

State of Alaska FY2011 Governor's Operating Budget

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

Component: Claims, Permits & Leases**Contribution to Department's Mission**

Provide opportunities for commercial and private use of state land

Core Services

- Issue permits and leases for use of state land, including commercial, recreation and upland and tideland permits
- Permit mining projects and ensure permit compliance
- Conduct appraisals and surveys necessary for permitting and leasing of state land for commercial and private use and resource development; and for state land sales.
- Manage mineral properties and collect revenue for resource extraction
- Manage public use of state land and resolve illegal use of state land
- Issue and manage easements for access through state land

Results at a Glance

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

END RESULT A: Industry and individuals obtain authorizations necessary for the environmentally sound use and development of state land and resources.

- The Division was able to process fewer applications than the previous year, in FY09 it only processed 74% of applications received, which increases the backlog of pending workload.

Status of Strategies to Achieve End Result

- In FY09 the cycle times to process land use permits increased to 16 weeks, not meeting the target of 8 weeks.
- For the easement applications that we were able to process in FY09, the division met its target of processing private easements within 1.5 years but did not meet the target of processing public easements within 12 months. In all, the division fell further behind in the easement work group.
- The division has improved its cycle time for mining data entry into the Land Administration System, although not reaching its target of two weeks.
- The Division fell further behind in processing easement vacation requests, processing only 19% of the number received, far short of the target of 100%.
- The processing time for leases increased, taking twice as long as its target cycle time.

END RESULT B: The use of state land provides either direct or indirect economic benefit to the state.

- The division exceeded its target revenue in FY09, earning \$10 million, although the revenue dropped \$1 million from the previous year.

Status of Strategies to Achieve End Result

- The Division generated substantially more revenue in FY09 than in previous years.

END RESULT C: Manage state land and resources in an environmentally sound manner that sustains current and future use.

- The Division authorized 281 miles of ice road construction in an environmentally responsible manner during FY09, a 34 mile increase from the previous year.

Status of Strategies to Achieve End Result

- 24% of the compliance actions issued in FY09 were unabated at the end of FY09, but mostly these were due to the timing of the fiscal year.
- The division was able to inspect a smaller percentage of land use permits than the previous year.
- Backlog of trespass continues to grow. There is a blatant misuse and illegal use of state land by some individuals and businesses.
- The Division exceeded its target with 15 sites, an increase over the previous year.
- The division exceeded the target but the backlog grew.

Major Activities to Advance Strategies

- Process 200 new Upland and Tideland Permits and administer 1,200.
- Process an estimated 60 new Commercial Recreation Permits.
- Process 5 new Upland and Tideland Leases and administer 400.
- Administer existing Alyeska Commercial Recreation Lease in Girdwood.
- Process 15 new Set Net Leases and administer 1,050.
- Process 4 Public and Charitable Use Leases or Sales and administer 150.
- Process 2 permits and one long term lease on Log Transfer Facilities; administer 85.
- Process 60 new contracts and administer an estimated 650 contracts in Material Sales.
- Process 30 Easements; administer 2,400 Easements.
- Issue 50 Plat Approvals.
- Process 15 new ILMA applications and administer 1,000.
- Coal Regulatory: Process 4 new mine permits; administer 11 existing mine permits; and 7-9 exploration permits.
- AML: Haz-Mat removal Healy Cr wash plant; Slipper Lake road reconstruction; drill & map Jonesville coal fire extents; misc. non-coal hazard removal
- AML: Administer \$1,700,000 in capital projects.
- MPM: Process 49,500 new & existing locations representing 4.6 million acres under location; process 250 claim conversions and administer 40 coal leases
- APMA: Administer an est. 390 mine permits; accomplish reclamation with less than 5537 acres of cumulative disturbance for the industry.
- LMP: process new reclamation & closure plan & bond review for Pogo and Greens Crk; inspection and regulatory compliance of existing hardrock mines.

Key Component Challenges

1. Hiring and retention challenges. Increasingly, we have found it more difficult to recruit and retain qualified people to work for the Division of Mining, land and water (DMLW). The pay and benefits do not compete with federal, municipal, or private agencies. We are finding it exceptionally difficult to hire some job series like hydrologists and upper level managers because of the non-competitive salaries. Many positions are recruited multiple times with no success; some remain open for over a year. In addition, many seasoned employees have retired or moved on leaving an inexperienced majority of staff in the journeyman level positions which in turn reduces efficiency due to the steep learning curve. In calendar year 2009, the division had a 16% vacancy rate and a 15% turnover rate. As the division invests training into new employees, the employees quickly find other higher paying jobs or advance within the department, creating the ripple effect of more hiring and training. This problem of attracting and retaining employees has reached a critical point where some basic services are not being provided to the public, with no expected improvement within the current budget constraints.

2. Compliance and Enforcement. With increased use and development of state land, combined with limited DNR field presence, we are seeing increased unauthorized use of state land and increased trespass. Use of state land for illegal activities such as dumping of trash and junked vehicles, party sites, unauthorized structures and roads, gravel removal, encroachments, blocked easements and other such activities is also increasing. In some cases this illegal use is occurring in areas that adversely affect fish and wildlife habitat. State statutes in most cases do not allow DNR to fine or penalize people for illegal use and trespass. The division must rely on time consuming and expensive civil action, a very ineffective way to gain compliance. The public is aware that the division does not have the staff or appropriate tools to effectively address this problem. As a result, unauthorized uses are increasing and creating a larger workload of problems for the staff to address. The state is also losing revenue from those unauthorized activities that should be authorized. New statutory and regulatory changes are needed to properly give division employees the tools to effectively deal with compliance issues. The Knik River Public Use Area legislation passed in FY06 is the first legislation that provides this type of authority, albeit for a small area of the state. Recently the division promulgated its first enforcement regulations to deal with the most egregious violations and those that affect public safety. Initial results of DNR enforcement authority in the Knik River PUA have shown a decrease in deleterious behavior. In addition to the need for enforcement authority, additional staff is needed to address these many issues. The division currently has a backlog of 544 unaddressed trespass cases.

3. Large Project Permitting. There will be many large projects that must be authorized over the next several years. Several large mines, seeking to extract large deposits of coal, copper, gold and other minerals, are on the verge of submitting applications. Each major gasline proposal must go through rigorous review before authorization. Although the State Pipeline Coordinator's Office is responsible for authorizing the common carrier pipelines, there is much that this division must do to address the other assorted multiple use issues on state land before SPCO can issue their

authorizations. Because of the expected gas pipelines the division will also have to authorize other related gas infrastructure projects. Two major railroad extensions are proposed and under review at this time. Each of these projects requires extensive review to address the many considerations that arise on land managed for multiple uses. There will need to be thorough land title research. Adjudicators must work through many issues to address public concerns, protect the public's rights, insure a fair return to the state, and to insure environmental protection. These projects are a significant increase in workload for the division and require additional staff dedicated to processing applications for these uses.

4. Easement and Access Management. The Division of Mining, Land and Water is responsible for authorizing and managing public and private access on and across state lands and waters. This authority includes the management of easements created or accepted by the state that now cross privately owned lands, such as easements created under RS 2477 or access easements along water bodies reserved during municipal conveyances. Creating an easement is only the first step in the Division's responsibilities when it comes to easements. An easement creates far more important and longer lasting management responsibilities.

The division's workload associated with issuing and managing these easements, and public access in general, has increased substantially in recent years. More people are turning to the state to defend public access. The division has to manage encroachments, legal challenges, conflicts, and environmental impacts. This is very time consuming and competes with the staff's ability to process easement applications. DMLW is not able to process all requests for access. The scope of our work requires complex conflict resolution between user groups, competing uses of state land and with affected private landowners. The division currently has a backlog of 660 easement applications.

5. Stormwater Discharge Permit Requirements. The Division has been made aware of National Pollution Discharge Elimination System permitting requirements that are being transferred from the Environmental Protection Agency to the AK Department of Environmental Conservation. There are direct ramifications of the this permit requirement that will require new analysis of over 660 material pits managed by the state, more active monitoring program, and may require substantial changes to the DNR material sale program. In addition the state is at risk of substantial fines for non-compliance.

