary Increase of 1% LTC: \$14.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.2												
	Totals	19,897.9	10,779.0	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	111	12E	5.0		19,340	0	0	14,084	33,424	33,424
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20D / E	12.0		76,839	0	0	44,565	121,404	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19J / K	11.0		71,049	0	0	41,543	112,592	112,592
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20M / N	12.0		93,132	0	0	50,600	143,732	143,732
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54B	7.0		25,571	350	0	19,195	45,116	45,116
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J	1.0	*	7,652	0	0	4,176	11,828	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14D / E	6.0	**	23,733	0	0	17,096	40,829	40,829
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10G / J	12.0		39,971	0	0	31,416	71,387	71,387
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	6.0	*	47,292	0	0	25,569	72,861	0
10-9112	Forester IV	FT	A	SS	Palmer	200	20C	12.0		69,936	0	0	42,008	111,944	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17E / F	7.5	**	39,455	0	0	24,679	64,134	25,654
10-9181	Forester II	FT	A	SS	Fort Wainwright	603	16F / J	12.0		62,700	0	0	39,328	102,028	102,028
10-9195	Forester III	FT	A	GP	Anchorage	200	18K / L	10.0	**	62,700	0	0	37,066	99,766	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	111	14G	7.0		33,313	0	0	22,028	55,341	55,341
10-9198	Forester III	FT	A	SS	Glennallen	211	18M / N	10.0	**	75,450	0	0	41,367	116,817	116,817
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14F / G	7.0		30,704	0	0	21,062	51,766	51,766
10-9200	Forester II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	39,021	99,525	99,525
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14B	7.0		25,214	0	0	19,029	44,243	44,243
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10E	6.0	**	18,349	0	0	15,102	33,451	33,451
10-9223	Forester II	PT	A	SS	Soldotna	2S2	16J	10.0		52,900	0	0	33,014	85,914	85,914
10-9224	Forester II	PT	A	SS	Palmer	600	16J / K	10.0		50,920	0	0	32,281	83,201	83,201
10-9225	Procurement Spec II	FT	A	GP	Palmer	200	16C	12.0		50,976	0	0	35,492	86,468	86,468
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2AA	51C	12.0		54,756	750	0	36,950	92,456	0
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16M / N	12.0		70,872	0	0	42,861	113,733	113,733
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	600	15C	10.0		41,020	0	0	28,614	69,634	69,634
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14C	7.0		26,089	0	0	19,353	45,442	45,442
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14K	7.0		32,424	0	0	21,699	54,123	54,123
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15G / J	8.0		37,355	0	0	24,910	62,265	62,265
10-9246	Forester II	FT	A	GP	Haines	200	16M	7.6	**	43,267	0	0	26,546	69,813	69,813
10-9247	Forester III	FT	A	SS	Delta	2FF	18Q	6.0	*	52,824	0	0	27,618	80,442	80,442

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Junction Delta	1FF	15K	7.0		40,439	0	0	24,668	65,107	65,107
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14G / J	6.0	**	27,302	0	0	18,418	45,720	45,720
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M	6.0		32,897	451	0	20,519	53,867	53,867
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14M / N	6.0	**	30,346	0	0	19,545	49,891	49,891
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20J	6.0	*	41,490	0	0	23,420	64,910	64,910
10-9415	Forester IV	FT	A	SS	Fairbanks	203	20J / K	12.0		83,949	0	0	47,199	131,148	0
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19J	7.0		43,582	0	0	25,832	69,414	69,414
10-9427	Forester II	FT	A	SS	Fairbanks	603	16C	12.0		54,300	0	0	36,217	90,517	81,465
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14C	6.0	**	23,135	0	0	16,874	40,009	24,005
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E	5.0		17,425	0	0	13,375	30,800	30,800
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,260	0	0	13,684	31,944	31,944
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,635	0	0	13,823	32,458	32,458
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	*	16,471	0	0	10,946	27,417	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	7.0		28,847	0	0	20,374	49,221	49,221
10-9444	Maint Gen Journey	PT	A	LL	Eagle River	2AA	54C	9.0		34,032	466	0	25,106	59,604	0
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B	5.0		15,810	0	0	12,777	28,587	28,587
10-9446	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12K	5.0		27,610	0	0	17,148	44,758	44,758
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54C	6.0		26,832	368	0	18,273	45,473	40,926
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		16,840	0	0	13,158	29,998	29,998
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		19,425	0	0	14,116	33,541	33,541
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13G	5.0		20,005	0	0	14,331	34,336	34,336
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10D	5.0		14,870	0	0	12,429	27,299	27,299
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		18,872	0	0	13,911	32,783	32,783
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53K	7.0		34,728	476	0	22,586	57,790	52,011

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15L / M	7.0		38,354	0	0	23,896	62,250	0
10-9457	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10E	5.0		15,345	0	0	12,605	27,950	27,950
10-9458	Wildland Fire/Resource Tech III	PT	A	GP	Homer	100	12D / E	5.0		17,191	0	0	13,289	30,480	30,480
10-9460	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8B	5.0		12,425	0	0	11,523	23,948	23,948
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	600	15E	7.0		30,751	0	0	20,784	51,535	51,535
10-9462	Wildland Fire/Resource Tech III	PT	A	GP	Soldotna	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9463	Wildland Fire/Resource Tech III	PT	A	GP	Soldotna	100	12D / E	5.5		18,700	0	0	14,540	33,240	33,240
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15L	7.0		36,169	0	0	23,086	59,255	59,255
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	1FF	13F / G	5.0		23,205	0	0	15,516	38,721	38,721
10-9466	Wildland Fire/Resource Tech III	PT	A	GP	Delta Junction	1FF	12G / J	5.0		22,259	0	0	15,166	37,425	37,425
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54B / C	5.0		20,824	285	0	14,658	35,767	32,190
10-9468	Wildland Fire/Resource Tech III	PT	A	GP	Delta Junction	1FF	12B	5.0		18,340	0	0	13,714	32,054	32,054
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10B	5.0		16,255	0	0	12,942	29,197	29,197
10-9470	Wildland Fire/Resource Tech I	PT	A	GP	Delta Junction	100	8B	5.0		12,425	0	0	11,523	23,948	23,948
10-9474	Forester II	FT	A	GP	Palmer	200	16C / D	12.0		52,646	0	0	36,110	88,756	88,756
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C	12.0		45,636	0	0	33,514	79,150	79,150
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20P / Q	12.0		105,031	0	0	55,007	160,038	160,038
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	111	15G / J	7.0		37,296	0	0	23,504	60,800	60,800
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	111	13M	5.0		25,830	0	0	16,488	42,318	42,318
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	111	10D	5.0		16,505	0	0	13,034	29,539	29,539
10-9480	Wildland Fire/Resource Tech III	PT	A	GP	Glennallen	111	12G	5.0		20,685	0	0	14,583	35,268	35,268
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14J	7.0		42,819	0	0	25,550	68,369	68,369
10-9485	Wildland Fire/Resource	PT	A	GP	Fort	103	15C	9.6		39,562	0	0	27,942	67,504	27,002

