

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources

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Department of Natural Resources

Mission

Develop, conserve and enhance natural resources for present and future Alaskans.

Core Services

- Meet our mission through both resource management (land, water, forest, subsurface) and regulatory activities
- Manage the human and commercial uses of state resources to ensure we provide maximum value to Alaskans
- Provide opportunities to utilize state land and water resources
- Acquire and provide hydrologic, geologic, geographic, historical site, and other land record and natural resource information
- Acquire land for public purposes and to fulfill statehood land entitlements.
- Make land available for sale to the public, and transfer land to municipalities
- Preserve and enhance the value of state land and water resources and Alaska's coastal areas
- Mitigate potential disasters and hazards
- Implement federal regulations and programs related to natural resources.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Development and Use of State Land and Natural Resources	46,483.3	25,448.1	31,398.4	10,079.3	113,409.1	700	63	98	73.8%
2 Natural Resource Conservation and Protection	1,887.2	9.6	1,218.0	2,883.7	5,998.5	34	5	0	1.9%
3 Wildland Fire Management	23,640.8	55.9	2,568.9	6,819.7	33,085.3	42	181	0	24.3%
FY2011 Management Plan	72,011.3	25,513.6	35,185.3	19,782.7	152,492.9	776	249	98	

DNR has three major priority programs.

1. Development and Use of State Land and Natural Resources

Provide economic and recreational opportunities by facilitating responsible use and development of state land and water resources, which generate approximately 90% of the state's revenue. Acquire, dispose, and transfer state land. Defend title/rights to state land, navigable and public waters, trails.

2. Natural Resource Conservation and Protection

Protect and enhance the value of state land and water resources and Alaska's coastal areas.

3. Wildland Fire Management

Provide wildland fire protection on state, private and municipal lands.

Priority Programs - Key Performance Indicators

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

Development and Use of State Land and Natural Resources

- ➡ In FY10, five area wide oil and gas lease sales were held in the North Slope, North Slope Foothills, Beaufort Sea, Cook Inlet and Alaska Peninsula areas. A total of \$11.8 million was received in valid bids, an estimated 482,594 new acres leased, and a potential 134 new leases awarded to-date. This is in line with FY09 when five lease sales were held in the same areas, with \$12.8 million received in valid bids, an estimated 355,000 new acres leased and a potential 112 new leases were awarded.
- ➡ In FY10, 100 percent of pipeline right-of-way amendments and operational permits were processed within prescribed or negotiated timelines, consistent with FY09.
- ➡ In FY10, the state acquired 1.6 million acres of land from the federal government under the Statehood entitlement authority with another 6 million left to receive. Division of Mining, Land & Water project staff processed 100 percent of the Statehood entitlement conveyances that came in from the Bureau of Land Management; conveyance acreage received was 254,536 acres less than the previous year. Acreage added the last five years totals 8.3 million, which considerably increases the land management responsibilities of the department.
- ⬆ In FY10, 87 percent of new applications from industry and individuals for use and development of state land were processed by the Division of Mining, Land & Water (575 processed of 662 received), an increase from 72 percent in FY09, when 473 of 655 were processed. Although this is an improvement in percentage processed over FY09, the backlog of unprocessed applications continues to increase, and stands at 2,376 at the end of FY10. Although we continue to try and improve processes, backlogs are increasing in part due to population and business growth, increased complexity and scrutiny, and litigation slows down the process time for permit issuance. These applications for land use permits and leases are fundamental to Alaska's development of jobs, businesses, new homes and recreational opportunities.
- ⬇ In FY10, the Division of Mining, Land & Water sold 286 parcels of land, putting a total of 2,539 acres into private ownership, a decline from FY09 when 400 parcels of land were sold for a total of 3,583 acres.
- ➡ In FY10, the Division of Mining, Land & Water processed 69 percent (49 of 71) of new water right applications received, a slight increase from FY09 when 63 percent (78 of 124) of new applications received were processed, but both far below the 100 percent target. Although we continue to try and improve processes, water permit backlogs are increasing in part due to population and business growth, increased complexity and scrutiny, and litigation slows down the process time for permit issuance. Almost all development activities require water use permits and these activities positively impact Alaska businesses and families.
- ➡ In FY10, 94 percent of the 53 requests for title navigability determinations were responded to by the Division of Mining, Land & Water. This was an increase over FY09, when 86 percent of 42 requests were responded to. While this is an improvement in the percent responded to, and we continue to try and improve processes, the backlog continues to grow and stands at 9 at the end of FY10, up from 6 at the end of FY09.
- ⬇ Forest management practice compliance was below standards in CY09, declining from 92 percent to 70 percent in the Interior because forest roads on State lands were not adequately maintained.
- ⬇ Timber was sold to 52 Alaskan businesses in FY10, exceeding the target but down from 64 businesses in FY09. To compensate for the lack of available

federal timber, the Division of Forestry is encouraging increased use of state forest land for Alaskan businesses by allowing uses that are pushing the state's maximum allowable yield for sustainable forests.

- ➔ In FY10, annual visits to Alaska state park units were 5.39 million with 72 percent of visits made by resident Alaskans, as compared to 5.22 million and 75 percent resident Alaskans visiting in FY09.
- ➔ The Division of Parks and Outdoor Recreation received \$6.0 million in deferred maintenance funding in FY10. The cost of identified maintenance needs in state park units decreased to an estimated \$65.8 million in FY10, a decrease of \$1.4 million over FY09. Deferred maintenance needs grow an average of \$5,000,000 per year; to make progress reducing the inventory of deferred projects, funding of more than \$5,000,000 is needed annually.
- ⬆ Since the Alaska Boating Safety program began, at least 19 Alaskan children have survived a water emergency thanks to a Kids Don't Float loaner life jacket, and Alaska's recreational boating fatality rate has declined. This summer (2010) saw 2 additional children saved in a rafting accident with loaner life jackets, bringing the lives saved count from 17 to 19. Life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups are now higher than the national average.
- ⬇ In FY10, the Division of Geological and Geophysical Surveys published 480 square miles of new energy-related geologic mapping, down from 1,020 square miles in FY09. Geologic maps for three areas totaling 2,256 square miles are nearly completed and will be published in FY11, a significant increase over FY10. These publications are used by industry in making resource development decisions.
- ⬆ In FY10, the Division of Geological and Geophysical Surveys published new airborne geophysical survey data for 653 square miles of high mineral-resource potential lands, exceeding the FY10 target of 640 and up from 442 square miles published in FY09. These publications are used by industry in making resource development decisions.
- ⬆ At the end of FY10, the department had 20 online business services, out of an estimated total of 200, which is up from 19 in FY09 and 16 in FY08. The department continues the effort to streamline permit processes through the capital project for Unified Permitting; every improvement made in this area results in better services for our customers and improved efficiency for our staff.
- ⬆ In FY10, 428 USDA-related inspections were requested and 100 percent were completed by the Division of Agriculture to meet statutory, federal, and international contract requirements related to commercial sales activity. These inspections represent approximately \$66.4 million realized primarily from timber exports and domestic produce. This compares to 401 inspections requested and completed in FY09, representing approximately \$43.1 million primarily from timber exports and domestic produce.
- ➔ The Department of Natural Resources maintains Public Information Centers in Anchorage, Fairbanks, and Juneau, with staff available to respond to customer needs in person or via phone. In addition, many of our services are available electronically, including land status and mapping information, geological and geophysical information, recorded documents, and park cabin reservations.

Natural Resource Conservation and Protection

- ➔ In FY10, those projects requiring a 50-day individual consistency review were completed by the Division of Coastal and Ocean Management, on average, in 42 days, the same as in FY09.
- ➔ As of August 2010, there was no change to the number of Coastal District Plans approved since November 2009, when 25 of 28 Coastal Districts had approved plans in place. During FY10, one Coastal District completed a minor plan

amendment, and four others are in the process of updating and amending their plans.

Wildland Fire Management

➡ Calendar Year (CY) 2010 to date was an average fire season in both number of fire starts (648) and acres burned (1.1 million). However, due to low precipitation, the month of May had 230 fire starts which is nearly 50 percent more than the 10 year average for May. The 250,475 acres burned in May of 2010 is significantly higher than the 10 year average of 113,000 acres. These fire starts were due to an increase in human caused fires and lightning ignitions. Six of these fires were due to fires from the fall of 2010 burning through the winter. This early fire season threatened communities across the interior of Alaska. No structures were lost during this fire season but several interior communities were impacted by smoke. For comparison, the record fire year was CY2004 when 6.6 million acres burned, and CY2009 saw 3.0 million acres burned.

For CY2009, the Division of Forestry safely managed the 9th largest fire season on record, by suppressing 93.2 percent of fires in critical/full protection at <10 acres, exceeding the target of 90 percent (but a slight decrease from 94.9 percent in CY2008). Kept significantly under the 5-year average loss of structures with 22 lost in CY2009 compared to a 5-year average of 49. Experienced a 7 percent decrease in human caused wildfire starts, with 241 in CY2009 compared to 259 in CY2008.

⬇ Although in calendar year 2009 the number of firefighters qualified by the State of Alaska increased by 7 percent, in FY10, the number of firefighting resources delivered from the Lower 48 increased for the third consecutive year at a cost of more than \$9 million.

Key Department Challenges

- Coordinating actions with more than 25 state and federal agencies to ensure prioritization of an accelerating natural gas pipeline project and ensuring the state's interests are represented in the federal permitting process of an Alaska natural gas pipeline.
- Cook Inlet platforms are aging which requires advice on dismantlement, removal and rehabilitation to minimize environmental impacts and safety concerns; and appropriation bonding amounts must be determined and assessed.
- Providing responsible stewardship for the increasing amount of state acreage under DNR management.
- Meeting the demands from industry, public and governmental agencies for geologic information on energy and minerals resources, and geologic hazards.
- Providing timber to meet the increasing commercial and personal use demand from state lands while maintaining best management practices as required by Alaska statutes and regulations.
- Managing the department-wide resources required to complete and implement electronic business solutions such as online land use permit applications and processing, and electronic recording; and meeting customer demand for access to historic recording records.
- Defending DNR's permitting and planning processes and responding to increasing litigation challenges related to natural resource exploration and development.

- Responding to increasing industry demand for permit coordination for current, expanding and new development opportunities.
- Manage the growing backlog of state land use authorizations, including land use permits, leases, water rights applications, land sales and municipal entitlement actions.
- Managing the increasing fire activity caused by population shifts, escalating numbers of values at risk, and changing climatic conditions.
- Responding to Federal Government actions including Outer Continental Shelf, Arctic Policy, Tongass National Forest, Endangered Species Act, etc.
- Managing department-wide funding shortfalls related to escalating costs typically expected to be absorbed in ongoing operating budgets, such as staff merit/pay increment increases, personal service rate increases in worker's compensation, risk management and unemployment insurance; increased costs of core services charged by other agencies (ETS, Law, Division of Personnel); increased facilities lease/rent costs; increased State Equipment Fleet vehicle costs; and increased and unavoidable costs of doing business such as increased helicopter contract costs, increased janitorial contracts for park units and building maintenance.
- Addressing growing facility deferred maintenance needs in state parks, forestry and fire facilities, the Geologic Materials Center, the Plant Materials Center, the DNR Northern Region Office building complex, and other DNR-owned facilities and property.
- Maintaining adequate and safe facilities and equipment.
- Attracting and retaining qualified, experienced staff.

Significant Changes in Results to be Delivered in FY2012

- Continue to fulfill the state's obligations under the Alaska Gas Inducement Act (AGIA), which will potentially result in a pipeline that will deliver North Slope natural gas to market.
- Optimize the state's revenue collection and royalty value by participating in the ongoing need to provide outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues.
- State timber availability will be increased by developing forest road access to avoid timber supply constraints on Alaska businesses, communities and citizens.
- The number of secure, on-line business services available to industry and the public will increase and applications for permits to utilize resources will be received with accurate information and processed in more timely and efficient manners.
- Permitting coordination for large development projects will increase.
- Continue cooperating agency status with the federal government on EIS development for proposed outer continental shelf oil and gas leasing and exploration activities in Alaska's offshore waters, and future resource development in the NPRA.
- Increase oversight and management responsibility on state land, including the 8 million additional acres the state has received through the statehood entitlement process, including processing the increasing numbers of requests to use state lands for economic development and recreational uses; issuing water rights permits and temporary water use permits; more rigorous permitting and oversight of mining activities; ensuring access for economic development activities; providing materials for infrastructure construction; and public interaction in high recreational use areas.

- Increase staffing for workload associated with the increased interest in coal mining, and to comply with staffing models for the Coal Regulatory and Inspection Program as requested by the federal Office of Surface Mining.
- Municipal entitlement and land sale actions will be resumed in SE Alaska, where they had been backlogged due to vacant positions and funding problems.
- Adjudication of 1906 Native Allotment reconveyances will be resumed; review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability) will be resumed; and increased work on other ANCSA conveyance documents and cases including 17(b) access will occur.

Major Department Accomplishments in 2010

- Continued to generate the majority of the state's unrestricted general fund revenue, as derived from the use and management of state lands.
- Made significant advancement towards the development of a gas pipeline, including completion of the first gas pipeline open season.
- Suppressed 95.4% of fires in critical/full protection areas to 10 acres or less, exceeding the target of 90% while providing overall management on 329 fires on 268,916 acres.
- Through increased capital budget funding, reduced the Parks deferred maintenance inventory costs slightly, for the first time in 24 years.
- Automation of DNR business processes resulted in:
 - Over 95% of all cabin reservations were submitted using the online system;
 - 89% of the 1,300 firewood permits issued were internet based;
 - Approximately 42% of all burn permits were filed online;
 - 37% of Uniform Commercial Code (UCC) filings were submitted through the internet.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Resource Development	58,982.7	26,893.6	4,707.2	90,583.5	66,267.9	28,477.6	10,089.2	104,834.7	68,016.2	28,849.1	9,247.9	106,113.2
State Public Domain & Access	502.3	14.6	0.0	516.9	531.8	75.7	1,000.0	1,607.5	545.6	75.7	100.0	721.3
Statewide Fire Suppression	82,143.3	2,089.9	14,333.6	98,566.8	22,109.2	2,192.5	6,819.7	31,121.4	22,382.4	2,213.3	6,821.0	31,416.7
Parks & Recreation Mgmt	8,379.3	5,084.0	101.8	13,565.1	8,616.0	4,439.5	1,873.8	14,929.3	8,921.5	4,002.2	2,571.8	15,495.5
Totals	150,007.6	34,082.1	19,142.6	203,232.3	97,524.9	35,185.3	19,782.7	152,492.9	99,865.7	35,140.3	18,740.7	153,746.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	19,142.6	19,782.7	18,740.7
1003 General Fund Match	2,129.2	2,215.9	2,413.2
1004 General Fund Receipts	125,658.8	69,795.4	71,805.2
1005 General Fund/Program Receipts	3,522.7	11,055.5	11,338.1
1007 Inter-Agency Receipts	10,669.6	7,692.9	7,447.5
1018 Exxon Valdez Oil Spill Settlement	126.5	432.9	434.5
1021 Agricultural Loan Fund	1,511.8	2,486.0	2,512.3
1055 Inter-agency/Oil & Hazardous Waste	58.3	72.9	74.9
1061 Capital Improvement Project Receipts	8,803.3	5,446.4	5,467.5
1066 Public School Fund		582.6	
1092 Mental Health Trust Authority Authorized Receipts	2,098.8	2,390.3	2,892.7
1105 Alaska Permanent Fund Corporation Receipts	5,893.5	6,029.0	5,460.6
1108 Statutory Designated Program Receipts	6,414.1	12,488.3	12,862.6
1153 State Land Disposal Income Fund	6,471.4	7,359.7	7,714.0
1154 Shore Fisheries Development Lease Program	333.9	365.0	325.0
1155 Timber Sale Receipts	675.2	851.1	876.4
1156 Receipt Supported Services	6,877.8		
1192 Mine Reclamation Trust Fund	18.0	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,826.8	2,813.7	2,881.5
1216 Boat Registration Fees		200.0	200.0
1217 NGF earn		382.6	250.0
Totals	203,232.3	152,492.9	153,746.7

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	776	776
Permanent Part Time	249	248
Non Permanent	98	98
Totals	1,123	1,122

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Project and Document Management	2,500,000	0	0	0	2,500,000
Gas Pipeline Corridor Geologic Hazards and Resources - Final Phase	200,000	0	0	0	200,000
Assessment of In-State Gas Energy Potential Phase 2 of 3	500,000	0	0	0	500,000
Matanuska-Susitna Borough Hydrogeology Assessment Phase 3 of 3	345,000	0	0	0	345,000
Completion of Recorder's Office Digital Image Conversion and Implementation of Electronic Recording	0	400,000	0	0	400,000
Land Sales - New Subdivision Development	0	3,700,000	0	0	3,700,000
Cooperative Water Resource Program	0	0	855,000	0	855,000
Lower Kasilof River Drift Boat Takeout, Phase 1 of 2	2,000,000	0	0	0	2,000,000
Replace Pesticide Storage Facility-Plant Materials Center	180,000	0	0	0	180,000
Forest Access Roads for Firewood and Timber Products	600,000	0	0	0	600,000
Foothills Oil and Gas Development Infrastructure Investigations Phase 2 of 3	370,000	0	0	0	370,000
Rare Earth Elements and Strategic Minerals Assessment	498,000	0	0	0	498,000
Copper River Fire Facility Modular Replacements	400,000	0	0	0	400,000
Haines Fire Facility Modular Replacements	100,000	0	0	0	100,000
National Historic Preservation Fund	150,000	0	0	600,000	750,000
Mental Health Trust Land Facilities Maintenance	0	0	350,000	0	350,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	2,000,000	2,000,000
Alaska Coastal Management Federal Grants	0	0	0	1,360,000	1,360,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	800,000	1,000,000	1,800,000
Land and Water Conservation Fund Federal Grant Program	0	0	0	3,000,000	3,000,000
Forest Legacy Federal Grant Program	0	0	0	1,000,000	1,000,000
National Coastal Wetland Grant	0	0	0	1,000,000	1,000,000
National Recreational Trail Grants Federal Program	0	0	0	1,500,000	1,500,000
South Denali Visitor Center Design and Construction	3,000,000	0	0	0	3,000,000
Natural Resources Facilities Deferred Maintenance Projects	4,000,000	0	0	0	4,000,000
Department Total	14,843,000	4,350,000	2,005,000	11,460,000	32,658,000

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

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	72,011.3	25,513.6	35,185.3	19,782.7	152,492.9
Adjustments which get you to start of year:					
-Resource Development	0.0	0.0	-75.0	0.0	-75.0
Adjustments which will continue current level of service:					
-Resource Development	-5,331.7	-87.5	-3,165.1	84.4	-8,499.9
-State Public Domain & Access	13.8	0.0	0.0	-1,000.0	-986.2
-Statewide Fire Suppression	273.2	0.0	20.8	-1,998.7	-1,704.7
-Parks & Recreation Mgmt	99.3	156.2	182.8	42.0	480.3
Proposed budget decreases:					
-Resource Development	0.0	-40.0	-993.8	-977.7	-2,011.5
-Parks & Recreation Mgmt	0.0	0.0	-656.0	0.0	-656.0
Proposed budget increases:					
-Resource Development	7,102.5	105.0	4,605.4	52.0	11,864.9
-State Public Domain & Access	0.0	0.0	0.0	100.0	100.0
-Statewide Fire Suppression	0.0	0.0	0.0	2,000.0	2,000.0
-Parks & Recreation Mgmt	50.0	0.0	35.9	656.0	741.9
FY2012 Governor	74,218.4	25,647.3	35,140.3	18,740.7	153,746.7

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	203,232.3	148,278.7	152,492.9	152,492.9	153,746.7	1,253.8	0.8%
Objects of Expenditure:							
71000 Personal Services	96,227.2	88,242.1	88,705.6	88,871.3	94,073.2	5,201.9	5.9%
72000 Travel	4,042.0	3,377.9	3,414.3	3,435.8	3,227.5	-208.3	
73000 Services	89,807.7	48,339.7	52,048.5	51,858.0	48,055.5	-3,802.5	-7.3%
74000 Commodities	12,349.8	6,687.3	6,692.8	6,696.1	6,758.8	62.7	0.9%
75000 Capital Outlay	661.5	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0%
77000 Grants, Benefits	144.1	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	19,142.6	19,778.0	19,782.7	19,782.7	18,740.7	-1,042.0	-5.3%
1003 G/F Match	2,129.2	2,211.8	2,215.9	2,215.9	2,413.2	197.3	8.9%
1004 Gen Fund	125,658.8	67,145.6	69,795.4	69,795.4	71,805.2	2,009.8	2.9%
1005 GF/Prgm	3,522.7	11,053.8	11,055.5	11,055.5	11,338.1	282.6	2.6%
1007 I/A Rcpts	10,669.6	7,686.6	7,692.9	7,692.9	7,447.5	-245.4	-3.2%
1018 EVOSS	126.5	432.0	432.9	432.9	434.5	1.6	0.4%
1021 Agric Loan	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
1055 IA/OIL HAZ	58.3	72.7	72.9	72.9	74.9	2.0	2.7%
1061 CIP Rcpts	8,803.3	5,442.5	5,446.4	5,446.4	5,467.5	21.1	0.4%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1092 MHTAAR	2,098.8	2,360.0	2,390.3	2,390.3	2,892.7	502.4	21.0%
1105 PFund Rcpt	5,893.5	5,265.0	6,029.0	6,029.0	5,460.6	-568.4	-9.4%
1108 Stat Desig	6,414.1	12,471.2	12,488.3	12,488.3	12,862.6	374.3	3.0%
1153 State Land	6,471.4	7,343.7	7,359.7	7,359.7	7,714.0	354.3	4.8%
1154 Shore Fish	333.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1155 Timber Rcp	675.2	851.1	851.1	851.1	876.4	25.3	3.0%
1156 Rcpt Svcs	6,877.8	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	18.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntITax	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	67.8	2.4%
1216 Boat Rcpts	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn	0.0	250.0	382.6	382.6	250.0	-132.6	-34.7%
Totals:							
Unrestricted Gen (UGF)	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
Designated Gen (DGF)	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
Other Funds	34,082.1	34,230.0	35,185.3	35,185.3	35,140.3	-45.0	-0.1%
Federal Funds	19,142.6	19,778.0	19,782.7	19,782.7	18,740.7	-1,042.0	-5.3%

