

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Natural Resources Water Development Component Budget Summary**

## Component: Water Development

### Contribution to Department's Mission

To facilitate the development and stewardship of Alaska's water resources by authorizing its beneficial uses.

The work within the Water Development Budget Component is intended to accomplish three outcomes:

- I. Manage, Allocate, and Protect the State's Water Resources, and Administer Water Rights
- II. Provide Technical Hydrologic Support
- III. Ensure Safe Operation and Construction of Jurisdictional Dams

### Core Services

- Provide water rights and temporary water use authorizations to industry and individual Alaskans.
- Provide scientific hydrologic expertise and maintain hydrologic data for use by state government and the public.
- Protect public safety and property by supervising the safety of dams.

### Results at a Glance

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

#### END RESULT A: Business and individuals obtain water authorizations for which they apply.

- The Division was able to process 63% of the number of applications received, a reduction from the previous year.
- The division was able to process most (91%) of the Temporary Water Authorization requests, a slight reduction from the previous year.

##### Status of Strategies to Achieve End Result

- Although far short of our target, the cycle time to process water rights was reduced from the previous fiscal year to 18 months.
- The division met its target of processing temporary water use authorizations within 3 weeks of receiving authorizations, an improvement from last year.
- The division was not able to reduce the number of backlogged water rights because it received more applications than it processed. The number of backlogged applications grew.

#### END RESULT B: Provide hydrologic data to the public, industry, and agencies that can be used to determine appropriate use of state water resources.

- The division responded to over 1,300 hydrologic customer requests, the same as the previous year.

##### Status of Strategies to Achieve End Result

- 100% of new well data received was added to the WELTS database during FY09, the same as the previous year.
- An estimated 90 % of requests for hydrologic issues were addressed, the same as the previous year.
- All known (100%) of major industrial projects where hydrologic support was requested were addressed, the same as the previous year.

#### END RESULT C: All dams under DNR jurisdiction are operated safely without failure.

- With active supervision and inspections, the division was able to again ensure no jurisdictional dams failed.

##### Status of Strategies to Achieve End Result

- 50% of the jurisdictional dams have current periodic safety inspections, an 8% drop from the previous year.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Process 250 new water right applications.</li> <li>• Issue 150 temporary water use authorizations with a median cycle time of 3 weeks.</li> <li>• Issue 6 new instream flow reservations.</li> <li>• Process 100 backlog water right applications.</li> </ul> | <ul style="list-style-type: none"> <li>• Secure matching funds needed to support hydrologist positions.</li> <li>• Provide notice to owners of dams with due or over due periodic safety inspections.</li> <li>• Review &amp; approve periodic safety inspection reports</li> </ul> |
|--|---|

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Complete entry of a total estimated 1000 well logs received into the WELTS database.</li> <li>• Provide hydrologic data analysis and interpretation for an estimated 200 requests for assistance.</li> <li>• Provide hydrologic support to 8 major industrial projects such as Point Bullen, North Slope ice road development, large mine &amp; hydroelectric projects.</li> </ul> | <ul style="list-style-type: none"> <li>• submitted to State and issue Cert. of Approval to Operate a Dam to owners in compliance w/regs.</li> <li>• Review applications and issue Certificates of Approval to construct, repair, modify, remove or abandon a dam.</li> <li>• Process 50 water right extensions, amendments, and revocations, or instream flow applications associated with new water right applications.</li> <li>• Work with the well drillers association to encourage greater compliance with submission of well logs.</li> <li>• Provide training for new Dam Safety Engineer Assistant,</li> </ul> |
|---|---|

### Key Component Challenges

The complexity, competing interests, growing demands, and controversial developments of water appropriations are all adding to the workload of the division, and as a result processing time and application backlogs are increasing. Other responsibilities and issues challenging the division are: water use violations requiring inspections, enforcement, and occasionally litigation; stressed aquifers in urban areas requiring innovative mitigating measures; outreach efforts to educate developers, engineers, and homeowner's associations on water law and water resources; development of statewide well construction standards; Federal Energy Regulatory Commission hydropower licensing; regional climate changes; significant population growth; unresolved water rights amendments; water use monitoring and permit compliance; contentious mining project adjudications, revocations and proper decommissioning of water intake structures; and federal reserved water rights claims. We currently have 3,000+ permit extensions, certificate amendments, and revocations pending action. Delays in adjudicating water rights and issuing permits results in the inability of industry to finance and develop projects in Alaska that create jobs and contribute to state revenue. It also results in improper use of water resources, when timely permitting is not a reasonable alternative.

