

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Geological Development Component Budget Summary

Component: Geological Development

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)

Core Services

- Functions as the state's lead source and repository of Alaska geologic information and the primary source of information concerning Alaska's energy resources, mineral resources, and geologic hazards
- Continually gathers new field data, interprets, and publishes geologic information in emerging areas of critical interest related to energy supply, minerals deposits, and geologic hazards
- Provides the geologic information needed for economic diversification, revenue generation, hazards mitigation, infrastructure development, and resource management in the state of Alaska
- Plays a strategic role in the generation and maintenance of Alaska's economy through resource development, and in the public safety of its citizens with respect to mitigating natural geologic hazards
- Stimulates the discovery of minerals, coal, oil, gas, geothermal energy, construction-quality sand and gravel, and water by providing geologic-framework data on which to base industry resource-exploration
- Provides geologic data and assessments used by DNR management divisions, state departments, and municipalities. Geologic information provided to users outside DNR has been used to catalyze private sector exploration investment, plan natural-hazard mitigation and disaster preparedness in cities and villages, select transportation-corridor lands for Alaska, and to better design roads and other infrastructure
- Maintains the Alaska Geologic Materials Center (GMC), Alaska's archive of representative geologic materials from across the state. The collection, representing many millions of dollars in acquisition cost, includes oil- and gas-related samples, mineral-related and coal samples collected by DGGS and donated by industry and numerous Federal agencies. The samples provide the reference collection of materials used by the petroleum and mineral industry to guide new exploration ventures.
- Works collaboratively with the other Divisions in DNR and with Alaska-based federal agencies to make all public sector geologic resource data accessible via the Internet.
- Administers the Alaska Seismic Hazards Safety Commission and publishes its recommendations for improving state and local policies to reduce human casualties and economic losses from earthquakes and tsunamis.

Results at a Glance

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

END RESULT A: Hard-copy and digital geologic reports and maps for use in exploring for and managing energy and mineral resources and for mitigating geologic hazards

- 2,854 publications distributed in FY09, far exceeding the target of 1,000 and 25% greater than in FY08

Status of Strategies to Achieve End Result

- Zero reports published in FY09. A backlog of 12 reports are in the publications process and will be released in FY10.
- Zero reports published in FY09. A report and map on gas hydrate resources is in progress and will be published in FY10.
- Seventeen presentations made in FY09, exceeding the target of ten but down slightly from 19 in FY08.
- 1,020 square miles of energy-related geologic mapping was published in FY09, compared to none in FY08. Several additional draft maps were completed that will be published in FY10.
- Zero square miles published in FY09 toward target of 600. Draft maps were completed that will be published in FY10.
- 442 square miles of new airborne geophysical data published in FY09, exceeding the target of 400.
- 1,296 square miles published in FY09, exceeding the target of 1,022.
- No new datasets published in FY09, compared to four in FY08.
- Two reports published in FY09, meeting the target and matching the number published in the past several years
- 17 presentations in FY09, far exceeding the target of four but down from 22 in FY08

END RESULT B: Timely online delivery of geological and geophysical information to support resource development, attract new industry, and provide pre-disaster hazard mitigation information for continued and safe economic growth

- The DGGs and AVO web sites received nearly 130 million page views in FY09, far exceeding the target of 20 million and nearly 5 times as many as in FY08. Much of FY09 volume was in response to the eruption of Redoubt Volcano in the spring of 2009.

Status of Strategies to Achieve End Result

- Five hazard reports were published in FY09, exceeding the target of two and up from four reports published in FY08

END RESULT C: Timely responses to all public & agency requests for information and assistance on energy resources, mineral resources, geologic hazards, and engineering geology

- 100% timely responses to 3,800 requests for geologic information in FY2009, achieving the target of 100%. The total number of information requests in FY09 was significantly higher than the 997 responded to in FY08.

Status of Strategies to Achieve End Result

- 29 public presentations given in FY09, significantly exceeding the target of 10 but down 50% from FY08

END RESULT D: Improved public access to nonproprietary rock samples and to the corresponding processed samples in support of private-sector resource exploration and geological education

- 100 percent satisfied users in FY09. There were 492 visits to the GMC during the fiscal year, about the same as in FY08.