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9487	Tech V Wildland Fire/Resourc Tech III	PT	A	GP	Wainwright Palmer	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2BB	54K	7.0		32,112	440	0	21,617	54,169	54,169
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	8.0		34,296	0	0	23,777	58,073	52,266
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2FF	54M	6.0		31,434	431	0	19,977	51,842	46,658
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16J / K	10.0		52,740	0	0	32,955	85,695	85,695
10-9496	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2EE	54C	7.0		28,620	392	0	20,324	49,336	41,936
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	370	0	18,330	45,688	45,688
10-9499	Stock & Parts Svcs Journey II	FT	A	LL	Fairbanks	2EE	54L	12.0		59,846	820	0	38,835	99,501	99,501
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,346	30,691	30,691
10-9502	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8B	5.0		12,425	0	0	11,523	23,948	23,948
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20D	6.0	*	37,769	0	0	22,042	59,811	56,821
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15C	7.0		28,847	0	0	20,374	49,221	0
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14G / J	7.0		31,827	0	0	21,478	53,305	53,305
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	603	15M / N	7.0		39,515	0	0	24,030	63,545	63,545
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15K	7.0		35,903	0	0	22,988	58,891	58,891
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D	5.0		18,550	0	0	13,792	32,342	32,342
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,010	0	0	14,333	34,343	34,343
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13C	5.0		17,950	0	0	13,570	31,520	31,520
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J / K	5.0		20,760	0	0	14,610	35,370	35,370
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,346	30,691	30,691
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C	5.0		14,915	0	0	12,445	27,360	27,360
10-9516	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C	5.0		14,915	0	0	12,445	27,360	27,360

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[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: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14M	7.0		35,952	0	0	23,006	58,958	58,958
10-9519	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B / C	5.0		16,606	0	0	13,072	29,678	29,678
10-9520	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B	5.0		16,285	0	0	12,953	29,238	29,238
10-9521	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C / D	5.0		14,955	0	0	12,460	27,415	27,415
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K	5.0		20,760	0	0	14,610	35,370	35,370
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14M / N	6.0	**	35,094	0	0	21,304	56,398	56,398
10-9525	Wildland Fire/Resource Tech IV	PT	A	GG	Delta Junction	2FF	14F / G	7.0		33,954	0	0	22,266	56,220	56,220
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10D	5.0		17,250	0	0	13,310	30,560	30,560
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10C	5.0		16,795	0	0	13,142	29,937	29,937
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19C	7.0		36,610	0	0	23,250	59,860	59,860
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12L	4.0		17,228	0	0	11,918	29,146	29,146
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20C	12.0		72,036	0	0	42,786	114,822	0
10-9650	Forester II	PT	A	SS	Mcgrath	637	16C	9.0		54,162	0	0	32,140	86,302	86,302
10-9654	Accounting Tech II	FT	A	GP	Palmer	200	14K / L	12.0		55,694	0	0	37,239	92,933	46,467
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19J / K	7.0		45,213	0	0	26,436	71,649	71,649
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14E / F	7.0		28,536	0	0	20,259	48,795	48,795
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12J	5.0		19,425	0	0	14,116	33,541	33,541
10-9668	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10G	5.0		16,330	0	0	12,970	29,300	29,300
10-9670	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B	5.0		14,015	0	0	12,112	26,127	26,127
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11C	5.0		15,345	0	0	12,605	27,950	27,950
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14B	9.0		32,139	0	0	24,362	56,501	56,501
10-9674	Forester IV	FT	A	SS	Palmer	200	20L / M	6.0	*	44,813	0	0	24,651	69,464	69,464
10-9675	Forester III	FT	A	SS	Tok	2FF	18K	6.0	*	42,360	0	0	23,742	66,102	62,797
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14O	3.5	**	21,595	0	0	10,421	32,016	32,016
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	6.0	*	41,040	0	0	23,253	64,293	25,717

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,550	0	0	13,792	32,342	32,342
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15L	7.5		39,915	0	0	25,166	65,081	65,081
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	1FF	12G	5.0		21,615	0	0	14,927	36,542	36,542
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		17,950	0	0	13,570	31,520	31,520
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	1FF	10E	5.0		17,800	0	0	13,514	31,314	31,314
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	1FF	12G	5.0		21,615	0	0	14,927	36,542	36,542
10-9685	Wildland Fire/Resource Tech II	PT	A	GP	Tok	1FF	10C	5.0		16,795	0	0	13,142	29,937	29,937
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	1FF	13D	5.0		20,890	0	0	14,659	35,549	28,439
10-9688	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	5.0		14,435	0	0	12,268	26,703	26,703
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	1FF	14C	7.0		30,261	0	0	20,898	51,159	51,159
10-9690	Forester II	PT	A	SS	Tok	6FF	16C	7.0		35,672	0	0	22,607	58,279	5,828
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	637	15C	7.0		39,340	0	0	23,966	63,306	63,306
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	902	0	41,038	107,733	107,733
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	370	0	18,330	45,688	45,688
10-9695	Project Assistant	FT	A	GP	Fort Wainwright	203	16A / B	12.0		50,780	0	0	35,419	86,199	25,860
10-9696	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	111	12M	5.0		24,080	0	0	15,840	39,920	39,920
10-9697	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10B	5.0		19,200	0	0	14,033	33,233	33,233
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61B / C	5.0		14,544	199	0	12,332	27,075	27,075
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14C	7.0		35,742	0	0	22,928	58,670	58,670
10-9700	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14G	5.0		29,364	0	0	17,797	47,161	47,161
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12M	5.0		29,720	0	0	17,929	47,649	47,649
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2JJ	56F	6.0		26,374	361	0	18,103	44,838	44,838
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56L	5.0		24,164	331	0	15,895	40,390	40,390
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		21,044	288	0	14,740	36,072	36,072

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A / B	5.0		14,162	194	0	12,191	26,547	26,547
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	137	15C	7.0		38,367	0	0	23,900	62,267	62,267
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13C	5.0		23,870	0	0	15,762	39,632	39,632
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13E	5.0		25,530	0	0	16,377	41,907	41,907
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	237	14G / J	8.5		51,406	0	0	30,806	82,212	82,212
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,010	0	0	13,592	31,602	31,602
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J / K	5.0		20,155	0	0	14,386	34,541	34,541
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	**	17,985	0	0	14,967	32,952	32,952
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14B	7.0		25,746	0	0	19,226	44,972	44,972
10-9720	Forester V	FT	A	SS	Fairbanks	203	22K / L	12.0		101,194	0	0	53,586	154,780	154,780
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58C	5.0		15,860	217	0	12,820	28,897	24,563
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13B / C	5.0		16,899	0	0	13,180	30,079	30,079
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13F / G	7.0		28,847	0	0	20,374	49,221	49,221
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58C	5.0		18,387	252	0	13,756	32,395	32,395
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58C	5.0		18,387	252	0	13,756	32,395	32,395
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58F	5.0		20,028	274	0	14,363	34,665	34,665
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F / J	5.0		19,373	265	0	14,121	33,759	33,759
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,240	264	0	14,072	33,576	33,576
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,532	281	0	14,550	35,363	30,059
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	5.0		18,151	249	0	13,668	32,068	32,068
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2FF	55C	5.0		19,809	271	0	14,282	34,362	34,362
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F / J	5.0		19,906	273	0	14,318	34,497	34,497
10-9759	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D	5.0		18,550	0	0	13,792	32,342	32,342
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Eagle River	2AA	54C	7.0		26,470	363	0	19,527	46,360	46,360
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15C	7.0		28,007	0	0	20,063	48,070	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14L	8.0		38,448	0	0	25,315	63,763	63,763
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53K / L	12.0		60,150	824	0	38,948	99,922	99,922
10-9765	Office Assistant I	PT	A	GP	Soldotna	200	8B / C	5.0		12,621	0	0	11,596	24,217	7,265
10-9767	Wildland Fire/Resource	PT	A	GP	Delta	1FF	10C	5.0		16,795	0	0	13,142	29,937	2,994