6. Providing Service to the Mining Industry.

As a result of good metal prices combined with a supportive business climate and regulatory improvements, the state has seen increases in mining claim staking, mineral exploration and mining activities throughout Alaska and on state lands in particular. Gold prices peaked at over \$1000 /ounce. Most commodity prices are stable to increasing. The division processed over 3517 claims in FY09; more acreage is under claim than at any time in the past. Through FY10, we expect to have about 4.8 million acres under mining claims. Today, we have a more active placer industry and an expanding suite of large hardrock and coal mines. In 2008, Red Dog, Greens Creek, Fort Knox, Pogo, Rock Creek, and the Usibelli Coal Mine were in production, while Kensington was in development. The Chuitna Coal project near Tyonek began submitting permit applications in 2008 and continues with application revisions. The division has also seen a renewed interest in coal with new exploration permit applications received for the Beluga Filed and the Matanuska Valley. BHP announced in the fall of 2009 that Exploration of the Western Arctic will be halted. The large Donlin Creek project is expected to initiate permitting in 2010 and the Pebble project is expected to initiate permitting in 2011.

The workload of expanded mining activities in 2008 lead to permitting time for placer mining and mineral exploration activities of up to 4-6 weeks, rather than the desired time frame of 2-3 weeks. Additionally, the technical staff for permit reviews and site inspections was challenged to provide adequate coverage of mining and mineral exploration activities and a backlog in processing and auditing mining license tax and royalty returns delayed revenue owed to the state. Limited staff in the Large Mine Permitting program could not keep up with increasing compliance inspection demands. Increased travel costs have limited the desired increase in field inspections and technical assistance to miners. Increased mining activity has contributed to a growing backlog in processing mining license tax, royalty returns and audits. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Several new large mine projects are expected to demand considerable resources in late FY2009 and FY2010; the present staffing level is not adequate to provide the required services.

There is an increasing demand for inspection of exploration projects and staff has reacted by devoting more time to field inspections. Inspections at the Pebble Project were conducted on a weekly to monthly basis and staff outside the section was solicited to assist. The Program must address industry concerns regarding the sufficiency of inspections and documentation that could leave the industry vulnerable to unwarranted challenges and criticism. However, increased inspections have been constrained by a limited travel budget combined with greatly increased travel costs.

Considerable time and effort have been devoted to review draft applications being received from the proposed Chuitna Coal Project. The work load has also been increased due to the filing of petitions to declare lands unsuitable for coal mining by environmental groups and associated appeals and litigation by these groups. Proposals for underground coal gasification (UGC) projects will challenge the Mining Sections to develop new procedures and regulations to deal with this new type of energy development in Alaska; staff is inadequate to meet the challenge of new UGC developments.

7. Lease Processing. The division issues land leases to authorize long term uses of state land such as for hunting and fishing camps, commercial recreation facilities, ski areas, oil industry support facilities, and other uses. The division is seeing an increase in the demand for such leases at the same time the public process for issuing these leases is becoming more complex, contentious and time consuming. Some complicated leases take over 6 years for processing (including survey, appraisal, etc.) and many cases are backlogged indefinitely. That length of time is too long for most businesses to plan for. To be responsive to the needs of commerce and industry in a way that protects public resources, the division must improve the processing time required for authorizations and on-the-ground management. 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, through streamlining procedures and processes, and creating new regulations that will standardize some processes and fees. This will account for some reduction in processing times, but for many of the same reasons explained above in easements, without adequate staffing the backlog of incomplete lease cases will increase. The division currently has a backlog of 321 lease applications.

8. Information Technology and Business Efficiencies. The department is undergoing a major renovation on its IT infrastructure that supports business functions. This renovation requires substantial input from the business units in this division. The division must document its business processes, and evaluate and change some procedural and policy issues to increase efficiencies or to streamline procedures before programmers can build systems to better support those business processes. This is a substantial workload that requires adjudicators and managers to take time away from their other duties to evaluate and provide input into this IT work. Work being done on this departmental effort will produce valuable results in efficiencies but takes time away from processing other authorizations or responding to the public.

Significant Changes in Results to be Delivered in FY2011

The Division expects to see some drop in the number of applications received in FY2011 if the economic recession continues. Companies are having a difficult time getting financing and profit margins are shrinking. Because of the significant backlog, there is no shortage of work, but may allow the division to dip more into the backlog of applications that have not been completed. Although there may be a decrease in numbers of authorizations, productivity will be offset by the increased land base, troubles hiring and retaining staff, the competing demand for staff time to address an assortment of stewardship responsibilities, and the lack of appropriate enforcement/management tools. Over the last two years the state has received almost 4.5 million new acres of land with high potential of development without additional staff to manage that land.

Large Project Permitting. As stated in the Key Challenges sections, there are major projects that will require a diversity of staff dedicated to reviewing these projects and working through the multitude of issues. Therefore the division is proposing an increase in staffing levels to work through these projects. Under this component there are two additional staff proposed to address both the mining and land issues. In Mining, the additional staff will (1) handle mining related applications from Donlin Creek gold, Chuitna coal, Pebble, and various coal projects including a newly proposed underground coal gasification project; (2) increased compliance inspections for the growing number of operations and review of bonding for mines; and (3) to assist with permit renewals, environmental audits, and review of financial performance guarantees for existing and new mines. In Land, the additional staff will (1) process necessary authorizations for gasline infrastructure, rail road extension, and mine projects (those not covered by mining authorizations); (2) increase compliance inspections as these projects progress; and (3) conduct other associated duties related to keeping the authorizations current. Often the work on these large projects is a multiple year effort. Although some of the work is short term, such as the title review work for the gas pipelines, there is a necessity for this work to be completed before any of the authorizations can be finalized. The staff will be able to work on several projects at once but will not be able to do this work and also the other existing work of the division. Similar positions are proposed under the water and title components to address the same projects.

Gas Pipeline Permitting. As the four major gasline proposals are advanced, the division must review the proposals, work through many permitting and use issues that arise on state land that is managed for multiple use. From past experience with the Trans Alaska Pipeline and the initial ANGDA right of way, there are many issues that receive heavy public scrutiny and participation. In addition, there are numerous ancillary permits for material sales and other uses that the division must process. Already the division has begun preliminary permits for environmental reviews and is working to provide responses to companies and consultants.

Initiate first stages of Guide Concession Program

FY11 will be the year in which the program will be finalized and potentially hosting the first open competition under the program. The program will provide Big Game Guide businesses the opportunity to compete for Guide Concession Areas throughout the entire state. The program is being developed to encourage increased wildlife conservation, land stewardship, and to reduce in field conflicts for hunters guided and un-guided alike.

Public notice is being prepared for this November and December to gather input from the public and work out details with the other agencies. The program is expected to generate more revenue than it will cost to operate.

Major Component Accomplishments in 2009

Mining. In its role in permitting and in the technical review of large mine projects, in FY08 the division completed the following:

- Illinois Creek post-closure water quality monitoring and reclamation success monitoring was conducted by ADNR & ADEC staff three times in calendar year 2008 and twice during 2009.
- Compliance inspections were completed for the Kensington Gold Mine. Mine construction resumed in the summer of 2009 after the State was successful in defense of permits in the US Supreme Court.
- Monitored the Rock Creek Mine, which entered Temporary Closure Status in November 2008..
- Issued draft Reclamation and Closure Plan approval and revised financial assurances for the *Red Dog Mine Project*. Completion of the permit renewals is scheduled for December 2009.
- Completed regular inspections of the Pebble exploration project; staff time is increasingly being consumed responding to lawsuits and appeals concerning the exploration permit for Pebble and the associated BBAP lawsuit.
- Completed environmental audits and preliminary bond reviews at the Pogo and Greens Creek mines.

- Conducted compliance inspections at all active hardrock and coal mines.
- Completed compliance inspections for the Nixon Fork Mine which went on care and maintenance in 2008.
- Also made progress on important planning and permitting work on: *Chuitna Coal Project and Donlin Creek*.
- Updated coal mining regulations to conform with federal mandates. Codification of the regulations is proceeding.