Status of Strategies to Achieve End Result

- 4,844 new processed samples received in FY09, significantly exceeding the target of 3,000 and more than double the 2,074 received in FY08.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Conduct field-geologic and laboratory studies needed to develop geologic maps and reports on the geology of Alaska • Develop energy basin geologic reports including reservoir and source rock characterization, paleontological, and structural cross sections • Publish minerals-related geologic reports, occurrence maps, geochemical data, geochronologic reports, structural cross sections, and databases • Deliver presentations at public and industry forums to disseminate new information and improve understanding of energy related geology • Respond to public and agency requests for information on energy resources, mineral resources, and geologic hazards • Conduct and publish airborne geophysical surveys • Publish annual Mineral Industry Summary Reports • Develop and maintain an enterprise database of geospatially referenced geological and geophysical information 	<ul style="list-style-type: none"> • Deliver presentations at public and industry forums to disseminate new information on mineral and economic related geology • Publish maps and reports on placer-mineral and construction-materials resources • Publish maps and reports on the hazards associated with volcanoes, tsunamis, landslides, and other hazards • Deliver presentations to improve public understanding of geologic hazards • Design and maintain a website to provide online access to Alaska geologic data and publications • Maintain and organize an archive of publicly accessible geologic samples from industry, government, and academia. • Respond to legislative and administration requests for information and assistance on geological issues

Key Component Challenges

- Maintaining the statewide geologic sample archive in an inadequate facility
- Keeping pace with infrastructure and community development across the State to provide pre-planning hazards and climate effect information
- Keeping pace with the need for energy resource information for both local consumption and export sectors
- Providing sufficient data to energy and minerals resource industries to keep investment coming to the state

- Attracting and retaining geologic specialists

Significant Changes in Results to be Delivered in FY2011

- Engineering geologic and hazard maps and reports will be completed for at least one coastal community to facilitate strategic decisions regarding severe storm erosion and possible relocation (I/A)
- The State of Alaska's priority volcano hazards monitoring stations will be maintained despite the reduction of federal funds in the Alaska Volcano Observatory budget.
- Geologic and hazards maps and reports will be completed for the proposed gas pipeline corridor between Delta Junction and the Canadian border to facilitate pipeline design, permitting, and construction (CIP)
- Resource assessments and availability of locally sourced natural gas will be determined for certain priority areas to help alleviate the impacts of high cost energy (CIP)

Major Component Accomplishments in 2009

- Completed, a year ahead of schedule, field work to identify potential geologic hazards including active faults along the proposed natural gas pipeline corridor between Delta Junction and the Canadian border.
- Played a key role in the evaluation of major eruptions at Okmok, Kasatochi, and Redoubt volcanoes and in the incident response to prevent impacts from possible damage to the Drift River Oil Terminal.
- Published bedrock geologic maps for three areas of the northern Brooks Range foothills belt that have significance for oil and gas exploration and development on the North Slope
- Completed field work in the Mentasta-Slana area of the central Alaska range, providing new geologic information on the evolution of mineral deposits there and history of activity on the Denali fault.
- Distributed nearly 3,000 geologic publications and logged 130 million page views of the Division of Geological & Geophysical Surveys and Alaska Volcano Observatory websites, significantly exceeding the targets of 1,000 publications and 20 million page views, respectively.
- Hosted nearly 500 visits to the Geologic Materials Center by industry, government, and academic personnel to examine rock samples for resource exploration, management, and research

Statutory and Regulatory Authority

AS 41.08

Contact Information

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Geological Development Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,696.6	4,143.2	4,321.4
72000 Travel	121.2	174.5	200.5
73000 Services	1,877.9	3,030.0	3,560.7
74000 Commodities	247.4	283.4	344.4
75000 Capital Outlay	18.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,961.7	7,631.1	8,427.0
Funding Sources:			
1002 Federal Receipts	1,550.1	2,268.5	1,968.5
1004 General Fund Receipts	3,834.7	4,294.6	4,588.5
1005 General Fund/Program Receipts	6.3	10.0	10.0
1007 Inter-Agency Receipts	123.1	264.9	1,066.9
1061 Capital Improvement Project Receipts	264.2	440.3	440.3
1108 Statutory Designated Program Receipts	183.3	352.8	352.8
Funding Totals	5,961.7	7,631.1	8,427.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,550.1	0.0	0.0	2,268.5	1,968.5
Interagency Receipts	51015	123.1	0.0	0.0	264.9	1,066.9
General Fund Program Receipts	51060	6.3	0.0	0.0	10.0	10.0
Statutory Designated Program Receipts	51063	183.3	0.0	0.0	352.8	352.8
Capital Improvement Project Receipts	51200	264.2	0.0	0.0	440.3	440.3
Restricted Total		2,127.0	0.0	0.0	3,336.5	3,838.5
Total Estimated Revenues		2,127.0	0.0	0.0	3,336.5	3,838.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	4,304.6	2,268.5	1,058.0	7,631.1
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.3	0.0	0.0	-6.3
-Alaska Volcano Observatory	300.0	-300.0	0.0	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.2	0.0	0.0	0.2
Proposed budget increases:				
-Coastal Impact Assistance Program	0.0	0.0	802.0	802.0
FY2011 Governor	4,598.5	1,968.5	1,860.0	8,427.0