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9768	Tech II Wildland Fire/Resource	PT	A	GP	Junction Delta	100	8B / C	5.0		12,577	0	0	11,579	24,156	2,416
10-9769	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	1FF	10C	5.0		16,795	0	0	13,142	29,937	29,937
10-9770	Tech II Wildland Fire/Resource	PT	A	GP	Junction Fairbanks	103	10D / E	5.0		15,560	0	0	12,684	28,244	2,824
10-9771	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10C / D	5.0		15,115	0	0	12,520	27,635	27,635
10-9772	Tech II Wildland Fire/Resourc	PT	A	GP	Fairbanks	103	12E	5.0		17,950	0	0	13,570	31,520	31,520
10-9773	Tech III Wildland Fire/Resource	PT	A	GP	Soldotna	100	10E	5.0		15,345	0	0	12,605	27,950	27,950
10-9774	Tech II Wildland Fire/Resource	PT	A	GP	Homer	100	10D	5.0		14,870	0	0	12,429	27,299	2,730
10-9775	Tech II Wildland Fire/Resource	PT	A	GP	Tok	1FF	10B / C	5.0		16,471	0	0	13,022	29,493	2,949
10-9776	Tech II Wildland Fire/Resource	PT	A	GP	Tok	1FF	10B / C	5.0		16,525	0	0	13,042	29,567	29,567
10-9777	Tech II Wildland Fire/Resource	PT	A	GP	Palmer	100	10B / C	5.0		14,062	0	0	12,130	26,192	2,619
10-9778	Tech II Wildland Fire/Resourc	PT	A	GP	Palmer	100	12E	5.0		17,425	0	0	13,375	30,800	30,800
10-9779	Tech III Wildland Fire/Resourc	PT	A	GP	Palmer	100	12C	5.0		16,330	0	0	12,970	29,300	29,300
10-9780	Tech III Wildland Fire/Resourc	PT	A	GP	Palmer	100	12B	5.0		15,810	0	0	12,777	28,587	2,859
10-9781	Tech III Wildland Fire/Resourc	PT	A	GP	Mcgrath	137	12B / C	5.0		21,802	0	0	14,996	36,798	36,798
10-9782	Tech II Wildland Fire/Resource	PT	A	GP	Soldotna	100	10C	5.0		14,480	0	0	12,284	26,764	26,764
10-9783	Tech II Wildland Fire/Resource	PT	A	GP	Homer	100	10D	5.0		14,870	0	0	12,429	27,299	2,730
10-9784	Tech II Wildland Fire/Resourc	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,346	30,691	3,069
10-9785	Tech III Wildland Fire/Resourc	PT	A	GP	Fairbanks	103	12F	5.0		18,550	0	0	13,792	32,342	32,342
10-9786	Tech IV Wildland Fire/Resource	PT	A	GP	Soldotna	100	14F / G	5.0		21,098	0	0	14,736	35,834	35,834

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

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9787	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15G	5.0		23,740	0	0	15,714	39,454	39,454
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13D	5.0		18,010	0	0	13,592	31,602	31,602
10-9789	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13C	5.0		17,950	0	0	13,570	31,520	31,520
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	1FF	13C	5.0		20,215	0	0	14,409	34,624	27,699
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2EE	55K / L	5.0		23,701	325	0	15,724	39,750	39,750
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57A / B	5.0		16,949	232	0	13,223	30,404	30,404
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,240	264	0	14,072	33,576	33,576
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,240	264	0	14,072	33,576	33,576
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57K	5.0		19,508	267	0	14,171	33,946	33,946
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57A / B	5.0		15,754	216	0	12,780	28,750	28,750
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19C	5.0		26,150	0	0	16,607	42,757	42,757
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2BB	55L	5.0		22,547	309	0	15,296	38,152	38,152
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,224	250	0	13,695	32,169	32,169
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54A / B	6.0		21,609	296	0	16,338	38,243	38,243
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B	5.0		14,015	0	0	12,112	26,127	2,613
10-9802	Safety Officer	FT	A	GP	Palmer	200	18J / K	12.0		70,881	0	0	42,865	113,746	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14E	9.0		35,703	0	0	19,453	55,156	55,156
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10G / J	5.0		16,649	0	0	13,088	29,737	29,737
10-9808	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		68,865	0	0	42,118	110,983	22,197
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15G / J	9.6		46,080	0	0	30,356	76,436	76,436
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	103	15G / J	9.6		45,796	0	0	30,251	76,047	76,047
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8G	5.0		14,780	0	0	12,395	27,175	27,175
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,323	0	0	13,708	32,031	32,031
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,010	0	0	13,592	31,602	31,602
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		16,840	0	0	13,158	29,998	29,998

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.5		17,963	0	0	14,267	32,230	32,230
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14F	6.0		24,912	0	0	17,533	42,445	42,445
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17D / E	9.6		47,395	0	0	30,843	78,238	0

Total Positions		New	Deleted	Total Salary Costs:	6,691,051
Full Time Positions:		34	0	Total COLA:	14,452
Part Time Positions:		183	0	Total Premium Pay::	0
Non Permanent Positions:		0	0	Total Benefits:	4,490,473
Positions in Component:		217	0		

Total Component Months: 1,466.5

Total Pre-Vacancy:	11,195,976
Minus Vacancy Adjustment of 5.96%:	(666,976)
Total Post-Vacancy:	10,529,000
Plus Lump Sum Premium Pay:	250,000
Personal Services Line 100:	10,779,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,197,641	1,126,294	10.70%
1004 General Fund Receipts	9,281,105	8,728,204	82.90%
1007 Interagency Receipts	183,920	172,963	1.64%
1061 Capital Improvement Project Receipts	533,310	501,539	4.76%
Total PCN Funding:	11,195,976	10,529,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	250,000	100.00%
Total Lump Sum Funding:	250,000	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: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		445.7	306.8	306.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			445.7	306.8	306.8
72111	Airfare (Instate Employee)	Air transportation cost of employees on instate travel	87.1	85.0	60.0
72112	Surface Transport (Instate Employee)	Surface transportation cost of employees on instate travel. Includes car rental, fuel, mileage, ferry, taxis, parking.	36.3	36.0	35.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel.	103.7	65.0	64.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals cost of employees on instate travel.	91.8	48.5	60.0
72116	Reimburse In State Travel Costs	Reimbursement of travel costs to employees.	0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	Air transportation cost of nonemployees on instate travel. Includes travel for cooperator personnel (i.e., US Forest Service, Bureau of Land Management who provide services including fire preparedness reviews, advanced firefighting training and Firewise workshops.	5.8	4.0	6.0
72123	Lodging (Instate Nonemployee)	Lodging cost of nonemployees on instate travel. Includes travel for cooperator personnel (i.e., US Forest Service, Bureau of Land Management who provide services including fire preparedness reviews, advanced firefighting training and Firewise workshops.	4.3	4.3	5.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals cost of nonemployees on instate travel.	5.0	4.5	5.0
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem paid to nonemployees on instate travel.	0.3	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Nontaxable reimbursement to nonemployees on instate travel.	1.3	0.0	0.0
72411	Airfare (Out of state Emp)	Air transportation cost of employees on out of state travel.	47.3	27.0	33.3
72412	Surface Transport (Out of state	Surface transportation cost of employees on out of state	8.5	6.0	6.0

