

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Natural Resources
Claims, Permits & Leases
Component Budget Summary**

Contents

<i>Component: Claims, Permits & Leases</i>	3
<i>End Results</i>	6
<i>Strategies to Achieve Results</i>	6
Component Financial Summary.....	10
Summary of Component Budget Changes.....	12
Personal Services Information.....	13

Component: Claims, Permits & Leases

Contribution to Department's Mission

Encourage environmentally sound use and development of state land and resources for public and private purposes.

This component provides most of the state authorizations necessary for the industry's and the public's use of state land. For that reason, the major outcomes for which this component is responsible are:

- I. Provide Revenue to the State Treasury
- II. Facilitate Job Creation from the Use of State Land
- III. Assure Environmentally Responsible Use of State Land

This component also provides authorizations necessary for oil and gas, mining, forestry, fishing, mariculture, trapping, commercial recreation, road-building, etc. There are few, if any, industries in Alaska that use state land that do not require an authorization provided by this component.

This component is budgeted based on the assumption that revenue generated by the development of state land should not only pay for its cost, but also provide a return to the state. Thus, the services provided by this component require approximately \$8.0 million. However, the direct revenue collected by this component is expected to be almost \$9.5 million, of which over \$1.6 million will go into the permanent fund. These revenues do not include all revenues generated by the development of state land, only the fees, rents, and royalties collected directly by this component. That is, the figure does not include oil and gas royalty, forestry stumpage fees, mining license tax, etc.

Core Services

This component provides the land use authorizations necessary for the development of Alaska's state land. Almost all industries require authorizations provided by this component to operate on state land. Examples include:

- Oil and Gas: ice roads, support facility leases, exploration camps;
- Mining: claims, leases, access, plans of operations, reclamation plans, major project coordination;
- Forestry: log-transfer sites, access, support camps;
- Commercial Fishing: mariculture sites; shore fishery leases; leases for processors;
- Tourism: lodges sites, access, and related permits.

The Division of Mining, Land and Water is the steward of the state's land. Most authorizations for the use of state land are granted through this component. The Division works with industry and the public to develop state land in a way that is efficient for industry, protects public resources, provides a return to the state and appropriately involves the public in decisions that affect them.

The division also provides much assistance through this component to the private citizens by issuing permits and leases as needed whether it is for a trapping cabin on some remote site or for a utility line to bring services to a family. The division provides for personal use material sales to individuals, or competitive materials sales for those requiring larger quantities. Driveways, roads, trails, or waterlines are just a few of the rights-of-way issued to individuals. The division through land use plans and its public involvement processes recognizes the importance and value of public input in the decisions it makes in use of state land and resources. Working with private citizens to provide for their needs is important to the division.

Twenty separate programs are funded through this component, most of which involve a permit, lease, or other authorization. The Division reports specific performance measures for each. Detailed spreadsheets that describe the performance for each program is available upon request from DNR Admin Services Manager (Nico Bus 465-2406). A general description of each program is provided below.

UPLAND AND TIDELAND PERMITS. Land permits are an authorization issued to use state land, on a temporary basis, for a variety of purposes. The permits range in duration from one to five years. They are intended for temporary, non-permanent uses such as floating lodges, log storage, scientific research, guide camps, equipment storage and

commercial recreation uses.

TRAPPING CABIN PERMITS. The division issues 10-year non-exclusive permits to licensed trappers for construction and use of "shelter" cabins along established trap lines. Because of the program's narrow scope, only a few new permits are issued each year. Field visits are performed only when there are complaints that the cabins are being used for more than trapping purposes, such as guiding, or personal recreation.

COMMERCIAL RECREATION PERMITS. Commercial guides and outfitters, and other purveyors of commercial recreational services that overnight on state land are required to obtain a permit under this program. Essentially a general permit, this authorization is obtained over the counter upon application and payment of the fee. DNR collects valuable data concerning land use patterns and type of activities. Beginning in 2003, operators who conduct commercial recreation day-use activities on state land will have to register with the Department. However, no permits are generally required for most day-use activities.