Mining. The long-abandoned Suntrana tippie was demolished and removed, ameliorating a dangerous and attractive nuisance. The Abandoned Mined Lands Program received a national award for this work from the federal Office of Surface Mining Reclamation and Enforcement in September 2009.

Placer Mining. In its role in permitting and technical review of placer mining and mineral exploration activities, in 2009 the division completed the review and processing of 437 individual applications and conducted field inspections for permit compliance and technical assistance. A baseline environmental water quality study and report was published in conjunction with the USGS for the Denali Block nickel-platinum exploration area.

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 FY09, this work resulted in approximately \$12.3 million dollars in revenue to the state including fees, rents, and royalties, primarily from mining activities. This 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. Of this amount, approximately \$.5 million was allocated to the permanent fund. The cost of this component in FY09 was \$9.6 million.

Revenue Backlog Project. The Division continues to work through revenue-generating backlogged authorizations. Two positions in the Northern and Southcentral region completed detailed audits on over 60 leases, rights-of-way, and permits. 9 were finished where customers paid a total of \$662,654 in fees, current rents, and back rents.

Examples of Other Land Management Accomplishments.

- Continued to work with local residents to clean up parcels of state land that have been used as illegal dumping sites and other illegal uses. Sites include Jim Creek near Palmer and Exit Glacier near Seward. We have removed over 7 destroyed vehicles from Jim Creek.
- Continuation of RSAs with the Department of Public Safety to increase enforcement presence in the KRPUA. DPS did not write any KRPUA specific citations during FY 09, however they did make over 5,000 contacts in the field while on KRPUA overtime \$, wrote over 500 warnings, wrote 91 citations and made 15 arrests. Again, none of these were specific to the KRPUA regulations.
- Completed the decision process and issued early entry authorization for the City and Borough of Juneau Airport Expansion Project, which included land conveyance out of the Mendenhall State Game Refuge and associated mitigation requirements
- With assistance from Mental Health Trust Land Office, resolved long term trespass of leaking logging equipment at Papke's Landing near Petersburg
- Managed public use pressures in and mitigated trail damage by improving or rerouting new or existing trails in Denali Tangle Lakes Special Use Area.
- Issued easements for defined segments of the Iditarod Trail. Worked with native corporations and local communities to mitigate trail location issues and impacts.
- Issued 28 of easements to the USFS as part of the reciprocal easement project in SE Alaska.
- Assist over 26,000 people with information and assistance through the Public Information Centers and Division Staff.
- Provided legal access to 15 state disposal areas.
- Created a new online over the counter permit for the commercial use of Non-timber Forest Products.
- SCRO issued appr. 160 permits for camps, cabins and other commercial or agency uses in FY 09. NRO Guide Sites: Inspected 30 sites related to commercial guiding, trapping cabins and trespass in the Wood River/Gold King/Alaska Range/Chandalar River areas.
- Issued the lease for the largest wind generation project in the state on Kodiak Island.
- Ongoing Tundra Travel Monitoring/Data Collection: Issued permit for one of the earliest prepacking efforts on record for an ice road that caused some of the least impact of all ice roads on the North Slope.
- Material Sales: 11 material sale contracts: DOT (2) 300,000 yds each; Private sector 3 large sales 400,000 and 100,000 and 100,000 yds @\$3/cyd; Public/Charitable to Buckland for 90,000.

Statutory and Regulatory Authority

AS 38, AS 29, 11 AAC

Contact Information

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**Claims, Permits & Leases
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,528.0	8,934.4	9,127.3
72000 Travel	239.0	219.5	247.5
73000 Services	1,173.0	1,407.7	1,498.1
74000 Commodities	156.0	194.6	202.4
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	10,096.0	10,756.2	11,075.3
Funding Sources:			
1002 Federal Receipts	619.1	946.3	946.9
1003 General Fund Match	199.5	228.1	228.2
1004 General Fund Receipts	4,119.3	3,872.1	4,190.5
1005 General Fund/Program Receipts	2,923.3	2,994.4	2,994.4
1007 Inter-Agency Receipts	184.8	382.8	382.8
1055 Inter-agency/Oil & Hazardous Waste	12.4	20.7	20.7
1061 Capital Improvement Project Receipts	398.2	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,212.4	1,661.7	1,661.7
1108 Statutory Designated Program Receipts	94.5	234.3	234.3
1154 Shore Fisheries Development Lease Program	318.4	365.8	365.8
1192 Mine Reclamation Trust Fund	14.1	50.0	50.0
Funding Totals	10,096.0	10,756.2	11,075.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
General Fund	51060	0.0	0.0	0.0	5,350.0	5,350.0
Program Receipts						
Unrestricted Fund	68515	6,120.5	0.0	0.0	0.0	0.0
Unrestricted Total		6,120.5	0.0	0.0	5,350.0	5,350.0
Restricted Revenues						
Federal Receipts	51010	619.1	0.0	0.0	946.3	946.9
Interagency Receipts	51015	184.8	0.0	0.0	382.8	382.8
General Fund	51060	2,923.3	0.0	0.0	2,994.4	2,994.4
Program Receipts						
Statutory Designated Program Receipts	51063	94.5	0.0	0.0	234.3	234.3

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Shore Fisheries Development Lease Prog	51074	318.4	0.0	0.0	365.8	365.8
Capital Improvement Project Receipts	51200	398.2	0.0	0.0	0.0	0.0
Mine Reclamation Trust Fund	51211	14.1	0.0	0.0	50.0	50.0
Permanent Fund Earnings Reserve Account	51373	1,212.4	0.0	0.0	1,661.7	1,661.7
Interagency Recs./Oil & Hazardous Waste	51395	12.4	0.0	0.0	20.7	20.7
Restricted Total		5,777.2	0.0	0.0	6,656.0	6,656.6
Total Estimated Revenues		11,897.7	0.0	0.0	12,006.0	12,006.6

**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	7,094.6	946.3	2,715.3	10,756.2
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1.6	0.0	0.0	-1.6
-Reverse FY10 OTI funding for Guide Services Initiative	-50.0	0.0	0.0	-50.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.1	0.6	0.0	0.7
Proposed budget increases:				
-Additional Capacity for Resource Development Projects	250.0	0.0	0.0	250.0
-Guide Concession Area Program Regulations	120.0	0.0	0.0	120.0
FY2011 Governor	7,413.1	946.9	2,715.3	11,075.3

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	110	112	Annual Salaries	6,632,528
Part-time	0	0	Premium Pay	8,827
Nonpermanent	0	0	Annual Benefits	3,535,813
			<i>Less 10.32% Vacancy Factor</i>	(1,049,868)
			Lump Sum Premium Pay	0
Totals	110	112	Total Personal Services	9,127,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	0	0	3
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Appraiser I	1	0	0	0	1
Appraiser II	1	0	0	0	1
Appraiser III	1	0	0	0	1
Division Operations Manager	1	0	0	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	2	1	0	0	3
Geologist V	1	1	0	0	2
Hydrologist I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Survey Specialist I	2	0	0	0	2
Land Survey Specialist II	1	0	0	0	1
Land Surveyor I	1	1	0	0	2
Land Surveyor II	1	0	0	0	1
Micro/Network Tech II	0	0	1	0	1
Natural Resource Mgr I	5	2	2	0	9
Natural Resource Mgr II	4	2	0	0	6
Natural Resource Mgr III	3	1	1	0	5
Natural Resource Spec I	10	1	1	0	12
Natural Resource Spec II	16	8	4	0	28
Natural Resource Spec III	5	4	1	0	10
Natural Resource Tech II	5	0	0	0	5
Office Assistant I	2	0	1	0	3
Office Assistant II	0	1	0	0	1
Office Assistant III	1	0	0	0	1
Supply Technician I	0	1	0	0	1
Totals	73	28	11	0	112