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			445.7	306.8	306.8
	Emp)	travel.			
72413	Lodging (Out of state Emp)	Lodging cost of employees on out of state travel.	21.4	7.5	16.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals cost of employees on out of state travel.	16.7	7.5	6.0
72421	Airfare (Out of state Nonemp)	Airfare for nonemployees out of state.	7.2	5.0	4.0
72422	Surface Transport (Out of state Nonemp)	Surface transportation for nonemployees on out of state travel.	0.7	0.5	0.5
72423	Lodging (Out of state Nonemp)	Lodging cost of nonemployees on out of state travel.	4.4	4.0	4.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for nonemployees on out of state travel.	2.3	2.0	2.0
72425	Taxable Per Diem (Out of state Nonemp)	Taxable per diem for nonemployees on out of state travel.	0.2	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp	Nontaxable reimbursement for nonemployees on out of state travel.	1.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		6,890.3	7,387.5	7,387.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			6,890.3	7,387.5	7,387.5
73026		Training/Conferences	88.2	75.0	90.5
73027		Test Monitor/Proctor	1.2	1.5	4.5
73029		Memberships	10.1	10.0	11.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	28.8	30.0	30.0
73062		Interest Expense	0.8	0.0	0.0
73066		Claim/Judgemnt N/Tax	0.5	0.0	0.0
73152		IT Consulting	107.5	90.0	104.0
73154		Software Licensing	4.2	5.0	5.0
73155		Software Maintenance	4.6	5.0	5.0
73157		Television	1.0	1.3	1.5
73169	NatRes	Federal Indirect Rate Allocation	91.3	95.0	103.5
73177		Medical	5.6	7.0	7.5
73226		Freight	42.6	45.8	50.0
73227		Courier	1.9	2.5	2.5
73228		Postage	8.0	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				6,890.3	7,387.5	7,387.5
73401	Long Distance		Long distance, calling cards and audio conferences.	10.2	10.5	10.5
73402	Local/Equipment Charges		Monthly recurring line, equipment, install and voice circuit charges with a fixed, static cost.	68.9	70.0	70.0
73403	Data/Network		Data circuits, remote dial-up and network access.	10.5	11.0	11.0
73404	Cellular Phones		Cellular phones.	82.2	83.0	83.0
73405	Other Wireless		Satellite phones, transponder costs, pagers and radio maintenance.	35.2	40.0	40.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services allowable under federal cost principles.	61.3	65.0	65.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles.	119.3	122.0	122.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services not included as a fixed cost nor for accidents or damage. Costs must be allowable under federal cost principles.	31.0	32.0	32.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed costs set aside for equipment replacement. The costs are allowable in accordance with federal cost principles as depreciation and overhead.	275.2	275.0	275.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed costs set aside for equipment replacement. These costs cannot be paid for by federal grants in accordance with federal cost principles.	31.1	35.0	43.0
73451	Advertising		Advertising services - costs related to making people aware of or call their attention to specific things via media. Notices of meetings, employee recruitment, capital construction bids, publications, pamphlets and information dissemination.	13.9	14.0	14.0
73452	Promotions		Promotional services - costs for marketing and related materials used to create a favorable public opinion of a state program.	0.4	0.5	0.5
73526	Electricity		Electrical services.	142.6	145.0	158.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				6,890.3	7,387.5	7,387.5
73527	Water & Sewage		Water and sewage.	19.1	20.0	22.0
73528	Disposal		Disposal services - trash service and dump fees.	15.2	16.0	16.0
73529	Natural Gas/Propane		Natural gas and propane services.	42.2	45.0	48.0
73530	Heating Oil		Heating oil services.	52.2	58.0	60.0
73651	Architect/Engineer-Non-IA Svcs		Structural, mechanical and architectural engineering services.	2.2	4.0	4.0
73653	Inspections/Testing		Inspection or testing services.	8.5	9.0	9.0
73656	Snow Removal		Snow removal services.	16.4	17.0	20.0
73657	Janitorial/Caretaker		Janitorial or caretaker services such as cleaning and grounds maintenance.	38.0	40.0	42.0
73658	Pavement Maintenance		Pavement maintenance such as striping and sealing.	0.2	0.3	0.3
73659	Lawn care Maintenance		Lawn care maintenance services such as mowing, seeding and landscaping services.	0.5	1.0	1.0
73660	Other Repairs/Maint		Repair or maintenance services not specified elsewhere and not part of betterment or acquisition cost of a capital asset.	27.0	30.0	30.0
73666	Land (Non-IA Svcs-Struct/Infras)		Land rentals or leases that are not considered capital leases under Alaska Administration Manual Section 55 such as airport use leases for fire suppression aviation and operations.	31.0	35.0	35.0
73667	Structures/Infstruct		Structure or infrastructure rentals that are not considered capital leases under Alaska Administrative Manual Section 55 such as building leases for fire suppression aviation and operations.	0.3	0.5	0.5
73668	Room/Space		Room or space rentals such as room rental for meetings, post office box rentals or document storage.	12.7	13.0	13.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Office furniture or equipment repair and maintenance and office reconfiguration.	11.5	0.0	0.0
73678	Aircraft (Non-IA Repairs/Maint)		Aircraft repair and maintenance that is not part of acquisition costs.	42.5	40.5	50.0
73680	Vehicle (Non IA -Eq/Mach-		Vehicle repair or maintenance services not specified	5.4	6.0	6.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				6,890.3	7,387.5	7,387.5
	Repairs/Maint)		elsewhere and not part of acquisition costs.			
73681	Other Equip/Mach(Non IA Repair/Maint)		Other repair or maintenance services not specified elsewhere and not part of acquisition costs.	13.5	15.0	15.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Office furniture or equipment rentals and leases.	3.5	3.5	3.5
73688	Aircraft (Non-IA Rentals/Leases)		Aircraft rentals or leases.	4,081.7	4,490.0	4,390.0
73690	Vehicle (Non IA -Eq/Mach- Rental/Lease)		Vehicle rentals or leases not associated with travel.	4.0	4.0	4.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Rental or lease of machinery and equipment not specified elsewhere.	9.0	9.0	9.0
73697	Operator Charges		Equipment/Machinery operator charges.	18.0	18.0	18.0
73751	Conservation/Environ (Non-IA- Other Svcs)		Conservation and/or environmental services.	397.7	398.0	398.0
73753	Program Mgmt/Consult		Program management and/or consulting services.	10.2	12.0	12.0
73755	Safety Services		Safety services such as guard hire, background checks, security systems and fingerprinting.	7.6	8.0	8.0
73756	Print/Copy/Graphics		Printing, copying and graphics services.	13.5	12.0	12.0
73758	Laundry		Laundry services.	0.2	0.3	0.3
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Support Services - Computer support.	37.8	40.0	40.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Parks and Outdoor Recreation - Snow removal at the Eagle River Maintenance Shop.	1.4	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Support Services - Fixed cost for support of the fire program.	346.6	350.0	350.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Support Services - Maintenance of on- line systems such as the website and on-line burn permit.	5.2	5.2	5.2
73804	Economic/Development (IA Svcs)	NatRes	RSA Public Information Center (PIC).	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA Division of Parks and Outdoor Recreation - Design and initial construction of Delta building addition.	9.1	9.1	9.0
73804	Economic/Development (IA Svcs)	Labor	RSA Department of Labor - Americans with Disabilities	1.3	1.2	1.2