#### Other Challenges:

- The ability of the Alaska Hydrologic Survey (AHS) to provide necessary technical hydrologic information to state, federal and municipal governments, as pressures for more hydrologic support increase (CIP request for Mat-Su Groundwater study).
- Recruitment of technical professional staff with the scientific knowledge of hydrology hydrogeology necessary to address the key issues faced by users of the State's water resources.
- There are an estimated 100,000 domestic water wells in the State. The State's Well Log Tracking System (WELTS) database has approximately 33,000 wells in the database; just 30% of likely existing wells statewide. Additional regulations mandating compliance with well data submission is needed.

### Significant Changes in Results to be Delivered in FY2011

The Water Management Unit's goal is to provide opportunities for use of state water resources through adjudication and issuing of permits. Currently, a new water right application will be adjudicated within 15 months, and a typical temporary water right use authorization completed within 4 weeks resulting in a backlog of applications. It is expected that the backlog will increase in FY11 due to the volume of applications received, and the increasing complexity, controversy and litigation associated with new applications.

### Major Component Accomplishments in 2009

**Processing Water Rights** - The Water Management Unit processed 50% of the water rights applications received during FY2009, even with additional adjudication work resulting from increased competition for water sources and enforcement actions.

**Processing Temporary Water Use Authorizations** - The Water Management Unit processed 90% of the Temporary Water Use Authorization applications received. To ensure that the authorizations can withstand any legal challenges, staff went to unusual lengths to ensure that the record showed that staff had gone above and beyond procedures requirements for issuing the authorizations and reflected documentation that showed the environment would be protected. Litigation is currently pending trial, challenging the constitutionality of the issuance of a Temporary Water Use

Permit without public notice.

In FY2009, the unit processed permits or temporary water use authorizations for several projects such as the Pebble Mine, Chevron White Hill exploration, Kensington Mine, Northern Region DOT&PF road construction and maintenance, and Anadarko Gubit Foothills exploration.

The Unit also asserts the state's interest and authority in water allocation issues raised by federal actions. Finally, staff manages more than over 22,000 adjudicated water property rights, water use files and pending applications.

The **Alaska Hydrologic Survey Unit** (AHS) provided Division staff with hydrologic data and data analysis for support of adjudication and issuance of temporary water use authorizations and water rights throughout the State. Legal issues pertaining to protection of private property and property rights through illegal diversions and use of water and drainage of aquifers associated with gravel extractions were successful. Increased participation in the hydrologic data interpretation needs for the protection of instream flows for the preservation of habitat through the State's instream flow reservation process has also proven successful. Continued participation in the State's Large Mine Project Team including, such as participating in studies for the controversial Pebble Mine project and oversight of the operational Red Dog Mine, are essential services AHS provides.

In all, AHS has met its goals, with an over 1300 individual requests for hydrologic assistance, the posting of all 320 additional water well logs received to the WELTS system bringing the total number of well logs to over 33,000 individual wells; oversight of hydrologic data needs for issuance of temporary water use permits for North Slope oil field operations, participation in 4 active major industrial mine projects (Usibelli, Red Dog, Pogo, Fort Knox); participation in 3 industrial mining projects in the exploration phase (Pebble, Donlin, Chuitna Coal); participation in the temporary closing of the Rock Creek mine; and numerous small projects. The continued success of the WELTS online database giving access to groundwater data statewide is evidenced by the 18,250 "hits" recorded during FY2009. Without the online system an unknown number of individual requests requiring manual AHS staff retrieval of data would have reduced to nearly eliminated AHS staff availability to support many of the other projects/support issues completed.

The **Dam Safety and Construction Unit** issued a Certificate of Approval to Operate, Construct, Modify, Remove, or Abandon a Dam for 21 dams in Alaska in FY2009 including nine dams in the city of Kodiak water supply system and four dams at the Alitak Cannery on Kodiak Island. Three Emergency Action Plans were exercised, and one updated plan was received. There are current Emergency Action Plans on file for 17 dams, bringing the level of compliance to 35%. A Periodic Safety Inspection occurred on 6 dams, but several more became due, resulting in a level of compliance at 50%.