**Geological Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	40	40	Annual Salaries	3,040,908
Part-time	0	0	Premium Pay	0
Nonpermanent	4	4	Annual Benefits	1,443,215
			<i>Less 3.63% Vacancy Factor</i>	<i>(162,723)</i>
			Lump Sum Premium Pay	0
Totals	44	44	Total Personal Services	4,321,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	2	0	0	2
Cartographer III	0	1	0	0	1
College Intern I	0	4	0	0	4
Division Director	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	2	0	0	2
Geologist II	1	1	0	0	2
Geologist III	1	6	0	0	7
Geologist IV	1	10	0	0	11
Geologist V	0	1	0	0	1
Geologist VI	0	4	0	0	4
Micro/Network Spec I	0	2	0	0	2
Natural Resource Tech II	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Publications Spec II	0	1	0	0	1
Publications Spec III	0	1	0	0	1
Totals	3	41	0	0	44

Component Detail All Funds
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,696.6	4,143.2	4,143.2	4,143.2	4,321.4	178.2	4.3%
72000 Travel	121.2	174.5	174.5	174.5	200.5	26.0	14.9%
73000 Services	1,877.9	3,023.7	3,030.0	3,030.0	3,560.7	530.7	17.5%
74000 Commodities	247.4	283.4	283.4	283.4	344.4	61.0	21.5%
75000 Capital Outlay	18.6	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	5,961.7	7,624.8	7,631.1	7,631.1	8,427.0	795.9	10.4%
Fund Sources:							
1002 Fed Rcpts	1,550.1	2,268.5	2,268.5	2,268.5	1,968.5	-300.0	-13.2%
1004 Gen Fund	3,834.7	4,288.3	4,294.6	4,294.6	4,588.5	293.9	6.8%
1005 GF/Prgm	6.3	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	123.1	264.9	264.9	264.9	1,066.9	802.0	302.8%
1061 CIP Rcpts	264.2	440.3	440.3	440.3	440.3	0.0	0.0%
1108 Stat Desig	183.3	352.8	352.8	352.8	352.8	0.0	0.0%
General Funds	3,841.0	4,298.3	4,304.6	4,304.6	4,598.5	293.9	6.8%
Federal Funds	1,550.1	2,268.5	2,268.5	2,268.5	1,968.5	-300.0	-13.2%
Other Funds	570.6	1,058.0	1,058.0	1,058.0	1,860.0	802.0	75.8%
Positions:							
Permanent Full Time	39	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts		2,268.5										
1004 Gen Fund		4,288.3										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		264.9										
1061 CIP Rcpts		440.3										
1108 Stat Desig		352.8										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		7,631.1	4,143.2	174.5	3,030.0	283.4	0.0	0.0	0.0	40	0	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		7,631.1	4,143.2	174.5	3,030.0	283.4	0.0	0.0	0.0	40	0	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Coastal Impact Assistance Program												
	Inc	802.0	178.0	26.0	537.0	61.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		802.0										
<p>This project will expand our program of coastal community geohazards evaluation and geologic mapping in support of community and district planning. The Division of Geological & Geophysical Surveys (DGGs) will collect the necessary field data to produce and publish surficial and engineering-geologic/hazards maps of Alaskan coastal communities, prioritized in consultation with the Alaska Division of Community and Regional Affairs, Alaska Coastal Management Program staff, the U.S. Army Corps of Engineers, and affected coastal districts. The maps will identify local natural hazards that must be considered in the siting, design, construction, and operations of development projects to ensure protection of the coastal area. Maps may include proposed community relocation sites in response to the severe coastal erosion problems now facing various Alaskan communities. Mapping will be completed at local and/or regional scales as needed to address specific local problems and to understand and evaluate the larger geologic context of the area. The engineering-geologic/hazards maps will be published in geographic information system (GIS) format, and will delineate areas where natural hazards such as erosion, slope instability, active faults, flooding, and earthquake effects should be considered at a more detailed level to fully evaluate construction risk and to ensure that coastal areas are not damaged by planned and proposed development.</p>												
Alaska Volcano Observatory												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1004 Gen Fund		300.0										
<p>The Alaska Volcano Observatory (AVO) is a federally funded cooperative program carried out by the U.S. Geologic Survey (USGS), University of Alaska Fairbanks, and DNR's Division of Geologic and Geophysical Surveys (DGGs). The Observatory saves lives and prevents aviation equipment failure by alerting and monitoring volcanic activity along the Aleutian and Cook Inlet volcanic chain, which underlies the busiest flyway in the northern hemisphere. Historically, the AVO has been funded through the baseline USGS budget, and supplemented significantly by \$5.0 million in earmarks passed through the Federal Aviation Administration (FAA). The earmarks are no longer available, and the resulting shortfall has negatively affected the daily operation over the last three years. Until recently, the state has not been asked to provide funding for this important monitoring and mitigation activity. Real-time monitoring and predictions by AVO during the 2009 eruption of Mt. Redoubt held flight cancelation revenue losses down to \$2 million, much less than if airlines would have been "guessing" about the ash clouds. This current request for \$300,000 will allow the AVO to continue monitoring and mitigating the effects of the most critical and pertinent volcanoes in the Cook Inlet region. Failure to fund this portion of the AVO budget will result in reduction of monitoring activities and the ability to alert proper authorities in a timely manner. The funds will be used for maintenance and upgrade of equipment, partial staff time of state AVO employees, and other operating expenses.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	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										
Costs associated with Health Insurance Increases.: \$0.2												
Reclass Publication Specialist I to Publication Specialist II PCN 10-2175												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The current responsibilities of this position reflect the Division of Geologic and Geophysical Survey's increasing requirements for developing timely and effective publications of its geological and geophysical information. The number of these publications and the demand for both hard copy and online</p>												