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Positions:							
Permanent Full Time	779	776	777	776	776	0	0.0%
Permanent Part Time	247	247	248	249	248	-1	-0.4%
Non Permanent	81	82	82	98	98	0	0.0%

Component Summary General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Resource Development							
Commissioner's Office	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	29.4	2.7%
Administrative Services	1,849.3	1,723.2	1,725.1	1,725.1	1,850.0	124.9	7.2%
Information Resource Mgmt.	2,246.3	2,618.4	2,618.4	2,775.7	2,856.6	80.9	2.9%
Oil & Gas Development	9,303.8	9,396.4	9,481.9	9,481.9	10,864.2	1,382.3	14.6%
Petroleum Systems Integrity Off	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	33.9	3.2%
Pipeline Coordinator	393.9	469.6	470.1	470.1	478.9	8.8	1.9%
Gas Pipeline Implementation	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	-3,310.7	-48.2%
AK Coastal and Ocean Mgt	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	73.4	4.6%
Large Project Permitting	1,047.8	780.9	786.1	786.1	801.8	15.7	2.0%
Mining and Land Development	7,820.0	7,721.0	7,722.6	7,640.7	9,419.2	1,778.5	23.3%
Land Sales & Municipal Entitlem.	4,449.7	5,092.3	5,092.3	5,054.6	5,323.5	268.9	5.3%
Land Acquisition & Title Defense	1,706.5	1,711.1	2,293.7	2,273.0	2,450.8	177.8	7.8%
Water Development	1,156.7	1,597.0	1,597.0	1,584.0	1,822.6	238.6	15.1%
Director's Office/Mining, Land & Forest Management & Develop	359.9	414.1	415.7	411.7	424.7	13.0	3.2%
Geological Development	4,053.3	4,109.1	4,197.1	4,197.1	4,675.7	478.6	11.4%
Recorder's Office/UCC	4,329.5	4,364.4	4,370.5	4,370.5	4,472.5	102.0	2.3%
Agricultural Development	4,325.1	4,595.0	4,595.0	4,595.0	4,789.1	194.1	4.2%
N. Latitude Plant Material Ctr	1,185.8	1,500.4	1,684.6	1,684.6	1,730.5	45.9	2.7%
Agr Revolving Loan Pgm Admin	1,590.0	1,654.8	1,658.8	1,658.8	1,627.0	-31.8	-1.9%
Conservation&Development Board	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Public Services Office	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Interdept. IT Chargeback	53.2	72.7	72.7	72.7	94.8	22.1	30.4%
Human Resources Chargeback	1,181.7	906.5	906.5	906.5	906.5	0.0	0.0%
DNR Facilities Rent/Chargeback	551.0	551.8	551.8	551.8	551.8	0.0	0.0%
RDU Totals:	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
State Public Domain and Public Access	58,982.7	63,066.2	66,267.9	66,267.9	68,016.2	1,748.3	2.6%
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
RS2477/Navigability	270.9	275.2	275.2	275.2	282.3	7.1	2.6%
RDU Totals:	502.3	529.5	531.8	531.8	545.6	13.8	2.6%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	15,450.2	15,426.9	15,445.9	15,445.9	15,719.1	273.2	1.8%
Fire Suppression Activity	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Totals:	82,143.3	22,090.2	22,109.2	22,109.2	22,382.4	273.2	1.2%
Parks and Recreation Management							
History and Archaeology	376.4	398.0	398.0	398.0	465.9	67.9	17.1%
Parks Management	7,760.0	7,937.8	7,969.0	7,969.0	8,193.5	224.5	2.8%
Parks & Recreation Access	242.9	249.0	249.0	249.0	262.1	13.1	5.3%
RDU Totals:	8,379.3	8,584.8	8,616.0	8,616.0	8,921.5	305.5	3.5%

Component Summary General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Unrestricted Gen (UGF):	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
Designated Gen (DGF):	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	150,007.6	94,270.7	97,524.9	97,524.9	99,865.7	2,340.8	2.4%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Resource Development							
Commissioner's Office	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	32.7	2.8%
Administrative Services	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	128.0	4.9%
Information Resource Mgmt.	3,242.6	4,345.7	4,347.8	4,505.1	4,462.0	-43.1	-1.0%
Oil & Gas Development	17,322.6	13,910.8	14,160.5	14,160.5	15,526.1	1,365.6	9.6%
Petroleum Systems Integrity Off	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	33.9	3.2%
Pipeline Coordinator	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	104.0	1.4%
Gas Pipeline Implementation	3,849.4	4,663.5	7,606.4	7,606.4	3,563.3	-4,043.1	-53.2%
AK Coastal and Ocean Mgt	3,253.5	4,472.3	4,480.4	4,480.4	4,691.7	211.3	4.7%
Large Project Permitting	2,872.4	3,755.8	3,775.7	3,775.7	4,223.9	448.2	11.9%
Mining and Land Development	10,906.9	11,097.2	11,099.7	11,017.8	12,368.0	1,350.2	12.3%
Land Sales & Municipal Entitlem.	4,740.9	5,240.3	5,240.3	5,202.6	5,737.4	534.8	10.3%
Land Acquisition & Title Defense	2,006.5	2,885.9	3,468.5	3,447.8	2,524.9	-922.9	-26.8%
Water Development	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	79.9	4.1%
Director's Office/Mining, Land & Forest Management & Develop	392.8	449.0	450.9	446.9	459.9	13.0	2.9%
Non-Emergency Projects	5,673.3	6,265.9	6,353.9	6,353.9	6,848.7	494.8	7.8%
Geological Development	350.2	716.4	716.4	716.4	723.2	6.8	0.9%
Recorder's Office/UCC	6,044.7	8,517.0	8,525.9	8,525.9	8,983.2	457.3	5.4%
Agricultural Development	4,387.1	4,595.0	4,595.0	4,595.0	4,901.1	306.1	6.7%
N. Latitude Plant Material Ctr	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	57.2	2.3%
Agr Revolving Loan Pgm Admin	1,801.9	2,150.6	2,154.6	2,154.6	2,266.5	111.9	5.2%
Conservation&Development Board	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Public Services Office	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Trustee Council Projects	490.5	509.6	509.6	509.6	539.7	30.1	5.9%
Interdept. IT Chargeback	128.4	442.0	442.9	442.9	444.5	1.6	0.4%
Human Resources Chargeback	1,566.8	906.6	906.6	906.6	906.6	0.0	0.0%
DNR Facilities Rent/Chargeback	711.0	929.5	929.5	929.5	929.5	0.0	0.0%
Facilities Maintenance	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
Mental Health Lands Admin	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
RDU Totals:	90,583.5	100,673.6	104,834.7	104,834.7	106,113.2	1,278.5	1.2%
State Public Domain and Public Access							
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
RS2477/Navigability	285.5	1,350.9	1,350.9	1,350.9	458.0	-892.9	-66.1%
RDU Totals:	516.9	1,605.2	1,607.5	1,607.5	721.3	-886.2	-55.1%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	295.3	1.7%
Fire Suppression Activity	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0%
RDU Totals:	98,566.8	31,102.4	31,121.4	31,121.4	31,416.7	295.3	0.9%
Parks and Recreation Management							
History and Archaeology	1,739.6	2,256.7	2,256.7	2,256.7	2,401.5	144.8	6.4%
Parks Management	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	260.2	2.9%
Parks & Recreation Access	2,634.3	3,712.7	3,712.7	3,712.7	3,873.9	161.2	4.3%
RDU Totals:	13,565.1	14,897.5	14,929.3	14,929.3	15,495.5	566.2	3.8%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Unrestricted Gen (UGF):	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
Designated Gen (DGF):	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
Other Funds:	34,082.1	34,230.0	35,185.3	35,185.3	35,140.3	-45.0	-0.1%
Federal Funds:	19,142.6	19,778.0	19,782.7	19,782.7	18,740.7	-1,042.0	-5.3%
Total Funds:	203,232.3	148,278.7	152,492.9	152,492.9	153,746.7	1,253.8	0.8%
Permanent Full Time:	779	776	777	776	776	0	0.0%
Permanent Part Time:	247	247	248	249	248	-1	-0.4%
Non Permanent:	81	82	82	98	98	0	0.0%
Total Positions:	1,107	1,105	1,107	1,123	1,122	-1	-0.1%

Restricted Revenue Summary by Component

Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			7,147.5
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	35.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	233.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	863.6
51015 Interagency Receipts	59020 Administration	Not Specified	65.0
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	5.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	49.3
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	13.6
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1,295.7
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	42.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,345.0
51015 Interagency Receipts	59100 Natural Resources	Director's Office/Mining, Land &	5.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	120.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	467.7
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	239.5
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Implementation	0.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	42.0
51015 Interagency Receipts	59100 Natural Resources	Geological Development	56.9
51015 Interagency Receipts	59100 Natural Resources	Habitat	54.1
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	27.1
51015 Interagency Receipts	59100 Natural Resources	Land Sales & Municipal Entitlem.	4.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	338.1
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	170.3
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	423.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	1.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	14.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	4.5
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	177.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	144.0
51015 Interagency Receipts	59100 Natural Resources	RS2477/Navigability	58.5
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	1.2
51015 Interagency Receipts	59330 Legislative Audit	Not Specified	75.7
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	14.0
RDU: Resource Development (136)			4,910.9
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	35.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	233.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	120.9
51015 Interagency Receipts	59020 Administration	Not Specified	65.0
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	5.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	49.3
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	13.6
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1,295.7
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	42.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	601.4
51015 Interagency Receipts	59100 Natural Resources	Director's Office/Mining, Land &	5.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	120.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	467.7
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	184.5
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Implementation	0.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	42.0
51015 Interagency Receipts	59100 Natural Resources	Geological Development	56.9
51015 Interagency Receipts	59100 Natural Resources	Habitat	54.1
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	27.1
51015 Interagency Receipts	59100 Natural Resources	Land Sales & Municipal Entitlem.	4.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	338.1
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	170.3
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	423.0

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	1.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	14.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	4.5
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	177.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	144.0
51015 Interagency Receipts	59100 Natural Resources	RS2477/Navigability	58.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	14.0
Component: Commissioner's Office (423)			104.1
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	42.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	20.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	42.0
Component: Administrative Services (424)			900.3
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	49.3
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	12.4
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	140.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	53.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	55.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	161.5
51015 Interagency Receipts	59100 Natural Resources	Geological Development	5.4
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	12.1
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	51.7
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	133.4
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	61.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	1.7
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	6.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	4.5
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	152.5
Component: Information Resource Management (427)			621.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	233.4
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	5.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	65.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	85.1
51015 Interagency Receipts	59100 Natural Resources	Director's Office/Mining, Land &	5.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	10.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	10.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	14.6
51015 Interagency Receipts	59100 Natural Resources	Parks Management	50.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	128.0
Component: Pipeline Coordinator (1191)			153.9
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	35.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	118.9
Component: Alaska Coastal and Ocean Management (2680)			95.5
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	70.5
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	25.0
Component: Large Project Permitting (2733)			126.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	92.8
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	20.0
Component: Mining and Land Development (2460)			175.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	62.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	5.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Implementation	0.1
51015 Interagency Receipts	59100 Natural Resources	Land Sales & Municipal Entitlem.	4.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	98.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
Component: Land Acquisition & Title Defense (2459)			72.3
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	13.8

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	RS2477/Navigability	58.5
Component: Water Development (916)			68.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	4.1
51015 Interagency Receipts	59100 Natural Resources	Habitat	54.1
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
Component: Director's Office/Mining, Land, & Water (2440)			35.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	35.2
Component: Forest Management and Development (435)			484.3
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	7.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	351.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	120.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	5.0
Component: Geological Development (1031)			1,185.4
51015 Interagency Receipts	59020 Administration	Not Specified	65.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1,019.9
51015 Interagency Receipts	59100 Natural Resources	Geological Development	51.5
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	14.0
Component: North Latitude Plant Material Center (2204)			65.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	55.2
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
Component: Public Services Office (2441)			444.9
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	1.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1.3
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	13.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	3.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	342.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	59.9
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	16.0
Component: Human Resources Chargeback (2734)			377.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	377.7
RDU: State Public Domain and Public Access (549)			75.7
51015 Interagency Receipts	59330 Legislative Audit	Not Specified	75.7
Component: RS 2477/Navigability Assertions and Litigation Support (2226)			75.7
51015 Interagency Receipts	59330 Legislative Audit	Not Specified	75.7
RDU: Statewide Fire Suppression Program (140)			286.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	206.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
Component: Fire Suppression Preparedness (2705)			286.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	206.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
RDU: Parks and Recreation Management (138)			1,874.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	742.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	536.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
Component: Office of History and Archaeology (451)			742.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	742.7
Component: Parks Management (452)			594.6
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
Component: Parks & Recreation Access (2136)			536.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	536.8

Resource Development Results Delivery Unit

Contribution to Department's Mission

See mission statements for individual components.

Core Services

- This RDU contains many disparate functions and each is defined at the component level. See specific information at component level.

Key RDU Challenges

See individual component narrative.

Significant Changes in Results to be Delivered in FY2012

See individual component narrative.

Major RDU Accomplishments in 2010

See individual component narrative.

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**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,302.9	132.0	0.0	1,434.9	1,087.6	100.8	0.0	1,188.4	1,117.0	104.1	0.0	1,221.1
Administrative Services	1,849.3	726.7	0.0	2,576.0	1,725.1	897.2	0.0	2,622.3	1,850.0	900.3	0.0	2,750.3
Information Resource Mgmt.	2,246.3	996.3	0.0	3,242.6	2,775.7	1,721.2	8.2	4,505.1	2,856.6	1,605.4	0.0	4,462.0
Oil & Gas Development	9,303.8	7,930.5	88.3	17,322.6	9,481.9	4,444.5	234.1	14,160.5	10,864.2	4,427.1	234.8	15,526.1
Petroleum Systems Integrity Off	1,003.7	0.0	0.0	1,003.7	1,064.5	0.0	0.0	1,064.5	1,098.4	0.0	0.0	1,098.4
Pipeline Coordinator	393.9	3,361.6	44.6	3,800.1	470.1	6,938.4	276.7	7,685.2	478.9	7,033.6	276.7	7,789.2
Gas Pipeline Implementation	3,108.8	740.6	0.0	3,849.4	6,874.0	732.4	0.0	7,606.4	3,563.3	0.0	0.0	3,563.3
AK Coastal and Ocean Mgt	1,556.3	230.8	1,466.4	3,253.5	1,599.2	261.1	2,620.1	4,480.4	1,672.6	340.1	2,679.0	4,691.7
Large Project Permitting	1,047.8	1,732.4	92.2	2,872.4	786.1	2,738.5	251.1	3,775.7	801.8	3,167.2	254.9	4,223.9
Mining and Land Development	7,820.0	2,411.4	675.5	10,906.9	7,640.7	2,407.2	969.9	11,017.8	9,419.2	2,152.9	795.9	12,368.0
Land Sales & Municipal Entitlem.	4,449.7	291.2	0.0	4,740.9	5,054.6	78.5	69.5	5,202.6	5,323.5	413.9	0.0	5,737.4
Land Acquisition & Title Defense	1,706.5	300.0	0.0	2,006.5	2,273.0	503.8	671.0	3,447.8	2,450.8	72.3	1.8	2,524.9
Water Development	1,156.7	180.9	5.7	1,343.3	1,584.0	323.1	46.0	1,953.1	1,822.6	192.7	17.7	2,033.0
Director's	359.9	32.9	0.0	392.8	411.7	35.2	0.0	446.9	424.7	35.2	0.0	459.9

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Office/Mining, Land & Forest Management & Develop	4,053.3	820.8	799.2	5,673.3	4,197.1	873.3	1,283.5	6,353.9	4,675.7	885.8	1,287.2	6,848.7
Non-Emergency Projects	0.0	350.2	0.0	350.2	0.0	460.5	255.9	716.4	0.0	460.5	262.7	723.2
Geological Development	4,329.5	814.8	900.4	6,044.7	4,370.5	1,872.1	2,283.3	8,525.9	4,472.5	2,206.6	2,304.1	8,983.2
Recorder's Office/UCC	4,325.1	62.0	0.0	4,387.1	4,595.0	0.0	0.0	4,595.0	4,789.1	112.0	0.0	4,901.1
Agricultural Development	1,185.8	38.8	544.5	1,769.1	1,684.6	20.0	741.8	2,446.4	1,730.5	20.0	753.1	2,503.6
N. Latitude Plant Material Ctr	1,590.0	122.7	89.2	1,801.9	1,658.8	127.7	368.1	2,154.6	1,627.0	269.5	370.0	2,266.5
Agr Revolving Loan Pgm Admin	1,511.8	0.0	0.0	1,511.8	2,486.0	0.0	0.0	2,486.0	2,512.3	0.0	0.0	2,512.3
Conservation&D evelopment Board	100.8	0.0	0.0	100.8	114.7	0.0	0.0	114.7	114.7	0.0	0.0	114.7
Public Services Office	53.2	437.3	0.0	490.5	72.7	436.9	0.0	509.6	94.8	444.9	0.0	539.7
Trustee Council Projects	0.0	127.2	1.2	128.4	0.0	432.9	10.0	442.9	0.0	434.5	10.0	444.5
Interdept. IT Chargeback	1,181.7	385.1	0.0	1,566.8	906.5	0.1	0.0	906.6	906.5	0.1	0.0	906.6
Human Resources Chargeback	551.0	160.0	0.0	711.0	551.8	377.7	0.0	929.5	551.8	377.7	0.0	929.5
DNR Facilities Rent/Chargeba ck	2,794.9	0.0	0.0	2,794.9	2,802.0	0.0	0.0	2,802.0	2,797.7	0.0	0.0	2,797.7
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0	0.0	300.0	0.0	300.0
Mental Health Lands Admin	0.0	4,507.4	0.0	4,507.4	0.0	2,394.5	0.0	2,394.5	0.0	2,892.7	0.0	2,892.7
Totals	58,982.7	26,893.6	4,707.2	90,583.5	66,267.9	28,477.6	10,089.2	104,834.7	68,016.2	28,849.1	9,247.9	106,113.2

Resource Development
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	45,961.6	20,306.3	28,477.6	10,089.2	104,834.7
Adjustments which get you to start of year:					
-Mining and Land Development	0.0	0.0	-75.0	0.0	-75.0
Adjustments which will continue current level of service:					
-Commissioner's Office	29.4	0.0	3.3	0.0	32.7
-Administrative Services	112.1	12.8	3.1	0.0	128.0
-Information Resource Mgmt.	76.3	4.6	52.0	0.0	132.9
-Oil & Gas Development	61.8	20.5	-267.4	0.7	-184.4
-Petroleum Systems Integrity Off	33.9	0.0	0.0	0.0	33.9
-Pipeline Coordinator	0.0	8.8	95.2	0.0	104.0
-Gas Pipeline Implementation	-6,128.2	0.0	-732.4	0.0	-6,860.6
-AK Coastal and Ocean Mgt	73.4	0.0	13.8	58.9	146.1
-Large Project Permitting	-238.7	14.4	28.7	3.8	-191.8
-Mining and Land Development	247.1	97.4	50.1	3.3	397.9
-Land Sales & Municipal Entitlem.	0.0	163.9	13.7	-0.3	177.3
-Land Acquisition & Title Defense	89.4	-582.6	7.6	1.8	-483.8
-Water Development	347.4	-108.8	-130.4	-28.3	79.9
-Director's Office/Mining, Land &	13.0	0.0	0.0	0.0	13.0
-Forest Management & Develop	53.3	25.3	-12.5	3.7	69.8
-Non-Emergency Projects	0.0	0.0	0.0	6.8	6.8
-Geological Development	102.0	0.0	34.5	20.8	157.3
-Recorder's Office/UCC	0.0	194.1	0.0	0.0	194.1
-Agricultural Development	33.0	12.9	0.0	11.3	57.2
-N. Latitude Plant Material Ctr	-232.6	0.8	5.8	1.9	-224.1
-Agr Revolving Loan Pgm Admin	0.0	26.3	0.0	0.0	26.3
-Public Services Office	0.0	22.1	0.0	0.0	22.1
-Trustee Council Projects	0.0	0.0	1.6	0.0	1.6
-DNR Facilities Rent/Chargeback	-4.3	0.0	0.0	0.0	-4.3
-Mental Health Lands Admin	0.0	0.0	-2,331.8	0.0	-2,331.8
Proposed budget decreases:					

**Resource Development
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
-Information Resource Mgmt.	0.0	0.0	-167.8	-8.2	-176.0
-Mining and Land Development	0.0	-40.0	-304.4	-229.3	-573.7
-Land Sales & Municipal Entitlem.	0.0	0.0	-78.3	-69.2	-147.5
-Land Acquisition & Title Defense	0.0	0.0	-439.1	-671.0	-1,110.1
-Mental Health Lands Admin	0.0	0.0	-4.2	0.0	-4.2
Proposed budget increases:					
-Oil & Gas Development	1,300.0	0.0	250.0	0.0	1,550.0
-Gas Pipeline Implementation	2,817.5	0.0	0.0	0.0	2,817.5
-AK Coastal and Ocean Mgt	0.0	0.0	65.2	0.0	65.2
-Large Project Permitting	240.0	0.0	400.0	0.0	640.0
-Mining and Land Development	1,474.0	0.0	75.0	52.0	1,601.0
-Land Sales & Municipal Entitlem.	0.0	105.0	400.0	0.0	505.0
-Land Acquisition & Title Defense	671.0	0.0	0.0	0.0	671.0
-Forest Management & Develop	400.0	0.0	25.0	0.0	425.0
-Geological Development	0.0	0.0	300.0	0.0	300.0
-Recorder's Office/UCC	0.0	0.0	112.0	0.0	112.0
-N. Latitude Plant Material Ctr	200.0	0.0	136.0	0.0	336.0
-Public Services Office	0.0	0.0	8.0	0.0	8.0
-Mental Health Lands Admin	0.0	0.0	2,834.2	0.0	2,834.2
FY2012 Governor	47,732.4	20,283.8	28,849.1	9,247.9	106,113.2

Component: Commissioner's Office**Contribution to Department's Mission**

To provide policy direction and support to each of the divisions within the department to achieve the Department's mission.

Core Services

- Provide policy and management direction to the DNR divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature. Line authority is exercised to oversee and facilitate the wise use, development and conservation of state owned land, water, timber, mineral, oil and gas, agricultural and recreational resources.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

Key Component Challenges

See the departmental summary and individual components.

Significant Changes in Results to be Delivered in FY2012

No changes in the services provided are anticipated.