UPLAND AND TIDELAND LEASES. Leases are long-term authorizations for a wide variety of purposes. Examples of facilities authorized by lease include support facilities on the north slope, or docks and marinas on state tidelands for communities. Because leases typically are either bid or require payment of fair market value for the land, they provide significant return to the state. A variety of factors, such as years to amortize a business project and whether the project can be negotiated or competitive, determine the lease duration. Leases convey an interest in state land and may, upon approval, be assigned or sublet.

COMMERCIAL RECREATION FACILITIES DEVELOPMENT LEASES. This program is authorized by a specific statute, AS 38.05.073, to provide DNR with a "modern" set of "tools" to appropriately design and authorize a large commercial recreation development. At the present time we manage only one lease, Alyeska Resort. The Hatcher Pass lease, also developed under this statute has been assigned to the Matanuska-Susitna Borough.

AQUATIC FARM LEASE. Alaskans wishing to grow and harvest shellfish and other ocean species may do so with an authorization under this program. Alaskan oysters are sold nationally and mussels are sold locally and used in many restaurants. In FY 95, this program was shut down by a court decision. The program was not re-established until a new statute was passed and new regulations were promulgated. This occurred in 1999. Regulations require the Department to hold an opening every two years. Thus, an opening was held in 2001, and is scheduled for 2003.

In these openings, an individual applies for a specific location. DNR, DF&G, and the Office of Alaska Coastal Zone Management work together to approve, reject, or approve the application with stipulations. This can often be a 9-month process and is expensive for the state and the applicant.

The 2002 legislature through HB 208, directed the agencies to try an additional, experimental method to authorize aquatic farm operations. In this method, three agencies are to select 90 aquatic farm sites to auction off. Sites not purchased will become available over-the-counter. This bill requires the agencies to hold the auction by February 2004.

SET NET LEASE. This long-standing program allows limited entry permit holders for gill net fishing from shore to obtain a lease to their fishing sites. Although it is not a requirement to fish, a lease gives the fishers a control over the location where they habitually fish. The leaseholder may use the location for a set-net fishing to the exclusion of others.

PUBLIC AND CHARITABLE LEASES AND SALES. This long-standing program is designed to facilitate public uses of state land which are permanent in nature and require site control which is accomplished by official land survey and conveyance of an interest in the land. Examples of leases processed under this program include sites for local fire stations and community centers; girl scout camping facilities; public works maintenance facilities. The processing of a lease under this authority is very similar to that of a regular lease and involves written decision, public notice and survey. The statute allows the payment by the lessee to be less than fair market value. An appraisal may be required to establish the actual lease rate. The workload under this authority has decreased somewhat as local governments receive their land entitlement under the Municipal Entitlement Program. However, the complexity of each leasing action increases as land status, social issues and competition for land increases.

LOG TRANSFER FACILITY LEASES AND PERMITS. Log transfer and log storage leases authorize the movement of logs from public and private uplands into the marine waters. The lease duration is determined by a variety of factors such as the number of years that logging is expected to occur and whether a negotiated or competitive process can lease the site determine the lease duration. DEC's recently approved general permit, addresses potential bark accumulation on the ocean floor for both log transfer and log storage sites. It establishes a new workload for the program

by requiring greater analysis and review of remediation proposals by the lessee in the next few years, through a joint review by DNR and other state agencies. The number of authorizations is expected to decline due to the majority of private lands being already logged and continuing legal challenges to the USFS timber program.