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

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>distribution has increased. To meet these needs and to effectively convey this information to the broader industry, government, and public audience, this position has been assigned advanced writing and editing duties as well as overseeing the complex composition, design, and layout requirements of these publications. The increase in the complexity of the workload is consistent with reclassing the position to a Publications Specialist II from a Publications Specialist I.</p>												
Reclass Natural Resource Technician to Geologist II PCN 10-2236												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Natural Resources' Geologic Materials Center (GMC) is the state's archive of highly valuable (and often irreplaceable) geologic samples collected from around Alaska by oil and gas companies and public agencies. Nearly all resource exploration efforts in Alaska begin with examination of core and rock samples at the GMC by professional geologists from private industry. Due to a recent reorganization and re-assignment of duties at the GMC and the development of a more sophisticated system for cataloging and organizing geologic samples, the position responsible for physically maintaining and cataloging these samples requires knowledge of geology at the level of a Geologist II in order to perform assigned tasks. This request to reclassify the existing Natural Resource Technician position to that of a Geologist II is reflective of the need for a higher level of skill and ability for better management and handling of core and rock samples, as well as for interaction with the GMC's clients.</p>												
	Totals	8,427.0	4,321.4	200.5	3,560.7	344.4	0.0	0.0	0.0	40	0	4

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Geological Development (1031)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0279	Micro/Network Spec I	FT	A	GP	Fairbanks	2B	18C / D	12.0		58,713	0	0	31,308	90,021	90,021
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	2B	12E / F	12.0		41,648	0	0	25,520	67,168	67,168
10-1875	Geologist IV	FT	A	GP	Fairbanks	2B	21A / B	12.0		67,865	0	0	34,413	102,278	0
10-2001	Division Director	FT	A	XE	Fairbanks	EE	27M / M	1.0		12,287	0	0	5,256	17,543	17,543
10-2008	Geologist III	FT	A	GP	Fairbanks	2B	19A / B	12.0		59,381	0	0	31,535	90,916	86,370
10-2011	Micro/Network Spec I	FT	A	GP	Fairbanks	2B	18G	12.0		66,444	0	0	33,931	100,375	100,375
10-2016	Geologist IV	FT	A	GP	Fairbanks	2B	21G	12.0		81,252	0	0	38,954	120,206	86,548
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	2B	20F / G	12.0		74,832	0	0	36,776	111,608	0
10-2035	Geologist III	FT	A	GP	Fairbanks	2B	19E / F	12.0		67,764	0	0	34,379	102,143	69,457
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	2B	24O	12.0		123,840	0	0	52,002	175,842	133,640
10-2046	Geologist V	FT	A	GP	Fairbanks	2B	22L	12.0		97,596	0	0	44,498	142,094	142,094
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	2B	22L	12.0		97,596	0	0	44,498	142,094	130,727
10-2058	Geologist IV	FT	A	GP	Eagle River	2A	21A / B	12.0		66,131	0	0	33,825	99,956	91,960
10-2060	Geologist VI	FT	A	SS	Fairbanks	2B	23L	12.0		103,788	0	0	46,245	150,033	142,531
10-2061	Geologist III	FT	A	GP	Fairbanks	2B	19E / F	12.0		68,170	0	0	34,516	102,686	0
10-2062	Cartographer III	FT	A	GP	Fairbanks	2B	16N	12.0		70,152	0	0	35,189	105,341	105,341
10-2064	Geologist IV	FT	A	GP	Fairbanks	2B	21A / B	12.0		67,764	0	0	34,379	102,143	66,393
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	2B	22M / N	12.0		103,152	0	0	46,382	149,534	125,609
10-2085	Geologist IV	FT	A	GP	Fairbanks	2B	21F / G	12.0		80,059	0	0	38,549	118,608	0
10-2100	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14F / G	12.0		49,734	0	0	28,263	77,997	77,997
10-2102	Publications Spec III	FT	A	SS	Fairbanks	2B	19J / K	12.0		75,473	0	0	36,640	112,113	112,113
10-2117	Geologist VI	FT	A	SS	Fairbanks	2B	23M	12.0		107,676	0	0	47,510	155,186	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	2B	21J / K	12.0		86,892	0	0	40,867	127,759	121,371
10-2124	Geologist II	FT	A	GP	Fairbanks	2B	17E / F	12.0		58,546	0	0	31,252	89,798	89,798
10-2133	Geologist IV	FT	A	GP	Fairbanks	2B	21D / E	12.0		74,832	0	0	36,776	111,608	111,608
10-2175	Publications Spec II	FT	A	GP	Fairbanks	2B	16M / N	12.0		68,886	0	0	34,759	103,645	103,645
10-2217	Administrative Officer I	FT	A	SS	Fairbanks	2B	17F / J	12.0		64,452	0	0	32,902	97,354	97,354
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	2B	20F / G	12.0		75,024	0	0	36,841	111,865	102,916
10-2224	Geologist VI	FT	A	SS	Fairbanks	2B	23J	12.0		96,408	0	0	43,742	140,150	128,938
10-2225	Geologist IV	FT	A	GP	Fairbanks	2B	21C / D	12.0		71,640	0	0	35,693	107,333	17,173
10-2226	Geologist IV	FT	A	GP	Fairbanks	2B	21C / D	12.0		73,368	0	0	36,279	109,647	83,332
10-2227	Geologist III	FT	A	GP	Fairbanks	2B	19B / C	12.0		60,378	0	0	31,873	92,251	89,484
10-2229	Geologist IV	FT	A	GP	Fairbanks	2B	21G	12.0		81,252	0	0	38,954	120,206	120,206
10-2231	Geologist III	FT	A	GP	Fairbanks	2B	19E / F	12.0		68,576	0	0	34,654	103,230	0
10-2232	Geologist III	FT	A	GP	Fairbanks	2B	19G	12.0		70,992	0	0	35,474	106,466	97,949
10-2233	Office Assistant II	FT	A	GP	Fairbanks	2B	10G	12.0		38,436	0	0	24,431	62,867	62,867
10-2234	Geologist III	FT	A	GP	Eagle River	2A	19C / D	12.0		61,489	0	0	32,250	93,739	93,739
10-2235	Geologist VI	FT	A	SS	Fairbanks	2B	23K / L	12.0		100,502	0	0	45,130	145,632	104,855