Component Detail All Funds
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
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	8,528.0	9,002.5	9,002.5	8,934.4	9,127.3	192.9	2.2%
72000 Travel	239.0	219.5	219.5	219.5	247.5	28.0	12.8%
73000 Services	1,173.0	1,338.0	1,339.6	1,407.7	1,498.1	90.4	6.4%
74000 Commodities	156.0	194.6	194.6	194.6	202.4	7.8	4.0%
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	10,096.0	10,754.6	10,756.2	10,756.2	11,075.3	319.1	3.0%
Fund Sources:							
1002 Fed Rcpts	619.1	946.3	946.3	946.3	946.9	0.6	0.1%
1003 G/F Match	199.5	228.1	228.1	228.1	228.2	0.1	0.0%
1004 Gen Fund	4,119.3	3,870.5	3,872.1	3,872.1	4,190.5	318.4	8.2%
1005 GF/Prgm	2,923.3	2,994.4	2,994.4	2,994.4	2,994.4	0.0	0.0%
1007 I/A Rcpts	184.8	382.8	382.8	382.8	382.8	0.0	0.0%
1055 IA/OIL HAZ	12.4	20.7	20.7	20.7	20.7	0.0	0.0%
1061 CIP Rcpts	398.2	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,212.4	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0%
1108 Stat Desig	94.5	234.3	234.3	234.3	234.3	0.0	0.0%
1154 Shore Fish	318.4	365.8	365.8	365.8	365.8	0.0	0.0%
1192 Mine Trust	14.1	50.0	50.0	50.0	50.0	0.0	0.0%
General Funds	7,242.1	7,093.0	7,094.6	7,094.6	7,413.1	318.5	4.5%
Federal Funds	619.1	946.3	946.3	946.3	946.9	0.6	0.1%
Other Funds	2,234.8	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0%
Positions:							
Permanent Full Time	110	110	110	110	112	2	1.8%
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: Claims, Permits & Leases (2460)

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 - CH 12 SLA 2009 Sec. 14(b)												
	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										
FY2010 Conference Committee												
	ConfCom	10,679.6	9,002.5	219.5	1,263.0	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts		946.3										
1003 G/F Match		228.1										
1004 Gen Fund		3,870.5										
1005 GF/Prgm		2,994.4										
1007 I/A Rcpts		382.8										
1055 IA/OIL HAZ		20.7										
1105 PFund Rcpt		1,661.7										
1108 Stat Desig		209.3										
1154 Shore Fish		365.8										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

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		10,756.2	9,002.5	219.5	1,339.6	194.6	0.0	0.0	0.0	110	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 10-0-5033 Monitor Dredge Operators offshore of Nome												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

Funds will be available in Personal Services due to vacancies.

There is a need to transfer \$10.0 (GF/PR) from Personal Services to Services line item to fund an RSA with the Dept of Fish & Game to monitor dredge operators offshore of Nome on State of Alaska lease tracts managed by the Division of Mining, Land and Water.

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

Component: Claims, Permits & Leases (2460)
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	

If this request is not approved, it would likely affect DMLW's plans for a future offshore mining lease disposal at Nome. Currently there are 31 State offshore mining leases adjacent to Nome that expire 8-31-09. These leases are subject to extension if mining production from dredges is occurring on them this summer. Without continued monitoring by DFG, DMLW has no way of knowing if production is actually taking place.

ADN 10-0-5034 Maintain North Slope Presence for Inspection Activities

LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Funds will be available in Personal Services due to vacancies.

Funds are needed in Services line item to allow this component to absorb increased costs related to North Slope inspection activities. This component will need to absorb additional costs to include 50% of shared Deadhorse office space and full cost of previously shared North Slope vehicle. The Division of Oil & Gas has purchased their own vehicle and will no longer pay 50% of shared vehicle cost. Mining, Land and Water will also need to pay 50% of shared Deadhorse office space that was previously paid by the Division of Oil & Gas.

If this request is not approved, the Division of Mining, Land & Water's (DMLW) presence on the North Slope will be reduced to compensate for increased North Slope office space and vehicle costs. A reduction in north slope trips would have a negative impact on the oil industry. DMLW's reduced presence on the North Slope and availability to inspect oil industry operations and conduct tundra opening activities could result in industry experiencing a shorter seismic or exploratory drilling season. An active field presence helps ensure lessee compliance before problems occur.

ADN 10-0-5035 Adjust line items to reflect spending plan

LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Funds will be available in personal services due to vacancies.

Funds are needed in Services line item to fund increased costs for contracts and RSAs. The Division of Mining, Land & Water must rely upon assistance from other agencies via contractual agreements and RSAs to include those related to Training Room and Technical IT Support, DNR Public Information Center, Alaska State Trooper overtime for Law Enforcement activities related to Knik Public Use Area, etc.

If this request is not approved, contractual agreements can not be funded for necessary work to be accomplished.

Subtotal	10,756.2	8,934.4	219.5	1,407.7	194.6	0.0	0.0	0.0	0.0	110	0	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6											

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.

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

Component: Claims, Permits & Leases (2460)

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	
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.												
Reverse FY10 OTI funding for Guide Services Initiative												
1004 Gen Fund	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Additional Capacity for Resource Development Projects												
1004 Gen Fund	Inc	250.0	192.2	28.0	22.0	7.8	0.0	0.0	0.0	2	0	0
The Department of Natural Resources is facing a significant increase in the number of permit applications for large resource development projects. Upcoming projects include a large mine scheduled to begin permitting in FY10, two other large mine projects in earlier stages of review, natural gas pipeline projects, potential railroad extensions, and several alternative energy projects. Many of these projects will be especially complex and require extensive multi-agency reviews, field inspections, and public meetings. Currently, the Division of Mining, Land and Water does not have the capacity to process permits within reasonable timeframes for this growing number of complex projects. This budget request will provide two more positions, a Geologist IV (PCN 10-#187) and a Natural Resource Specialist III (PCN 10-#191), to process and adjudicate permit applications. The additional resources will help to reduce project delays due to permit backlog, and ultimately stimulate local economies and provide revenue for the state as projects move forward.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1002 Fed Rcpts	SalAdj	0.6	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
Costs associated with Health Insurance Increases.: \$0.7												
Guide Concession Area Program Regulations												
1004 Gen Fund	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Mining, Land and Water has been working with the hunting guide industry, the Board of Game, and the Big Game Commercial Services Board to develop a program to award specific designated guiding areas to individual guides in order to better manage hunting resources and commercial competition in the industry. This funding will pay for a contractor to assist with the development of regulations, an initial step for development and implementation of the program. Staffing will be needed at later stages of the project in order to develop the application and review procedures, assemble the evaluation board, and implement the program.												
Totals		11,075.3	9,127.3	247.5	1,498.1	202.4	0.0	0.0	0.0	112	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Claims, Permits & Leases (2460)
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-#187	Geologist IV	FT	A	SS	Anchorage	1A	21C	12.0		70,380	0	0	34,913	105,293	105,293
10-#191	Natural Resource Spec III	FT	A	GG	Anchorage	1A	18C	12.0		56,412	0	0	30,528	86,940	86,940
10-1005	Appraiser III	FT	A	SS	Anchorage	2A	21J / K	8.0	**	55,944	0	0	26,336	82,280	82,280
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18E / F	12.0		63,630	0	0	32,623	96,253	96,253
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	2A	14F / G	12.0		47,437	0	0	27,484	74,921	74,921
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	2A	22A / B	12.0		71,797	0	0	35,394	107,191	107,191
10-1065	Administrative Officer II	FT	A	SS	Anchorage	2A	19K / L	4.0	*	25,444	0	0	12,311	37,755	37,755
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18E / F	12.0		63,826	0	0	32,690	96,516	96,516
10-1101	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18A / B	12.0		54,488	0	0	29,522	84,010	84,010
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	2B	22M	12.0		100,488	0	0	45,126	145,614	145,614
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C / D	6.5	**	23,299	0	0	14,074	37,373	37,373
10-1133	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,500	0	0	27,505	75,005	22,502
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,820	0	0	25,578	67,398	0
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22B / C	12.0		75,042	0	0	36,494	111,536	61,345
10-1157	Appraiser II	FT	A	GP	Anchorage	2A	18G / J	9.0	**	48,989	0	0	25,162	74,151	74,151
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	2B	18B / C	12.0		56,357	0	0	30,509	86,866	78,179
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	2B	20C / D	12.0		70,549	0	0	34,970	105,519	73,863
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	2A	16K	10.0	**	50,330	0	0	26,566	76,896	76,896
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	2B	20K / L	12.0		83,640	0	0	39,411	123,051	123,051
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	2A	18E / F	12.0		63,924	0	0	32,723	96,647	96,647
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C	5.0	*	17,868	0	0	10,808	28,676	0
10-1264	Office Assistant I	FT	A	GP	Juneau	2A	8N / O	12.0		40,308	0	0	25,066	65,374	65,374
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,160	0	0	25,015	65,175	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,328	0	0	25,072	65,400	0
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12D / E	12.0		38,600	0	0	24,486	63,086	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	2B	10D / E	12.0		35,607	0	0	23,471	59,078	59,078
10-1290	Accounting Tech I	FT	A	GP	Anchorage	2A	12G	12.0		42,168	0	0	25,696	67,864	0
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	2A	18J / K	9.5	**	54,644	0	0	27,555	82,199	82,199
10-1320	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		27,492	0	0	20,718	48,210	48,210
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	2B	18C / D	11.5	**	58,440	0	0	30,403	88,843	88,843
10-1334	Office Assistant III	FT	A	GG	Anchorage	2A	11L	12.0		44,208	0	0	26,388	70,596	70,596
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	2A	16G / J	12.0		58,212	0	0	31,139	89,351	69,604
10-1347	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16B / C	6.0	*	25,032	0	0	14,187	39,219	39,219
10-1348	Appraiser I	FT	A	GP	Anchorage	2A	16E / F	12.0		52,254	0	0	29,118	81,372	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B	9.0	**	31,322	0	0	19,169	50,491	50,491
10-1369	Natural Resource Spec II	FT	A	GG	Juneau	2A	16J / K	12.0		60,396	0	0	31,879	92,275	59,979
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20B / C	12.0		64,007	0	0	32,751	96,758	96,758
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,499	0	0	27,166	73,665	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16F / G	12.0		58,128	0	0	31,110	89,238	89,238