MATERIAL SALES. Sale contracts for materials such as pit-run gravel, peat, and sand are issued to meet private and public needs. Rocks, sand and gravel sales to private companies support economic activities, such as industrial, mineral, and oil & gas development, construction of roads, and building pads. Public sales are provided for DOTPF and community projects, such as road construction, bank stabilization, or emergency projects following natural disasters. If materials are sold non-competitively from an existing pit, contracts can typically be issued in less than a week. Limited material permits of up to 200 cubic yards are sold over-the-counter, same-day service; the division issues approximately 160 limited material permits annually. Cycle times for new material sources and competitive sales (greater 25,000 cy per year) are variable based on location and size; average cycle time is 18 months since these require best interest findings and public notices. Except for public purpose sales, materials are sold at a competitive price based on private-sector sales.

EASEMENT ASSERTION/MANAGEMENT & VACATION. The Division is seeing a large increase in requests to assert RS 2477s and other easements, define exact locations for previously asserted easements, and to vacate those previously asserted. The staff time required to resolve these issues is large, seems to be ever-increasing, and unbudgeted.

RIGHTS-OF-WAY/ EASEMENTS. Easements are issued for the construction of roads, trails, driveways, public and private utilities, and communications facilities. Examples of these right-of-way/easements include authorization for ice roads for oil and gas exploration, access to mining claims, etc. Right-of-way/easements are issued for a reasonable term. Fees can be one-time for public uses or annual rental based on regulation. An exclusive use right-of-way is a disposal of state interest and requires a decision, public notice and appraisal to determine annual rental. Cycle times for processing rights-of-way are highly variable depending upon the applicant's supplying necessary survey and appraisal.

PLAT APPROVAL IN THE UNORGANIZED BOROUGH. By law, DNR is the platting authority in the unorganized borough. This project involves review and approval of survey plats submitted by surveyors for subdivision of lands and right-of-way dedications in the unorganized borough. This purpose of this project is to insure that subdivisions within the Unorganized Borough are surveyed, recorded and have legal access. Prior to passage of AS 40.15.300, these requirements were not addressed, allowing for paper plat subdivisions and subdivision by deed, (without a field survey). Those were prone to produce gaps, overlaps, and clouded boundaries, creating survey problems and title problems.

INTERAGENCY LAND MANAGEMENT ASSIGNMENTS. DNR is the major state agency with authority to hold title to land. Thus, where other agency facilities are needed, DNR holds title to the land but assigns the land management authority to the requesting agency. In some cases where significant public concern is involved, the assignment requires public notice and significant public discussion. The Department of Transportation and Public Facilities and the Division of Parks and Outdoor Recreation are the most frequent assignees. Almost all assignments to these agencies provide land for roads or developed facilities that are planned and funded.

MINERAL PROPERTY MANAGEMENT. This project processes and maintains the state's mineral location records on state-owned lands. Mineral exploration, development, and production on Alaska's lands is dependent on current and up-to-date mineral title records documenting ownership and status of locations, all of which are maintained by the division. This project also administers the rental billings and royalty audits to assure Statehood Act 6(i) revenues are correctly paid to the state treasury and permanent fund. Before passage of SB 175 in 2000, the processing time for new mining claims had increased to 12 weeks. After implementing that legislation, the division was able to decrease processing time to two weeks. This represents an important increase in service to the mining industry.

In the late 1990s, mineral process dropped substantially. Gold prices decreased from over \$400 per ounce to at one point \$250/ounce. This price slump has caused the number of new mining claims to drop significantly. While the numbers are still high by historical standards, the number of mining claims and leasehold locations administered by the division has dropped from over 57,000 in FY 00 to a low of approximately 34,000 in FY 03. However, because miners are now able to stake 160-acre claims, the actual acreage under location has not decreased proportionately. In addition, staking activity has recently picked up due to gold prices that are now close to \$400 per ounce. The Division estimates that approximately 2.1 million acres will be under location by the end of this fiscal year, and by next year, the acreage will return to FY 00 levels.