## Statutory and Regulatory Authority

The Water Development Component operates under the following statutory and regulatory authority:

### Statutory

AS 46.15.020-.970  
AS 35.05.965  
As 46.17.010-.900  
AS 41.08

### Regulatory

11AAC 05.010 and 11 AAC 93.040-.970

### Contact Information

**Contact:** Richard Mylius, Director  
**Phone:** (907) 269-8600  
**Fax:** (907) 269-8904  
**E-mail:** dick.mylus@alaska.gov

### Water Development Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,321.1	1,676.8	1,676.8
72000 Travel	17.3	53.7	53.7
73000 Services	89.8	164.2	164.2
74000 Commodities	30.6	31.3	31.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,458.8</b>	<b>1,926.0</b>	<b>1,926.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.7	44.0	44.0
1004 General Fund Receipts	970.3	1,163.8	1,163.8
1005 General Fund/Program Receipts	89.8	93.0	93.0
1007 Inter-Agency Receipts	51.1	66.3	66.3
1061 Capital Improvement Project Receipts	65.0	134.2	134.2
1108 Statutory Designated Program Receipts	49.8	118.2	118.2
1156 Receipt Supported Services	232.1	306.5	306.5
<b>Funding Totals</b>	<b>1,458.8</b>	<b>1,926.0</b>	<b>1,926.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.7	0.0	0.0	44.0	44.0
Interagency Receipts	51015	51.1	0.0	0.0	66.3	66.3
General Fund Program Receipts	51060	89.8	0.0	0.0	93.0	93.0
Statutory Designated Program Receipts	51063	49.8	0.0	0.0	118.2	118.2
Receipt Supported Services	51073	232.1	0.0	0.0	306.5	306.5
Capital Improvement Project Receipts	51200	65.0	0.0	0.0	134.2	134.2
<b>Restricted Total</b>		<b>488.5</b>	<b>0.0</b>	<b>0.0</b>	<b>762.2</b>	<b>762.2</b>
<b>Total Estimated Revenues</b>		<b>488.5</b>	<b>0.0</b>	<b>0.0</b>	<b>762.2</b>	<b>762.2</b>

**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>
<b>FY2010 Management Plan</b>	<b>1,256.8</b>	<b>44.0</b>	<b>625.2</b>	<b>1,926.0</b>
<b>FY2011 Governor</b>	<b>1,256.8</b>	<b>44.0</b>	<b>625.2</b>	<b>1,926.0</b>