Major Component Accomplishments in 2010

See the departmental summary and individual components.

Statutory and Regulatory Authority

AS 38/AS 41

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,234.8	1,014.7	1,047.4
72000 Travel	126.8	123.2	123.2
73000 Services	59.4	33.8	33.8
74000 Commodities	13.9	16.7	16.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,434.9	1,188.4	1,221.1
Funding Sources:			
1004 General Fund Receipts	1,302.9	1,087.6	1,117.0
1007 Inter-Agency Receipts	132.0	100.8	104.1
Funding Totals	1,434.9	1,188.4	1,221.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	132.0	100.8	104.1
Unrestricted Fund	68515	14.4	14.4	14.4
Restricted Total		146.4	115.2	118.5
Total Estimated Revenues		146.4	115.2	118.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,087.6	0.0	100.8	0.0	1,188.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	29.4	0.0	3.3	0.0	32.7
FY2012 Governor	1,117.0	0.0	104.1	0.0	1,221.1

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	849,751
Part-time	0	0	COLA	21,259
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	429,908
			<i>Less 19.49% Vacancy Factor</i>	<i>(253,518)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,047,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Inter-Governmental Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	8	0	1	0	9

Component Detail All Funds
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,234.8	1,000.3	1,014.7	1,014.7	1,047.4	32.7	3.2%
72000 Travel	126.8	123.2	123.2	123.2	123.2	0.0	0.0%
73000 Services	59.4	33.8	33.8	33.8	33.8	0.0	0.0%
74000 Commodities	13.9	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	32.7	2.8%
Fund Sources:							
1004 Gen Fund	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	29.4	2.7%
1007 I/A Rcpts	132.0	99.3	100.8	100.8	104.1	3.3	3.3%
Unrestricted General (UGF)	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	29.4	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	132.0	99.3	100.8	100.8	104.1	3.3	3.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (423)
RDU: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,174.0	1,000.3	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,074.7										
1007 I/A Rcpts		99.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1007 I/A Rcpts		1.5										
: \$14.4												
Subtotal		1,188.4	1,014.7	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
10-1-5015 Transfer Project Manager to Gas Pipeline Implementation PCN 10-T028												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of Project Manager PCN 10-T028 to Gas Pipeline Implementation is needed in order to match the component for which the employee is performing work. There is no funding associated with this transfer.												
ADN 10-1-5029 Transfer Intergovernmental Coordinator to Anchorage from Fairbanks PCN 01-919X												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Inter-governmental coordinator position (PCN 01-919X) was originally located in Fairbanks. The duties of the job required such frequent travel to Anchorage that it became necessary to change the duty station.												
Subtotal		1,188.4	1,014.7	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1007 I/A Rcpts		3.3										
This change record includes the following personal services increases: : \$32.7												

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

Component: Commissioner's Office (423)
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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$12.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.9												
Non-Covered Employees FY 12 COLA increases : \$17.3												
Totals		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (423)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	AA	26M / N	12.0		128,030	3,305	0	58,778	190,113	190,113
10-0001	Commissioner	FT	A	XE	Anchorage	AA	30M	12.0		145,284	3,751	0	63,795	212,830	212,830
10-0002	Secretary	FT	A	GP	Anchorage	200	11G	12.0		40,620	0	0	29,922	70,542	70,542
10-0062	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A / B	12.0		79,323	2,145	0	42,930	124,398	124,398
10-0081	Dep Commissioner	FT	A	XE	Anchorage	AA	28F	12.0		116,988	3,020	0	55,567	175,575	175,575
10-0087	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23D / E	12.0		88,190	2,385	0	46,052	136,627	136,627
10-0421	Dep Commissioner	FT	A	XE	Anchorage	AA	28F	12.0		116,988	3,020	0	55,567	175,575	175,575
10-0974	Exec Secretary III	FT	A	XE	Anchorage	AA	16F	12.0		57,228	1,548	0	35,150	93,926	93,926
10-T005	Project Assistant	FT	A	XE	Anchorage	AA	23A	12.0		77,100	2,085	0	42,147	121,332	0
													Total Salary Costs:	849,751	
													Total COLA:	21,259	
													Total Premium Pay::	0	
													Total Benefits:	429,908	
													Total Pre-Vacancy:	1,300,918	
													Minus Vacancy Adjustment of 19.49%:	(253,518)	
													Total Post-Vacancy:	1,047,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,047,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,179,586	949,713	90.67%
1007 Inter-Agency Receipts	121,332	97,687	9.33%
Total PCN Funding:	1,300,918	1,047,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		126.8	123.2	123.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			126.8	123.2	123.2
72100	Instate Travel	General instate (includes AGIA-related travel).	78.7	80.0	100.0
72400	Out Of State Travel	Travel outside the state to coordinate and manage the department, and to participate in the Governor's priority resource development projects. This includes transportation, per diem and other travel costs associated with out of state travel.	43.0	43.2	23.2
72700	Moving Costs	One-time moving costs for new employees.	5.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			59.4	33.8	33.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				59.4	33.8	33.8
73025	Education Services	Training and conference fees.		6.5	0.0	4.5
73154	Software Licensing	Software licensing and updates		0.7	0.6	0.6
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.		17.7	12.0	12.0
73225	Delivery Services	DHL, Federal Express and UPS services. Postage.		1.8	1.5	1.5
73450	Advertising & Promos	Advertising and Promotional materials		0.6	0.6	3.1
73650	Struc/Infstruct/Land	One-time office layout work		0.3	0.0	0.0
73675	Equipment/Machinery	One-time for new office equipment		2.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Other professional services costs related to one-time appropriations for the natural gas pipeline.		4.6	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	DOA symantec antivirus license.	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	Admin	ETS computer services RSA.	7.4	5.5	6.0
73805	IT-Non-Telecommnctns	Admin	DOA Microsoft Contract.	1.7	1.6	1.4
73806	IT-Telecommunication	Admin	Estimated phone equipment and line charges.	9.9	7.5	0.0
73809	Mail	Admin	Central Mail RSA.	0.3	0.3	0.5
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.2	1.1	1.1
73811	Building Leases	Admin	DOA Lease RSA	0.1	0.1	0.0
73812	Legal	Law	Regulation RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management Bond and Overhead.	0.1	0.1	0.1
73815	Financial	Admin	AKSAS/AKPAY Chargeback RSA.	0.6	0.6	0.7
73816	ADA Compliance	Labor	ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Travel Office Commissions.	3.4	2.0	2.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		13.9	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			13.9	16.7	16.7
74222	Books And Educational	Educational materials	0.3	0.5	1.5
74226	Equipment & Furniture	Office equipment.	0.7	5.3	0.0
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	4.9	5.0	6.5
74233	Info Technology Equip	Computers and other technological equipment and supplies.	7.0	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	0.1	0.2	3.7
74237	I/A Purchases (Commodities/Business)	Service pins and DOA Forms	0.4	0.2	0.0
74480	Household & Instit.	Miscellaneous building repair and maintenance supplies.	0.5	0.5	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	132.0	100.8	104.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Gas Pipeline Office	AGIA Project Assistant	11100	56.0	40.4	42.0
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire		20.0	20.0	20.0
59100	Natural Resources	Conservation&Development Board	NRCDB Support	11100	56.0	40.4	42.1

Restricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	14.4	14.4	14.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
66168	Cost Recovery - Cy				0.2	0.2	0.2
66190	Py Reimburse Recvry				14.2	14.2	14.2

Inter-Agency Services
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73675	Equipment/Machinery	One-time for new office equipment	Inter-dept	2.2	0.0	0.0
73675 Equipment/Machinery subtotal:				2.2	0.0	0.0
73805	IT-Non-Telecommnctns	DOA symantec antivirus license.	Inter-dept Admin	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	ETS computer services RSA.	Inter-dept Admin	7.4	5.5	6.0
73805	IT-Non-Telecommnctns	DOA Microsoft Contract.	Inter-dept Admin	1.7	1.6	1.4
73805 IT-Non-Telecommnctns subtotal:				9.2	7.2	7.5
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept Admin	9.9	7.5	0.0
73806 IT-Telecommunication subtotal:				9.9	7.5	0.0
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.3	0.3	0.5
73809 Mail subtotal:				0.3	0.3	0.5
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	1.2	1.1	1.1
73810 Human Resources subtotal:				1.2	1.1	1.1
73811	Building Leases	DOA Lease RSA	Inter-dept Admin	0.1	0.1	0.0
73811 Building Leases subtotal:				0.1	0.1	0.0
73812	Legal	Regulation RSA.	Inter-dept Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73814	Insurance	Risk Management Bond and Overhead.	Inter-dept Admin	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	AKSAS/AKPAY Chargeback RSA.	Inter-dept Admin	0.6	0.6	0.7
73815 Financial subtotal:				0.6	0.6	0.7
73816	ADA Compliance	ADA compliance.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel Office Commissions.	Inter-dept Admin	3.4	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				3.4	2.0	2.0
Commissioner's Office total:				27.2	19.1	12.1
Grand Total:				27.2	19.1	12.1

Component: Administrative Services

Contribution to Department's Mission

To provide effective and efficient administrative services to departmental employees and programs in order to maximize public service

Core Services

- Budget preparation, tracking, and presentations
- Procurement, Property & Facilities management, and Risk Management
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Budget preparation and monitoring • Resource revenue collection and billings • Office lease administration • Restricted revenue accounting, billing, and collections • Accounting structure and report management | <ul style="list-style-type: none"> • Procurement and property management • Legislative hearing support and testimony • Compliance with statutory, regulatory, administrative, and professional requirements • Management and supervision of department administrative support functions |
|---|---|

Key Component Challenges

Keeping up with continual changes to state administrative policies, procedures, technology changes and improvements, forms and processes; ensuring department staff are adequately informed and trained on administrative processes and systems.

Workforce development; time spent on recruitment, hiring, and training of new employees.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated for FY12.

Major Component Accomplishments in 2010

Maintained level of service in the areas of procurement, accounting and budgeting.

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

Statutory and Regulatory Authority

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

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,209.6	2,437.4	2,565.4
72000 Travel	24.5	11.4	11.4
73000 Services	292.8	142.6	142.6
74000 Commodities	35.9	30.9	30.9
75000 Capital Outlay	13.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,576.0	2,622.3	2,750.3
Funding Sources:			
1004 General Fund Receipts	1,607.9	1,475.6	1,587.7
1007 Inter-Agency Receipts	661.0	897.2	900.3
1061 Capital Improvement Project Receipts	65.7	0.0	0.0
1153 State Land Disposal Income Fund	241.4	249.5	262.3
Funding Totals	2,576.0	2,622.3	2,750.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	80.9	0.0	0.0
Unrestricted Total		80.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	661.0	897.2	900.3
Capital Improvement Project Receipts	51200	65.7	0.0	0.0
State Land Disposal Income Fund	51434	241.4	249.5	262.3
Unrestricted Fund	68515	1.8	0.0	0.0
Restricted Total		969.9	1,146.7	1,162.6
Total Estimated Revenues		1,050.8	1,146.7	1,162.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,475.6	249.5	897.2	0.0	2,622.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	67.6	11.9	39.2	0.0	118.7
-FY 2011 Over/Understated GGU/SU salary adjustments	5.3	0.9	3.1	0.0	9.3
-Correct Unrealizable Fund Sources for Personal Services Increases	39.2	0.0	-39.2	0.0	0.0
FY2012 Governor	1,587.7	262.3	900.3	0.0	2,750.3

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	29	29	Annual Salaries	1,666,210
Part-time	0	0	COLA	2,919
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,031,193
			<i>Less 5.00% Vacancy Factor</i>	(134,922)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,565,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant III	0	0	1	0	1
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	2	0	3
Accounting Tech I	2	0	1	0	3
Accounting Tech II	2	0	1	0	3
Accounting Tech III	2	0	2	0	4
Administrative Assistant I	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec II	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Totals	15	0	14	0	29

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,209.6	2,474.6	2,477.4	2,437.4	2,565.4	128.0	5.3%
72000 Travel	24.5	11.4	11.4	11.4	11.4	0.0	0.0%
73000 Services	292.8	102.6	102.6	142.6	142.6	0.0	0.0%
74000 Commodities	35.9	30.9	30.9	30.9	30.9	0.0	0.0%
75000 Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	128.0	4.9%
Fund Sources:							
1004 Gen Fund	1,607.9	1,474.0	1,475.6	1,475.6	1,587.7	112.1	7.6%
1007 I/A Rcpts	661.0	896.3	897.2	897.2	900.3	3.1	0.3%
1061 CIP Rcpts	65.7	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	241.4	249.2	249.5	249.5	262.3	12.8	5.1%
Unrestricted General (UGF)	1,607.9	1,474.0	1,475.6	1,475.6	1,587.7	112.1	7.6%
Designated General (DGF)	241.4	249.2	249.5	249.5	262.3	12.8	5.1%
Other Funds	726.7	896.3	897.2	897.2	900.3	3.1	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	28	28	29	29	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Administrative Services (424)
RDU: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,619.5	2,474.6	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		1,474.0										
1007 I/A Rcpts		896.3										
1153 State Land		249.2										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.9										
1153 State Land		0.3										
: \$2.8												
Subtotal		2,622.3	2,477.4	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5081 Reclass PCN 10-0424 from Acct. Tech III to Acct. IV Approved 2/2/10												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

PCN 10-0424 was reclassified from an Accounting Tech III to an Accountant IV. This was approved by OMB 2/2/2010.

ADN 10-1-5018 Transfer IA Receipts from Personal Services to Services												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

This transfer of IA receipts is needed to cover essential ongoing operating costs for the component related to the increases in core services costs (Telecom, ETS computer services, training and travel office fees, and audit functions). IA receipts are generated thru indirect cost recovery and are available to fund operating costs.

The authorization is available for transfer from personal services due to vacancies (both current and anticipated) within the component which will allow the vacancy factor to be met and excess personal services to be available for FY11. Vacancies as of August 31, 2010 include the Division Director, an Accountant III, and an Accounting Tech II.

If this transfer is not approved the Admin Services component will be unable to meet continuing and essential financial obligations for day-to-day operations.

It is anticipated that the Department will request an IA increment in personal services as part of the FY12 Governor's request since it is expected that the existing and anticipated vacancies will all be filled. The component has been able to carry forward sufficient IA receipts to allow for an increase in IA authorization.

ADN 10-1-5002 Time Status Change for PCN 10-0416 Part-Time to Full-time

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

Component: Administrative Services (424)

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

This position provides administrative support for the Juneau office of the Support Services Division and the Director. This position is also available to assist with administrative support services as needed by the Juneau offices of the Commissioner, the Division of Parks, and the Division of Forestry.

Due to increased workload, we are asking to increase the hours for this position from 25 to 30 hours per week. The position provides assistance to the Support Services Division Director's Office, Finance Office, and Budget Office; the Legislative Liaison; and the regional office of the Division of Forestry. We have finally been able to keep someone in this position for more than 6 months, and with some longevity, the incumbent is able to take on additional tasks to the point that there is easily 5 more hours of work per week for this position. The workload is often requiring the incumbent to work extra hours, and we would like to follow this up by officially increasing the hours of the position and providing the additional employee benefits associated with a 30-hour position. This change will also make it easier to recruit and retain individuals in the position.

Subtotal		2,622.3	2,437.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2012 Personal Services increases

SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.6											
1007 I/A Rcpts	39.2											
1153 State Land	11.9											

This change record includes the following personal services increases:
: \$118.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$40.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$25.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$14.4

Non-Covered Employees FY 12 COLA increases
: \$2.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

Component: Administrative Services (424)
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	
: \$11.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$9.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		3.1										
1153 State Land		0.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1007 I/A Rcpts		-39.2										
The Administrative Services component relies on indirect cost recovery for a portion of the base budget. Indirect cost is collected as IA receipts from divisions for support work on non-general fund grants and projects such as federal grants and statutory designated program receipt agreements.												
The reduction in federal revenues across the department has limited the IA receipt collection in the Administrative Services component, and the DNR Finance Section advises that the amount available for collection is budgeted at the maximum level projected to be available. An increase in IA authority in FY12 is unrealizable, requiring a fund source change to allow the component to provide the same level of service to the department and other state agencies relying on their work.												
Totals		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Administrative Services (424)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0106	Budget Analyst IV	FT	A	SS	Juneau	202	21C / D	12.0		76,196	0	0	41,973	118,169	67,356
10-0200	Division Director	FT	A	XE	Juneau	AA	27F	12.0		113,064	2,919	0	54,426	170,409	97,133
10-0201	Division Operations Manager	FT	A	SS	Juneau	202	24A / B	12.0		86,964	0	0	45,764	132,728	75,655
10-0202	Accountant V	FT	A	SS	Juneau	202	22O	12.0		110,364	0	0	53,785	164,149	93,565
10-0204	Accounting Tech III	FT	A	SS	Juneau	202	16P	12.0		76,668	0	0	42,139	118,807	67,720
10-0205	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		50,245	0	0	33,311	83,556	47,627
10-0211	Accounting Clerk	FT	A	GP	Juneau	202	10E / F	12.0		37,434	0	0	28,801	66,235	37,754
10-0213	Accountant III	FT	A	GP	Juneau	202	18A	12.0		54,828	0	0	34,925	89,753	51,159
10-0214	Accounting Tech II	FT	A	GP	Juneau	202	14J / K	12.0		53,764	0	0	34,550	88,314	50,339
10-0216	Procurement Spec IV	FT	A	SS	Anchorage	200	20M	12.0		87,984	0	0	46,123	134,107	76,441
10-0225	Accounting Tech III	FT	A	GG	Anchorage	200	16J / K	12.0		61,940	0	0	37,429	99,369	56,640
10-0227	Accounting Tech I	FT	A	GP	Juneau	202	12K	12.0		47,904	0	0	32,487	80,391	45,823
10-0229	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		47,031	0	0	32,180	79,211	45,150
10-0232	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		53,768	0	0	34,552	88,320	50,342
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,548	0	0	30,601	73,149	41,695
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,449	0	0	29,862	70,311	40,077
10-0237	Mail Svcs Courier	FT	A	GP	Anchorage	200	9F	12.0		34,704	0	0	27,839	62,543	35,650
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		38,811	0	0	29,285	68,096	38,815
10-0245	Procurement Spec I	FT	A	GG	Anchorage	200	14J	12.0		52,056	0	0	33,949	86,005	49,023
10-0247	Accounting Clerk	FT	A	GP	Juneau	202	10A / B	12.0		32,792	0	0	27,166	59,958	34,176
10-0248	Accountant IV	FT	A	SS	Anchorage	200	20F / J	12.0		76,541	0	0	42,094	118,635	67,622
10-0249	Accountant II	FT	A	SS	Anchorage	200	16C / D	12.0		52,353	0	0	33,577	85,930	48,980
10-0260	Accounting Tech II	FT	A	GG	Anchorage	200	14G	12.0		49,980	0	0	33,218	83,198	47,423
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10A / B	9.0		24,024	0	0	20,174	44,198	25,193
10-0287	Budget Analyst III	FT	A	GP	Juneau	202	19B / C	12.0		61,080	0	0	37,126	98,206	55,977
10-0293	Procurement Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,468	0	0	34,798	89,266	50,882
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,249	0	0	28,383	64,632	36,840
10-0416	Administrative Assistant I	FT	A	GP	Juneau	202	12C / D	12.0		29,117	0	0	25,872	54,989	31,344
10-0424	Accountant IV	FT	A	GP	Juneau	202	20K	12.0		82,884	0	0	44,804	127,688	72,782

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: FY2012 Governor (8665)
Component: Administrative Services (424)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,666,210	
													Total COLA:	2,919	
													Total Premium Pay:	0	
													Total Benefits:	1,031,193	
													Total Pre-Vacancy:	2,700,322	
													Minus Vacancy Adjustment of 5.00%:	(134,922)	
													Total Post-Vacancy:	2,565,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,565,400	
Total Component Months:		345.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,539,184	1,462,278	57.00%
1007 Inter-Agency Receipts	891,106	846,582	33.00%
1153 State Land Disposal Income Fund	270,032	256,540	10.00%
Total PCN Funding:	2,700,322	2,565,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Administrative Services (424)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		24.5	11.4	11.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			24.5	11.4	11.4
72100	Instate Travel	Instate costs for staff travel to Anchorage and Fairbanks to provide training to department staff on AKSAS, AKPAY and ABS, to meet with the field staff to review and audit procurements and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging and per diem.	20.6	10.0	10.0
72400	Out Of State Travel	Travel out of state to attend training and conferences.	3.9	1.4	1.4

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		292.8	142.6	142.6	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			292.8	142.6	142.6	
73025		Education Services	Training services, tuition and/or conference fees.	5.9	5.0	5.0
73050		Financial Services	Departmental credit card acceptance fees and equipment rental.	180.8	25.2	25.2
73150		Information Technlgy	IT training and software licensing.	0.6	1.0	1.0
73156		Telecommunication	Television cable, long distance, cell phone and service charges.	2.1	2.5	2.5
73225		Delivery Services	DHL, Federal Express and UPS services. Postage.	23.9	27.0	27.0
73450		Advertising & Promos	Newspaper advertising costs.	2.5	2.6	2.6
73525		Utilities	Waste disposal, recycling fees.	0.2	0.3	0.3
73650		Struc/Infstruct/Land	Miscellaneous office repairs and maintenance.	0.0	1.7	1.7
73675		Equipment/Machinery	Equipment repair, maintenance and rental.	11.0	12.9	13.0
73756		Print/Copy/Graphics	Printing and copying.	6.5	4.0	4.0
73805	Admin	IT-Non-Telecommnctns	Computer services EPR.	15.9	18.0	18.0
73805	Admin	IT-Non-Telecommnctns	Microsoft agreement.	5.4	5.4	5.4
73805	Admin	IT-Non-Telecommnctns	Symantec anti virus licenses.	0.2	0.2	0.2
73806	Admin	IT-Telecommunication	Telecommunication services - PBX RSA.	16.3	16.4	16.4
73809	Admin	Mail	Central mailroom RSA.	1.0	2.2	2.2
73810	Admin	Human Resources	Division of Personnel - human resources integration chargeback.	3.8	2.1	2.1
73811	admin	Building Leases	Building leases Non-Atwood.	5.8	5.5	5.5
73812	Law	Legal	Regulations RSA.	0.2	0.3	0.3
73813	Admin	Auditing	Federal compliance audit.	0.4	0.5	0.5
73814	Admin	Insurance	Risk Management Public Official Bond RSA and overhead allocation.	0.3	0.3	0.3