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	6,890.3	7,387.5	7,387.5
			Act (ADA).			
73804	Economic/Development (IA Svcs)	Trans	RSA Department of Transportation and Public Facilities - Building maintenance and repair.	7.8	7.8	7.6
73805	IT-Non-Telecommunication	Admin	RSA Enterprise Technology Services (ETS) - Information technology services such as mainframe computer services.	67.8	68.0	68.0
73806	IT-Telecommunication	Admin	RSA Enterprise Technology Services (ETS) - Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	49.2	50.0	50.0
73808	Building Maintenance	Statewide Public Facilities	RSA Department of Transportation and Public Facilities - Electrical work at the Kenai fire station garage.	5.6	5.0	5.0
73809	Mail	Admin	RSA Division of General Services and Supply - Central Mailroom.	0.5	0.5	0.5
73810	Human Resources	Admin	RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	61.8	61.8	63.1
73811	Building Leases	Admin	Kenai airport ramp lease.	11.2	11.5	11.5
73811	Building Leases	Admin	Linny Pacillo Parking garage.	1.3	1.5	2.0
73812	Legal	Law	RSA Department of Law - Legal counsel and regulation development.	0.6	0.5	1.2
73814	Insurance	Admin	RSA Division of Risk Management - Insurance services such as State self-insurance programs and risk management.	155.1	155.5	160.0
73815	Financial	Admin	RSA Division of Finance - AKSAS/AKPAY Chargeback.	7.0	7.1	7.1
73818	Training (Services-IA Svcs)	Admin	RSA Division of Personnel - Education and training such as financial systems (AKSAS/ALDER) or training on personnel issues.	4.3	3.0	3.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (STO) fees as a percentage of sales.	4.0	4.1	4.5
73826	Other Equip/Machinry		Non-I/A vendor payment. Coding error.	0.2	0.0	0.0
73913	Employee Tuition		Employee tuition costs.	28.7	14.0	15.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			6,890.3	7,387.5	7,387.5
73970	Contractual Cost Trf	Services cost transfers - used for adjustments between 73000 account codes.	-83.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services for which payment is based either on an allocation or a direct expense.	0.6	0.5	3.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,076.5	735.4	735.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,076.5	735.4	735.4
74222	Books And Educational	Educational materials, training supplies, aerial photos and maps.	24.7	12.0	11.0
74226	Equipment & Furniture	Equipment/furniture/tools and vehicles used in the general operations with a value of less than \$5000.00 such as copiers, compressors, ATV/4-wheelers, trailer, boat. etc.	417.2	279.0	260.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, duplication materials/paper/developer, data processing and computer supplies.	71.7	70.0	70.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5000.00.	114.7	60.0	50.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	3.2	2.5	2.5
74443	Growth Control	Growth control insecticides, pesticides used on hazardous fuels projects and for landscaping.	69.6	15.0	15.0
74446	Growth Promotion	Growth promotion landscaping supplies such as fertilizer plans and seeds to use on hazardous fuels projects and landscaping.	3.8	2.5	2.5
74481	Food Supplies	Food supplies utilized for Messhall facility.	28.3	15.0	10.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves and protective gear for field use.	9.3	10.0	10.0
74485	Cleaning	Cleaning supplies.	3.0	2.5	2.5
74490	Non-Food Supplies	Non-food supplies such as tableware, glassware, blankets, bedware, soap, paper products and trash cans for field use, Messhall and Warehouse.	15.7	10.0	10.0
74521	Drugs	First aid supplies.	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,076.5	735.4	735.4
74522	Instruments & Apps	Non-laboratory field instruments, positioning system supplies and miscellaneous supplies.	3.6	2.0	2.0
74523	Laboratory Supplies	Laboratory supplies.	0.1	0.0	0.0
74525	Non-Lab Supplies	Non laboratory supplies, evidence kits, tape, lancets, syringes, fingerprint supply, gel lifter pack, etc. for investigatory work.	1.3	0.0	0.0
74606	Fire Suppression	Fire suppression fire retardant, fire hose, hose nozzles and tanks.	56.1	35.0	40.0
74607	Other Safety	Misc. safety, training and OSHA compliance materials including supplies for prevention and state cooperator training.	9.1	5.0	5.0
74691	Building Materials	Building materials, lumber and masonry materials.	32.5	24.0	24.0
74693	Signs And Markers	Signs and markers.	3.8	3.5	3.5
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar or plaster.	2.4	2.2	2.2
74699	Culverts	Culverts.	3.5	4.0	4.0
74700	Electrical	Electrical.	2.1	1.5	1.5
74701	Plumbing	Plumbing.	5.6	2.5	2.5
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents.	2.4	2.5	2.5
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding, etc.	3.1	3.0	4.5
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware.	94.3	90.0	95.0
74759	Paint & Preservatives	Paints and preservatives.	2.2	2.0	2.0
74766	Surface Chem - Winter	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.2	0.0	0.0
74770	Surface Chem - Summer	Surface chemicals - summer compounds for dust control on roads, runways, etc.	0.1	0.0	0.0
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment.	17.2	15.0	20.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals				1,076.5	735.4	735.4
74852	Aviation		Aviation fuel.	40.5	40.0	45.0
74853	Marine (Commodities- Repair&Maint-Equip)		Marine fuel.	0.2	0.2	0.2
74855	Unleaded		Unleaded gasoline for vehicles and small equipment.	5.3	10.0	10.0
74856	Diesel		Diesel fuel for other equipment.	0.7	0.5	1.0
74858	Other Equipment Fuel		Fuel for other small equipment such as chain saws and brush clearing equipment.	7.3	4.0	7.0
74970	Commodity Cost Trf		Commodity cost transfer.	21.6	10.0	20.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		150.4	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			150.4	689.2	689.2
75400	Materials & Supplies	Materials and supplies.	10.2	15.0	15.0
75751	Aircraft (Capital Outlay - Equipment)	Leases for aircraft survey modules and utility aircraft.	20.0	492.0	492.0
75753	Automobiles/Trucks	Automobiles/trucks.	0.4	0.0	0.0
75755	Off Highway Vehicles	Off highway vehicles.	13.5	20.0	20.0
75760	I/A Purchases (Capital Outlay-Equip)	Interagency (SEF) purchases acquisitions from state equipment fleet or other state agency.	31.2	35.0	35.0
75791	Communications	Communications equipment for remote sites, remote weather stations and miscellaneous data processing equipment.	27.5	70.0	70.0
75830	Info Technology	Information technology network, mini/micro computer.	0.2	0.0	0.0
75900	Shop/Plant/Industrial	Shop and plant equipment for field crews and industrial warehouse equipment.	36.8	45.0	45.0
75949	Household & Institution	Household, institutional kitchen equipment and beds for remote camp facility.	10.2	12.2	12.2
76150	Other Equipment	Other equipment.	0.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry		PY Reimburse Recovery	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				954.9	1,653.6	1,655.0
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		08 Consolidated	11100	57.1	148.0	0.0
57790	Fed Proj Nat Resourc		09 USFS Grant	11100	0.0	344.8	115.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	820.4	862.0	740.0
57790	Fed Proj Nat Resourc		11 USFS Grant	11100	0.0	126.0	350.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	6.7	51.1	450.0
57790	Fed Proj Nat Resourc		12 Hotshot Crew	11100	29.7	25.0	0.0
57790	Fed Proj Nat Resourc		Equipment Boss Rain	11100	8.0	13.7	0.0
57790	Fed Proj Nat Resourc		Kenai Dispatch Center	11100	28.7	18.0	0.0
57790	Fed Proj Nat Resourc		Kenai Interagency Di	11100	4.3	65.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				372.3	392.5	392.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		12 Search & Rescue	11100	3.8	3.0	0.0
59100	Natural Resources	Fire Suppression Activity	Admin Fee	11100	100.0	200.0	200.0
59100	Natural Resources		Aviation Billing Rat	11100	35.9	30.0	30.0
59100	Natural Resources		NIFC Wildfire	11100	77.2	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Stewardship Support	11100	0.0	15.0	22.5
59100	Natural Resources	Forest Management & Develop	TimberSupport	11100	75.8	80.0	80.0
59100	Natural Resources		Tok Biomass	11100	35.1	54.5	60.0
59100	Natural Resources		Troublsome Creek	11100	29.0	10.0	0.0
59110	Fish & Game		12 Mt. Villa	11100	11.8	0.0	0.0
59110	Fish & Game		Minto Flats	11100	3.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		09 Fire Program Mgnt	11100	82.5	0.0	0.0
51200	Cap Improv Proj Rec		11 Student Intern Pr	11100	7.6	0.0	0.0
51200	Cap Improv Proj Rec		Dlv Ind MSB Fuel Reduction	11100	11.6	0.0	0.0
51200	Cap Improv Proj Rec		NP ARRA Mgnt Fee 7%	11100	6.2	0.0	0.0
51200	Cap Improv Proj Rec		PR 08 Fire Pgm Mgnt	11100	97.0	0.0	0.0
51200	Cap Improv Proj Rec		PR ARRA Mgnt Fee 7%	11100	42.0	0.0	0.0
51200	Cap Improv Proj Rec		PR CO Fire & Av SPCF	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		PR Co Grnt Adm SPS3	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		PR Copper RV Facility	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		PR CR Prev & Train	11100	8.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PR CRA VFD Training	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		PR Crao Tazline West	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		PR CWPP Directed Haz	11100	45.7	0.0	0.0
51200	Cap Improv Proj Rec		PR CWPP Div Ind Fuel	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		PR Div Ind 10 Wildfire	11100	9.5	0.0	0.0
51200	Cap Improv Proj Rec		PR Fall Firewse SPS2	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		PR FEPP Mechanic/Eng	11100	9.0	0.0	0.0
51200	Cap Improv Proj Rec		PR Firewise For CWPP	11100	49.3	0.0	0.0
51200	Cap Improv Proj Rec		PR Forestry Facility	11100	6.5	0.0	0.0
51200	Cap Improv Proj Rec		PR Forestry Pj MGM	11100	4.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PR L48 Travel/Trng	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		PR Matsu Firwise	11100	8.9	0.0	0.0
51200	Cap Improv Proj Rec		PR Mobile Radios	11100	16.6	0.0	0.0
51200	Cap Improv Proj Rec		PR TAF VFD Training	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		PR TAO Porcupine Rd	11100	31.9	0.0	0.0
51200	Cap Improv Proj Rec		PR Valdez Cr Area	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		PR VFA Grant Admin	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		SPCF PR 07 tech TXFR	11100	43.3	0.0	0.0
51200	Cap Improv Proj Rec		SPCF PR 07 Wui & Trg	11100	9.2	0.0	0.0
51200	Cap Improv Proj Rec		SPS2 - PR 07 Fire	11100	4.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Pgm				
51200	Cap Improv Proj Rec		Type 1 Crews	11100	61.8	0.0	0.0
51201	Direct CIP Receipts		Deferred Maintenance	11100	0.0	85.0	80.0
51201	Direct CIP Receipts		Fire Truck Replacement	11100	0.0	5.0	10.0
51201	Direct CIP Receipts		Haz Fuel Reduction	11100	823.1	285.0	300.0
51201	Direct CIP Receipts		To be Defined	11100	0.0	52.4	82.0
51201	Direct CIP Receipts		USFS SPC3 Grant	11100	0.0	50.0	50.0
51201	Direct CIP Receipts		USFS SPCF Grant	11100	0.0	125.0	125.0
59101	CIP Rcpts from Natural Resources		Tok Biomass	11100	0.0	120.0	80.0
59101	CIP Rcpts from Natural Resources		USFS Competitive	11100	0.0	175.0	172.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Federal approved Indirect rate allocation for grants and servicing cooperative agreements.	Intra-dept	NatRes	91.3	95.0	103.5
73169 Federal Indirect Rate Allocation subtotal:					91.3	95.0	103.5
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services allowable under federal cost principles.	Inter-dept	State Equipment Fleet	61.3	65.0	65.0
73421 Sef Fuel A87 Allowed subtotal:					61.3	65.0	65.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles.	Inter-dept	State Equipment Fleet	119.3	122.0	122.0
73423 Sef Oper A87 Allowed subtotal:					119.3	122.0	122.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services not included as a fixed cost nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	31.0	32.0	32.0
73424 Sef Svc/Prt A87 Alwd subtotal:					31.0	32.0	32.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed costs set aside for equipment replacement. The costs are allowable in accordance with federal cost principles as depreciation and overhead.	Inter-dept	State Equipment Fleet	275.2	275.0	275.0
73428 Sef F/C A87 Allowed subtotal:					275.2	275.0	275.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed costs set aside for equipment replacement. These costs cannot be paid for by federal grants in accordance with federal cost principles.	Inter-dept	State Equipment Fleet	31.1	35.0	43.0
73429 Sef F/C A87 Unallowd subtotal:					31.1	35.0	43.0
73804	Economic/Development (IA Svcs)	RSA Division of Support Services - Computer support.	Intra-dept	NatRes	37.8	40.0	40.0
73804	Economic/Development (IA Svcs)	RSA Division of Parks and Outdoor Recreation - Snow removal at the Eagle River Maintenance Shop.	Intra-dept	NatRes	1.4	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA Division of Support Services - Fixed cost for support of the fire program.	Intra-dept	NatRes	346.6	350.0	350.0
73804	Economic/Development (IA Svcs)	RSA Division of Support Services - Maintenance of on-line systems such as the website and on-line burn permit.	Intra-dept	NatRes	5.2	5.2	5.2
73804	Economic/Development (IA Svcs)	RSA Public Information Center (PIC).	Intra-dept	NatRes	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA Division of Parks and Outdoor Recreation - Design and initial construction of Delta building addition.	Intra-dept	NatRes	9.1	9.1	9.0
73804	Economic/Development (IA Svcs)	RSA Department of Labor - Americans with Disabilities Act (ADA).	Inter-dept	Labor	1.3	1.2	1.2
73804	Economic/Development (IA Svcs)	RSA Department of Transportation and Public Facilities - Building maintenance and repair.	Inter-dept	Trans	7.8	7.8	7.6