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: FY2011 Governor (7749)
Component: Geological Development (1031)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-2236	Geologist II	FT	A	GP	Eagle River	2A	17A / B	12.0		49,271	0	0	28,106	77,377	50,295
10-4248	Geologist IV	FT	A	GP	Fairbanks	2B	21A / B	12.0		67,967	0	0	34,447	102,414	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		42,660	0	0	4,641	47,301	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		31,500	0	0	3,427	34,927	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		34,200	0	0	3,721	37,921	0
10-NP04	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		22,320	0	0	2,428	24,748	0
Total Salary Costs:														3,040,908	
Total COLA:														0	
Total Premium Pay:														0	
Total Benefits:														1,443,215	
Positions in Component:		Total Positions	New	Deleted											
Full Time Positions:		40	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		4	0	0											
Positions in Component:		44	0	0											
Total Component Months:		517.0													
Total Pre-Vacancy:														4,484,123	
Minus Vacancy Adjustment of 3.63%:														(162,723)	
Total Post-Vacancy:														4,321,400	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														4,321,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	743,504	716,523	16.58%
1004 General Fund Receipts	3,121,416	3,008,144	69.61%
1007 Inter-Agency Receipts	137,914	132,910	3.08%
1061 Capital Improvement Project Receipts	456,541	439,974	10.18%
1108 Statutory Designated Program Receipts	24,748	23,850	0.55%
Total PCN Funding:	4,484,123	4,321,400	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: Geological Development (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		121.2	174.5	200.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			121.2	174.5	200.5
72100	Instate Travel	Travel to field sites, planning/training sessions, conferences and meetings	83.0	92.5	90.5
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	0.0	7.0	10.0
72400	Out Of State Travel	Travel to conferences, training and meetings	37.4	55.0	60.0
72700	Moving Costs	Costs associated with moving new geologists.	0.8	20.0	40.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological Development (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		1,877.9	3,030.0	3,560.7	
			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			1,877.9	3,030.0	3,560.7	
73025	Education Services	Conference registrations, employee training and tuition.	16.9	26.0	30.0	
73050	Financial Services	Management/Consulting services associated with field projects	0.0	0.7	0.7	
73150	Information Technlgy	Software licensing, software maintenance agreements, IT training & consultation. Increase from FY08 is due to increased costs, additional software and licenses associated with new projects and new technologies.	49.6	102.0	100.0	
73156	Telecommunication	Telephone toll costs.	15.4	21.1	0.0	
73169	Federal Indirect Rate Allocation	Admin	Federal Indirect RSA's	100.1	70.0	70.0
73225	Delivery Services	Postage, freight, and express mail/courier charges	22.6	30.0	30.0	
73450	Advertising & Promos	Advertising for vacant positions.	4.6	2.7	4.0	
73525	Utilities	Utility costs for the operation of the Geologic Materials Center to include: heat, electricity, and refuse pick-up.	23.1	38.0	45.0	
73650	Struc/Instruct/Land	Contracts for professional services for various field projects, to include analytical work. Includes authorization for special contracts and projects associated with anticipated federal grant funds.	616.1	855.0	900.0	
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, other repairs/maintenance at the Geologic Materials center	0.0	12.0	12.0	
73660	Other Repairs/Maint	Contractual work done at the Geologic Materials center for maintenance and upkeep.	0.0	54.0	60.0	
73675	Equipment/Machinery	Helicopter contracts; Airplane charters; maintenance contracts on office equipment, to include copiers, plotters, field equipment and personal computers.	788.2	701.0	950.0	
73750	Other Services (Non IA Svcs)	Conference/trade show registrations, training of	52.9	40.0	40.0	