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			292.8	142.6	142.6	
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.9	2.2	2.2
73816	ADA Compliance	Labor	ADA compliance.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	Procurement training.	0.4	0.7	0.7
73819	Commission Sales (IA Svcs)	Admin	State Travel Office commission charges.	0.5	0.5	0.5
73848	State Equip Fleet	Trans	State equipment fleet charges.	6.8	5.7	5.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Administrative Services (424)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		35.9	30.9	30.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			35.9	30.9	30.9
74200	Business	Business supplies including office equipment and furniture replacement, copier paper, toner, binders, folders, pencils, pens and markers, cleaning supplies for work stations and miscellaneous office supplies, educational literature, and replacement computers, monitors, keyboards, printers, power cables, etc.	35.9	30.5	30.5
74600	Safety (Commodities)	First aid kit and batteries	0.0	0.0	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs/maintenance supplies.	0.0	0.4	0.3

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Administrative Services (424)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		13.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			13.2	0.0	0.0
75799	Electronic	One-time electrical work	13.2	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	80.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64107	Serv & Return-Check		Serv & Return Check	11100	29.2	0.0	0.0
66160	Jury & Work Comp Rc		Jury Duty	11100	0.1	0.0	0.0
66358	Sale Of Publications		Sale of Publications	11100	1.9	0.0	0.0
66370	Misc Rev		Misc. Revenue	11100	49.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	661.0	897.2	900.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Mining and Land Development	A&E Fed FSS	11100	10.9	11.7	14.0
59100	Natural Resources	Agricultural Development	Ag Fed FSS	11100	9.6	10.0	12.4
59100	Natural Resources	Mining and Land Development	AML Fed FSS	11100	24.0	26.7	30.9
59100	Natural Resources	Agr Revolving Loan Pgm Admin	ARLF Account	11100	38.3	53.2	49.3
59100	Natural Resources	Large Project Permitting	Chuitna	11100	1.6	4.0	2.0
59100	Natural Resources	Administrative Services	Core Services	11100	0.0	47.5	0.0
59100	Natural Resources	Parks & Recreation Access	D&C ISTEPA	11100	3.5	0.0	4.5
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM Fed FSS	11100	108.5	100.0	140.0
59100	Natural Resources	Geological Development	DGGS Fed FSS Ind	11100	0.0	20.0	0.0
59100	Natural Resources	Geological Development	DGGS SDPR Ind	11100	4.2	11.6	5.4

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	661.0	897.2	900.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	DNR Shell OC	11100	5.4	0.0	6.9
59100	Natural Resources	Large Project Permitting	Donlin Creek	11100	1.9	3.6	2.4
59100	Natural Resources	Large Project Permitting	FGMI	11100	2.9	8.1	3.7
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire	11100	42.7	32.0	55.0
59100	Natural Resources	Forest Management & Develop	FMD Fed FSS Ind	11100	125.2	125.0	161.5
59100	Natural Resources	Large Project Permitting	FY10 Poorman	11100	0.6	0.0	0.8
59100	Natural Resources	Large Project Permitting	FY11 CINGS	11100	4.4	6.5	5.7
59100	Natural Resources	Large Project Permitting	Greens Creek	11100	0.9	4.5	1.2
59100	Natural Resources	Large Project Permitting	Izembeck IND	11100	0.0	3.8	0.0
59100	Natural Resources	Large Project Permitting	Kensington	11100	2.5	6.6	3.2

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	661.0	897.2	900.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Livengood	11100	0.5	2.3	0.6
59100	Natural Resources	Information Resource Mgmt.	LRIS Fed FSS	11100	9.4	0.0	12.1
59100	Natural Resources	Mining and Land Development	MLW Fed FSS	11100	12.5	22.7	16.1
59100	Natural Resources	Large Project Permitting	Niblack Proj	11100	0.7	1.3	0.9
59100	Natural Resources	Oil & Gas Development	O&G Fed FSS	11100	4.9	12.0	6.3
59100	Natural Resources	Large Project Permitting	Pebble Proj	11100	7.5	14.2	9.6
59100	Natural Resources	Department-wide	Pending Projects	11100	3.7	97.5	53.5
59100	Natural Resources	N. Latitude Plant Material Ctr	PMC Fed FSS	11100	1.3	7.0	1.7
59100	Natural Resources	Large Project Permitting	Pogo Mine	11100	1.9	4.4	2.4
59100	Natural Resources	Large Project Permitting	Pt. Thomson	11100	4.0	7.3	5.1

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	661.0	897.2	900.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	2.0	6.5	2.6
59100	Natural Resources	Large Project Permitting	Rock Creek	11100	3.6	7.1	4.6
59100	Natural Resources	Pipeline Coordinator	RSA N/A SPCO Ind	11100	118.4	130.0	152.5
59100	Natural Resources	Mental Health Lands Admin	TLO Admin Supp	11100	103.5	109.0	133.4
59100	Natural Resources	Large Project Permitting	Usibelli FSS	11100	0.0	1.1	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	65.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources		08 Anch Haz Mit	11100	10.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		AFD Intern Program	11100	0.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		BSP Fed FSS Ind 2009	11100	32.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		Defensible Space	11100	0.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		FSNB HFR Murphy and Co	11100	0.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Kenai Wildfire Project	11100	0.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		MSB Gannel Glacier	11100	20.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	241.4	249.5	262.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		Admin Supp LDIF	11100	241.4	249.5	262.3

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	1.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
66190	Py Reimburse Recvry			11100	1.8	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer services EPR.	Inter-dept Admin	15.9	18.0	18.0
73805	IT-Non-Telecommnctns	Microsoft agreement.	Inter-dept Admin	5.4	5.4	5.4
73805	IT-Non-Telecommnctns	Symantec anti virus licenses.	Inter-dept Admin	0.2	0.2	0.2
73805 IT-Non-Telecommnctns subtotal:				21.5	23.6	23.6
73806	IT-Telecommunication	Telecommunication services - PBX RSA.	Inter-dept Admin	16.3	16.4	16.4
73806 IT-Telecommunication subtotal:				16.3	16.4	16.4
73809	Mail	Central mailroom RSA.	Inter-dept Admin	1.0	2.2	2.2
73809 Mail subtotal:				1.0	2.2	2.2
73810	Human Resources	Division of Personnel - human resources integration chargeback.	Inter-dept Admin	3.8	2.1	2.1
73810 Human Resources subtotal:				3.8	2.1	2.1
73811	Building Leases	Building leases Non-Atwood.	Inter-dept admin	5.8	5.5	5.5
73811 Building Leases subtotal:				5.8	5.5	5.5
73812	Legal	Regulations RSA.	Inter-dept Law	0.2	0.3	0.3
73812 Legal subtotal:				0.2	0.3	0.3
73813	Auditing	Federal compliance audit.	Inter-dept Admin	0.4	0.5	0.5
73813 Auditing subtotal:				0.4	0.5	0.5
73814	Insurance	Risk Management Public Official Bond RSA and overhead allocation.	Inter-dept Admin	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	1.9	2.2	2.2
73815 Financial subtotal:				1.9	2.2	2.2
73816	ADA Compliance	ADA compliance.	Inter-dept Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Procurement training.	Inter-dept Admin	0.4	0.7	0.7
73818 Training (Services-IA Svcs) subtotal:				0.4	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office commission charges.	Inter-dept Admin	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.5	0.5
73848	State Equip Fleet	State equipment fleet charges.	Inter-dept Trans	6.8	5.7	5.6
73848 State Equip Fleet subtotal:				6.8	5.7	5.6
Administrative Services total:				59.3	60.4	60.3
Grand Total:				59.3	60.4	60.3

Component: Information Resource Management

Contribution to Department's Mission

To provide data processing services and electronic land records to the Department of Natural Resources (DNR), and to assure public access to information and on-line government services.

Core Services

- Create and maintain the electronic state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- Create and maintain the centralized DNR Geographic Information Systems databases and electronic location services used for policy, planning, and land management decisions.
- Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.
- Deliver internet-ready business systems to simplify the process of working with government on resource development projects.

Results at a Glance

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

END RESULT A: DNR business processes are efficiently automated and easy to use by customers, both internal and external. A positive environment for economic investment is created; applicants know what is expected.

- At the end of FY10, DNR had 20 on-line business services, out of an estimated total of 200. This is up from 19 in FY09 and 16 in FY08. DNR continues the effort to streamline permit processes through the capital project for Unified Permitting; every improvement made in this area results in better services for our customers and improved efficiency of our staff.
- 2009 shows 364 operational days for the year. Sustained availability of DNR information systems improves public service and raises productivity of DNR staff.
- The platting system continues to return value by raising the amount of work each cartographer is able to achieve. The increase in productivity is offset by the volume of work coming in from the department. There is a steady backlog.

Status of Strategies to Achieve End Result

- The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards.
- FY10: 3,865 documents of BLM-2009 components of Realty Services are being placed into production for the Content Management System. 400 title case documents (28,000 pages) of the Realty Services are being scanned and utilized in the Content Management System. Scanned documents are viewable through intranet applications. Coding for the new UCC online is currently being tested. Expect results from testing by the end of September and updated version in place by the end of the calendar year. Updated Uniform Commercial Code e-filing process for efficiency.

END RESULT B: State Land Records and data are maintained, protected from natural disaster, and made publicly accessible.

- The backlog of pending work has stabilized and staff is able to keep it from rising since shifting work focus to database-only updates. Difficulty with reducing the backlog number due to limited staff resources. The amount of work being submitted by the department continues to increase.
- DNR's disaster recovery plan is not current. The plan is dependent on the completion of the FY09 DNR Infrastructure Upgrade. Anticipate the backup and recovery plan will be completed by the close of FY2011.

- Parcel data from six boroughs which include Anchorage, Juneau, Kenai, Ketchikan, Mat-Su, and Northstar have been assembled and put into production. State records have been combined but are currently in test pending further review. Available federal records have been assembled and are in development; data is currently being analyzed.

Status of Strategies to Achieve End Result

- DNR-IRM programmers have automated linkage of the following transactions:
 - Document Recorded (DR)
 - Plat Filed (PF)
 - Conveyance Recorded (CR)
- These transactions have generated automated links to over 60,000 transactions in the Land Administration System, primarily in Title and Mining Case Files.

END RESULT C: Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.

- 2010 shows an increased level of public use of DNR web pages. Total volume of data accessed is steady. Web usage demonstrates improved public service and raises productivity of DNR staff.

Status of Strategies to Achieve End Result

- FY10: Approximately 42% of Burn Permits were filed online. FY07 & FY08: Program changes nullified the base for this metric. FY06: Permit number increased to over 4,000. Work begins on integrating Fairbanks methods using borough parcel ownership information to help locate permitted site and confirm permit owner. FY05: Over 3,500 permits issued using the new internet system. Mat-Su, Palmer, and Kenai are areas of highest use. FY04: Over 3,000 burn permits total, 38% were internet based. Savings to Div. of Forestry was 200 hours; customer satisfaction higher because of convenience.
- 37% of the UCC filings are now submitted through the internet. In past years that figure has been closer to 50%; Alaska USA FCU stopped using the system after the number of filings was limited to 20 filings per batch. That limit is expected to increase after the new UCC online system is in place.
- Over 95% of all cabin reservations are submitted by the public using the online system. Average project savings to DNR is about 4 days of labor per month. Significant savings to public reduces travel time and scheduling constraints (24 hr availability for internet).
- The new online Firewood Permit System has been well received. Over 1,300 firewood permits total; 89% were internet based. Projected savings to DNR is about 8.7 work weeks of 37.5 hours of labor per year.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Strategic planning for IT projects for DNR. Leveraging staff and technology across projects Collaboration with other State, Federal, and Local Government agencies Position DNR as a leader in GIS applications 	<ul style="list-style-type: none"> Provide central desktop support through use of standards and remote software applications Provide business applications through WEB based technologies Set standards for classifications and legends for Status Plats

Key Component Challenges

Managing the department-wide resources required to complete and implement electronic business solutions such as online land use permit applications and processing.

Significant Changes in Results to be Delivered in FY2012

Applications for permits to utilize resources will be received with accurate information and processed in a timely and efficient manner.

Major Component Accomplishments in 2010

Completed Adjudicator Home Page, Reporting Module, and initiated development of Clocks, Notifications, and land use permit components for Unified Permit Project.

Established Document Management Scan Center and scanned approximately 248,000 pages

Automation of DNR Business Processes in 2010 resulted in:

- Over 95% of all cabin reservations were submitted using the online system
- 89% of the 1,300 firewood permits issued in FY10 were internet based
- Approximately 42% of all Burn Permits were filed online
- 37% of UCC filings were submitted through the internet

Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

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

Contact Information
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**Information Resource Management
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,776.6	4,017.1	3,974.0
72000 Travel	4.1	8.2	8.2
73000 Services	432.8	366.9	366.9
74000 Commodities	29.1	112.9	112.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,242.6	4,505.1	4,462.0
Funding Sources:			
1002 Federal Receipts	0.0	8.2	0.0
1004 General Fund Receipts	2,087.5	2,576.4	2,652.7
1007 Inter-Agency Receipts	89.5	761.1	621.8
1055 Inter-agency/Oil & Hazardous Waste	27.0	28.5	29.4
1061 Capital Improvement Project Receipts	876.6	917.1	949.1
1108 Statutory Designated Program Receipts	3.2	14.5	5.1
1153 State Land Disposal Income Fund	158.8	199.3	203.9
Funding Totals	3,242.6	4,505.1	4,462.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	8.2	0.0
Interagency Receipts	51015	89.5	761.1	621.8
Statutory Designated Program Receipts	51063	3.2	14.5	5.1
Capital Improvement Project Receipts	51200	876.6	917.1	949.2
Interagency Recs./Oil & Hazardous Waste	51395	27.0	28.5	29.4
State Land Disposal Income Fund	51434	158.8	199.3	203.9
Restricted Total		1,155.1	1,928.7	1,809.4
Total Estimated Revenues		1,155.1	1,928.7	1,809.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,576.4	199.3	1,721.2	8.2	4,505.1
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	88.4	4.6	56.7	0.0	149.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-12.1	0.0	-4.7	0.0	-16.8
Proposed budget decreases:					
-Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	0.0	0.0	-158.3	0.0	-158.3
-Decrement Unused Federal Authority	0.0	0.0	0.0	-8.2	-8.2
-Decrement SDPR for Reduction in Data Extraction for Vendors	0.0	0.0	-9.5	0.0	-9.5
FY2012 Governor	2,652.7	203.9	1,605.4	0.0	4,462.0

**Information Resource Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	37	37	Annual Salaries	2,679,290
Part-time	0	0	COLA	1,788
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	1,518,859
			<i>Less 5.38% Vacancy Factor</i>	<i>(225,937)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	3,974,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	3	0	0	0	3
Cartographer II	4	0	0	0	4
Cartographer III	2	0	0	0	2
College Intern III	5	0	0	0	5
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	1	0	0	3
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	44	1	0	0	45

Component Detail All Funds
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,776.6	3,857.7	3,859.8	4,017.1	3,974.0	-43.1	-1.1%
72000 Travel	4.1	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	432.8	366.9	366.9	366.9	366.9	0.0	0.0%
74000 Commodities	29.1	112.9	112.9	112.9	112.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,242.6	4,345.7	4,347.8	4,505.1	4,462.0	-43.1	-1.0%
Fund Sources:							
1002 Fed Rcpts	0.0	8.2	8.2	8.2	0.0	-8.2	-100.0%
1004 Gen Fund	2,087.5	2,456.8	2,456.8	2,576.4	2,652.7	76.3	3.0%
1007 I/A Rcpts	89.5	759.5	761.1	761.1	621.8	-139.3	-18.3%
1055 IA/OIL HAZ	27.0	28.5	28.5	28.5	29.4	0.9	3.2%
1061 CIP Rcpts	876.6	916.6	917.1	917.1	949.1	32.0	3.5%
1108 Stat Desig	3.2	14.5	14.5	14.5	5.1	-9.4	-64.8%
1153 State Land	158.8	161.6	161.6	199.3	203.9	4.6	2.3%
Unrestricted General (UGF)	2,087.5	2,456.8	2,456.8	2,576.4	2,652.7	76.3	3.0%
Designated General (DGF)	158.8	161.6	161.6	199.3	203.9	4.6	2.3%
Other Funds	996.3	1,719.1	1,721.2	1,721.2	1,605.4	-115.8	-6.7%
Federal Funds	0.0	8.2	8.2	8.2	0.0	-8.2	-100.0%
Positions:							
Permanent Full Time	30	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	5	5	8	8	0	0.0%

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

Component: Information Resource Management (427)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		4,345.7	3,857.7	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
1002 Fed Rcpts		8.2										
1004 Gen Fund		2,456.8										
1007 I/A Rcpts		759.5										
1055 IA/OIL HAZ		28.5										
1061 CIP Rcpts		916.6										
1108 Stat Desig		14.5										
1153 State Land		161.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.5										
: \$2.1												
Subtotal		4,347.8	3,859.8	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5151 LTNP Project Position PCN 10N09143 Approved 6/29/2010												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
LTNP Project Position - Unified Permit Project Date Approved 6/29/2010 PCN: 10-N09143 (ABS PCN 10-#225)												
ADN 10-0-5152 LTNP Project Position PCN 10N06077 Approved 6/29/2010												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
LTNP Project Position - Unified Permit Project Date Approved: 6/29/2010 PCN: 10N06077 (ABS PCN 10-#226)												
ADN 10-1-5012 LTNP Project Position PCN 10-#227												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This position was created to oversee the Document Management Implementation Phase as well as the Post-Implementation Evaluation and Activities Phase of the Unified Permit Project. This phase is funded through 2015.

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

Component: Information Resource Management (427)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>IRM had originally planned to hire contractors to complete the Document Management Implementation phase for this project. After reviewing costs associated with the completion of this project, it was determined that a long-term non-perm was a more cost effective option.</p> <p>This RP is currently awaiting OMB approval. Submitted 8/5/2010 PCN: New69139 (ABS PCN 10-#227) LTNP Project Position that is expected to last past 6/30/2011</p>												
ADN 10-1-5033 Transfer funds from Claims, Permits & Leases for computer services desktop and network support												
1004 Gen Fund	Trin	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund from the Claims, Permits & Leases component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.</p>												
ADN 10-1-5033 Transfer funds from Land Sales & Municipal Entitlements for computer services desktop and network support												
1153 State Land	Trin	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund from the Land Sales & Municipal Entitlements component to the Information Resource Management (IRM) component. This is funds the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.</p>												
ADN 10-1-5033 Transfer funds from Title Acquisition & Defense for computer services desktop and network support												
1004 Gen Fund	Trin	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund from the Title Acquisition & Defense component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.</p>												
ADN 10-1-5033 Transfer funds from Water Development for computer services desktop and network support												
1004 Gen Fund	Trin	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund from the Water Development component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general</p>												

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

Component: Information Resource Management (427)

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		
fund directly in the component incurring the personal services charges.													
ADN 10-1-5033 Transfer funds from Director's Office/Mining, Land & Water for computer services desktop, network support													
1004 Gen Fund	Trin	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from the Director's Office/Mining, Land & Water component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.													
Subtotal		4,505.1	4,017.1	8.2	366.9	112.9	0.0	0.0	0.0	0.0	37	0	8
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs													
1007 I/A Rcpts	Dec	-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Historically, the components of the Division of Mining, Land and Water (MLW) have entered into a reimbursable service agreement (RSA) with Information Resources Management (IRM) for computer network and desktop support. In FY11 Management Plan, the general funds and land disposal income funds that MLW used to fund the RSA were transferred to IRM to directly fund the work and move away from a soft funding model. The interagency receipt authority needed for the RSAs is no longer required and will be decremented from the budget.													
Decrement Unused Federal Authority													
1002 Fed Rcpts	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record deletes unused federal authority. This funding has not been received since FY2009 and will likely not be received in the future.													
Decrement SDPR for Reduction in Data Extraction for Vendors													
1108 Stat Desig	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This reduction in Statutory Designated Program Receipts (SDPR) is to reflect the reduction in data extraction work requested by vendors.													
FY 2012 Personal Services increases													
1004 Gen Fund	SalAdj	88.4	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0											
1055 IA/OIL HAZ		0.9											