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: Claims, Permits & Leases (2460)
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
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	2B	12E / F	12.0		42,233	0	0	25,718	67,951	67,951
10-1472	Division Operations Manager	FT	A	SS	Anchorage	2A	24F / J	4.0	*	32,966	0	0	14,862	47,828	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16D	9.5	**	42,136	0	0	23,312	65,448	52,358
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18A	8.0	**	36,005	0	0	19,573	55,578	20,564
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	8.0	**	31,963	0	1,107	18,813	51,883	25,942
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22N / O	12.0		102,126	0	0	45,681	147,807	113,811
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	2B	18A / B	12.0		55,955	0	0	30,373	86,328	86,328
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	6.0	*	23,909	0	0	13,806	37,715	37,715
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16C / D	12.0		51,952	0	0	29,015	80,967	80,967
10-1594	Geologist III	FT	A	GP	Fairbanks	2B	19E / F	12.0		66,749	0	0	34,034	100,783	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	2A	12G	6.0	*	21,269	0	0	12,911	34,180	34,180
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	2A	16L	12.0		62,664	0	0	32,649	95,313	95,313
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18L	12.0		71,616	0	0	35,685	107,301	107,301
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B	7.0	**	24,124	0	0	14,829	38,953	38,953
10-1635	Supply Technician I	FT	A	GP	Fairbanks	2B	10K / L	12.0		42,365	0	0	25,763	68,128	68,128
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,713	0	0	28,595	79,308	79,308
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	2A	16D / E	12.0		51,175	0	0	28,752	79,927	79,927
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	2A	16J / K	11.5	**	57,792	0	0	30,521	88,313	88,313
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	2B	18J / K	12.0		69,299	0	0	34,546	103,845	53,896
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20J / K	12.0		78,576	0	0	37,693	116,269	116,269
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	2A	18E / F	7.2	**	37,943	0	0	19,494	57,437	57,437
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20E / F	11.5	**	69,955	0	0	34,309	104,264	24,189
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18D / E	6.0	*	29,658	0	0	15,757	45,415	45,415
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,627	0	0	27,548	75,175	75,175
10-1707	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18D / E	6.0	*	29,738	0	0	15,784	45,522	45,522
10-1709	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	6.0	*	24,163	0	0	13,893	38,056	38,056
10-1712	Division Operations Manager	FT	A	SS	Anchorage	2A	24J / K	12.0		102,613	0	0	45,846	148,459	100,952
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22A	6.0	*	35,244	0	0	17,475	52,719	52,719
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16C / D	10.8	**	46,050	0	0	25,874	71,924	71,924
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		50,102	0	0	28,388	78,490	78,490
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18A / B	12.0		55,368	0	0	29,821	85,189	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16J / K	12.0		60,396	0	0	31,879	92,275	92,275
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12C / D	12.0		37,863	0	0	24,236	62,099	62,099
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18D / E	12.0		57,895	0	0	31,031	88,926	88,926
10-1778	Land Survey Specialist I	FT	A	GG	Anchorage	2A	18B / C	12.0		55,044	0	0	30,064	85,108	85,108
10-1780	Land Surveyor II	FT	A	SS	Anchorage	2A	22D / E	12.0		78,800	0	0	37,769	116,569	116,569
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	2A	18B / C	12.0		54,114	0	0	29,749	83,863	83,863

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: Claims, Permits & Leases (2460)
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
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	2A	23L	12.0		99,792	0	0	44,889	144,681	108,511
10-1786	Land Surveyor I	FT	A	GG	Anchorage	2A	21J / K	12.0		84,444	0	0	40,036	124,480	124,480
10-1788	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	10.0	**	39,848	0	0	23,011	62,859	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	2A	24N / O	6.0	*	59,538	0	0	25,715	85,253	85,253
10-1794	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18B	6.0	*	28,158	0	0	15,071	43,229	43,229
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16G / J	10.8	**	54,486	0	3,495	29,921	87,902	87,902
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,288	0	0	27,772	76,060	76,060
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22J / K	12.0		86,925	0	0	40,525	127,450	29,314
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,959	100,487	22,107
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12C / D	12.0		37,958	0	0	24,268	62,226	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	2B	18A / B	12.0		54,667	0	0	29,936	84,603	84,603
10-1812	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16F / G	11.0	**	51,238	0	0	27,824	79,062	79,062
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14G / J	12.0		48,600	0	0	27,878	76,478	0
10-1816	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,720	0	0	25,205	65,925	30,326
10-1829	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		45,512	0	0	26,831	72,343	10,852
10-1837	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,373	0	0	27,462	74,835	0
10-1859	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		45,441	0	0	26,807	72,248	72,248
10-1860	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,569	0	0	27,189	73,758	3,688
10-1864	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,197	0	0	21,297	50,494	50,494
10-1865	Accounting Tech I	FT	A	GP	Anchorage	2A	12D / E	12.0		39,155	0	0	24,674	63,829	63,829
10-1870	Geologist II	FT	A	GP	Fairbanks	2B	17D / E	12.0		57,082	0	0	30,755	87,837	87,837
10-1871	Geologist II	FT	A	GP	Fairbanks	2B	17A / B	12.0		51,481	0	0	28,855	80,336	80,336
10-1872	Geologist II	FT	A	GP	Anchorage	2A	17D / E	12.0		54,114	0	0	29,749	83,863	83,863
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16C / D	12.0		52,109	0	0	29,068	81,177	81,177
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	2A	18B / C	12.0		56,862	0	0	30,328	87,190	87,190
10-1877	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,175	0	0	28,752	79,927	79,927
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,791	0	0	28,961	80,752	80,752
10-1881	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,029	0	0	29,380	82,409	82,409
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	2B	21C / D	6.0	**	36,522	0	0	18,085	54,607	54,607
10-2056	Accounting Tech II	FT	A	GP	Anchorage	2A	14F	6.0	*	23,591	0	0	13,699	37,290	34,493
10-2097	Hydrologist I	FT	A	GP	Anchorage	2A	16N / O	12.0		68,718	0	2,594	35,582	106,894	0
10-2108	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16B / C	12.0		49,998	0	0	28,352	78,350	0
10-2197	Land Survey Specialist II	FT	A	GP	Anchorage	2A	20A / B	12.0		61,115	0	0	32,123	93,238	93,238
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	2B	18J / K	12.0		57,424	0	0	30,871	88,295	88,295
10-3063	Geologist II	FT	A	GP	Anchorage	2A	17C / D	12.0		52,409	0	0	29,170	81,579	0
10-8201	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12C / D	12.0		37,008	0	0	23,946	60,954	15,665
10-8205	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14L / M	12.0		55,416	0	0	30,190	85,606	0
10-8209	Natural Resource Spec I	FT	A	GP	Fairbanks	2B	14B / C	12.0		42,892	0	1,631	26,495	71,018	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14J / K	12.0		50,611	0	0	28,560	79,171	79,171