Line Item Detail
Department of Natural Resources
Services

Component: Geological Development (1031)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,877.9	3,030.0	3,560.7
		professional staff and other contractual expenses not covered in the other line items.			
73750	Other Services (Non IA Svcs)	Associated contractual costs for the Airborne Mineral Inventory and Geophysical Surveys (\$350.0 budgeted in FY09 as SDPR from industry support is not forthcoming; funding source switched to GF in FY10).	0.0	800.0	1,000.0
73756	Print/Copy/Graphics	Printing the Minerals Report and news letters	0.0	4.8	5.0
73803	Conservation/Envirn (IA Svcs)		8.3	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA's with LRIS for computer support.	0.0	42.9	45.0
73804	Economic/Development (IA Svcs)	Univ Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects	40.7	30.0	50.0
73805	IT-Non-Telecommnctns	Admin DOA computer services allocated charge	24.8	22.5	24.0
73805	IT-Non-Telecommnctns	Admin DOA Symantec Antivirus allocated charge	0.0	0.5	1.0
73805	IT-Non-Telecommnctns	Admin DOA Microsoft allocated charge	0.0	7.5	7.5
73806	IT-Telecommunication	Admin DOA basic telephone - PBX allocated charge	21.6	21.9	25.0
73806	IT-Telecommunication	Admin VPN charges	0.0	0.5	0.6
73809	Mail	Admin Central Mail RSA	1.7	1.7	2.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA	2.2	4.5	4.5
73811	Building Leases	Admin Denali Building Lease, increase in additional space	69.5	45.0	30.0
73811	Building Leases	Admin Denali Building Leases (Offices)	0.0	70.0	85.0
73812	Legal	Law Regulations RSA	0.4	0.4	0.4
73814	Insurance	Admin Risk Management Public Official Bond; Risk Management Overhead RSA	4.5	4.5	4.5
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA	3.2	3.2	3.5
73816	ADA Compliance	Labor ADA Compliance.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin State travel commission charges	2.4	1.2	1.0
73848	State Equip Fleet	Trans Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer	8.6	15.9	29.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Geological Development (1031)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		247.4	283.4	344.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			247.4	283.4	344.4
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment	204.5	140.0	125.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	4.4	4.0	4.0
74520	Scientific & Medical	Special supplies needed in the field for testing samples.	0.1	0.0	0.0
74600	Safety (Commodities)		0.5	0.0	0.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	0.0	0.5	0.5
74607	Other Safety	First Aid kits, weather ports, and other expenses necessary to run the operation. New projects will require the purchase of additional safety supplies and other items necessary to perform these projects.	0.0	4.0	7.9
74650	Repair/Maintenance (Commodities)	Maintenance/repairs to field equipment and Geologic Materials Center machinery	37.9	35.0	40.0
74820	Sm Tools/Minor Equip	Field tools and equipment: rock hammers, generators, lanterns, boats, fuel, ATV's, and items necessary to keep the Geological Materials Center and Fairbanks office in working condition.	0.0	5.0	20.0
74850	Equipment Fuel	Vehicle and equipment fuel.	0.0	7.0	7.0