GENERAL MINE PERMITTING. Placer mines and mineral exploration activities involving heavy equipment and discharge of water require permits from a variety of state and federal agencies. The mine permitting section issues between 200 to 350 permits and mine reclamation plans of which approximately 50 are within the coastal zone. Permits may be issued for up to 5 years. The project also administers the individual reclamation bonds and operates the reclamation bond pool.

COAL SURFACE MINING, REGULATORY. This project administers the Alaska Surface Coal Mining Control and Reclamation Act (ASCMCRA) in a manner that protects the environment, is efficient to the coal companies, and involves the public. This program is funded by a combination of federal funds and state general fund match. To retain state primacy over the program, the coal program statutes and regulations must be administered consistent with federal standards and procedures.

ABANDONED MINE LAND PROGRAM. This 100% federally funded program works to reduce or eliminate hazards caused by historic mining (before the advent of modern mining methods and laws) to protect public health, safety, general welfare and property, and to restore the environment where degraded by historic mining. The federal government funds reclamation of mines that were abandoned before the passage of the federal Surface Mining Control and Reclamation Act in 1977. Alaska's program is funded 100% by the federal Office of Surface Mining. No state funds are involved.

GENERAL PUBLIC CONTACT. This project provides the majority of funding to DNR's Public Information Center, which expects to handle approximately 17,000 customers in FY01 (this figures reflects only direct person-to-person help to the public, and does not include visits to DNR's web site). Approximately 6,000 people walk in to the Division offices for questions that are unrelated to a particular authorization or are not part of an application or a pre-application discussion. This is the only project in this component that does not produce an authorization to use state land. The project is included to document the significant workload and public benefit provided by the general public information and contact required of the Division as the manager of State land.

End Results	Strategies to Achieve Results
<p>(1) An authorization system that creates revenue to the state, jobs and income to Alaskans and does so in an environmentally responsible manner.</p> <p><u>Target:</u> \$9 million in revenue (\$3 million more that the General Fund cost to this component).</p> <p><u>Measure:</u> Amount of revenue to the state.</p> <p><u>Target:</u> Create jobs and income for Alaskans by processing 100% of new applications for permits, claims and leases within the timelines for each program.</p> <p><u>Measure:</u> Number of applications processed compared with number received.</p> <p><u>Target:</u> Assure environmental responsible use of state land (doing it right) by assuring 100% of required reclamation is accomplished with 0 significant environmental compliance actions.</p> <p><u>Measure:</u> Number of significant environmental compliance actions.</p>	<p>(1) Land Authorizations</p> <p><u>Target:</u> Process 100% of new applications for permits, leases including plat approvals and vacation request received in FY05 within the timeframes required of each program.</p> <p><u>Measure:</u> Revenue generated, number of permits issued, median cycle time, and number of significant compliance actions.</p> <p>(2) Mining Claims and Authorizations</p> <p><u>Target:</u> Process 100% of mining locations, mine permits, and ensure timely concurrent reclamation.</p> <p><u>Measure:</u> Revenue created, number of locations processed; number of mines permitted, and reclamation accomplished; and public safety hazards eliminated.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Process 200 new Upland and Tideland Permits and administer 1,300. • Process an estimated 160 new Commercial Recreation Permits. 	<ul style="list-style-type: none"> • RS2477: Process two casefile summaries; support AG office quiet title actions; resolve 30 private conflict, relocation, or vacation requests. • Process 25 and administer 2,140 Rights-of Ways.