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: Claims, Permits & Leases (2460)
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				
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,410	0	0	23,743	60,153	60,153				
10-8225	Geologist III	FT	A	GP	Fairbanks	2B	19D / E	12.0		65,025	0	0	33,450	98,475	0				
10-8226	Geologist IV	FT	A	SS	Anchorage	2A	21B / C	12.0		68,680	0	0	34,336	103,016	0				
10-8239	Geologist II	FT	A	GP	Anchorage	2A	17A / B	12.0		49,649	0	0	28,234	77,883	0				
10-8244	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20E / F	12.0		72,996	0	0	35,800	108,796	0				
10-8246	Geologist V	FT	A	SS	Fairbanks	2B	22K / L	12.0		94,078	0	0	42,951	137,029	0				
10-8247	Geologist V	FT	A	SS	Anchorage	2A	22M / N	12.0		100,097	0	0	44,993	145,090	145,090				
10-8248	Geologist IV	FT	A	SS	Fairbanks	2B	21N / O	12.0		99,282	0	0	44,716	143,998	0				
10-8249	Engineering Associate	FT	A	GP	Anchorage	2A	21B / C	12.0		66,989	0	0	34,116	101,105	0				
10-8251	Division Director	FT	A	XE	Anchorage	AA	27F / J	4.5	*	43,124	0	0	19,524	62,648	8,771				
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	6.0	**	23,285	0	0	13,595	36,880	0				
Total Positions																			
Full Time Positions:														112	2	0			
Part Time Positions:														0	0	0			
Non Permanent Positions:														0	0	0			
Positions in Component:														112	2	0			
Total Component Months:														1,362.3					
														Total Salary Costs:	6,632,528				
														Total COLA:	0				
														Total Premium Pay:	8,827				
														Total Benefits:	3,535,813				
														Total Pre-Vacancy:	10,177,168				
														Minus Vacancy Adjustment of 10.32%:	(1,049,868)				
														Total Post-Vacancy:	9,127,300				
														Plus Lump Sum Premium Pay:	0				
														Personal Services Line 100:	9,127,300				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	863,276	774,221	8.48%
1003 General Fund Match	179,950	161,387	1.77%
1004 General Fund Receipts	4,027,616	3,612,131	39.58%
1005 General Fund/Program Receipts	2,753,676	2,469,609	27.06%
1007 Inter-Agency Receipts	356,995	320,167	3.51%
1055 Inter-agency/Oil & Hazardous Waste	19,747	17,710	0.19%
1105 Alaska Permanent Fund Corporation Receipts	1,431,322	1,283,668	14.06%
1108 Statutory Designated Program Receipts	182,441	163,621	1.79%
1154 Shore Fisheries Development Lease Program	362,145	324,787	3.56%
Total PCN Funding:	10,177,168	9,127,300	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: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		239.0	219.5	247.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			239.0	219.5	247.5
72100	Instate Travel	The majority of the projects within this component require a field presence to assess an application or check for compliance with safety requirements. The state has management authority over 153 million acres of mostly remote land. Travel funds are necessary to perform inspections, appraisals, surveys, and to monitor various field activities that are critical to keeping state lands available for development and public use. This component also monitors mining sites throughout the state. Reduced field presence results in decisions being made without complete information and creates a greater degree of unauthorized use of state resources resulting in degradation. These funds cover airfare, lodging, per diem and surface transportation for in-state travel.	181.2	185.6	213.6
72400	Out Of State Travel	These funds provide travel to meetings and conventions held outside Alaska. These include the Western States Land Commissioner's 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. These funds cover airfare, per diem, lodging and surface transportation for out of state travel.	57.8	33.9	33.9

Line Item Detail
Department of Natural Resources
Services

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,173.0	1,407.7	1,498.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,173.0	1,407.7	1,498.1
73025	Education Services	Education services, such as conference registrations, tuition fees and training costs. Training costs include training for new and existing employees to keep up with the changes in technology and Natural Resources. Also includes professional memberships to Western States Land Association and the International Right-of-Way groups.	54.2	54.7	54.7
73075	Legal & Judicial Svc	Legal transcription/record	0.1	0.1	0.1
73150	Information Technlgy	Purchasing and upgrading of software and software licenses, and Software maintenance, training services for IT personnel.	58.9	58.9	58.9
73156	Telecommunication	Communication funds are used for telecopiers, cell phones, satellite phones, long distance and local toll costs.	11.2	18.0	18.0
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect	55.4	57.0	57.0
73225	Delivery Services	Postage and freight charges.	16.5	20.5	20.5
73450	Advertising & Promos	Newspaper advertising orders (regulation changes, applications, hearing notices and public notices). All of the projects in this component use advertising to function efficiently and meet statutory and regulatory requirements. Funds are also used to inform the Alaska public and industry better of programs and activities that are being conducted.	21.0	37.0	37.0
73525	Utilities	Utilities such as electricity, natural gas or propane, water, sewage and garbage.	16.8	16.8	16.8
73650	Struc/Infstruct/Land	Includes lease space build outs and moves, etc.	42.9	55.0	55.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room Rental for Public Meetings	3.0	3.5	3.5

Line Item Detail
Department of Natural Resources
Services

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,173.0	1,407.7	1,498.1
73675	Equipment/Machinery	Repair and maintenance of office equipment and machines, office furniture, and computer equipment. All repairs are to keep existing equipment operational and available for project related work and staff support.	99.3	99.5	99.5
73750	Other Services (Non IA Svcs)	Professional services contracts.	49.2	168.7	258.1
73804	Economic/Development (IA Svcs) NatRes	Denali Block RSA to Parks	80.0	80.0	80.0
73804	Economic/Development (IA Svcs) NatRes	Training Room Computer/Network Support	54.4	65.3	65.3
73804	Economic/Development (IA Svcs) NatRes	Desktop Network Support	78.8	78.8	78.8
73804	Economic/Development (IA Svcs) PubSaf	Knik River Public Use area Overtime Enforcement RSA to Public Safety	130.6	130.0	130.0
73804	Economic/Development (IA Svcs) NatRes	Departmental Support through DNR Public Information Center	157.2	173.8	173.8
73804	Economic/Development (IA Svcs) NatRes	PIC Intern Position	8.9	8.9	8.9
73804	Economic/Development (IA Svcs) NatRes	RSA to Large Project Permitting to cover 20% of PCN 10-1867	14.8	14.8	14.8
73804	Economic/Development (IA Svcs) FishGm	Monitor Dredge Operators off shore of Nome.	0.0	10.0	10.0
73805	IT-Non-Telecommnctns Admin	DOA ETS Computer Services EPR	51.9	63.3	63.3
73805	IT-Non-Telecommnctns Admin	Symantec Antivirus RSA	0.8	0.8	0.8
73805	IT-Non-Telecommnctns Admin	Microsoft Contract	17.1	17.1	17.1
73806	IT-Telecommunication Admin	Telecommunication Services/PBX phone lines	0.7	0.7	0.7
73809	Mail Admin	Central Mail RSA	5.4	5.5	5.5
73810	Human Resources Admin	Department of Administration (DOA) Personnel Costs	6.2	17.2	17.2
73811	Building Leases Admin	Atwood Building Lease Costs	16.6	16.5	16.5
73812	Legal Law	Regulations Review	1.0	1.0	1.0
73812	Legal Law	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	29.9	30.0	30.0
73814	Insurance Admin	Risk Management Chargeback	2.1	2.1	2.1
73815	Financial Admin	AKSAS/AKPAY RSA to DOA	8.8	8.8	8.8