74852	Aviation	Aviation Fuel for Helicopters	0.0	87.9	140.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Geological Development (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		18.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			18.6	0.0	0.0
75300	Structs & Infrastr	Buildout of new office space, for commissioner and Administrative staff	18.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	1,550.1	2,268.5	1,968.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		2008 State map	11100	216.8	221.0	300.0
57790	Fed Proj Nat Resourc		AK Volcano Hazard 07	11100	269.1	245.0	170.0
57790	Fed Proj Nat Resourc		Catalog Metadata	11100	1.9	17.3	0.0
57790	Fed Proj Nat Resourc		Chignagak Volcano	11100	1.8	7.0	7.5
57790	Fed Proj Nat Resourc		CO2 Seq-CIEE	11100	0.0	77.0	0.0
57790	Fed Proj Nat Resourc		Inventory Samples	11100	119.6	142.0	0.0
57790	Fed Proj Nat Resourc		Natl Digital Catalog	11100	9.9	17.0	25.0
57790	Fed Proj Nat Resourc		NEHRP-National Earthquake Hazard	11100	0.0	0.0	100.0
57790	Fed Proj Nat Resourc		North Slope Geology Proj	11100	26.0	0.0	0.0
57790	Fed Proj Nat Resourc		pending projects	11100	0.0	220.0	891.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	1,550.1	2,268.5	1,968.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		Shale Gas-NCRDS	11100	0.0	978.7	15.0
57790	Fed Proj Nat Resourc		Tertiary Non-Marine	11100	22.3	18.5	20.0
57790	Fed Proj Nat Resourc		Volcano Hazard 08	11100	882.7	325.0	440.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		123.1	264.9	1,066.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	AK Oil & Gas Conservation Comm	Geologic Mat	11100	55.0	50.0	50.0
59050	Education	Administrative Services	Unity Program System	11100	1.9	3.4	3.4
59090	Military & Vet Affrs	Administrative Services	Active Faults Database	11100	0.0	0.0	58.0
59100	Natural Resources	AK Coastal and Ocean Mgt	2009 Acmp statewide	11100	0.8	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP 306 DM	11100	3.9	15.0	15.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP Sec 309 online guide	11100	0.0	19.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP Geohazard Eval	11100	0.0	73.5	856.5
59100	Natural Resources	Gas Pipeline Office	Denali Gas Pipeline	11100	0.0	5.0	5.0
59100	Natural Resources	DNR Facilities Rent/Chargeback	DGGS Div Ind	11100	43.6	60.0	50.0
59100	Natural Resources	Large Project Permitting	DNR Pebble Project	11100	1.0	5.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	123.1	264.9	1,066.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Gas Pipeline Office	Trans canada pipeline	11100	6.0	6.0	6.0
59180	Environmental Consvn		Support Drift River	11100	7.7	0.0	0.0
59450	University Of Alaska		MapTeach	11100	0.0	13.0	7.0
59450	University Of Alaska		Tweak Runup	11100	3.2	15.0	15.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	6.3	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		09 Document Fees	11100	6.3	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	183.3	352.8	352.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		CO2 Seq DOE CIEE	11100	5.0	0.0	0.0
55922	Stat Desig -Contract		Cook Inlet Basin Analysis	11100	28.7	60.0	100.0
55922	Stat Desig -Contract		North Slope Exploration	11100	149.6	292.8	252.8