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804 Economic/Development (IA Svcs) subtotal:					414.2	418.3	418.0
73805	IT-Non-Telecommunication	RSA Enterprise Technology Services (ETS) - Information technology services such as mainframe computer services.	Inter-dept	Admin	67.8	68.0	68.0
73805 IT-Non-Telecommunication subtotal:					67.8	68.0	68.0
73806	IT-Telecommunication	RSA Enterprise Technology Services (ETS) - Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	Inter-dept	Admin	49.2	50.0	50.0
73806 IT-Telecommunication subtotal:					49.2	50.0	50.0
73808	Building Maintenance	RSA Department of Transportation and Public Facilities - Electrical work at the Kenai fire station garage.	Inter-dept	Statewide Public Facilities	5.6	5.0	5.0
73808 Building Maintenance subtotal:					5.6	5.0	5.0
73809	Mail	RSA Division of General Services and Supply - Central Mailroom.	Inter-dept	Admin	0.5	0.5	0.5
73809 Mail subtotal:					0.5	0.5	0.5
73810	Human Resources	RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin	61.8	61.8	63.1
73810 Human Resources subtotal:					61.8	61.8	63.1
73811	Building Leases	Kenai airport ramp lease.	Inter-dept	Admin	11.2	11.5	11.5
73811	Building Leases	Linny Pacillo Parking garage.	Inter-dept	Admin	1.3	1.5	2.0
73811 Building Leases subtotal:					12.5	13.0	13.5
73812	Legal	RSA Department of Law - Legal counsel and regulation development.	Inter-dept	Law	0.6	0.5	1.2
73812 Legal subtotal:					0.6	0.5	1.2
73814	Insurance	RSA Division of Risk Management - Insurance services such as State self-insurance programs and risk management.	Inter-dept	Admin	155.1	155.5	160.0
73814 Insurance subtotal:					155.1	155.5	160.0
73815	Financial	RSA Division of Finance - AKSAS/AKPAY Chargeback.	Inter-dept	Admin	7.0	7.1	7.1
73815 Financial subtotal:					7.0	7.1	7.1
73818	Training (Services-IA Svcs)	RSA Division of Personnel - Education and training such as financial systems (AKSAS/ALDER) or training on personnel issues.	Inter-dept	Admin	4.3	3.0	3.0
73818 Training (Services-IA Svcs) subtotal:					4.3	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees as a percentage of sales.	Inter-dept	Admin	4.0	4.1	4.5
73819 Commission Sales (IA Svcs) subtotal:					4.0	4.1	4.5

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
			Fire Suppression Preparedness total:	1,391.8	1,410.8	1,434.4
			Grand Total:	1,391.8	1,410.8	1,434.4

Component: Fire Suppression Activity

Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all State, municipal, and private lands, and lands negotiated through agreements.