Line Item Detail
Department of Natural Resources
Services

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,173.0	1,407.7	1,498.1
73816	ADA Compliance	Labor Americans with Disabilities Act (ADA) Statewide Allocation	1.8	1.8	1.8
73818	Training (Services-IA Svcs)	Admin Administration supported training classes.	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Admin Fees to State Travel office relating to travel arrangements.	4.6	4.6	4.6
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet State owned vehicle support which includes: State Equipment Fleet Fuel (SEF) A87 allowed, SEF Operating A87 Allowed, SEF Svc/PRT A87 Allowed, and SEF F/C A87 Allowed	72.9	87.0	87.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		156.0	194.6	202.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			156.0	194.6	202.4
74222	Books And Educational	Training manuals, software manuals, etc.	0.3	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment such as chairs, and systems furniture.	21.5	40.0	55.8
74229	Business Supplies	Routine office supplies to include stationary, envelopes, copier supplies, computer software, office equipment, furniture and training materials. Photographic supplies and data processing equipment to maintain case files and records are also provided by these funds.	68.0	84.1	84.1
74233	Info Technology Equip	Routine computer equipment upgrades and replacements.	37.7	48.0	48.0
74236	Subscriptions	Subscription costs.	5.3	4.5	4.5
74440	Agricultural	Materials and supplies used to promote and control agricultural growth	0.4	0.4	0.0
74480	Household & Instit.	Protective gear and clothing used in field	1.5	0.6	0.0
74520	Scientific & Medical	Scientific and safety supplies for field work, such as bug shirts and first aid supplies.	0.1	5.0	5.0
74607	Other Safety	Ammunition costs associated with avalanche control.	1.5	6.0	1.0
74650	Repair/Maintenance (Commodities)	Includes signs and markers, building materials, parts and supplies and minor equipment.	19.4	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work.	0.3	5.0	3.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	0.0	5,350.0	5,350.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		6i Receipts - Mining	11100	0.0	3,040.0	3,040.0
51060	GF Program Receipts		MLW Program Rcpts	11100	0.0	2,300.0	2,300.0
51060	GF Program Receipts		Placer Mining Fee	11100	0.0	10.0	10.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	6,120.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
61200	Fish Farm License		Fish farm license	34011	0.2	0.0	0.0
62280	Land Filing Fees		HB17 Borough Plat Review fees	11100	48.2	0.0	0.0
62281	Div Land & Water		Lease/App Rec Day Use	11100	40.8	0.0	0.0
62283	Div Of Mining		Mining Filing fees	11100	2.8	0.0	0.0
63080	Sale Fed Land Water		Mineral Management BLM	11100	15.3	0.0	0.0
64107	Serv & Return-Check		School Fund Escrow Svc Chrgs	11162	2.5	0.0	0.0
64852	Reclamation Pool		Mining Bond Pool Pymnt	12132	60.7	0.0	0.0
64880	Doc Handling Fee		Lease Doc handling fees	11100	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	6,120.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64880	Doc Handling Fee		School Fund Escrow Doc Handling	11162	0.3	0.0	0.0
65090	Misc Pen & Late Fees		Mining penalty fees	11100	105.7	0.0	0.0
65254	Coal Rental Lease		Coal Rent	11100	160.1	0.0	0.0
65254	Coal Rental Lease		Coal rent-School fund	34011	1.1	0.0	0.0
65270	Coal Royalties		Coal Royalties	11100	1,000.0	0.0	0.0
65270	Coal Royalties		Coal royalties-School fund	34011	9.2	0.0	0.0
65276	Mining Prod Royalty		Mining prod royalty- School fund	34011	4.8	0.0	0.0
65277	Mining Claims, 6I		Mining claims, 6I- School fund	34011	22.0	0.0	0.0
65280	Sale State Gravel		Sale state gravel- School fund	34011	20.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	6,120.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
65310	Lease Of St Property		Lease of State property-School f	34011	0.6	0.0	0.0
65315	Shorefish Lease		Shorefish lease=School fund	34011	1.5	0.0	0.0
65320	Land Lease Rental		Land lease rental	34011	23.3	0.0	0.0
65320	Land Lease Rental		Land leases/Negotiate Settle fee	11100	367.0	0.0	0.0
65322	Land Permits		Land permits-tideland school fun	34011	1.5	0.0	0.0
65322	Land Permits		Tideland leases Land permits	11100	291.6	0.0	0.0
65323	Trapping Cabins		Trapping cabins	11100	0.1	0.0	0.0
65324	P & C Leases/Sales		Public & charitable lease/sales	34011	0.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund			6,120.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
65324	P & C Leases/Sales		Public & charitable leases/sales	11100	46.2	0.0	0.0
65325	Right of Way Permits		Right of way neg settlements	34011	2.1	0.0	0.0
65325	Right of Way Permits		Right of wayneg settlements	11100	412.7	0.0	0.0
65326	Prefer Rights Leases		Prefer rights lease/land lease	11100	73.9	0.0	0.0
65326	Prefer Rights Leases		remote cabin lease/sales Idif	34011	0.1	0.0	0.0
65380	Tideland Leases		Tideland leases-school fund	34011	4.6	0.0	0.0
65502	Mou Invest Inc Distb		Small Mine Reclamation Inv Int	12132	62.8	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	6,120.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66270	Misc Principal Pmts		AG Housing Right/land prin restr	11100	25.4	0.0	0.0
66270	Misc Principal Pmts		AG housing right/land restrictn	34011	0.2	0.0	0.0
66270	Misc Principal Pmts		Prin/remove 10 yr restriction	11100	6.3	0.0	0.0
68515	Unrestrict Fu Source		Coal rent PF	11100	2.8	0.0	0.0
68515	Unrestrict Fu Source		Coal rent PF post ch13	11100	18.8	0.0	0.0
68515	Unrestrict Fu Source		Coal Royalty PF Post ch13	11100	746.4	0.0	0.0
68515	Unrestrict Fu Source		Coal royalty-PF	11100	87.6	0.0	0.0
68515	Unrestrict Fu Source		Mining Prod Royalty Bonus PF	11100	2.5	0.0	0.0
68515	Unrestrict Fu Source		Mining Prod Royalty PF	11100	473.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	6,120.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			post ch13				
68515	Unrestrict Fu Source		Mining Rev PF post ch13	11100	1,660.8	0.0	0.0
68515	Unrestrict Fu Source		Mining Revenue- PF	11100	244.3	0.0	0.0
68515	Unrestrict Fu Source		Pre Ch13 coal rent pf	11100	42.0	0.0	0.0
68515	Unrestrict Fu Source		Pre Ch13 Mining Rev PF	11100	26.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	619.1	946.3	946.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		A&E	11100	194.1	230.0	230.0
57790	Fed Proj Nat Resourc		AML	11100	425.0	450.0	450.0
57790	Fed Proj Nat Resourc		Pending Projects	11100	0.0	266.3	266.9