**Water Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	17	17	Annual Salaries	1,180,587
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	595,176
			<i>Less 5.57% Vacancy Factor</i>	(98,963)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,676,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineering Assistant II	1	0	0	0	1
Hydrologist II	2	0	1	0	3
Hydrologist III	1	1	0	0	2
Natural Resource Mgr I	1	0	1	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec II	1	0	1	0	2
Natural Resource Spec III	3	1	0	0	4
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>17</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,321.1	1,676.8	1,676.8	1,676.8	1,676.8	0.0	0.0%
72000 Travel	17.3	53.7	53.7	53.7	53.7	0.0	0.0%
73000 Services	89.8	164.2	164.2	164.2	164.2	0.0	0.0%
74000 Commodities	30.6	31.3	31.3	31.3	31.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,458.8</b>	<b>1,926.0</b>	<b>1,926.0</b>	<b>1,926.0</b>	<b>1,926.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.7	44.0	44.0	44.0	44.0	0.0	0.0%
1004 Gen Fund	970.3	1,163.8	1,163.8	1,163.8	1,163.8	0.0	0.0%
1005 GF/Prgm	89.8	93.0	93.0	93.0	93.0	0.0	0.0%
1007 I/A Rcpts	51.1	66.3	66.3	66.3	66.3	0.0	0.0%
1061 CIP Rcpts	65.0	134.2	134.2	134.2	134.2	0.0	0.0%
1108 Stat Desig	49.8	118.2	118.2	118.2	118.2	0.0	0.0%
1156 Rcpt Svcs	232.1	306.5	306.5	306.5	306.5	0.0	0.0%
<b>General Funds</b>	<b>1,060.1</b>	<b>1,256.8</b>	<b>1,256.8</b>	<b>1,256.8</b>	<b>1,256.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.7</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>398.0</b>	<b>625.2</b>	<b>625.2</b>	<b>625.2</b>	<b>625.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Water Development (916)  
**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 *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	44.0											
1004 Gen Fund	1,163.8											
1005 GF/Prgm	93.0											
1007 I/A Rcpts	66.3											
1061 CIP Rcpts	134.2											
1108 Stat Desig	118.2											
1156 Rcpt Svcs	306.5											
<b>Subtotal</b>		<b>1,926.0</b>	<b>1,676.8</b>	<b>53.7</b>	<b>164.2</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,926.0</b>	<b>1,676.8</b>	<b>53.7</b>	<b>164.2</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>1,926.0</b>	<b>1,676.8</b>	<b>53.7</b>	<b>164.2</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Water Development (916)  
**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
10-1065	Administrative Officer II	FT	A	SS	Anchorage	2A	19K / L	1.0	*	6,361	0	0	3,078	9,439	9,439
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20K	12.0		78,576	0	0	37,693	116,269	116,269
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22N / O	12.0		101,657	0	0	45,522	147,179	147
10-1472	Division Operations Manager	FT	A	SS	Anchorage	2A	24F / J	2.0	*	16,483	0	0	7,431	23,914	23,914
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	2A	18E / F	12.0		63,924	0	0	32,723	96,647	57,988
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	2A	25K	12.0		111,840	0	0	49,020	160,860	66,757
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,656	0	0	29,932	84,588	84,588
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		55,976	0	0	30,380	86,356	86,356
10-1822	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,339	0	0	29,486	82,825	82,825
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18E / F	12.0		63,924	0	0	32,723	96,647	57,988
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	2A	16A / B	12.0		45,582	0	0	26,854	72,436	7,244
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	2B	18B / C	12.0		56,840	0	0	30,673	87,513	78,762
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		67,073	0	0	34,144	101,217	101,217
10-2037	Hydrologist III	FT	A	GP	Fairbanks	2B	20J / K	12.0		80,556	0	0	38,718	119,274	107,347
10-2078	Hydrologist III	FT	A	GP	Anchorage	2A	20M / N	12.0		86,514	0	0	40,739	127,253	127,253
10-2142	Hydrologist II	FT	A	GP	Anchorage	2A	18B / C	12.0		55,044	0	0	30,064	85,108	85,108
10-2143	Hydrologist II	FT	A	GP	Anchorage	2A	18N / O	12.0		78,534	0	0	38,032	116,566	41,964
10-2145	Hydrologist II	FT	A	GP	Juneau	2A	18B / C	12.0		55,509	0	0	30,222	85,731	23,147
11-4348	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,199	0	0	27,742	75,941	22,289

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,180,587
<b>Full Time Positions:</b>	17	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	595,176
<b>Positions in Component:</b>	17		0	<b>Total Pre-Vacancy:</b>	1,775,763
				<b>Minus Vacancy Adjustment of 5.57%:</b>	(98,963)
<b>Total Component Months:</b>	207.0			<b>Total Post-Vacancy:</b>	1,676,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,676,800

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:** Water Development (916)  
**RDU:** Resource Development (136)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	13,673	12,911	0.77%
1004 General Fund Receipts	1,083,417	1,023,038	61.01%
1005 General Fund/Program Receipts	97,185	91,768	5.47%
1007 Inter-Agency Receipts	53,652	50,662	3.02%
1061 Capital Improvement Project Receipts	137,186	129,541	7.73%
1108 Statutory Designated Program Receipts	92,357	87,210	5.20%
1156 Receipt Supported Services	298,293	281,669	16.80%
<b>Total PCN Funding:</b>	<b>1,775,763</b>	<b>1,676,800</b>	<b>100.00%</b>

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:** Water Development (916)  
**RDU:** Resource Development (136)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	17.3	53.7	53.7