Major Activities to Advance Strategies

- Process 15 new Upland and Tideland Leases and administer 1,000.
- Work with the MOA to create a plan for expansion of Comm Rec Leases and complete feasibility study; administer existing Alyeska Lease.
- Offer 90 HB208 Aquatic Farm Leases; begin to process 20 "original process" leases; administer 85 leases.
- Process 15 new Set Net Leases and administer 1,130.
- Process 2 Public and Charitable Use Leases and administer 172.
- Process 3 permits and 2 leases on Log Transfer Fac.; administer an est. 124; complete 30 bark monitoring analyses.
- Process 70 new contracts and administer an estimated 450 contracts in Material Sales.
- Issue 45 Plat Approvals.
- Process 7 new ILMA applications and administer 945.
- Coal Regulatory: Process 1 new mine permit, and administer 6 existing mine permits.
- AML: Eliminate 14 acres of coal fires and public safety hazards at 16 facilities.
- AML: Administer \$1,500 capital projects and create 50 private sector jobs.
- MPM: Process 35,000 new and existing locations representing 330,000 acres under location; process 750 claim conversions and administer 40 coal leases.
- GMP: Administer an est. 267 mine permits; accomplish reclamation with less than 2000 acres of cumulative disturbance for the industry.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$7,976,800

Personnel:

Full time	97
Part time	1
Total	98

Performance Measure Detail

(1) Result: An authorization system that creates revenue to the state, jobs and income to Alaskans and does so in an environmentally responsible manner.

Target: \$9 million in revenue (\$3 million more than the General Fund cost to this component).

Measure: Amount of revenue to the state.

CPL Revenues

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	N/A	N/A	N/A	N/A	9,117,600
2001	N/A	N/A	N/A	N/A	9,788,300
2002	N/A	N/A	N/A	N/A	8,490,900
2003	N/A	N/A	N/A	N/A	7,728,500

Target: Create jobs and income for Alaskans by processing 100% of new applications for permits, claims and leases within the timelines for each program.

Measure: Number of applications processed compared with number received.

Target: Assure environmental responsible use of state land (doing it right) by assuring 100% of required reclamation is accomplished with 0 significant environmental compliance actions.

Measure: Number of significant environmental compliance actions.

(1) Strategy: Land Authorizations

Target: Process 100% of new applications for permits, leases including plat approvals and vacation request received in FY05 within the timeframes required of each program.

Measure: Revenue generated, number of permits issued, median cycle time, and number of significant compliance actions.

(2) Strategy: Mining Claims and Authorizations

Target: Process 100% of mining locations, mine permits, and ensure timely concurrent reclamation.

Measure: Revenue created, number of locations processed; number of mines permitted, and reclamation accomplished; and public safety hazards eliminated.

Key Component Challenges

1. **Extending the North Slope Oil Exploration Season.** Over the last three decades, the winter oil exploration season on the North Slope has decreased by half. Extending the winter exploration season in an environmentally responsible manner is an important challenge for the Division, for the oil industry, and for Alaska.

The Division is responsible for authorizing oil exploration outside of the oil leases. On the North Slope, long-established policy has been to open the tundra to off-road travel once there is 12 inches of frost and six inches of snow. In the 1970s, this policy provided for an exploration season 208-days long. Weather patterns have gradually changed, and the 2002 exploration was only 103 days long. The exploration is now too short. It is a serious impediment to oil exploration. In FY 03, the Division began a scientific peer-reviewed study designed to extend the winter exploration season in an environmentally responsible manner. The Alaska Oil and Gas Association, member companies, and exploration companies have donated equipment for use in the study. The study will be completed and be implemented in FY 05.

2. **Mining Reclamation.** The existing mining reclamation laws and regulations were written when Alaska held only a Placer industry. The law and regulations need to be changed to reflect the large mines that are now developing in the state.
3. **Easement Management.** Including management of RS 2477s, is becoming an increasingly significant issue with the public. The Division is seeing an increase in requests to assert RS 2477s and other easements or rights-of-way, define exact locations for previously asserted easements, and to vacate those previously asserted. The staff time required to resolve these issues is large, ever-increasing and under-funded.
4. **Permit/Lease Processing.** In many cases, it takes too long for the Division to process permits or leases. This is in part because of the procedures required and in part because there is not enough staff to do the work required. Some complicated leases take 2-3 years for processing (including survey, appraisal, etc.) That length of time is too long for most businesses to plan for. If we are truly going to be responsive to the needs of commerce and industry in a way that protects public resources, and appropriately involves the public, the Division must improve the cycle time required for authorizations and on-the-ground management. The revenue-based budget approach described above is a method of continuously looking to improve the quality of our service. Methods to increase efficiency and improve the quality of the Division's land management include making better use of technology through such techniques as allowing on-line payment and applications, and through streamlining procedures and processes.