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

Component: Information Resource Management (427)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		35.4										
1108 Stat Desig		0.4										
1153 State Land		4.6										
This change record includes the following personal services increases: : \$149.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$66.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$52.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.2												
Non-Covered Employees FY 12 COLA increases : \$1.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.8												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
1007 I/A Rcpts		-1.0										
1061 CIP Rcpts		-3.4										
1108 Stat Desig		-0.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.8												
Totals		4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Information Resource Management (427)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19C / D	12.0		64,680	0	0	37,918	102,598	97,468
10-0265	Cartographer II	FT	A	GP	Anchorage	200	15G / J	12.0		54,576	0	0	34,836	89,412	89,412
10-0268	Cartographer III	FT	A	GP	Anchorage	200	16K / L	12.0		63,093	0	0	37,835	100,928	100,928
10-0270	Cartographer II	FT	A	GP	Anchorage	200	15B / C	12.0		46,398	0	0	31,957	78,355	78,355
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F	12.0		63,828	0	0	38,094	101,922	62,172
10-0284	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,381	0	0	30,894	74,275	52,364
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,108	0	0	35,024	90,132	0
10-0289	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		47,973	0	0	32,511	80,484	40,242
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		73,748	0	0	41,587	115,335	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		76,883	0	0	42,691	119,574	66,961
10-0341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		64,741	0	0	38,415	103,156	103,156
10-0343	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M	12.0		93,954	0	0	48,225	142,179	142,179
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	35,221	90,889	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,405	0	0	38,649	104,054	71,797
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		75,180	0	0	42,091	117,271	99,680
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		103,507	0	0	51,589	155,096	0
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	45,306	129,618	129,618
10-0350	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	12.0		96,888	0	0	49,258	146,146	73,073
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		82,208	0	0	44,089	126,297	126,297
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		76,720	0	0	42,157	118,877	95,102
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24E / F	12.0		97,974	0	0	49,641	147,615	147,615
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		56,308	0	0	35,446	91,754	91,754
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		79,182	0	0	43,500	122,682	33,124
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		75,180	0	0	42,091	117,271	117,271
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L	12.0		84,312	0	0	45,306	129,618	0
10-0392	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		53,828	0	0	34,573	88,401	61,881
10-0393	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		38,517	0	0	29,182	67,699	67,699
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	45,306	129,618	77,771
10-0406	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		47,466	0	0	32,333	79,799	0
10-0407	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,014	0	0	42,737	119,751	70,653
10-0408	Cartographer II	FT	A	GP	Anchorage	200	15M	12.0		62,484	0	0	37,621	100,105	100,105
10-0409	Cartographer III	FT	A	GP	Anchorage	200	16L	12.0		64,548	0	0	38,347	102,895	77,171
10-0410	Cartographer II	FT	A	GP	Anchorage	200	15B / C	12.0		45,723	0	0	31,719	77,442	77,442
10-0417	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		57,348	0	0	35,812	93,160	93,160
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16F	12.0		57,336	0	0	35,808	93,144	56,352
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		50,604	0	0	33,438	84,042	0
10-3105	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		57,998	0	0	36,041	94,039	94,039
10-605B	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		21,533	480	0	2,466	24,479	0
10-619B	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		15,593	348	0	1,785	17,726	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Information Resource Management (427)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-620B	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		21,533	480	0	2,466	24,479	0
10-620C	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		21,533	0	0	2,466	23,999	0
10-620D	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		21,533	480	0	2,466	24,479	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		31,716	0	0	19,810	51,526	0
10-N09143	Microfilm/Imaging Oper II	NP	A	GP	Anchorage	200	12A	12.0		35,748	0	0	20,342	56,090	0
10-N11006	Microfilm/Imaging Oper I	NP	A	GP	Anchorage	200	10A	12.0		31,716	0	0	19,810	51,526	0
Total													Total Salary Costs:	2,679,290	
Positions													Total COLA:	1,788	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,518,859	
Non Permanent Positions:													Total Pre-Vacancy:	4,199,937	
Positions in Component:													Minus Vacancy Adjustment of 5.38%:	(225,937)	
													Total Post-Vacancy:	3,974,000	
Total Component Months: 540.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,974,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,594,842	2,455,252	61.78%
1007 Inter-Agency Receipts	507,881	480,559	12.09%
1055 Inter-agency/Oil & Hazardous Waste	29,229	27,657	0.70%
1061 Capital Improvement Project Receipts	934,141	883,889	22.24%
1108 Statutory Designated Program Receipts	5,130	4,854	0.12%
1153 State Land Disposal Income Fund	128,714	121,790	3.06%
Total PCN Funding:	4,199,937	3,974,000	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Information Resource Management (427)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.1	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			4.1	8.2	8.2
72100	Instate Travel	Instate travel expenses such as airfare, per diem, hotel and incidental costs for critical technical needs within DNR.	2.8	3.0	3.0
		LAS Training - Business Programmers and the Land Administration System (LAS) Administrator to provide training to regional personnel associated with Oracle Implementation and LAS system.			
		Status Graphics and DNR Information Systems Training - Cartographers providing orientation training on LASMMapper and the use of Land Record System to DNR employees and other agencies. The orientation class assists new hire employees in providing basic information needed to read a status plat, use and navigate the LandRecords.Info website along with a brief history of the graphic record.			
72400	Out Of State Travel	Out-of-State travel expenses such as airfare, per diem, hotel and incidental travel costs. Out of State travel may be needed for technical training and program/ industry related conferences, which may not be available in state.	1.3	5.2	5.2

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		432.8	366.9	366.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			432.8	366.9	367.0
73026	Training/Conferences	Training and Conference expenses for employee training, classes, and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial /GITA, Software AG, NSGIC, and Content Management conferences. Training may include Oracle, Stellant and WebMethods courses for staff.	31.4	10.0	10.0
73029	Memberships	Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.5	0.5	0.5
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR IT software and program support.	25.0	5.4	5.4
73153	IT Equipment Leases	FY10 - Incorrect account code used. This amount should have been charged to the Software Maintenance account code - 73155.	2.4	0.0	0.0
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst.	27.5	20.0	20.0
73155	Software Maintenance	Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes ARC/INFO, Oracle, MapInfo, SAS, Software AG Products, and Web Authorizing Products. Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML,	252.5	250.0	250.0

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			432.8	366.9	367.0
		Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs.			
		Mapping and Business systems depend upon support for SUN Solaris software, Microsoft Windows Servers, Legato software, UPS systems power protection and disaster recovery data storage. DNR uses SAMBA freeware to help lower costs for file sharing. Detailed software cost spreadsheets are available.			
73227	Courier	Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.4	0.4	0.4
73228	Postage	Postage (USPS) cost.	0.2	0.3	0.2
73401	Long Distance	Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	1.3	1.6	1.3
73660	Other Repairs/Maint	Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	4.7	3.0	3.0
		Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers).			
		Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).			
73668	Room/Space	Room and Space rental for meeting locations and storage. Alaska Archives (Relo Information Management - RIM) Storage expense for archived documents and DNR Series Tape Library (back up tapes) storage fees.	1.8	1.7	1.8

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			432.8	366.9	367.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Equipment / Machinery Repairs and Maintenance expenses	7.2	1.5	1.5
73686		Rentals/Leases (Non IA-Eq/Machinery) Rentals and Leases.	10.1	5.0	5.0
73805	Admin	IT-Non-Telecommnctns Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services, Microsoft Contract and Symantec Antivirus	23.3	23.0	23.3
73806	Admin	IT-Telecommunication Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	23.5	23.5	23.5
73809	Admin	Mail Core Services RSA to DOA for Central Mailroom services.	1.1	1.1	1.1
73810	Admin	Human Resources Core Services RSA to DOA for IRM's share of Division of Personnel services.	4.3	4.4	4.4
73811	Admin	Building Leases Core Services RSA to DOA for Linny Pacillo parking garage.	11.8	11.8	11.8
73812	Law	Legal Core Services RSA to Dept. of Law for legal and regulation services.	0.2	0.2	0.2
73815	Admin	Financial Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	2.0	2.0	2.0
73816	Labor	ADA Compliance Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.4	0.4	0.4
73818	Admin	Training (Services-IA Svcs) State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.1	0.1	0.1
73819	Admin	Commission Sales (IA Svcs) Commission Sales for US Travel State Travel Office Agent Fees.	0.1	0.1	0.1
73913		Employee Tuition Employee tuition expenses for IRM staff training to gain increased knowledge, skills and abilities leading to improved job performance and results.	1.0	0.9	1.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		29.1	112.9	112.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			29.1	112.9	112.9
74222	Books And Educational	Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals.	1.0	1.0	1.0
74226	Equipment & Furniture	Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	1.3	10.0	10.0
74229	Business Supplies	Operating and production supplies include large format reproduction paper, film, copier and printer paper, forms and chemicals associated with large format reproduction equipment. Copy machines, drafting, mapping and operating supplies such as pens, ink, templates, signs and requisite map copy updates from U.S. Bureau of Land Management and U.S. Geological Survey. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents.	14.1	33.0	32.0
74233	Info Technology Equip	Professional supplies for data processing personnel. Include Sun Servers, Microcomputers, External Tape Drive, hard drives, and other networking, plotting, and printing equipment. Supplies for installing and repairing network peripherals, troubleshooting PC's, testing custom hardware configurations, relocating equipment, and repairing equipment not covered by fixed maintenance agreements. Supplies include cabling, tools, pins, diagnostic supplies, boards, connectors, back-up tapes for different libraries, cleaning tapes, and miscellaneous parts (for HotSwap).	9.1	66.4	67.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			29.1	112.9	112.9
74236	Subscriptions	Subscriptions for professional and technical materials	3.2	1.5	1.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance	0.4	1.0	0.5

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	8.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		Cadastral Survey	11100	0.0	8.2	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	89.5	761.1	621.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	CaTS IA Projects	11100	0.0	40.0	30.9
51015	Interagency Receipts	Department-wide	Fairbanks IT Support	11100	0.0	46.0	32.0
51015	Interagency Receipts	Department-wide	Fixed Cost Fire Support	11100	0.0	150.0	150.0
51015	Interagency Receipts	Department-wide	Palmer IT Support	11100	0.0	25.0	20.5
59040	Revenue	ANGDA Operations	ANGDA GIS Mapping	11100	0.0	5.0	5.0
59080	Commrc & Economc Dev	Community & Regional Affairs	Research & Analysis Lien Watch	11100	2.5	5.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Computer Support	11100	87.0	78.7	80.0
59100	Natural Resources	Director's Office/Mining, Land &	Desktop/Network Support	11100	0.0	85.0	3.2
59100	Natural Resources	AK Coastal and Ocean Mgt	DNR Shorezone	11100	0.0	40.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	89.5	761.1	621.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Forest Management & Develop	Forestry Website Maintenance	11100	0.0	10.0	10.0
59100	Natural Resources	AK Coastal and Ocean Mgt	General Land Status Maps	11100	0.0	0.0	65.0
59100	Natural Resources	Information Resource Mgmt.	IRM Division Indirect	11100	0.0	20.0	15.0
59100	Natural Resources	Department-wide	IRM I/A Projects	11100	0.0	63.7	85.1
59100	Natural Resources	Parks Management	OHA Integration Business System	11100	0.0	50.0	50.0
59100	Natural Resources	Fire Suppression Preparedness	Online Burn Permit	11100	0.0	10.0	10.0
59100	Natural Resources	Recorder's Office/UCC	RO A/ P Intern	11100	0.0	11.0	8.0
59100	Natural Resources	Recorder's Office/UCC	RO Aperture Card Project	11100	0.0	40.0	40.0
59100	Natural Resources	Mental Health Lands Admin	Status Graphics Support	11100	0.0	10.7	11.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	89.5	761.1	621.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Mental Health Lands Admin	TLO Computer Support	11100	0.0	4.0	3.6
59100	Natural Resources	Director's Office/Mining, Land &	Training Room Support	11100	0.0	67.0	2.5

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	3.2	14.5	5.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Computer Services	11100	3.2	14.5	5.1

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	876.6	917.1	949.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		AK Energy Auth Mapping	11100	5.2	5.0	0.0
51200	Cap Improv Proj Rec		AK Energy Data Inventory	11100	33.6	50.0	0.0
51200	Cap Improv Proj Rec		Chugach Boundary LWC	11100	7.4	5.0	0.0
51200	Cap Improv Proj Rec		Chugach State Park	11100	65.3	0.0	0.0
51200	Cap Improv Proj Rec		GIS Mapping Gasline	11100	4.9	5.0	5.0
51200	Cap Improv Proj Rec		GIS Mapping of Property	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		OHA Unified Permit	11100	64.8	50.0	0.0
51200	Cap Improv Proj Rec		Oracle AHRS Export	11100	25.9	29.0	0.0
51200	Cap Improv Proj Rec		RO Aperture Card	11100	41.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	876.6	917.1	949.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		SFY08 Sec 309 Anch	11100	1.3	1.6	0.0
51201	Direct CIP Receipts		08 Cadastral Svy	11100	132.1	170.0	69.2
51201	Direct CIP Receipts		Doc Mgmt System	11100	124.2	150.0	0.0
51201	Direct CIP Receipts		Info Tech Infra	11100	15.3	0.0	0.0
51201	Direct CIP Receipts		Statewide Mapping	11100	7.8	0.0	0.0
51201	Direct CIP Receipts		Unified Permitting & Doc Mgmt	11100	346.2	451.5	875.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	27.0	28.5	29.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous		Gov C-Planning	11100	27.0	28.5	29.4

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	158.8	199.3	203.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		LDIF	11100	158.8	199.3	203.9

Inter-Agency Services
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	Admin	23.3	23.0	23.3
73805 IT-Non-Telecommnctns subtotal:					23.3	23.0	23.3
73806	IT-Telecommunication	Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	Inter-dept	Admin	23.5	23.5	23.5
73806 IT-Telecommunication subtotal:					23.5	23.5	23.5
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	1.1	1.1	1.1
73809 Mail subtotal:					1.1	1.1	1.1
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	4.3	4.4	4.4
73810 Human Resources subtotal:					4.3	4.4	4.4
73811	Building Leases	Core Services RSA to DOA for Linny Pacillo parking garage.	Inter-dept	Admin	11.8	11.8	11.8
73811 Building Leases subtotal:					11.8	11.8	11.8
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.2	0.2	0.2
73812 Legal subtotal:					0.2	0.2	0.2
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	2.0	2.0	2.0
73815 Financial subtotal:					2.0	2.0	2.0
73816	ADA Compliance	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	Inter-dept	Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	Admin	0.1	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State Travel Office Agent Fees.	Inter-dept	Admin	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
Information Resource Management total:					66.8	66.6	66.9
Grand Total:					66.8	66.6	66.9

Component: Oil & Gas Development

Contribution to Department's Mission

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

Core Services

- Promote oil, gas, and geothermal exploration in Alaska.
- Maximize benefits of resource development to the state.
- Maximize financial benefits of oil, gas, and geothermal production to the state.
- Ensure the state's interests are represented in the AGIA process through technical and commercial support.
- Develop marketing strategies and negotiate agreements for the sale of royalty oil and gas to provide in-state benefits and revenue enhancements.
- Ensure that bonus, rental, license fees, net profit, and royalty payments are correct, allocated to the proper revenue fund, and received when due.
- Ensure that shared federal bonus, rent, and royalty revenues are properly received and allocated to the proper revenue fund.
- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and environmentally sound manner.
- Provide technical and policy support for the Alaska congressional delegation, the governor's office, the legislature, and the commissioner of DNR.
- Provide publicly available existing and new oil and gas related information to technical users, the general public, and the press through technical publications, informational pamphlets, the web site, or personal contact.
- Advocate responsible oil and gas development throughout the state.
- Adjudicate exploration and development permits effectively and maintain a proactive inspection program.
- Ensure that the state's resource ownership interests are effectively represented in the AGIA process.
- Evaluate the geological, geophysical, and engineering aspects of unit and participating area applications and calculate tract factors to determine the state's royalty share.
- Collect and account for royalty and NPSL revenues in accordance with statute and regulations
- Ensure the state's interests are represented in the gasline projects and related work through technical and commercial support.

Results at a Glance

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

END RESULT A: Advocate responsible exploration of oil, gas, and geothermal resources in Alaska.

- In FY10, 100 percent of required best interest finding related issuances occurred, same as FY09.
- In FY10, 100 percent of leases were awarded within nine months of sale. Average award time was six months, one month earlier than FY09.
- In FY10, 90 percent of exploration permits were issued within the ACMP timeline, down five percent from FY09.

Status of Strategies to Achieve End Result

- In FY10, the State of Alaska Five-Year Program of Proposed Oil and Gas Lease Sales was published and distributed to the legislature in January 2010, same as FY09. The program is also published on the division website.
- In FY10, four lease sales were held according to schedule, with the exception of the Beaufort Sea sale which was delayed due to administrative error. This is down one from five lease sales held on schedule in FY09.

END RESULT B: Promote accountable development of oil, gas, and geothermal resources for maximum benefit to the state.

- In FY10, an average of 96 percent of applications received were issued a determination within the established timelines, consistent with FY09.
- In FY10, 90 percent of active production operations were inspected and 100 percent of seismic and exploratory operations were inspected, same as FY09.

Status of Strategies to Achieve End Result

- In FY10, Resource Evaluation evaluated 100 percent of complete plans of exploration received and Units issued determinations within 30 days, same as FY09.
- In FY10, Resource Evaluation evaluated 100 percent of complete plans of development received and Units issued determinations within 60 days, same as FY09.
- In FY10, Permitting evaluated and issued determinations on 90 percent of complete applications received within ACMP guidelines, down five percent from FY09.

END RESULT C: Maximize revenues from oil and gas production.

- In FY10, Royalty Accounting monthly verified and reconciled oil and gas revenue, totaling \$2,328,799,161, consistent with FY09, which totaled \$2,518,783,114.
- In FY10, Royalty Audit completed four audits and collected a total of \$4,100,000 in royalty revenue. Up one from FY09.

Status of Strategies to Achieve End Result

- In FY10, the division's new software system is in place and functioning well. The old system has been retired. In FY09, data management software was still in developmental phase.

END RESULT D: Ensure the state's royalty interest position is protected and maximize value of royalty gas to Alaskans.

- In FY10, Commercial and Units worked to create a royalty valuation methodology for North Slope natural gas consistent with requirements of AS43.90.
- In FY10, collaborative efforts drafted a request for waiver of capacity transfer and capacity release rules on pipelines under FERC jurisdiction, the waiver request was granted.

Status of Strategies to Achieve End Result

- In FY10, division staff has developed strategies to create urgency and incentive to North Slope lessees so that they may commit their gas to a North Slope gas commercialization effort.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Local Government outreach - Mat-Su, North Slope, Alaska Peninsula, and Healy. • Evaluate frontier and producing basins; pursue gas hydrates, shallow biogenic gas, and tight gas sands. • Evaluate requests for royalty in-kind sales. • Provide publicly available oil and gas related information to technical users, the general public, and the press. • Provide technical and policy support for the Alaska congressional delegation, the Governor's Office, the legislature, and DNR's Commissioner. 	<ul style="list-style-type: none"> • Encourage leasing of federal onshore and offshore lands in manner most beneficial to the state. • Process royalty relief applications in a manner that maximizes value to the state. • Negotiate settlements in the state's best interest. • Evaluate geological, geophysical, and engineering aspects to determine royalty share.

Key Component Challenges

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

As a division, we face challenges in the coming year with:

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

Specific challenges some sections will face in the coming year include:

- Audit
 - Ability to complete complicated audits and negotiations with limited staffing
- Lease administration
 - Meeting the need, with limited resources, to develop draft regulation and statute changes related to lease ownership, CO₂ storage, exploration license applications, lease and license qualifications, and oil and gas lease language
- Permitting
 - Inadequate staffing for Cook Inlet Permitting results in supplemental support from other staff, which is rarely available, resulting in rare site inspections.
 - Issues regarding bonding and other forms of financial assurance requirements which are currently administered by at least six state agencies/divisions, for different permits or approvals, and does not comprehensively address the state's assumption of risk, does not specifically consider the impacts to encouraging investment in oil, gas and geothermal projects, and is vulnerable to a lack of consistency in our collective, State bonding/financial assurance requirements and decisions.
- Resource Evaluation
 - Continuing to provide limited section resources for ongoing work with the carbon capture and sequestration project for the Governor's sub-cabinet on climate change.
 - Addressing coming issues relating to confidential data storage and release according to schedules.
 - Addressing coming issues relating to the maintenance of geoscience computing systems

- Accounting
 - Continued refinement of the Division's Data Management System for royalty reporting and reconciliation tools
 - Production of meaningful and timely information for the division website, annual report and management.
- Commercial
 - Securing timely legal assistance and advice on a number of royalty valuation issues
 - Continuing to provide limited section resources to ongoing gasoline related projects
- Units
 - Meeting the need, with limited resources available, to update the division's 25-year-old regulations related to unitization in order to bring them up to current practice

Significant Changes in Results to be Delivered in FY2012

- In light of recent events, the Division of Oil and Gas has realized the need to visit issues surrounding current bonding requirements and practices and platform abandonment impacts, specifically in Cook Inlet. Before bonding requirements can be fully addressed, the division must understand dismantlement, removal, and rehabilitation necessary for an abandoned platform to ensure environmental impacts are minimized and safety concerns are addressed. The Division will access contractors, operators, and industry experts with the expertise required to provide advice on individual platforms and proper assessment of the financial capacity of the lessees, operators, and other interested parties. This will result in better bonding requirements and preparations of leases to minimize the state's assumption of risk, and a good perspective that considers the impacts to encouraging investment, and promotes consistency in state requirements and decisions.
- The Division of Oil and Gas is tasked with promoting the exploration and development of Alaska's oil and gas resources. We must take a proactive approach when it comes to exploration. If we do not know what resources are available, we cannot provide opportunities for future investment and development of those resources. The Foothills Oil and Gas Development Infrastructure Investigation project will provide critical data for judging the feasibility of state and federal infrastructure investment to access both undeveloped and undiscovered oil and gas in the central North Slope Foothills. Funding of this project will provide the state with necessary information to help predict resource potential of sparsely explored areas, make informed decisions on infrastructure investments, and the ability to identify potential hazards and construction material sites along the proposed routes. Completion of this project could result in state resource development opportunity that may generate large revenues over the next 30 years.
- The Division of Oil and Gas will support all of the state's gasoline efforts by contracting expert advice from parties familiar with the commercial requirements associated with launching gas pipeline projects. Funding for this project will provide the state with commercial and financial expertise and assistance needed to develop, support, and maintain the state's position.

Major Component Accomplishments in 2010

- Five areawide lease sales and one geothermal lease sale were held, resulting in approximately 355,000 acres of new ground being leased and \$12.8 million collected in bonus bids (112 tracts sold; 135 total bids; and 18 different bidders). The Division administers approximately 1,591 leases covering 4.9 million acres and generates more than \$7.5 million in annual rent.
- The Resource Evaluation section completed a major engineering and geoscience-based re-evaluation of gas reserves and resources in the Cook Inlet basin. Resource Evaluation staff are currently engaged with

Commercial staff and contract experts in a follow-up analysis to determine the investment costs and consumer gas prices that would be necessary to develop enough Cook Inlet gas to meet existing south-central Alaska utility demand through 2025.