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	264.2	440.3	440.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		Airborne Min Inventory	11100	10.3	40.0	50.0
59101	CIP Rcpts from Natural Resources		AK Energy Inventory	11100	26.8	139.0	70.0
59101	CIP Rcpts from Natural Resources		Archiving & Indexing	11000	23.7	8.0	0.0
59101	CIP Rcpts from Natural Resources		Bristol Bay DGGS	11100	46.5	31.0	45.0
59101	CIP Rcpts from Natural Resources		CO2 Sequestration AS	11100	1.6	16.0	25.0
59101	CIP Rcpts from Natural Resources		Coal Quality Match	11100	6.4	0.0	0.0
59101	CIP Rcpts from Natural Resources		Coal Quality Study	11100	2.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		Cook Inlet Energy Assessment	11100	0.0	0.0	25.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	264.2	440.3	440.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		Gas Pipeline Corridor	11100	102.6	100.0	100.0
59101	CIP Rcpts from Natural Resources		Lime Hills - Tyonek AR	11100	9.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		N Slope/SAG RV-match	11100	3.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		Natural Gas for In-state Energy	11100	0.0	0.0	40.0
59101	CIP Rcpts from Natural Resources		New Coal Rescr Match	11100	5.7	27.0	0.0
59101	CIP Rcpts from Natural Resources		New Coal Resources	11100	7.4	4.3	10.3
59101	CIP Rcpts from Natural Resources		North Slope Coal Study	11100	11.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	264.2	440.3	440.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		O&G Geologic Data	11100	6.0	75.0	75.0

Inter-Agency Services
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73169	Federal Indirect Rate Allocation	Federal Indirect RSA's	Inter-dept Admin	100.1	70.0	70.0
73169 Federal Indirect Rate Allocation subtotal:				100.1	70.0	70.0
73804	Economic/Development (IA Svcs)	RSA's with LRIS for computer support.	Intra-dept NatRes	0.0	42.9	45.0
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects	Inter-dept Univ	40.7	30.0	50.0
73804 Economic/Development (IA Svcs) subtotal:				40.7	72.9	95.0
73805	IT-Non-Telecommnctns	DOA computer services allocated charge	Inter-dept Admin	24.8	22.5	24.0
73805	IT-Non-Telecommnctns	DOA Symantec Antivirus allocated charge	Inter-dept Admin	0.0	0.5	1.0
73805	IT-Non-Telecommnctns	DOA Microsoft allocated charge	Inter-dept Admin	0.0	7.5	7.5
73805 IT-Non-Telecommnctns subtotal:				24.8	30.5	32.5
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge	Inter-dept Admin	21.6	21.9	25.0
73806	IT-Telecommunication	VPN charges	Inter-dept Admin	0.0	0.5	0.6
73806 IT-Telecommunication subtotal:				21.6	22.4	25.6
73809	Mail	Central Mail RSA	Inter-dept Admin	1.7	1.7	2.0
73809 Mail subtotal:				1.7	1.7	2.0
73810	Human Resources	Division of Personnel/Human Resources RSA	Inter-dept Admin	2.2	4.5	4.5
73810 Human Resources subtotal:				2.2	4.5	4.5
73811	Building Leases	Denali Building Lease, increase in additional space	Inter-dept Admin	69.5	45.0	30.0
73811	Building Leases	Denali Building Leases (Offices)	Inter-dept Admin	0.0	70.0	85.0
73811 Building Leases subtotal:				69.5	115.0	115.0
73812	Legal	Regulations RSA	Inter-dept Law	0.4	0.4	0.4
73812 Legal subtotal:				0.4	0.4	0.4
73814	Insurance	Risk Management Public Official Bond; Risk Management Overhead RSA	Inter-dept Admin	4.5	4.5	4.5
73814 Insurance subtotal:				4.5	4.5	4.5
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	3.2	3.2	3.5
73815 Financial subtotal:				3.2	3.2	3.5
73816	ADA Compliance	ADA Compliance.	Inter-dept Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State travel commission charges	Inter-dept Admin	2.4	1.2	1.0
73819 Commission Sales (IA Svcs) subtotal:				2.4	1.2	1.0
73848	State Equip Fleet	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer	Inter-dept Trans	8.6	15.9	29.5
73848 State Equip Fleet subtotal:				8.6	15.9	29.5
Geological Development total:				280.2	342.7	384.0

Inter-Agency Services
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				280.2	342.7	384.0