Significant Changes in Results to be Delivered in FY2005

1. **A longer Winter Oil Exploration Season for the North Slope.** See Key Component Challenges, above.
2. **Mining Reclamation Laws and Regulations that Reflect Needs of Large Mines.** See Key Component Challenges, above.

3. **Permit/Lease Processing.** The Division is implementing new policies and automation changes that it expects to provide much greater predictability in processing land use permits and possibly leases in FY05.

Major Component Accomplishments in 2003

This component has contributed greatly to the economic and job growth over the years in the various regions of the state.

Mining. In its role as coordinator for permitting and review of large mine projects, in FY03 the Division completed the following:

- Continued the process initiated in FY2000 in working with EPA on the *Pogo Mine Project*. Federal EIS and state permits to be issued in November 2003;
- Worked with USFS towards completion of *Greens Creek Mine Project* tailings expansion EIS, DEC Waste Management Permit and revised reclamation bond. Completion scheduled for November 2003;
- Continued process to issue DEC Waste Management Permit, DNR Reclamation Plan and revised financial assurances for the *Red Dog Mine Project*. Completion of these efforts scheduled for late 2004-early 2005.
- Continued to monitor progress of the Mine to Reclaim efforts at the *Illinois Creek Mine Project*. Full reclamation and closure of the site is expected by September 2004;
- Continued process working with USFS towards releasing draft supplemental EIS for the *Kensington Mine Project*. DSEIS scheduled for release in early 2004;
- Also initiated important permitting work on: *Donlin Creek, Rock Creek, Nixon Fork, Gil and Tulsequah Mine Projects*.

Permit/Lease/Claim Processing; Revenues to the State of Alaska. This component of the Division processed a wide variety of permits, mining claims, and leases. In FY03, this work resulted in approximately \$8.4 millions of dollars in revenue to the state including fees, rents, and royalties. Of this amount, approximately \$1.6 million permanent fund and \$241.8 thousand to the school fund. The figure also includes federal revenue to the component. It does not include revenues such as taxes, royalties, or timber stumpage that accrue through other divisions or departments. The cost of this component in FY03 was \$7.3 million. For FY04, the revenue is expected to be \$9.5 million.

New Aquatic Farm Program: HB 208. The 2002 legislature passed HB 208, which directed and funded the Division, in cooperation with the Department of Fish and Game and the Alaska Coastal Management Program, to develop a new method for authorizing aquatic farms. This method is analogous to the method the Division uses for land disposal. The Division is more than meeting the strict performance standards by getting ready to offer more than the required 90 sites for lease by February 2004.

Statutory and Regulatory Authority

AS 38, AS 29, 11 AAC

Contact Information

Contact: Bob Loeffler, Director
Phone: (907) 269-8600
Fax: (907) 269-8904
E-mail: bobl@dnr.state.ak.us