Major Component Accomplishments in 2012

- Suppressed 95.0% of fires in Critical and Full Management Options at 10 acres or less.
- Minimized the loss of homes due to wildland fire to seven structures (one residence and six outbuildings).
- Safely managed 422 fires for over 270,000 acres burned statewide.
- Mobilized and provided jobs to 536 Emergency Firefighters (EFF), resulting in nearly \$2 million in EFF wages.
- Mobilized nearly 400 personnel and 31 crews to the lower 48 to supplement the national firefighting workforce. This provided extended employment to nearly 700 Alaskans.
- Contributed significantly to Alaska's economy, impacting more than 425 vendors, personnel salaries for more than 1,000 firefighters, salaries on Type 1 & 2 crews, and local purchases in many communities.
- Managed a large fire near Anderson using the Alaska Incident Management Team.
- Coordinated public, media, and elected official outreach for wildland fire incidents.

Key Component Challenges

- 1. Maintaining firefighting capacity with reduced Federal, State, and Municipal funding.**
 - Federal grants have funded three elite firefighting crews during recent years. Most of these funding sources have been reduced or eliminated.
 - These crews not only provide essential firefighting services, but also provide the training and experience opportunities for the future fire managers of the Division.
 - The Division of Forestry relies on interagency Federal firefighting support (aircraft, smokejumpers, firefighters) which will become less available due to projected Federal budget reductions of 15-20%.
- 2. Providing aerial firefighting response to wildland/urban interface areas.**
 - When multiple wildland fires start, initial attack bases cannot deliver firefighters to new fires quickly enough to meet the objective of keeping all fires in these areas to less than ten acres.
 - Helicopters continue to be limited in Alaska and expensive to move from the Lower 48.
- 3. Increasing workload as a result of expanding wildland urban interface.**
 - The population of Alaska increased 10% over the last decade, with many people moving to the Interior of Alaska, therefore increasing public exposure to the threat of wildland fire.
 - An increased population increases the risk of human-caused fires in close proximity to residences and businesses.
 - Tracking and maintaining an inventory of values at risk requires integration of numerous databases with expanding need for compatibility and accuracy.
 - Location of these values and associated logistical difficulties to identify them, mandates such as Federal requirement for 100% Native Allotment protection, and a changing environment all contribute to complexity and multiple resource demands for fire protection.

Significant Changes in Results to be Delivered in FY2014

There will be no significant changes in results to be delivered.

Statutory and Regulatory Authority

Alaska Statutes - Title 41

Section 41.15.010 - 41.15.170
Section 41.15.200 - 41.15.240
11 AAC 95

Contact Information
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Fire Suppression Activity Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,337.4	3,152.3	3,152.3
72000 Travel	1,204.5	101.6	101.6
73000 Services	14,809.1	11,964.8	11,964.8
74000 Commodities	2,646.0	4,905.0	4,905.0
75000 Capital Outlay	29.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,026.6	20,123.7	20,123.7
Funding Sources:			
1002 Federal Receipts	12,651.3	11,960.4	11,960.4
1004 General Fund Receipts	14,274.7	6,663.3	6,663.3
1007 Interagency Receipts	47.9	0.0	0.0
1108 Statutory Designated Program Receipts	52.7	1,500.0	1,500.0
Funding Totals	27,026.6	20,123.7	20,123.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.0	0.0	0.0
Unrestricted Total		5.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	12,651.3	11,960.4	11,960.4
Interagency Receipts	51015	47.9	0.0	0.0
Statutory Designated Program Receipts	51063	52.7	1,500.0	1,500.0
Restricted Total		12,751.9	13,460.4	13,460.4
Total Estimated Revenues		12,756.9	13,460.4	13,460.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	6,663.3	0.0	1,500.0	11,960.4	20,123.7
Adjustments which will continue current level of service:					
-Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	0.0	0.0	0.0	-8,500.0	-8,500.0
Proposed budget increases:					
-Restore Federal Fire Authorization Estimate	0.0	0.0	0.0	8,500.0	8,500.0
FY2014 Governor	6,663.3	0.0	1,500.0	11,960.4	20,123.7

Component Detail All Funds

Department of Natural Resources

Component: Fire Suppression Activity (AR37595) (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,337.4	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,204.5	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	14,809.1	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	2,646.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	29.6	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	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	12,651.3	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007 I/A Rcpts (Other)	47.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	52.7	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	100.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	12,651.3	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
Positions:							
Permanent Full Time	0	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%

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

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Section 18(d)												
1002 Fed Rcpts	ConfCom	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
FY2013 Conference Committee												
1002 Fed Rcpts	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		6,663.3										
		1,500.0										
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate												
1002 Fed Rcpts	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Restore Federal Fire Authorization Estimate												
1002 Fed Rcpts	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												

Totals		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1,204.5	101.6	101.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1,204.5	101.6	101.6
72110	Employee Travel (Instate)	Employee instate travel. Employee instate travel.	265.0	75.0	75.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee instate travel. Nonemployee instate travel.	17.3	6.5	6.5
72410	Employee Travel (Out of state)	Employee out of state travel. Employee out of state travel.	730.2	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel. Nonemployee out of state travel.	192.0	5.1	5.1