- Approved two new participating areas in the Nicolai Creek Unit to bring on new gas production in Cook Inlet and working on Nikiatchuq Unit Initial Participating Area formation with expected oil production in January 2011
- Issued seven royalty audits and collected \$17.5 million dollars
- Issued conditional approval of Susitna No. 2 Exploration License extension
- Fully participated and remain on schedule for issuance of the Kenai gas storage lease
- Successfully transitioned geothermal project permitting from the Division of Oil and Gas to the Alaska Oil and Gas Conservation Commission
- Issued Liberty Project's 38.05.850 easement and Land Use Permit for wellbores and four other associated project actions
- Geothermal project approval: Issued approval for Mt. Spurr geothermal exploration plan, conducted pre-application meeting, and coordinated the permitting process, thereby facilitating accomplishment of activities tentatively planned for CY-11 into late summer of CY10.
- Issued approval for the second Alaska Peninsula geothermal well supporting possible rural electricity generation.
- Successful launch of the new royalty reporting filing system using the Division of Oil and Gas Management Application
- Verification and receipt of \$2.2 billion in royalty and net profit share lease revenues

Statutory and Regulatory Authority

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

11 AAC 89
11 AAC 96.210 - 96.240
11 AAC 110
11 AAC 112

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**Oil & Gas Development
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,786.7	11,809.7	12,207.9
72000 Travel	170.2	243.1	243.1
73000 Services	6,099.4	1,721.8	2,689.2
74000 Commodities	256.8	339.0	339.0
75000 Capital Outlay	9.5	46.9	46.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,322.6	14,160.5	15,526.1
Funding Sources:			
1002 Federal Receipts	88.3	234.1	234.8
1004 General Fund Receipts	8,512.9	8,669.3	10,031.1
1005 General Fund/Program Receipts	63.5	68.6	70.5
1007 Inter-Agency Receipts	3,946.2	0.0	0.0
1061 Capital Improvement Project Receipts	112.4	17.2	17.2
1105 Alaska Permanent Fund Corporation Receipts	3,491.2	3,594.7	3,709.9
1108 Statutory Designated Program Receipts	380.7	450.0	450.0
1153 State Land Disposal Income Fund	727.4	744.0	762.6
1217 NGF earn	0.0	382.6	250.0
Funding Totals	17,322.6	14,160.5	15,526.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	21.7	0.0	21.7
Unrestricted Fund	68515	2,214,869.9	2,241,898.7	2,444,351.7
Unrestricted Total		2,214,891.6	2,241,898.7	2,444,373.4
Restricted Revenues				
Federal Receipts	51010	88.3	234.1	234.8
Interagency Receipts	51015	3,946.2	0.0	0.0
General Fund Program Receipts	51060	63.5	68.6	70.5
Statutory Designated Program Receipts	51063	380.7	818.2	450.0
Capital Improvement Project Receipts	51200	112.4	17.2	17.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Permanent Fund Earnings Reserve Account	51373	3,491.2	3,594.7	3,709.9
State Land Disposal Income Fund	51434	727.4	744.0	762.6
Misc Earnings	51475	0.0	382.6	0.0
Restricted Total		8,809.7	5,859.4	5,245.0
Total Estimated Revenues		2,223,701.3	2,247,758.1	2,449,618.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	8,669.3	812.6	4,444.5	234.1	14,160.5
Adjustments which will continue current level of service:					
-FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	0.0	0.0	-250.0	0.0	-250.0
-Arbitration of Oil and Gas Royalty Issues	-200.0	0.0	0.0	0.0	-200.0
-CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	0.0	0.0	-132.6	0.0	-132.6
-FY 2011 Over/Understated GGU/SU salary adjustments	8.6	-0.1	1.7	0.7	10.9
-FY 2012 Personal Services increases	245.7	20.6	113.5	7.5	387.3
-Correct Unrealizable Fund Sources for Personal Services Increases	7.5	0.0	0.0	-7.5	0.0
Proposed budget increases:					
-Arbitration of Oil and Gas Royalty Issues	200.0	0.0	0.0	0.0	200.0
-Increase Funding for Arbitration of Oil and Gas Royalty Issues	300.0	0.0	0.0	0.0	300.0
-AGIA Commercial Monitor and Advisor	800.0	0.0	0.0	0.0	800.0
-FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)	0.0	0.0	250.0	0.0	250.0
FY2012 Governor	10,031.1	833.1	4,427.1	234.8	15,526.1

**Oil & Gas Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	93	93	Annual Salaries	8,616,130
Part-time	0	0	COLA	120,318
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	4,347,283
			<i>Less 6.69% Vacancy Factor</i>	<i>(875,831)</i>
			Lump Sum Premium Pay	0
Totals	97	97	Total Personal Services	12,207,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Cartographer II	2	0	0	0	2
Cartographer IV	2	0	0	0	2
Commercial Analyst	8	0	0	0	8
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Geologist III	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	2	0	0	0	2
Natural Resource Spec II	2	0	0	0	2
Natural Resource Spec III	6	0	0	0	6
Natural Resource Spec IV	3	0	0	0	3
Natural Resource Spec V	3	0	0	0	3
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	4	0	0	0	4
Office Assistant II	3	0	0	0	3
Oil & Gas Revenue Audit Master	2	0	0	0	2
Oil & Gas Revenue Auditor II	1	0	0	0	1
Oil & Gas Revenue Auditor III	3	0	0	0	3
Oil & Gas Revenue Auditor IV	4	0	0	0	4
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Petroleum Geologist I	6	1	0	0	7	
Petroleum Geologist II	2	0	0	0	2	
Petroleum Geophysicist I	1	0	0	0	1	
Petroleum Investments Manager	1	0	0	0	1	
Petroleum Land Manager	4	0	0	0	4	
Petroleum Manager	1	0	0	0	1	
Petroleum Market Analyst	1	0	0	0	1	
Petroleum Reservoir Engineer	4	0	0	0	4	
Student Intern I	1	0	0	0	1	
Totals	96	1	0	0	97	

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	10,786.7	11,692.6	11,809.7	11,809.7	12,207.9	398.2	3.4%
72000 Travel	170.2	243.1	243.1	243.1	243.1	0.0	0.0%
73000 Services	6,099.4	1,589.2	1,721.8	1,721.8	2,689.2	967.4	56.2%
74000 Commodities	256.8	339.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	9.5	46.9	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,322.6	13,910.8	14,160.5	14,160.5	15,526.1	1,365.6	9.6%
Fund Sources:							
1002 Fed Rcpts	88.3	234.1	234.1	234.1	234.8	0.7	0.3%
1004 Gen Fund	8,512.9	8,595.4	8,669.3	8,669.3	10,031.1	1,361.8	15.7%
1005 GF/Prgm	63.5	67.5	68.6	68.6	70.5	1.9	2.8%
1007 I/A Rcpts	3,946.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	112.4	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	3,491.2	3,563.1	3,594.7	3,594.7	3,709.9	115.2	3.2%
1108 Stat Desig	380.7	450.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land	727.4	733.5	744.0	744.0	762.6	18.6	2.5%
1217 NGF Earn	0.0	250.0	382.6	382.6	250.0	-132.6	-34.7%
Unrestricted General (UGF)	8,512.9	8,595.4	8,669.3	8,669.3	10,031.1	1,361.8	15.7%
Designated General (DGF)	790.9	801.0	812.6	812.6	833.1	20.5	2.5%
Other Funds	7,930.5	4,280.3	4,444.5	4,444.5	4,427.1	-17.4	-0.4%
Federal Funds	88.3	234.1	234.1	234.1	234.8	0.7	0.3%
Positions:							
Permanent Full Time	95	93	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	4	4	0	0.0%

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

Component: Oil & Gas Development (439)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(d)												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		250.0										
FY2011 Conference Committee												
	ConfCom	13,660.8	11,692.6	243.1	1,339.2	339.0	46.9	0.0	0.0	93	0	1
1002 Fed Rcpts		234.1										
1004 Gen Fund		8,595.4										
1005 GF/Prgm		67.5										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,563.1										
1108 Stat Desig		450.0										
1153 State Land		733.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.9										
1005 GF/Prgm		1.1										
1105 PFund Rcpt		31.6										
1153 State Land		10.5										
: \$117.1												
ADN 10-1-5010 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)												
	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		132.6										

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

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

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

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

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

Component: Oil & Gas Development (439)
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	
Interest earned is expected to be \$175,000 in fiscal year 2010. CIE will pay an estimated additional \$175,000 into the bond account.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Subtotal		14,160.5	11,809.7	243.1	1,721.8	339.0	46.9	0.0	0.0	93	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5095 Cartographer IV LTNP Extension Approved 3/3/2010 PCN 10N09010												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cartographer IV PCN 10N09010 Extension approved by OMB 3/3/2010												
ADN 10-0-5093 Oil & Gas Revenue Auditor IV LTNP Extension Approved 4/21/2010 PCN 10N09108												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 10N09108 Oil and Gas Revenue Auditor IV LTNP Extension approved by OMB 4/21/2010												
ADN 10-0-5125 Reclass Secretary to Admin Asst. II PCN 10-4229 Approved 5/18/2010												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-4229 Reclassed from Secretary to Administrative Assistant II Approved by OMB 5/18/2010												
ADN 10-0-5121 Reclass Acct Tech II to Oil & Gas Revenue Auditor I PCN 10-4232 Approved 5/11/10												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass Accounting Tech II to Oil and Gas Revenue Auditor I PCN 10-4232 Approved by OMB 5/11/10												
ADN 10-0-5092 Reclass Carto II to Analyst Programmer I/II/III PCN 10-4236 Approved 3/3/2010												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass Cartographer II to Analyst Programmer I/II/III PCN 10-4236. This position is currently staffed as a III. Approved by OMB 3/3/2010.												
ADN 10-1-5038 Natural Resource Specialist III LTNP New Position New70733												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

Component: Oil & Gas Development (439)
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	

Over the next six years the Bureau of Ocean Energy Management, Regulation & Enforcement (BOEMRE), formerly the US Mineral Management Service (MMS), needs to complete eight environmental impact statements (EIS's) that will address the impacts of proposed outer continental shelf (OCS) oil and gas leasing and exploration activities in Alaska's offshore waters. DNR has an opportunity to partner with BOEMRE to develop the EIS's thereby ensuring that concerns of Alaskan's are addressed.

RSA funding was made available to the division in October 2010.

Subtotal		14,160.5	11,809.7	243.1	1,721.8	339.0	46.9	0.0	0.0	93	0	4
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)												
1217 NGF Earn	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)												
Arbitration of Oil and Gas Royalty Issues												
1004 Gen Fund	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse on-time item Arbitration of Oil and Gas Royalty Issues												
CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)												
1217 NGF Earn	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

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

Component: Oil & Gas Development (439)
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	
Interest earned is expected to be \$175,000 in fiscal year 2010. CIE will pay an estimated additional \$175,000 into the bond account.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		8.6										
1105 PFund Rcpt		1.7										
1153 State Land		-0.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$10.9												
FY 2012 Personal Services increases												
	SalAdj	387.3	387.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		245.7										
1005 GF/Prgm		1.9										
1105 PFund Rcpt		113.5										
1153 State Land		18.7										
This change record includes the following personal services increases: : \$387.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$93.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$61.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$77.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$20.5												
Non-Covered Employees FY 12 COLA increases : \$114.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Oil & Gas Development (439)

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	

1002 Fed Rcpts		-7.5										
1004 Gen Fund		7.5										

The Bureau of Ocean Energy Management, Regulation & Enforcement (BOEMRE), formerly the US Mineral Management Service (MMS) contracts with the Division of Oil & Gas to perform audits on their behalf. There are no more personal service funds available in this already negotiated contract.

Arbitration of Oil and Gas Royalty Issues

1004 Gen Fund	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request funds a maintenance level for the ongoing need and cost of outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues, as well as other activities to optimize state royalty value. These "reopeners" offer the state and its lessees the opportunity to resolve disputes over royalty value, keep royalty settlement agreements up-to-date, and avoid costly and time-consuming litigation. Contractors are hired directly by DNR or through the Department of Law to represent the state's interests in the arbitrations.

Increase Funding for Arbitration of Oil and Gas Royalty Issues

1004 Gen Fund	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request funds the ongoing need and cost of outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues, as well as other activities to optimize state royalty value. These "reopeners" offer the state and its lessees the opportunity to resolve disputes over royalty value, keep royalty settlement agreements up-to-date, and avoid costly and time-consuming litigation. Contractors are hired directly by DNR or through the Department of Law to represent the state's interests in the arbitrations.

The Division of Oil and Gas anticipates several royalty disputes in FY12 that may require arbitration or litigation. In one particular case now underway involving the Federal government, there is over \$100 million dollars in potential royalty dollars for the State of Alaska. The division needs expert witnesses and outside counsel in order to be able to effectively support the State's position and fund litigation.

This budget item has been previously funded as a one-time item (OTI). In the FY11 budget, it was reduced from \$500,000 to \$200,000. This OTI is being requested in conjunction with an increment to maintain services for the \$200,000 that was in previously in the budget. Together, these increases will restore the arbitration funds to the original \$500,000 for FY 2012.

AGIA Commercial Monitor and Advisor

1004 Gen Fund	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request will enable the state to secure expert advice from parties familiar with the commercial requirements associated with launching major new gas pipeline projects. This expertise is needed on two fronts. First, as the project and commercial arrangements with shippers mature, the state will need to ensure that any changes to the commercial terms initially proposed in the licensee's AGIA application comply with the license terms. Second, the state will need assistance from those with midstream commercial and financial expertise to develop, support, and maintain the state's position – especially in the context of future possible negotiations with the North Slope producers.

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

Component: Oil & Gas Development (439)
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	
FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)												
	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		250.0										
Reverse FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)												
	Totals	15,526.1	12,207.9	243.1	2,689.2	339.0	46.9	0.0	0.0	93	0	4

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-?251	Natural Resource Spec III	NP	A	GG	Anchorage	200	18A	12.0		53,748	0	0	6,154	59,902	59,902
10-0141	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		135,912	3,509	0	61,070	200,491	71,295
10-0142	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		108,960	2,813	0	53,232	165,005	825
10-0143	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26F	12.0		126,264	3,260	0	58,264	187,788	376
10-0144	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		120,000	3,098	0	56,443	179,541	0
10-0145	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		81,264	0	0	44,233	125,497	12,550
10-4100	Division Director	FT	A	XE	Anchorage	AA	27F	12.0		159,996	4,130	0	68,074	232,200	0
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	2,909
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	229,056
10-4105	Petroleum Manager	FT	A	XE	Anchorage	AA	26F	12.0		147,096	3,797	0	64,322	215,215	10,761
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25N / O	12.0		133,500	0	0	60,989	194,489	155,241
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		83,402	0	0	44,510	127,912	67,793
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,788	0	0	35,615	92,403	48,974
10-4115	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24C / D	12.0		87,054	0	0	46,272	133,326	40,438
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		60,923	0	0	36,595	97,518	51,685
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	30,915	74,355	32,716
10-4121	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	12.0		90,887	0	0	47,145	138,032	73,157
10-4122	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,894	0	0	27,202	60,096	6,010
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22B / C	12.0		73,366	0	0	41,452	114,818	60,854
10-4128	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,149	0	0	28,700	65,849	34,900
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		87,479	0	0	45,945	133,424	70,715
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		68,745	0	0	39,825	108,570	57,542
10-4136	Natural Resource Tech III	FT	A	GP	Anchorage	200	14D / E	12.0		46,331	0	0	31,933	78,264	41,480
10-4144	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		43,574	0	0	30,962	74,536	373
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / D	12.0		73,792	0	0	41,126	114,918	60,907
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20D / E	12.0		69,533	0	0	40,103	109,636	58,107
10-4147	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		94,914	0	0	48,563	143,477	0
10-4148	Accounting Tech III	FT	A	GG	Anchorage	200	16G	12.0		57,588	0	0	35,897	93,485	49,547
10-4149	Accounting Tech II	FT	A	GG	Anchorage	200	14L	12.0		56,040	0	0	35,352	91,392	48,438
10-4158	Accountant III	FT	A	GP	Anchorage	200	18B / C	12.0		57,108	0	0	35,728	92,836	49,203
10-4163	Geologist III	FT	A	GP	Anchorage	200	19F	12.0		68,220	0	0	39,640	107,860	57,166
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,348	0	0	35,812	93,160	93,160
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		60,836	0	0	36,564	97,400	41,755
10-4168	Cartographer II	FT	A	GG	Anchorage	200	15C / D	12.0		47,973	0	0	32,511	80,484	42,657
10-4169	Natural Resource Spec V	FT	A	GP	Anchorage	200	23C / D	12.0		81,996	0	0	44,491	126,487	67,038

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: FY2012 Governor (8665)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,118	0	0	32,562	80,680	42,760
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	AA	26F	12.0		91,608	2,477	0	47,255	141,340	74,910
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	121,400
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26F	12.0		147,096	3,797	0	64,322	215,215	114,064
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	121,400
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	121,400
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	229,056
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24B / C	12.0		84,756	0	0	45,463	130,219	68,912
10-4196	Cartographer IV	FT	A	SS	Anchorage	600	17C / D	12.0		56,298	0	0	34,967	91,265	47,458
10-4197	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / A	12.0		53,748	0	0	34,545	88,293	46,795
10-4198	Natural Resource Tech III	FT	A	GP	Anchorage	200	14F / G	12.0		49,522	0	0	33,057	82,579	43,767
10-4202	Natural Resource Spec V	FT	A	SS	Anchorage	200	23J / K	12.0		100,068	0	0	50,378	150,446	79,736
10-4203	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		66,820	0	0	39,147	105,967	56,163
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		72,321	0	0	41,084	113,405	70,878
10-4209	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		42,548	0	0	30,601	73,149	73,149
10-4210	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22E / F	12.0		83,371	0	0	44,975	128,346	83,425
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20F / G	12.0		74,130	0	0	41,721	115,851	61,401
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	AA	26F	12.0		163,008	4,208	0	68,950	236,166	125,168
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	0	31,481	76,529	40,560
10-4214	Petroleum Investments Manager	FT	A	XE	Anchorage	AA	26F	12.0		152,352	3,933	0	65,851	222,136	117,732
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22A / B	12.0		72,032	0	0	40,983	113,015	0
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26F	12.0		147,096	3,797	0	64,322	215,215	36,006
10-4217	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		120,840	3,120	0	56,687	180,647	95,743
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	229,056
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		60,923	0	0	36,595	97,518	97,518
10-4224	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,838	0	0	30,351	72,189	72,189
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,901	0	0	32,486	80,387	80,387
10-4226	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		126,696	3,271	0	58,390	188,357	188,357
10-4227	Deputy Director	FT	A	XE	Anchorage	AA	26F	12.0		147,096	3,797	0	64,322	215,215	90,369
10-4228	Petroleum Geologist I	FT	A	XE	Fairbanks	EE	26F	12.0		157,608	4,069	0	67,379	229,056	229,056
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,176	0	0	32,231	79,407	79,407
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,885	0	0	27,551	61,436	61,436
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,487	0	0	28,115	63,602	63,602

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: FY2012 Governor (8665)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4232	Oil & Gas Revenue Auditor II	FT	A	GG	Anchorage	200	20A / A	12.0		61,524	0	0	37,283	98,807	49,404
10-4233	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G / J	12.0		103,284	0	0	51,986	155,270	0
10-4234	Natural Resource Tech III	FT	A	GP	Anchorage	200	14E / F	12.0		47,176	0	0	32,231	79,407	79,407
10-4235	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,419	0	0	29,147	67,566	67,566
10-4236	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / A	12.0		46,668	0	0	32,052	78,720	78,720
10-4237	Cartographer II	FT	A	GP	Anchorage	200	15C / D	12.0		47,393	0	0	32,307	79,700	79,700
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22B / C	12.0		74,225	0	0	41,755	115,980	115,980
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		43,857	0	0	30,586	74,443	74,443
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		41,838	0	0	30,351	72,189	72,189
10-4241	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		60,950	0	0	37,081	98,031	98,031
10-4242	Information Officer III	FT	A	GP	Anchorage	200	20C / D	12.0		67,520	0	0	39,394	106,914	82,698
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21G / G	12.0		80,496	0	0	43,963	124,459	124,459
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,818	0	0	36,330	95,148	95,148
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / D	12.0		68,220	0	0	39,640	107,860	107,860
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22F / G	12.0		86,244	0	0	45,987	132,231	132,231
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6 /	12.0		14,625	326	0	1,675	16,626	16,626
10-N09010	Cartographer IV	NP	N	GG	Anchorage	200	17A	12.0		49,980	0	0	5,723	55,703	55,703
10-N09108	Oil & Gas Revenue Auditor IV	NP	N	GG	Anchorage	200	24A	12.0		59,443	0	0	6,806	66,249	66,249
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	229,056
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26F	12.0		112,200	2,897	0	54,175	169,272	169,272
10-T006	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		147,096	3,797	0	64,322	215,215	215,215
10-T007	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		108,960	2,813	0	53,232	165,005	165,005
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26F	12.0		125,040	3,228	0	57,908	186,176	186,176
10-T010	Commercial Analyst	FT	A	XE	Anchorage	AA	26F	12.0		111,384	2,875	0	53,937	168,196	168,196
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	AA	26F	12.0		157,608	4,069	0	67,379	229,056	229,056
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26F	12.0		127,512	3,292	0	58,627	189,431	189,431
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	AA	26F	12.0		122,928	3,174	0	57,294	183,396	183,396
10-T022	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	AA	26F	12.0		160,752	4,150	0	68,294	233,196	233,196
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	AA	26F	12.0		157,596	4,069	0	67,376	229,041	229,041