Claims, Permits & Leases Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,967.2	6,492.0	6,810.4
72000 Travel	261.7	161.9	146.9
73000 Contractual	780.5	971.8	949.9
74000 Supplies	278.5	70.6	69.6
75000 Equipment	59.8	7.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,347.7	7,703.3	7,976.8
Funding Sources:			
1002 Federal Receipts	701.3	750.8	777.3
1003 General Fund Match	125.7	126.4	126.4
1004 General Fund Receipts	2,902.1	3,001.8	2,903.5
1005 General Fund/Program Receipts	2,117.6	2,155.3	2,394.0
1007 Inter-Agency Receipts	201.3	356.0	367.0
1055 Inter-agency/Oil & Hazardous Waste	12.7	33.8	35.1
1061 Capital Improvement Project Receipts	18.3	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	937.5	949.8	972.4
1108 Statutory Designated Program Receipts	41.1	0.0	60.0
1154 Shore Fisheries Development Lease Program	290.1	329.4	341.1
Funding Totals	7,347.7	7,703.3	7,976.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	1,102.6	1,219.1	1,193.4
Shore Fisheries Development Lease Prog	51074	0.8	60.0	10.0
Unrestricted Fund	68515	3,242.9	3,430.2	3,320.4
Unrestricted Total		4,346.3	4,709.3	4,523.8
Restricted Revenues				
Federal Receipts	51010	701.3	750.8	777.3
Interagency Receipts	51015	201.3	356.0	367.0
General Fund Program Receipts	51060	2,117.6	2,155.3	2,394.0
Statutory Designated Program Receipts	51063	41.1	0.0	60.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Shore Fisheries Development Lease Prog	51074	290.1	329.4	341.1
Capital Improvement Project Receipts	51200	18.3	0.0	0.0
Permanent Fund Earnings Reserve Account	51373	0.0	949.8	972.4
Interagency Recs./Oil & Hazardous Waste	51395	12.7	33.8	35.1
Restricted Total		3,382.4	4,575.1	4,946.9
Total Estimated Revenues		7,728.7	9,284.4	9,470.7

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	5,283.5	750.8	1,669.0	7,703.3
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	26.5	46.6	73.1
Proposed budget decreases:				
-Eliminate Fiscal Note Funding for Aquatic Farms for Shellfish (HB208)	-98.3	0.0	0.0	-98.3
Proposed budget increases:				
-Increase General Fund Program Receipts Authority from Mining Rents and Commercial Recreation Program	83.7	0.0	0.0	83.7
-Increase Revenue Stream by Processing Backlog of Applications	155.0	0.0	0.0	155.0
-Mat-Su Trails Access and Adjudication Funded by the Mat-Su Borough	0.0	0.0	60.0	60.0
FY2005 Governor	5,423.9	777.3	1,775.6	7,976.8

**Claims, Permits & Leases
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	99	97	Annual Salaries	5,019,116
Part-time	2	1	Premium Pay	39,208
Nonpermanent	0	4	Annual Benefits	2,115,365
			<i>Less 5.06% Vacancy Factor</i>	<i>(363,289)</i>
			Lump Sum Premium Pay	0
Totals	101	102	Total Personal Services	6,810,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	1	1	1	0	3
Administrative Clerk III	2	0	0	0	2
Analyst/Programmer III	3	0	0	0	3
Appraiser I	1	0	0	0	1
Appraiser II	1	0	0	0	1
Appraiser III	1	0	0	0	1
Cartographer II	2	0	0	0	2
Engineering Assistant III	1	0	0	0	1
Environmental Spec III	1	0	0	0	1
Geologist I	2	0	0	0	2
Geologist II	0	1	0	0	1
Geologist III	0	1	0	0	1
Geologist IV	2	0	0	0	2
Hydrologist I	1	0	0	0	1
Land Survey Asst II	3	0	0	0	3
Land Surveyor I	3	0	0	0	3
Micro/Network Tech II	1	0	1	0	2
Mining Engin Assoc	0	1	0	0	1
Natural Resource Mgr I	6	2	2	0	10
Natural Resource Mgr II	3	2	0	0	5
Natural Resource Mgr III	3	1	1	0	5
Natural Resource Mgr IV	1	0	0	0	1
Natural Resource Spec I	12	2	1	0	15
Natural Resource Spec II	11	7	5	0	23
Natural Resource Spec III	2	2	0	0	4
Natural Resource Tech II	4	1	0	0	5
Supply Technician I	0	1	0	0	1
Totals	68	23	11	0	102