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			14,809.1	11,964.8	11,964.8
Expenditure Account	Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				14,809.1	11,964.8	11,964.8
73025	Education Services		Education Services	0.7	1.5	0.8
73050	Financial Services		Accounting and auditing services such as bank service charges.	12.2	12.0	12.0
73156	Telecommunication		Telecommunications	82.3	82.3	80.0
73169	Federal Indirect Rate Allocation	NatRes	Interagency Federal Indirect Rate allocation	7.6	8.0	8.0
73225	Delivery Services		Freight services for the transportation of equipment or supplies between locations for which there is no intention to buy. Moving goods to site of firefighting activity.	285.0	150.0	92.5
73525	Utilities		Utilities	92.1	92.0	92.0
73650	Struc/Infstruct/Land		Structures/Infrastructure/Land	132.6	133.0	133.0
73675	Equipment/Machinery		Equipment/Machinery	7,113.0	5,030.0	5,030.0
73750	Other Services (Non IA Svcs)		Other Services	5,430.4	5,000.0	5,000.0
73802	Disaster Relief		Interagency Disaster Relief - Tanana Chiefs Conference see 73802 and 73803	281.9	75.0	90.0
73804	Economic/Development (IA Svcs)	Administrative Services	RSA USFS Admin Fee Support Services	175.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	RSA USFS Admin Fee Preparedness	100.0	100.0	100.0
73804	Economic/Development (IA Svcs)	FishGm	RSA Yuhas Wildland Fire Services	25.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	RSA USFS Admin Fee Forest Management	75.0	75.0	75.0
73804	Economic/Development (IA Svcs)	FshGm	RSA Yuhas Wildland Fire Services	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA Fairbanks Employee Support to Fire	8.0	8.0	8.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				14,809.1	11,964.8	11,964.8
73804	Economic/Development (IA Svcs)	To be Determined	RSA To be Determined	0.0	0.0	55.5
73804	Economic/Development (IA Svcs)	Wildlife Conservation	RSA Harms Wildland Fire Public Information Officer	17.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	RSA BLM Admin Fee Fire Preparedness	200.0	200.0	200.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	RSA Federal and State Fire Suppression Support Forest Management	26.2	75.0	75.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	RSA BLM Admin Fee Forest Management	150.0	150.0	150.0
73819	Commission Sales (IA Svcs)	State Travel Office	Commission on travel arrangements through the State Travel office	7.7	8.0	8.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet to support Fire State Equipment Fleet.	575.2	575.0	565.0
73970	Contractual Cost Trf	NatRes	Contractual Cost transfer Contractual Cost transfer Contractual Cost Transfer.	12.2	15.0	15.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2,646.0	4,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			2,646.0	4,905.0	4,905.0
74200	Business	Business	55.7	60.0	60.0
74440	Agricultural	Agricultural	6.6	5.0	5.0
74480	Household & Instit.	Household/Institutional supplies.	425.8	424.0	424.0
74520	Scientific & Medical	Scientific & Medical	1.0	1.0	1.0
74600	Safety (Commodities)	Safety	814.4	815.0	815.0
74650	Repair/Maintenance (Commodities)	Electrical and structural supplies and materials, aircraft components, and maintenance supplies for specialized fire equipment and fire response vehicles and engines. Gas, hand tools and shop tools, signs, solvents and paints, oil, and other building and camp supplies.	141.6	200.0	200.0
74850	Equipment Fuel	Aviation fuel and jet fuel.	1,229.8	3,400.0	3,400.0
74970	Commodity Cost Trf	NatRes Commodity cost transfer.	-28.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		29.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			29.6	0.0	0.0
75791		Communications	12.8	0.0	0.0
75799		Electronic	0.6	0.0	0.0
75830		Info Technology	0.1	0.0	0.0
75900		Shop/Plant/Industrial	0.1	0.0	0.0
75941		Safety (Capital Outlay-Equipment)	16.0	0.0	0.0

Unrestricted Revenue Detail **Department of Natural Resources**

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				5.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry			11100	5.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				12,651.3	11,960.4	11,960.4
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Budg Fed Recpt	11100	0.6	0.0	0.0
57790	Fed Proj Nat Resourc		CY11 BLM Fed Fire	11100	953.8	0.0	0.0
57790	Fed Proj Nat Resourc		CY11 FEMA Fire	11100	1,102.7	0.0	160.4
57790	Fed Proj Nat Resourc		CY11 USFS Fed Fire	11100	6,131.1	0.0	1,500.0
57790	Fed Proj Nat Resourc		CY11 USFS Misc Fed	11100	11.5	0.0	0.0
57790	Fed Proj Nat Resourc		CY12 BLM Fed Fire	11100	1,091.7	4,171.6	1,100.0
57790	Fed Proj Nat Resourc		CY12 BLM Misc Fire	11100	16.3	0.0	0.0
57790	Fed Proj Nat Resourc		CY12 Canadian Receipts	11000	0.0	26.5	0.0
57790	Fed Proj Nat Resourc		CY12 NPS Fed Receipts	11000	0.0	21.2	0.0
57790	Fed Proj Nat Resourc		CY12 USFS Fed Fire	11100	786.2	6,000.0	900.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				12,651.3	11,960.4	11,960.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		CY12 USFWS Federal	11100	0.0	24.4	0.0
57790	Fed Proj Nat Resourc		Misc Receipts	11100	2,557.4	1,300.0	8,000.0
57790	Fed Proj Nat Resourc		Spring Fire Recovery	11100	0.0	416.7	300.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				47.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59090	Military & Vet Affrs		11 Birch Crk Fire Disaster	11100	0.1	0.0	0.0
59090	Military & Vet Affrs		11 West Coast Storm	11100	0.8	0.0	0.0
59090	Military & Vet Affrs		12 Prince William Sound	11100	38.7	0.0	0.0
59100	Natural Resources		11 Spring Flood	11100	8.3	0.0	0.0

Restricted Revenue Detail **Department of Natural Resources**

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				52.7	1,500.0	1,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		CY12 NW Compact Fire	11100	18.1	600.0	1,200.0
55922	Stat Desig -Contract		Misc Rcpts	11100	4.6	900.0	200.0
55922	Stat Desig -Contract		SY12 Aircraft Inspection	11100	6.2	0.0	100.0
55922	Stat Desig -Contract		SY12 Warehouse Issue	11100	23.8	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Interagency Federal Indirect Rate allocation	Intra-dept	NatRes	7.6	8.0	8.0
73169 Federal Indirect Rate Allocation subtotal:					7.6	8.0	8.0
73804	Economic/Development (IA Svcs)	RSA USFS Admin Fee Support Services	Intra-dept	Administrative Services	175.0	175.0	175.0
73804	Economic/Development (IA Svcs)	RSA USFS Admin Fee Preparedness	Intra-dept	Fire Suppression Preparedness	100.0	100.0	100.0
73804	Economic/Development (IA Svcs)	RSA Yuhas Wildland Fire Services	Inter-dept	FishGm	25.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA USFS Admin Fee Forest Management	Intra-dept	Forest Management & Develop	75.0	75.0	75.0
73804	Economic/Development (IA Svcs)	RSA Yuhas Wildland Fire Services	Inter-dept	FshGm	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA Fairbanks Employee Support to Fire	Intra-dept	Mining, Land & Water	8.0	8.0	8.0
73804	Economic/Development (IA Svcs)	RSA To be Determined	Inter-dept	To be Determined	0.0	0.0	55.5
73804	Economic/Development (IA Svcs)	RSA Harms Wildland Fire Public Information Officer	Inter-dept	Wildlife Conservation	17.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA BLM Admin Fee Fire Preparedness	Intra-dept	Fire Suppression Preparedness	200.0	200.0	200.0
73804	Economic/Development (IA Svcs)	RSA Federal and State Fire Suppression Support Forest Management	Intra-dept	Forest Management & Develop	26.2	75.0	75.0
73804	Economic/Development (IA Svcs)	RSA BLM Admin Fee Forest Management	Intra-dept	Forest Management & Develop	150.0	150.0	150.0
73804 Economic/Development (IA Svcs) subtotal:					776.2	783.0	838.5
73819	Commission Sales (IA Svcs)	Commission on travel arrangements through the State Travel office	Inter-dept	State Travel Office	7.7	8.0	8.0
73819 Commission Sales (IA Svcs) subtotal:					7.7	8.0	8.0
73848	State Equip Fleet	State Equipment Fleet to support Fire State Equipment Fleet.	Intra-dept	State Equipment Fleet	575.2	575.0	565.0
73848 State Equip Fleet subtotal:					575.2	575.0	565.0
73970	Contractual Cost Trf	Contractual Cost transfer \par Contractual Cost transfer Contractual Cost Transfer.	Inter-dept	NatRes	12.2	15.0	15.0
73970 Contractual Cost Trf subtotal:					12.2	15.0	15.0
74970	Commodity Cost Trf	Commodity cost transfer.	Inter-dept	NatRes	-28.9	0.0	0.0
74970 Commodity Cost Trf subtotal:					-28.9	0.0	0.0
Fire Suppression Activity total:					1,350.0	1,389.0	1,434.5

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				1,350.0	1,389.0	1,434.5