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>17.3</b>	<b>53.7</b>	<b>53.7</b>
72100	Instate Travel	Travel costs related to component projects such as dam safety inspections, hydrological data collection, and site inspections of water rights. Costs include airfare, lodging and per diem within the State of Alaska.	13.5	42.7	42.7
72400	Out Of State Travel	Travel to training and conferences for Dam Safety officials. The conferences are attended by federal and state agencies throughout the United States. The funds cover the cost of airfare, lodging, per diem, ground transportation and other incidentals relating to travel.	3.8	11.0	11.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		89.8	164.2	164.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>89.8</b>	<b>164.2</b>	<b>164.2</b>
73025	Education Services	Conference registrations, tuition fees and training costs.	7.9	7.5	7.5
73050	Financial Services	Consulting fees associated with the Dam Safety program.	0.0	35.6	43.4
73150	Information Technlgy	Software licensing.	7.8	4.3	4.3
73156	Telecommunication	Telecopiers, cell phones, long distance and local toll charges.	1.2	4.5	4.5
73225	Delivery Services	Postage and freight charges.	5.9	8.8	8.8
73450	Advertising & Promos	Newspaper ads for regulation changes and hearing notices. These expenditures are necessary to meet statutory and regulatory requirements.	2.1	7.3	7.3
73525	Utilities	Utility services for the storage of water equipment.	3.6	5.0	5.0
73650	Struc/Infstruct/Land	Engineering services associated with Dam Safety program.	0.4	10.3	10.3
73675	Equipment/Machinery	Repairs/maintenance of office equipment.	0.5	4.0	4.0
73750	Other Services (Non IA Svcs)	Photo processing, printing, and binding of forms and reports. All of these expenditures are necessary to meet statutory and regulatory requirements.	8.7	8.7	8.9
73804	Economic/Development (IA Svcs)	NatRes Training Room Computer/Network Support	24.7	3.9	3.7
73804	Economic/Development (IA Svcs)	NatRes Desktop Network Support.	0.0	5.1	4.5
73804	Economic/Development (IA Svcs)	NatRes Fairbanks CIC Support	0.0	0.8	0.8
73804	Economic/Development (IA Svcs)	NatRes Departmental support through the Public Information Center	0.0	19.7	18.0
73805	IT-Non-Telecommnctns	Admin Microsoft Enterprise Contract	7.0	2.6	1.7
73805	IT-Non-Telecommnctns	Admin DOA ETS Computer Services EPR	0.0	9.8	5.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>89.8</b>	<b>164.2</b>	<b>164.2</b>
73806	IT-Telecommunication	Admin Telecommunication Services/PBX phone lines	6.2	0.1	5.4
73809	Mail	Admin Central Mail RSA	0.6	0.7	0.5
73810	Human Resources	Admin DOA Personnel costs	0.6	1.9	0.6
73811	Building Leases	Admin Atwood Building Lease cost.	1.7	1.7	1.7
73811	Building Leases	Admin Atwood Building Garage Chargeback	0.0	4.9	3.0
73812	Legal	Law Regulation Review	0.1	0.1	0.1
73814	Insurance	Admin Risk Management Chargeback	0.2	1.9	0.2
73815	Financial	Admin AKSAS/AKPAY RSA to DOA	0.9	1.1	0.9
73816	ADA Compliance	Labor ADA Compliance RSA to Labor	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin Transaction charges from the State Travel Office	0.5	0.9	0.9
73848	State Equip Fleet	Trans State owned vehicle costs. Includes: SEF Fuel A87 Allowed SEF Operating A87 Allowed SEF Svc/PRT A87 Allowed and SEF F/C A87 Allowed	9.0	12.8	12.8