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: FY2012 Governor (8665)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	8,616,130	
													Total COLA:	120,318	
													Total Premium Pay:	0	
													Total Benefits:	4,347,283	
													Total Pre-Vacancy:	13,083,731	
													Minus Vacancy Adjustment of 6.69%:	(875,831)	
													Total Post-Vacancy:	12,207,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,207,900	
Total Component Months:		1,164.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	245,151	228,741	1.87%
1004 General Fund Receipts	8,280,035	7,725,766	63.28%
1005 General Fund/Program Receipts	74,204	69,237	0.57%
1105 Alaska Permanent Fund Corporation Receipts	3,778,897	3,525,936	28.88%
1153 State Land Disposal Income Fund	705,443	658,221	5.39%
Total PCN Funding:	13,083,731	12,207,900	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		170.2	243.1	243.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			170.2	243.1	243.1
72100	Instate Travel	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	66.3	94.0	143.1
72100	Instate Travel	Pacific Energy Resources Limited bond issue instate travel.	0.2	0.0	0.0
72100	Instate Travel	Unbudgeted RSA instate travel	7.1	0.0	0.0
72400	Out Of State Travel	Out of state travel is budgeted for royalty-related audits (price, allocation, net profit share leases, etc.), coastal policy council meetings, federal OCS-related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	84.2	118.1	100.0
72400	Out Of State Travel	Unbudgeted RSA-related travel	1.1	0.0	0.0
72700	Moving Costs	Moving Costs	11.3	31.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		6,099.4	1,721.8	2,689.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,099.4	1,721.8	2,439.2
73001	Non-Interagency Svcs	Pacific Energy Resources Limited bond expenditures	367.9	0.0	0.0
73001	Non-Interagency Svcs	Gasline contracts	213.7	0.0	0.0
73001	Non-Interagency Svcs	The instate gasline project passed through Oil & Gas until funds were transfered to Alaska Housing Corp.	3,820.2	0.0	0.0
73002	Interagency Services	Gasline contracts	57.5	0.0	0.0
73025	Education Services	Technical training, tuition and conference registration fees for the division's technical staff.	76.7	0.0	0.0
73050	Financial Services	For contract auditors to reduce backlog of royalty and net profit share lease audits.	0.2	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	AGIA Commercial Monitor and Advisor expert commercial advice from parties familiar with the commercial requirements associated launching major new gas pipeline projects.	0.0	0.0	800.0
73075	Legal & Judicial Svc	Attorney fees.	60.0	100.0	100.0
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry.	278.5	250.0	85.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs and long distance charges.	26.8	28.0	30.0
73169	Federal Indirect Rate Allocation	NatRes The division's federal indirect rate Allocation for (BOERME) (Minerals Management Services (MMS)) funding. The FSS = 7.30% Division=6.42%	11.0	12.0	12.0
73225	Delivery Services	The division postage costs and freight.	5.2	15.0	15.0
73450	Advertising & Promos	Legal notices in statewide newspapers.	43.0	45.0	45.0
73525	Utilities	Electricity	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,099.4	1,721.8	2,439.2
73650	Struc/Infstruct/Land	To acquire surveys and appraisal for land inspections.	25.5	30.0	0.0
73650	Struc/Infstruct/Land	Natural gas to market project passed to AHFC in FY11	27.7	0.0	0.0
73675	Equipment/Machinery	Includes repair, maintenance and support contracts for SeisVision and other software and hardware, as well as all other general repair costs for the Division's office equipment.	42.3	50.0	95.0
73750	Other Services (Non IA Svcs)	Royalty modification contracts.	89.9	200.0	500.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Other services - Conservation/Environmental	0.0	12.5	12.5
73752	Economic/Development (Non-IA Svcs)	Various contracts for technical experts.	0.0	250.0	60.0
73753	Program Mgmt/Consult	Gasline, petroleum engineering and IT consultant contracts.	0.0	248.0	202.4
73756	Print/Copy/Graphics	Printing of BIFs and reports.	0.0	15.0	15.0
73803	Conservation/Envirn (IA Svcs)	Health Impact Assessment Contract.	20.0	16.0	16.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	7.5	7.5	7.5
73805	IT-Non-Telecommnctns	Admin ETS Computer Services.	70.7	55.0	55.2
73805	IT-Non-Telecommnctns	Admin - Computer Services Symantic antivirus 0.7 and Microsoft Contract 14.8	0.0	15.5	15.5
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA (Phones and VPN).	57.5	61.1	61.1
73809	Mail	Admin Central Mail RSA.	3.6	3.9	3.9
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	10.8	15.0	15.0
73811	Building Leases	Admin Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors.	260.2	263.0	263.0
73811	Building Leases	Admin North Slope Building Lease shared with Division of Mining, Land & Water	0.0	8.2	8.2
73812	Legal	Law Regulations RSA	500.6	0.6	0.6
73814	Insurance	Admin Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	0.5	1.2	1.2

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			6,099.4	1,721.8	2,439.2	
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	6.3	6.0	6.8
73816	ADA Compliance	Labor	Americans with Disabilities Act (ADA) Compliance RSA.	1.3	1.3	1.3
73819	Commission Sales (IA Svcs)	Admin	Contract Service fees for US Travel	2.0	7.0	7.0
73848	State Equip Fleet	Trans	North Slope vehicle garage & maintenance fees.	12.2	5.0	5.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		256.8	339.0	339.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			256.8	339.0	339.0
74200	Business	Technical materials	5.3	0.0	0.0
74222	Books And Educational	Books and materials for education.	6.4	10.0	10.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0).	40.4	15.0	15.0
74229	Business Supplies	The funds are used for the purchase of offices supplies for the division.	60.8	90.0	90.0
74233	Info Technology Equip	The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	90.8	146.0	146.0
74236	Subscriptions	Subscriptions.	46.6	42.0	42.0
74480	Household & Instit.	Household/Institutional	3.4	3.0	3.0
74520	Scientific & Medical	Scientific Journal	0.3	0.0	0.0
74600	Safety (Commodities)	Arctic winter gear and other safety items.	0.1	5.0	5.0
74601	Firearms & Ammunition	To attend gun safety class and to purchase ammunition for bear protection.	0.0	2.0	2.0
74650	Repair/Maintenance (Commodities)	Office Equipment.	2.7	3.0	3.0
74754	Parts And Supplies	These funds are used for general office machine repair, maintenance and supplies.	0.0	15.0	15.0
74855	Unleaded	Purchase fuel for vehicle on North Slope.	0.0	8.0	8.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		9.5	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			9.5	46.9	46.9
75700	Equipment	Replacing and upgrading existing hardware such as computerized copiers, printers, plotters, servers, scanners and cisco switches.	9.5	46.9	46.9

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	21.7	0.0	21.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Oil & Gas Fees Unrestricted	11100	21.7	0.0	21.7

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
60655	Oil & Gas Prod Penal		Production Penalty	11100	640.7	0.0	0.0
60655	Oil & Gas Prod Penal		Unit Commitment Penalty	34011	3.2	2,773.4	2,773.4
63040	Oil Gas Lease Royal		Royalty - Fed	11100	13,992.7	13,429.1	13,429.1
63040	Oil Gas Lease Royal		Royalty - Fed	34011	104.2	100.0	100.0
63060	Mineral Rentals		Rental - Fed	11100	122.0	120.6	120.6
63060	Mineral Rentals		Rental - Fed	34011	1.2	1.2	1.2
64040	Misc Gen Govt Charge		Misc Gen Govt Chg	11100	129.6	130.0	130.0
64050	Filing Fees		School Fund Escrow O&G filing Fe	11162	0.1	0.0	0.0
65004	Misc Fines & Forfeit		Administrative Fees	11100	156.5	0.0	0.0
65325	Right of Way Permits		Right Of Way Permits	11100	348.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65330	Mineral Lease Rent		Mineral Lease Rent	11100	4,044.9	0.0	0.0
65330	Mineral Lease Rent		Mineral Lease Rent	11162	5.4	0.0	0.0
65330	Mineral Lease Rent		Mineral Lease Rent	34011	21.0	0.0	0.0
65370	Oil & Gas Bonus		Bonus & Bonus Deposit	11100	4,949.7	0.0	0.0
65370	Oil & Gas Bonus		Bonus & Bonus Deposit-School Fun	34011	50.0	0.0	0.0
65390	Gas Royalty		Gas RIV-School Fund	34011	357.7	416.5	432.0
65390	Gas Royalty		Gas Royalty	11100	50,972.6	59,350.4	61,559.1
65395	Minimum Royalty		Royalty Minimum	11100	22.3	29.8	29.8
65395	Minimum Royalty		Royalty Minimum	34011	0.1	0.2	0.2

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65470	Oil Royalty-In Value		Oil Royalty RIV	11100	765,982.6	750,051.3	821,914.6
65470	Oil Royalty-In Value		Oil Royalty RIV	34011	5,829.2	5,698.2	6,244.1
65470	Oil Royalty-In Value		Roy NRT BP Exploration Oil CBRF	33040	501.4	0.0	0.0
65470	Oil Royalty-In Value		Roy NRT Chevron Oil CBRF	33040	-0.8	0.0	0.0
65470	Oil Royalty-In Value		Roy NRT ConocoPhillips Oil CBRF	33040	427.3	0.0	0.0
65470	Oil Royalty-In Value		Roy NRT ExxonMobil Oil CBRF	33040	379.7	0.0	0.0
65475	Oil Royalty-In Kind		Oil Royalty RIK	11100	621,329.3	651,787.4	714,235.9
65475	Oil Royalty-In Kind		Oil Royalty RIK	33040	45,438.7	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65475	Oil Royalty-In Kind		Oil Royalty RIK School Fund	34011	4,574.7	4,471.9	4,900.4
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	11100	14,871.8	46,794.0	50,104.7
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	34011	153.1	472.7	506.1
65477	Net Profit Share Payments-NPSL LeasesDNR		Rnt NRT BP Exploration NPSL CBRF	33040	240.3	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		ROY NRT ConocoPhillips Oil CBRF	33040	44.0	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	11100	2.5	0.0	0.0
65795	Oil& Gas Royalty Int		Royalty Interest	11100	96.6	84.1	84.1

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65795	Oil& Gas Royalty Int		Royalty Interest	34011	0.7	0.6	0.6
65797	Royalty Interest Net		INT NRT BP Exploration Oil CBRF	33040	89.6	0.0	0.0
65797	Royalty Interest Net		INT NRT Chevron Oil CBRF	33040	0.9	0.0	0.0
65797	Royalty Interest Net		INT NRT ConocoPhillips Oil CBRF	33040	32.6	0.0	0.0
65797	Royalty Interest Net		INT NRT ExxonMobil Oil CBRF	33040	25.2	0.0	0.0
65797	Royalty Interest Net		Royalty Interest net	11100	-1,213.2	6,300.0	4,900.0
65797	Royalty Interest Net		Royalty Interest Net	34011	-51.1	45.0	35.0
68515	Unrestrict Fu Source		INT (34) Bid Pymt Int Post CH13	11100	2.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source		INT (FH) Fed Int PF Post CH13	11100	20.6	18.0	18.0
68515	Unrestrict Fu Source		INT (FI) Fed Interst PF	11100	25.6	22.3	22.3
68515	Unrestrict Fu Source		INT (FJ) O&G Admin Int PF	11100	130.8	1,991.3	1,548.8
68515	Unrestrict Fu Source		INT (FM) O&G Admin Int PF CH	11100	-5,371.2	663.7	516.2
68515	Unrestrict Fu Source		MNR (MR) Minimum Roy PF	11100	7.5	10.0	10.0
68515	Unrestrict Fu Source		O&G Bonus Deposit PF Pos	11100	4,999.7	0.0	0.0
68515	Unrestrict Fu Source		RENT (25) O&G Net Prof Share PF	11100	15,309.2	47,266.6	50,610.8
68515	Unrestrict Fu Source		RENT (30) O&G Lease Rental PF	11100	72.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source		RENT (35/X/Y) O&G Lease Rental P	11100	3,929.3	0.0	0.0
68515	Unrestrict Fu Source		RENT (FR) MMS/FED Shared PF	11100	1.9	1.8	1.8
68515	Unrestrict Fu Source		RENT (FT) MMS PF Post CH13	11100	117.6	116.3	116.3
68515	Unrestrict Fu Source		Roy (31) In Kind PF	11100	218,870.2	213,952.8	234,451.8
68515	Unrestrict Fu Source		Roy (32/TG) Gas Roy In Value PF	11100	15,559.6	18,116.9	18,791.1
68515	Unrestrict Fu Source		Roy (33/TO) In Value PF	11100	190,211.5	185,938.0	203,752.9
68515	Unrestrict Fu Source		Roy (36) In Kind PF Post CH13	11100	22,418.3	21,914.6	24,014.2
68515	Unrestrict Fu Source		Roy (37) Gas Royalty In Value	11100	4,651.6	5,416.2	5,617.7

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	2,214,869.9	2,241,898.7	2,444,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source		Roy (38) In Val PF Post CH 13	11100	202,492.3	197,942.8	216,907.9
68515	Unrestrict Fu Source		Roy (FU) O&G MMS PF Post CH13	11100	3,065.4	2,941.9	2,941.9
68515	Unrestrict Fu Source		Roy (FY) O&G Fed Shared PF	11100	3,677.2	3,529.1	3,529.1

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	88.3	234.1	234.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	88.3	234.1	234.8

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,946.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		Instate Gasline	AST 11100	3,934.9	0.0	0.0
51015	Interagency Receipts		O&G Fed Div	Ind 11100	4.6	0.0	0.0
51015	Interagency Receipts		Tax & Royalty Report	11100	6.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	63.5	68.6	70.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Oil & Gas Fees	11100	63.5	68.6	70.5

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	380.7	818.2	450.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		Stat Desig- Contract	11100	0.0	450.0	69.3
55922	Stat Desig -Contract		NPR-A Science Initiative	11100	12.5	0.0	12.5
55922	Stat Desig -Contract		PERL Bond	11100	368.2	368.2	368.2

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	112.4	17.2	17.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		In-State Gas Pipeline	11100	112.4	17.2	17.2

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings Reserve Account	3,491.2	3,594.7	3,709.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings		Perm Fund Earnings	11100	3,491.2	3,594.7	3,709.9

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	727.4	744.0	762.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		LDIF Oil & Gas	11164	727.4	744.0	762.6

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51475	Misc Earnings	0.0	382.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51475	Misc Earnings		Cook Inlet Energy Recl. Bond	11100	0.0	132.6	0.0
51475	Misc Earnings		Interest Earning on Redoubt Unit	11100	0.0	250.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation The division's federal indirect rate Allocation for (BOERME) (Minerals Management Services (MMS)) funding. The FSS = 7.30% Division=6.42%	Intra-dept	NatRes	11.0	12.0	12.0
73169 Federal Indirect Rate Allocation subtotal:				11.0	12.0	12.0
73804	Economic/Development (IA Svcs) DNR Public Information Center RSA.	Intra-dept	NatRes	7.5	7.5	7.5
73804 Economic/Development (IA Svcs) subtotal:				7.5	7.5	7.5
73805	IT-Non-Telecommnctns ETS Computer Services.	Inter-dept	Admin	70.7	55.0	55.2
73805	IT-Non-Telecommnctns Symantic antivirus 0.7 and Microsoft Contract 14.8	Inter-dept	Admin - Computer Services	0.0	15.5	15.5
73805 IT-Non-Telecommnctns subtotal:				70.7	70.5	70.7
73806	IT-Telecommunication ETS Computer Services EPR RSA (Phones and VPN).	Inter-dept	Admin	57.5	61.1	61.1
73806 IT-Telecommunication subtotal:				57.5	61.1	61.1
73809	Mail Central Mail RSA.	Inter-dept	Admin	3.6	3.9	3.9
73809 Mail subtotal:				3.6	3.9	3.9
73810	Human Resources Division of Personnel/Human Resources RSA.	Inter-dept	Admin	10.8	15.0	15.0
73810 Human Resources subtotal:				10.8	15.0	15.0
73811	Building Leases Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors.	Inter-dept	Admin	260.2	263.0	263.0
73811	Building Leases North Slope Building Lease shared with Division of Mining, Land & Water	Inter-dept	Admin	0.0	8.2	8.2
73811 Building Leases subtotal:				260.2	271.2	271.2
73812	Legal Regulations RSA	Inter-dept	Law	500.6	0.6	0.6
73812 Legal subtotal:				500.6	0.6	0.6
73814	Insurance Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	Inter-dept	Admin	0.5	1.2	1.2
73814 Insurance subtotal:				0.5	1.2	1.2
73815	Financial Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	6.3	6.0	6.8
73815 Financial subtotal:				6.3	6.0	6.8
73816	ADA Compliance Americans with Disabilities Act (ADA) Compliance RSA.	Inter-dept	Labor	1.3	1.3	1.3
73816 ADA Compliance subtotal:				1.3	1.3	1.3
73819	Commission Sales (IA Svcs) Contract Service fees for US Travel	Inter-dept	Admin	2.0	7.0	7.0
73819 Commission Sales (IA Svcs) subtotal:				2.0	7.0	7.0
Oil & Gas Development total:				932.0	457.3	458.3

Inter-Agency Services
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
Grand Total:				932.0	457.3	458.3

Component: Petroleum Systems Integrity Office

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

Key component challenges include:

- Implementation of an Assessment Program that evaluates the sufficiency and implementation of operator performance-based management programs.
- Further development of an efficient investigatory arm.
- Implementation of the Gap Analysis.

Significant Changes in Results to be Delivered in FY2012

Implementation of processes and methods to prioritize areas of risk for corrective action and/or additional oversight/monitoring.

Completion of final phases of a gap analysis, which consists of coordinating all identified gaps and overlaps with PSIO's designated liaison agencies and identifying ways to increase the efficiency of the state's oversight of oil and gas infrastructure (increased coordination, statutory/regulatory changes, etc.).

Implementation of PSIO's Assessment Program for assessing industry's performance-based management systems.

Major Component Accomplishments in 2010

Ongoing development and implementation of a management system that includes formation and implementation of PSIO work processes (communication, notification, investigation, documents and records, etc.).

Completed gap identification, risk ranking and initial corrective action recommendation steps associated with the Gap Analysis. Gap Analysis results are intrinsically linked to the identification and prioritization of risks.

Continued coordinated activities and sharing of information with liaisons agencies. Additionally, organized and participated in risk management training for liaison agency (state and federal) personnel.

Statutory and Regulatory Authority

AS 38.05.020

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

Additional Authorities: Administrative Order 234 and agreements with companies including standard oil and gas leases, unit plans of development, and plans of operations.

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	718.2	981.1	1,015.0
72000 Travel	9.2	67.6	25.6
73000 Services	256.0	6.3	48.3
74000 Commodities	20.3	8.5	8.5
75000 Capital Outlay	0.0	1.0	1.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,003.7	1,064.5	1,098.4
Funding Sources:			
1004 General Fund Receipts	1,003.7	1,064.5	1,098.4
Funding Totals	1,003.7	1,064.5	1,098.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,064.5	0.0	0.0	0.0	1,064.5
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	32.9	0.0	0.0	0.0	32.9
-FY 2011 Over/Understated GGU/SU salary adjustments	1.0	0.0	0.0	0.0	1.0
FY2012 Governor	1,098.4	0.0	0.0	0.0	1,098.4

Petroleum Systems Integrity Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	674,579
Part-time	0	0	COLA	9,679
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	357,279
			<i>Less 2.55% Vacancy Factor</i>	<i>(26,537)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,015,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineering Assistant II	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Petroleum Facil Integ/Comp Mgr	1	0	0	0	1
Petroleum Facil Integrity Eng	1	0	0	0	1
Petroleum Facil Integrity Spec	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	718.2	972.3	981.1	981.1	1,015.0	33.9	3.5%
72000 Travel	9.2	67.6	67.6	67.6	25.6	-42.0	-62.1%
73000 Services	256.0	6.3	6.3	6.3	48.3	42.0	666.7%
74000 Commodities	20.3	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	33.9	3.2%
Fund Sources:							
1004 Gen Fund	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	33.9	3.2%
Unrestricted General (UGF)	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	33.9	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Petroleum Systems Integrity Office (2847)

RDU: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	1,055.7	972.3	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund		1,055.7										
ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
: \$8.8												
Subtotal		1,064.5	981.1	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,064.5	981.1	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Reflect Spending Plan	LIT	0.0	0.0	-42.0	42.0	0.0	0.0	0.0	0.0	0	0	0
<p>When the budget for the Petroleum Systems Integrity Office (PSIO) was set up, office rent was not included. This cost has been paid for with funds from the Oil and Gas component. A general funds transfer from the travel line item is needed in order for PSIO to fund the cost of office rent from FY12 onward. Authority is available in travel because not as many inspections in Prudhoe have been necessary.</p>												
FY 2012 Personal Services increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
<p>This change record includes the following personal services increases: : \$32.9</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.9</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9</p> <p>Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.7</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.9</p>												

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

Component: Petroleum Systems Integrity Office (2847)
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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.1												
Non-Covered Employees FY 12 COLA increases : \$9.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.0												
Totals		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4250	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / A	12.0		35,748	0	0	28,207	63,955	63,955
10-4251	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,980	0	0	33,218	83,198	83,198
10-4252	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		64,741	0	0	38,415	103,156	103,156
10-4254	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	35,897	93,485	93,485
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		91,618	0	0	47,879	139,497	139,497
10-T015	Petroleum Facil Integrity Eng	FT	A	XE	Anchorage	AA	26F	12.0		132,600	3,423	0	60,107	196,130	196,130
10-T016	Petroleum Facil Integrity Spec	FT	A	XE	Anchorage	AA	26F	12.0		120,840	3,120	0	56,687	180,647	180,647
10-T017	Petroleum Facil Integ/Comp Mgr	FT	A	XE	Anchorage	AA	26F	12.0		121,464	3,136	0	56,869	181,469	181,469

	Total Positions	New	Deleted	Total Salary Costs:	674,579
Full Time Positions:	8	0	0	Total COLA:	9,679
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	357,279
Positions in Component:	8	0	0	Total Pre-Vacancy:	1,041,537
				Minus Vacancy Adjustment of 2.55%:	(26,537)
				Total Post-Vacancy:	1,015,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,015,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,041,537	1,015,000	100.00%
Total PCN Funding:	1,041,537	1,015,000	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		9.2	67.6	25.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			9.2	67.6	25.6
72100	Instate Travel	Instate travel is budgeted for permitting and reinpections, meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	5.1	13.0	13.0
72400	Out Of State Travel	Out of state travel is budgeted for permitting, coastal policy council meetings, federal related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	4.1	54.6	12.6

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			256.0	6.3	48.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				256.0	6.3	48.3
73025		Education Services	Technical training, tuition and conference registration fees for the division's technical staff.	16.9	0.0	0.5
73050		Financial Services	Management/Consulting	0.0	0.0	23.0
73156		Telecommunication	Telecommunications	1.4	0.0	0.5
73450		Advertising & Promos	Public Notices.	0.4	0.0	0.5
73675		Equipment/Machinery	Equipment/Machinery	2.3	0.0	0.0
73753		Program Mgmt/Consult	Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium).	200.0	0.0	0.0
73756		Print/Copy/Graphics	Printing of technical materials	1.6	0.0	0.0
73804	NatRes	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	0.0	0.0	0.1
73805	Admin	IT-Non-Telecommnctns	Other Inter-agency services will be paid by other line itmes. ETS Computer Services RSA.	5.9	5.9	0.5
73806	Admin	IT-Telecommunication	Symantic antivirus and Microsoft Contract.	3.8	0.4	0.3
73809	Admin	Mail	Central Mail RSA.	0.3	0.0	0.4
73810	Admin - Computer Services	Human Resources	Division of Personnel/Human Resources RSA.	0.9	0.0	0.2
73811	Admin	Building Leases	Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	21.6	0.0	19.8
73812	Admin	Legal	Regulations RSA	0.1	0.0	0.1
73815	Admin	Financial	Division of Finance AKSAS/AKPAY RSA.	0.5	0.0	0.7
73816	Labor	ADA Compliance	ADA Compliance	0.1	0.0	0.1
73819	Admin	Commission Sales (IA Svcs)	Contract Service fees for US Travel	0.2	0.0	0.6
73848	Trans	State Equip Fleet	The PSIO will pay for the vehicle, previously paid for by	0.0	0.0	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			256.0	6.3	48.3

Oil and Gas that is shared with the Division of Mining, Land and Water on the North Slope. These funds are used to support the use of the North Slope vehicle SEF Fuel A87, SEF Operating A87, SEF Svs/PRT A87 and SEF F/C A87. O&G does not require the use of this vehicle after FY09.