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	184.8	382.8	382.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	AK Coastal and Ocean Mgt	2009 ACMP Statewide	11100	6.8	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP D&I	11100	60.2	50.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP M&C SCR	11100	22.0	25.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP Sec 306 Implementation	11100	0.0	0.0	75.0
59100	Natural Resources	Large Project Permitting	Canadian Mine	11100	0.0	4.0	4.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal Project	11100	2.1	15.0	15.0
59100	Natural Resources	Large Project Permitting	Donlin Creek Project	11100	4.9	10.0	10.0
59100	Natural Resources	Large Project Permitting	FGMI	11100	16.0	20.0	20.0
59100	Natural Resources	Large Project Permitting	Greens Creek Mines Project	11100	1.0	10.0	10.0
59100	Natural Resources	Large Project Permitting	Kensington Mine	11100	3.7	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	184.8	382.8	382.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code Project	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Large Project Permitting	Niblack Mine	11100	0.0	10.0	10.0
59100	Natural Resources		Northern Rail	11100	0.0	5.0	5.0
59100	Natural Resources	Large Project Permitting	Pebble Project	11100	8.9	10.0	10.0
59100	Natural Resources		Pending Projects	11100	0.0	61.8	61.8
59100	Natural Resources	Large Project Permitting	Pogo Mine Project	11100	8.0	7.0	7.0
59100	Natural Resources	Large Project Permitting	Red Dog Mine Project	11100	20.9	40.0	40.0
59100	Natural Resources	Large Project Permitting	Rock Creek Mine Project	11100	7.1	0.0	0.0
59100	Natural Resources		SFY09 Extention Sec	11100	13.3	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO GIS Data	11100	0.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	184.8	382.8	382.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Pipeline Coordinator	TransCanada Gas Pipeline	11100	0.1	0.0	0.0
59100	Natural Resources	Large Project Permitting	Tulsequah Chief	11100	9.8	5.0	5.0
59100	Natural Resources	Information Resource Mgmt.	Unified Permits	11100	0.0	85.0	85.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	2,923.3	2,994.4	2,994.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		6i Receipts - Min Prop	11100	374.3	397.0	397.0
51060	GF Program Receipts		ML&W PGM Receipts	11100	2,534.7	2,579.4	2,579.4
51060	GF Program Receipts		Placer Mining App	11100	13.0	16.0	16.0
51060	GF Program Receipts		Surface Coal Mining	11100	1.3	2.0	2.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	94.5	234.3	234.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		Howard Request	11100	1.4	0.0	0.0
51063	Stat Desig Prog Rec		Iditarod Trail Easement	11100	31.1	70.0	70.0
51063	Stat Desig Prog Rec		Jeffery Lee Bond	11100	0.9	0.0	0.0
51063	Stat Desig Prog Rec		KPB Sanitation Svcs	11100	7.0	0.0	0.0
51063	Stat Desig Prog Rec		MatSu Trails PJ	11100	53.5	75.0	75.0
51063	Stat Desig Prog Rec		Pending Projects	11100	0.0	64.3	64.3
51063	Stat Desig Prog Rec		Rampart Energy Project	11100	0.6	0.0	0.0
51063	Stat Desig Prog Rec		Reclamation Bonds	11100	0.0	25.0	25.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51074	Shore Fisheries Development Lease Prog	318.4	365.8	365.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51074	Shore Fisheries Development Lease Prog		Shore Fishery	11100	318.4	365.8	365.8

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	398.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		Canadian Mine Project	11100	6.2	0.0	0.0
51200	Cap Improv Proj Rec		CPL BLM 2009	11100	112.9	0.0	0.0
51200	Cap Improv Proj Rec		MLW Real Activities	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		NRO Land Sale Development	11100	8.5	0.0	0.0
51200	Cap Improv Proj Rec		Tongass Land Use Main	11100	14.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		AK Heritage Trails	11100	43.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		AK Trails Initiative	11100	116.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Northern Rail Extension	11100	10.7	0.0	0.0
59101	CIP Rcpts from Natural		NRS III - Unified	11100	84.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	398.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Resources		Permit				

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51211	Mine Reclamation Trust Fund	14.1	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51211	Mine Reclamation Trust Fund		Illinois Creek Mine	11100	14.1	50.0	50.0

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51373	Permanent Fund Earnings Reserve Account	1,212.4	1,661.7	1,661.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51373	Permanent Fund Earnings		Perm Fund	11162	1,212.4	1,661.7	1,661.7

Restricted Revenue Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	Interagency Recs./Oil & Hazardous Waste	12.4	20.7	20.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	IA/Oil & Hazardous		C-Plan	11100	12.4	20.7	20.7

Inter-Agency Services
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

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	Intra-dept	NatRes	55.4	57.0	57.0
73169 Federal Indirect Rate Allocation subtotal:					55.4	57.0	57.0
73804	Economic/Development (IA Svcs)	Denali Block RSA to Parks	Intra-dept	NatRes	80.0	80.0	80.0
73804	Economic/Development (IA Svcs)	Training Room Computer/Network Support	Intra-dept	NatRes	54.4	65.3	65.3
73804	Economic/Development (IA Svcs)	Desktop Network Support	Intra-dept	NatRes	78.8	78.8	78.8
73804	Economic/Development (IA Svcs)	Knik River Public Use area Overtime Enforcement RSA to Public Safety	Inter-dept	PubSaf	130.6	130.0	130.0
73804	Economic/Development (IA Svcs)	Departmental Support through DNR Public Information Center	Intra-dept	NatRes	157.2	173.8	173.8
73804	Economic/Development (IA Svcs)	PIC Intern Position	Intra-dept	NatRes	8.9	8.9	8.9
73804	Economic/Development (IA Svcs)	RSA to Large Project Permitting to cover 20% of PCN 10-1867	Intra-dept	NatRes	14.8	14.8	14.8
73804	Economic/Development (IA Svcs)	Monitor Dredge Operators off shore of Nome.	Inter-dept	FishGm	0.0	10.0	10.0
73804 Economic/Development (IA Svcs) subtotal:					524.7	561.6	561.6
73805	IT-Non-Telecommnctns	DOA ETS Computer Services EPR	Inter-dept	Admin	51.9	63.3	63.3
73805	IT-Non-Telecommnctns	Symantec Antivirus RSA	Inter-dept	Admin	0.8	0.8	0.8
73805	IT-Non-Telecommnctns	Microsoft Contract	Inter-dept	Admin	17.1	17.1	17.1
73805 IT-Non-Telecommnctns subtotal:					69.8	81.2	81.2
73806	IT-Telecommunication	Telecommunication Services/PBX phone lines	Inter-dept	Admin	0.7	0.7	0.7
73806 IT-Telecommunication subtotal:					0.7	0.7	0.7
73809	Mail	Central Mail RSA	Inter-dept	Admin	5.4	5.5	5.5
73809 Mail subtotal:					5.4	5.5	5.5
73810	Human Resources	Department of Administration (DOA) Personnel Costs	Inter-dept	Admin	6.2	17.2	17.2
73810 Human Resources subtotal:					6.2	17.2	17.2
73811	Building Leases	Atwood Building Lease Costs	Inter-dept	Admin	16.6	16.5	16.5
73811 Building Leases subtotal:					16.6	16.5	16.5
73812	Legal	Regulations Review	Inter-dept	Law	1.0	1.0	1.0
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	Inter-dept	Law	29.9	30.0	30.0
73812 Legal subtotal:					30.9	31.0	31.0
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	2.1	2.1	2.1
73814 Insurance subtotal:					2.1	2.1	2.1
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	8.8	8.8	8.8
73815 Financial subtotal:					8.8	8.8	8.8
73816	ADA Compliance	Americans with Disabilities Act (ADA) Statewide Allocation	Inter-dept	Labor	1.8	1.8	1.8

Inter-Agency Services
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73816 ADA Compliance subtotal:				1.8	1.8	1.8
73818	Training (Services-IA Svcs)	Administration supported training classes.	Inter-dept Admin	0.0	0.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Fees to State Travel office relating to travel arrangements.	Inter-dept Admin	4.6	4.6	4.6
73819 Commission Sales (IA Svcs) subtotal:				4.6	4.6	4.6
73848	State Equip Fleet	State owned vehicle support which includes: State Equipment Fleet Fuel (SEF) A87 allowed, SEF Operating A87 Allowed, SEF Svc/PRT A87 Allowed, and SEF F/C A87 Allowed	Inter-dept Trans - Statewide State Equipmnt Fleet	72.9	87.0	87.0
73848 State Equip Fleet subtotal:				72.9	87.0	87.0
Claims, Permits & Leases total:				799.9	875.0	876.0
Grand Total:				799.9	875.0	876.0