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		30.6	31.3	31.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>30.6</b>	<b>31.3</b>	<b>31.3</b>
74226	Equipment & Furniture	Purchase of office furniture and equipment.	5.5	10.0	10.0
74229	Business Supplies	Office supplies, furniture, software and equipment necessary for the day-to-day operation of the component. These funds support the Anchorage, Juneau and Fairbanks staff.	9.7	11.9	11.9
74233	Info Technology Equip	Computer purchases.	10.7	6.3	6.3
74236	Subscriptions	Miscellaneous annual subscriptions.	1.0	1.1	1.1
74480	Household & Instit.	Protective clothing for fieldwork.	0.2	0.5	0.5
74600	Safety (Commodities)	Restock lost equipment from Navigability Survey trip - overturned boat.	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and minor equipment related to hydrology studies.	3.5	1.5	1.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.7	44.0	44.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc			Dam Safety Program 11100	0.7	0.0	0.0
57790	Fed Proj Nat Resourc			Pending Projects 11100	0.0	44.0	44.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	51.1	66.3	66.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59110	Fish & Game	Sport Fisheries	Instream Flow	11100	51.1	66.3	66.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51060	General Fund Program Receipts	89.8	93.0	93.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51060	GF Program Receipts		Dam Safety Applic	11100	0.5	0.0	0.0
55149	Rental Payment		6i Receipts	11100	89.3	91.0	91.0
58680	Misc Prg Recpts-Nt R		Dam Safety Fees	11100	0.0	2.0	2.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	49.8	118.2	118.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		Westchester Lagoon	11100	2.0	0.0	0.0
55922	Stat Desig -Contract		Comet Paste Tailings	11100	8.7	0.0	0.0
55922	Stat Desig -Contract		Dog Main Dam Widening	11100	1.3	0.0	0.0
55922	Stat Desig -Contract		Fort Knox Hold Dam	11100	3.2	0.0	0.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	118.2	118.2
55922	Stat Desig -Contract		Rock Creek TSF Dam	11100	9.8	0.0	0.0
55922	Stat Desig -Contract		Surface Water 2008	11100	17.6	0.0	0.0
55922	Stat Desig -Contract		Vmt Firewater Dam	11100	7.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	232.1	306.5	306.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		Water Management Fees	11100	232.1	306.5	306.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	65.0	134.2	134.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		Hydrolic & Adjudicate	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		Mat-Su Hydro	11100	45.3	75.0	75.0
51200	Cap Improv Proj Rec		Passthrough Funding	11100	13.4	24.2	24.2
51200	Cap Improv Proj Rec		Pending Projects	11100	0.0	35.0	35.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73804	Economic/Development (IA Svcs)	Training Room Computer/Network Support	Intra-dept	NatRes	24.7	3.9	3.7
73804	Economic/Development (IA Svcs)	Desktop Network Support.	Intra-dept	NatRes	0.0	5.1	4.5
73804	Economic/Development (IA Svcs)	Fairbanks CIC Support	Intra-dept	NatRes	0.0	0.8	0.8
73804	Economic/Development (IA Svcs)	Departmental support through the Public Information Center	Intra-dept	NatRes	0.0	19.7	18.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>24.7</b>	<b>29.5</b>	<b>27.0</b>
73805	IT-Non-Telecommnctns	Microsoft Enterprise Contract	Inter-dept	Admin	7.0	2.6	1.7
73805	IT-Non-Telecommnctns	DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	9.8	5.2
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>7.0</b>	<b>12.4</b>	<b>6.9</b>
73806	IT-Telecommunication	Telecommunication Services/PBX phone lines	Inter-dept	Admin	6.2	0.1	5.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.2</b>	<b>0.1</b>	<b>5.4</b>
73809	Mail	Central Mail RSA	Inter-dept	Admin	0.6	0.7	0.5
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.7</b>	<b>0.5</b>
73810	Human Resources	DOA Personnel costs	Inter-dept	Admin	0.6	1.9	0.6
<b>73810 Human Resources subtotal:</b>					<b>0.6</b>	<b>1.9</b>	<b>0.6</b>
73811	Building Leases	Atwood Building Lease cost.	Inter-dept	Admin	1.7	1.7	1.7
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	4.9	3.0
<b>73811 Building Leases subtotal:</b>					<b>1.7</b>	<b>6.6</b>	<b>4.7</b>
73812	Legal	Regulation Review	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.2	1.9	0.2
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>1.9</b>	<b>0.2</b>
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	0.9	1.1	0.9
<b>73815 Financial subtotal:</b>					<b>0.9</b>	<b>1.1</b>	<b>0.9</b>
73816	ADA Compliance	ADA Compliance RSA to Labor	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Transaction charges from the State Travel Office	Inter-dept	Admin	0.5	0.9	0.9
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.9</b>	<b>0.9</b>
73848	State Equip Fleet	State owned vehicle costs. Includes: SEF Fuel A87 Allowed SEF Operating A87 Allowed SEF Svc/PRT A87 Allowed and SEF F/C A87 Allowed	Inter-dept	Trans	9.0	12.8	12.8
<b>73848 State Equip Fleet subtotal:</b>					<b>9.0</b>	<b>12.8</b>	<b>12.8</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**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>
				<b>Water Development total:</b>	<b>51.7</b>	<b>68.2</b>
				<b>Grand Total:</b>	<b>51.7</b>	<b>60.2</b>