Line Item Detail
Department of Natural Resources
Commodities

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		20.3	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			20.3	8.5	8.5
74222	Books And Educational	Books and education	2.2	2.0	1.0
74229	Business Supplies	Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.	1.5	1.0	2.0
74233	Info Technology Equip	The funds are used for the purchase of cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs and diskettes as well as other networking tools used for the North Slope office.	16.6	5.5	2.0
74236	Subscriptions	Subscriptions.	0.0	0.0	1.5
74600	Safety (Commodities)	Arctic safety winter clothing and boots.	0.0	0.0	2.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	1.0	1.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	1.0	1.0
75400	Materials & Supplies	Computer Equipment	0.0	1.0	1.0

Inter-Agency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	0.0	0.0	0.1
73804 Economic/Development (IA Svcs) subtotal:					0.0	0.0	0.1
73805	IT-Non-Telecommnctns	Other Inter-agency services will be paid by other line itmes. ETS Computer Services RSA.	Inter-dept	Admin	5.9	5.9	0.5
73805 IT-Non-Telecommnctns subtotal:					5.9	5.9	0.5
73806	IT-Telecommunication	Symantic antivirus and Microsoft Contract.	Inter-dept	Admin	3.8	0.4	0.3
73806 IT-Telecommunication subtotal:					3.8	0.4	0.3
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.3	0.0	0.4
73809 Mail subtotal:					0.3	0.0	0.4
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin - Computer Services	0.9	0.0	0.2
73810 Human Resources subtotal:					0.9	0.0	0.2
73811	Building Leases	Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	Inter-dept	Admin	21.6	0.0	19.8
73811 Building Leases subtotal:					21.6	0.0	19.8
73812	Legal	Regulations RSA	Inter-dept	Admin	0.1	0.0	0.1
73812 Legal subtotal:					0.1	0.0	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.5	0.0	0.7
73815 Financial subtotal:					0.5	0.0	0.7
73816	ADA Compliance	ADA Compliance	Inter-dept	Labor	0.1	0.0	0.1
73816 ADA Compliance subtotal:					0.1	0.0	0.1
73819	Commission Sales (IA Svcs)	Contract Service fees for US Travel	Inter-dept	Admin	0.2	0.0	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.6
73848	State Equip Fleet	The PSIO will pay for the vehicle, previously paid for by Oil and Gas that is shared with the Division of Mining, Land and Water on the North Slope. These funds are used to support the use of the North Slope vehicle SEF Fuel A87, SEF Operating A87, SEF Svcs/PRT A87 and SEF F/C A87. O&G does not require the use of this vehicle after FY09.	Inter-dept	Trans	0.0	0.0	1.0
73848 State Equip Fleet subtotal:					0.0	0.0	1.0
75400	Materials & Supplies	Computer Equipment	Inter-dept		0.0	1.0	1.0
75400 Materials & Supplies subtotal:					0.0	1.0	1.0
Petroleum Systems Integrity Office total:					33.4	7.3	24.8
Grand Total:					33.4	7.3	24.8

Inter-Agency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Component: Pipeline Coordinator

Contribution to Department's Mission

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

Core Services

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.
- Administer leases under the State Pipeline Coordinator's Office jurisdiction including revenue, permitting, authorizations, and oversight of the construction, operation, maintenance and termination of pipelines on State leased land.
- Coordinate SPCO pipeline lease oversight with the U.S. Dept. of Transportation/ Pipeline and Hazardous Materials Safety Administration, the U.S. Bureau of Land Management, and other federal agencies to ensure jurisdictional pipelines remain available for delivery of oil and gas to market.
- Keep the public informed of the State Pipeline Coordinator's Office activities.

Results at a Glance

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

END RESULT A: Encourage pipeline operators for the State Pipeline Coordinator's Office jurisdictional pipelines to design, construct, operate and maintain in a safe and environmentally-sound manner consistent with lease requirements and applicable laws.

- Pursuant to AS38.35, reimbursable agreements are currently in place for 100% of active jurisdictional pipeline operators as applicable to AS 38.35.140 and 145.

Status of Strategies to Achieve End Result

- In FY10, 100% of amendments, authorizations, and permits were processed within timelines negotiated with the applicant/lessee, or as legally or contractually required, which is consistent with performance in FY09.
- In FY 2010 SPCO's DPS Liaisons and Lease Compliance Team completed 10 & 16, respectively, of regulatory and compliance monitoring inspections for all Non-TAPS jurisdictional pipelines.
- In FY 2010 the SPCO DPS Liaison and Lease Compliance Team completed 11 & 12, respectively, of regulatory and compliance monitoring inspections for TAPS.
- In FY 2010 SPCO's ADPS, ADFG, ADOLWD, and ADEC Liaisons completed 83 of regulatory compliance monitoring for all TAPS and Non-TAPS (73 Taps & 10 Non-Taps).
- Entered into reimbursable agreements with two (2) natural gas pipeline proponents; further allowing for SPCO to enter into service agreements with twenty (20) state agencies.
- Review and evaluate engineering designs associated with new pipeline construction as well as engineering designs for existing pipeline projects addressing maintenance and repair.

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Process applications, and negotiate and deliver Right-of-Way leases. • Expedite permits and authorizations. • Coordinate concurrent regulatory process of all Joint Pipeline Office participating agencies. • Maintain public records. | <ul style="list-style-type: none"> • Administer leases under state jurisdiction. • Conduct oversight consistent with applicable statutes, regulations, engineering standards and lease requirements. • Negotiate agreements with lessees and state agencies. • Keep public informed. |
|---|--|

Key Component Challenges

- Monitoring of the Trans-Alaska Pipeline System under the new operational conditions for strategic reconfiguration project. Specifically, the new operational conditions include coping with Alyeska's reduced

staffing levels, remote operation, lowered throughput, and other operational challenges associated with the introduction of a new operating system.

- Maintaining an adequate workforce to deliver essential services, including but not limited to, assessment of pipeline right-of-way lease compliance, pipeline right-of-way lease administration, engineering reviews, reimbursable services agreement administration, and administrative and clerical services. Specifically, management challenges that arise for prioritizing essential services as new projects develop without changing staffing levels. Management continues to ensure a balance of services between new and existing projects.
- Through regulatory and lease compliance oversight, reduce the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.
- Ensure adequate coordination of pipeline permitting and oversight with other state and federal authorities. Specifically, ensure adequate coordination of all five (5) potential gas pipeline projects with other state and federal authorities. Potential gas pipeline projects include TransCanada/Exxon Natural Gas Pipeline, Denali Natural Gas Pipeline, Alaska Stand Alone Gas Pipeline, Point Thomson Pipeline, and the Donlin Creek Gas Pipeline. Monitor construction activities associated with the North Fork Pipeline project on the Kenai Peninsula.
- Maintain communications and coordination with federal agencies after BLM's move to new office space.

Significant Changes in Results to be Delivered in FY2012

Anticipated Changes in Results Delivered in FY12:

- Maintain acceptable turnaround time for review and issuance of pipeline right-of-way applications, amendments and operational permits.
- Continue to explore opportunities to work with other state agencies in order to increase the State Pipeline Coordinator's Office (SPCO) regulatory and lease compliance monitoring of AS 38.35 pipelines which are not part of the Trans-Alaska Pipeline System.
- Maintain SPCO support of natural gas pipeline right-of-way leasing activities.

Major Component Accomplishments in 2010

Accomplishments (for calendar year 2010 thus far):

State Pipeline Coordinator's Office (SPCO):

- Entered into Reimbursable Agreements with Donlin Creek, Point Thomson, and North Fork gas pipeline projects. The purpose of an agreement is to reimburse all state agencies for work associated with the projects. The TransCanada/Exxon and Denali projects currently have reimbursable agreements with the SPCO and it is anticipated that the SPCO will enter into an agreement with the Alaska Stand Alone Gas Pipeline project in this fiscal year.
- Continued to support engineering review for Strategic Reconfiguration Project efforts related to Pump Station #3 of the Trans Alaska Pipeline System.
- Prepared the draft annual report scheduled for release November 2010. The annual report summarizes annual lessee and SPCO activities associated with right-of-way leases. Along with providing a detailed summary of SPCO accomplishments to date.
- Entered into an AS 38.35 Pipeline Right-of-Way (ROW) Lease for the North Fork Pipeline (on the Kenai Peninsula) with Anchor Point Energy, LLC (a subsidiary of Armstrong Oil and Gas Inc.). SPCO adjudicated the pipeline ROW through the AS 38.35 process, which includes all steps from receipt of application to a signed pipeline ROW lease.
- Continued to review applications of right-of-way lease for pipeline projects. In addition, continued to issue amendments, operational permits, and associated documentation within timelines negotiated with the applicant/lessee, or as legally or contractually required.

Statutory and Regulatory Authority

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

AS 46.15 Alaska Water Use Act
AS 46.40 Alaska Coastal Zone Management Program

11 AAC 110 Alaska Coastal Zone Management Program
11 AAC 51 Public Easements
11 AAC 53 Records, Survey, Platting
11 AAC 71 Timber and Material Sites
11 AAC 80 Pipeline Rights-of-Way
11 AAC 96 Miscellaneous Land Use
11 AAC 97 Mining Reclamation

Contact Information

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**Pipeline Coordinator
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,898.0	2,637.8	2,741.8
72000 Travel	113.1	240.2	240.2
73000 Services	1,691.9	4,698.1	4,698.1
74000 Commodities	73.4	109.1	109.1
75000 Capital Outlay	23.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,800.1	7,685.2	7,789.2
Funding Sources:			
1002 Federal Receipts	44.6	276.7	276.7
1004 General Fund Receipts	34.0	0.0	0.0
1005 General Fund/Program Receipts	359.9	470.1	478.9
1007 Inter-Agency Receipts	34.0	151.5	153.9
1061 Capital Improvement Project Receipts	19.9	0.0	0.0
1108 Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7
Funding Totals	3,800.1	7,685.2	7,789.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	2,620.0	2,650.0	2,620.0
Unrestricted Fund	68515	34.0	0.0	0.0
Unrestricted Total		2,654.0	2,650.0	2,620.0
Restricted Revenues				
Federal Receipts	51010	44.6	276.7	276.7
Interagency Receipts	51015	34.0	151.5	153.9
General Fund Program Receipts	51060	359.9	470.1	478.9
Statutory Designated Program Receipts	51063	3,307.7	6,786.9	6,879.7
Capital Improvement Project Receipts	51200	19.9	0.0	0.0
Restricted Total		3,766.1	7,685.2	7,789.2
Total Estimated Revenues		6,420.1	10,335.2	10,409.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	470.1	6,938.4	276.7	7,685.2
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	7.9	86.8	0.0	94.7
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.9	8.4	0.0	9.3
FY2012 Governor	0.0	478.9	7,033.6	276.7	7,789.2

**Pipeline Coordinator
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	25	Annual Salaries	1,767,523
Part-time	0	0	COLA	2,746
Nonpermanent	6	6	Premium Pay	51,603
			Annual Benefits	984,708
			<i>Less 2.31% Vacancy Factor</i>	<i>(64,780)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	2,741,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Dep St Pipeline Coord Engrng	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	6	0	0	0	6
Natural Resource Spec IV	2	0	0	0	2
Natural Resource Tech II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pipe Line Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Student Intern I	3	0	0	0	3
Student Intern II	3	0	0	0	3
Tech Eng I / Architect I	1	0	0	0	1
Totals	31	0	0	0	31

Component Detail All Funds
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,898.0	2,648.0	2,652.8	2,637.8	2,741.8	104.0	3.9%
72000 Travel	113.1	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	1,691.9	4,683.1	4,683.1	4,698.1	4,698.1	0.0	0.0%
74000 Commodities	73.4	109.1	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	104.0	1.4%
Fund Sources:							
1002 Fed Rcpts	44.6	276.7	276.7	276.7	276.7	0.0	0.0%
1004 Gen Fund	34.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	359.9	469.6	470.1	470.1	478.9	8.8	1.9%
1007 I/A Rcpts	34.0	151.5	151.5	151.5	153.9	2.4	1.6%
1061 CIP Rcpts	19.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,307.7	6,782.6	6,786.9	6,786.9	6,879.7	92.8	1.4%
Unrestricted General (UGF)	34.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	359.9	469.6	470.1	470.1	478.9	8.8	1.9%
Other Funds	3,361.6	6,934.1	6,938.4	6,938.4	7,033.6	95.2	1.4%
Federal Funds	44.6	276.7	276.7	276.7	276.7	0.0	0.0%
Positions:							
Permanent Full Time	26	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: Pipeline Coordinator (1191)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,680.4	2,648.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		469.6										
1007 I/A Rcpts		151.5										
1108 Stat Desig		6,782.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
1108 Stat Desig		4.3										
: \$4.8												
Subtotal												
		7,685.2	2,652.8	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5019 Transfer from Personal Services into Services for Increase Program Expenses												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
This transfer into Services from Personal Services in GF/PR is needed in order to support increasing program expenses related to converting to the State Enterprise Technology System (ETS) (includes phone and various equipment maintenance costs).												
The funding is available in Personal Services because staffing was adjusted to reflect current workloads.												
If the transfer is not approved, the State Pipeline Coordinator's Office will be unable to meet the increased costs associated with converting to the ETS system.												
Subtotal												
		7,685.2	2,637.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.9										
1007 I/A Rcpts		2.2										
1108 Stat Desig		84.6										

This change record includes the following personal services increases:
: \$94.7

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

Component: Pipeline Coordinator (1191)
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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$30.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$25.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$17.0												
Non-Covered Employees FY 12 COLA increases : \$2.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.2										
1108 Stat Desig		8.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.3												
Totals		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	1,299	28,063	63,403	6,340
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		71,100	0	0	40,178	111,278	11,128
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		76,817	0	0	42,191	119,008	11,901
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	AA	24F / J	12.0		101,532	2,746	0	50,749	155,027	18,603
10-0115	Project Assistant	FT	A	GG	Anchorage	200	16E / F	12.0		55,188	0	2,067	35,780	93,035	9,304
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		38,928	0	1,464	29,842	70,234	7,023
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	37,857	101,013	15,152
10-0119	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		74,130	0	0	41,721	115,851	11,585
10-0120	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		119,064	0	0	56,315	175,379	17,538
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,310	0	5,315	38,375	103,000	5,150
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,788	0	2,569	36,520	95,877	4,794
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,900	0	8,375	39,308	106,583	10,658
10-0135	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M / N	12.0		119,664	0	0	56,965	176,629	21,196
10-0147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		77,252	0	0	42,344	119,596	11,960
10-014A	Student Intern I	NP	A	GG	Anchorage	200	6A /	12.0		11,475	0	0	1,314	12,789	1,279
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,098	0	0	28,682	65,780	6,578
10-0159	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		39,203	0	3,515	30,661	73,379	3,669
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		74,130	0	0	41,721	115,851	0
10-019B	Student Intern II	NP	A	GG	Anchorage	200	7A /	12.0		15,930	0	0	1,824	17,754	1,775
10-021A	Student Intern I	NP	A	GG	Anchorage	200	6A /	12.0		11,835	0	0	1,355	13,190	1,319
10-0253	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		45,067	0	0	31,012	76,079	7,608
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	7,218	34,427	87,841	4,392
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,431	0	2,187	42,245	117,863	17,680
10-034B	Student Intern II	NP	A	GG	Anchorage	200	7A /	12.0		16,515	0	0	1,891	18,406	1,841
10-046A	Student Intern I	NP	A	GG	Anchorage	200	6A /	12.0		11,835	0	0	1,355	13,190	1,319
10-047B	Student Intern II	NP	A	GG	Anchorage	200	7A /	12.0		15,930	0	0	1,824	17,754	1,775
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,744	0	0	43,926	125,670	12,567
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,080	0	9,395	39,378	106,853	5,343
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18J / K	12.0		71,100	0	0	40,654	111,754	5,588
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,428	0	8,199	38,727	104,354	5,218
10-8106	Pipe Line Coordinator	FT	N	XE	Anchorage	AA	26B	12.0		94,656	0	0	27,504	122,160	15,881

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: FY2012 Governor (8665)
Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,767,523	
													Total COLA:	2,746	
													Total Premium Pay:	51,603	
													Total Benefits:	984,708	
													Total Pre-Vacancy:	2,806,580	
													Minus Vacancy Adjustment of 2.31%:	(64,780)	
													Total Post-Vacancy:	2,741,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,741,800	
Total Component Months:		372.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	256,162	250,249	9.13%
1007 Inter-Agency Receipts	88,060	86,028	3.14%
1108 Statutory Designated Program Receipts	2,462,358	2,405,523	87.74%
Total PCN Funding:	2,806,580	2,741,800	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		113.1	240.2	240.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			113.1	240.2	240.2
72100	Instate Travel	Field Travel to conduct investigations and monitoring of Trans-Alaska Pipeline System (TAPS) and Common Carrier Pipelines. Travel to conventions, seminars and meetings related to pipeline oversight.	92.6	160.2	160.2
72100	Instate Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Field Travel - In State Travel	11.5	40.0	40.0
72400	Out Of State Travel	Travel to attend meetings related to pipeline operations and oversight, and to attend technical training not available in Alaska.	7.0	30.0	30.0
72400	Out Of State Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Out of State Travel.	2.0	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,691.9	4,698.1	4,698.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,691.9	4,698.1	4,698.1
73025	Education Services	Natural Gas ROW Efforts - Gas pipeline efforts related to Education Services (Registration fees for training, seminars, and Conferences).	1.0	3.0	3.0
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	12.2	25.0	25.0
73029	Memberships	Job related membership costs for job specific certifications, training, seminars, and conferences.	0.5	1.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	FY10 Incorrect Account Code used... should have used IT Consulting Account Code 73152	6.7	0.0	0.0
73082	Transcription/Record	Transcription and Recording services for official record keeping of public meetings. These services are expected to increase in FY11 and FY12 as Natural Gas ROW Effort activities increase.	0.2	0.5	1.0
73084	Jury Svc Crtsys Only	FY10 Incorrect Account Code used... will check into FY10 transaction (430-40) to determine actual purpose of expenditure.	0.1	0.0	0.0
73151	IT Training	IT Training for in-house IT Staff and other office staff. FY10 IT Training expenses for in-house IT Staff were funded through a cooperative agreement with U.S. Bureau of Land Management. Starting FY11 the SPCO is responsible for all IT related training due the US BLM cooperative agreement ending in FY10.	0.0	10.0	10.0
73152	IT Consulting	IT Consulting Services - a majority of the FY10 IT Consulting Services expenses were charged to the 73052 account code. IT Consulting Services are expected to increase in FY11 with SPCO's transition to the State Network and with the conversion from the JPO document tracking system to a DNR Content Management System. IT Consulting Services are	3.0	20.0	20.0

Line Item Detail
Department of Natural Resources
Services

Component: Pipeline Coordinator (1191)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,691.9	4,698.1	4,698.1
		expected to continue into FY12.			
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	7.5	15.0	15.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	33.8	35.0	35.0
73156	Telecommunication	Communications - phone services for Long Distance, Local and Equipment Charges, Data Network charges, and Cellular phones. FY11 SPCO will utilize the State ETS Cisco VOIP phone system as opposed to an independent phone service via the US BLM Cooperative Agreement. An increase in costs is anticipated as a result of the phone system change over.	8.5	16.4	16.4
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	152.5	188.3	216.5
73175	Health Services	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.0	0.5	0.5
73225	Delivery Services	Postage, freight, DHL, Federal Express, and courier charges	9.0	10.0	10.0
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	6.1	8.0	8.0
73528	Disposal	Shredding and Disposal services for confidential documents pertaining to dealing with the protection of personally identifiable informatio.	1.0	1.5	1.5
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs. Rekeying costs were charged to 74000 in FY10 as other business expense.	0.5	3.0	3.0
73660	Other Repairs/Maint	FY10 Expenses were incorrectly coded to Repair and Maintenance Services. Actual expenses were related to the dry cleaning of Arctic Gear (Clothing & Uniform cleaning for Field Staff).	0.4	0.8	1.4
73668	Room/Space	Room Space rental for meetings, conferences, etc. with	0.1	0.5	0.5

Line Item Detail
Department of Natural Resources
Services

Component: Pipeline Coordinator (1191)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,691.9	4,698.1	4,698.1	
		pipeline companies.				
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	21.3	25.0	25.0	
73752	Economic/Development (Non-IA Svcs)	Professional services contractual obligations for engineering reviews, environmental analysis, and specialized consulting services for other anticipated projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and specialized consulting services for other anticipated projects related to gas pipeline projects.	0.0	500.0	500.0	
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	39.5	40.0	42.0	
73756	Print/Copy/Graphics	Print, Copy, and Graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services.	0.1	3.0	5.0	
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear. FY10 a portion of dry cleaning/Laundry expenses were miss coded.	0.1	1.0	1.0	
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	881.7	1,500.0	1,558.0	
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	0.0	1,752.0	1,655.0	
73805	IT-Non-Telecommnctns	Admin	CoreService Expense: DOA ETS Computer Services EPR	19.3	20.0	20.0
73805	IT-Non-Telecommnctns	Admin	CoreService Expense: DOA ETS VPN costs.	0.3	0.3	0.4
73806	IT-Telecommunication	Admin	CoreService Expense: Telecom EPR - Only used when Telecom EPR expenses are greater than what DNR IT covers for the department.	0.0	5.0	5.0
73806	IT-Telecommunication	Admin	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to	0.0	18.4	18.5

Line Item Detail
Department of Natural Resources
Services

Component: Pipeline Coordinator (1191)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,691.9	4,698.1	4,698.1	
		the DOA ETS CISCO IP Phones and Services.				
73806	IT-Telecommunication	Admin	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	0.5	0.5	0.5
73809	Mail	Admin	CoreService Expense: Central Mailroom Services	1.0	1.0	1.3
73810	Human Resources	Admin	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	2.9	3.0	3.0
73811	Building Leases	Admin	CoreService Expense: Building Lease	476.1	484.5	489.2
73812	Legal	Law	CoreService Expense: Dept of Law - Regulations	0.2	0.2	0.3
73814	Insurance	Admin	CoreService Expense: Risk Management Overhead	0.9	0.1	0.2
73815	Financial	Admin	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	1.7	1.8	2.0
73816	ADA Compliance	Labor	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.2	0.4	0.5
73819	Commission Sales (IA Svcs)	Admin	CoreService Expense: State Travel Office service fees for US Travel services	2.6	3.0	3.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		73.4	109.1	109.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			73.4	109.1	109.1
74200	Business	Business supplies for reimbursable service agreement Support (SPCO Servicing RSAs)	0.0	0.5	0.5
74222	Books And Educational	Books and educational material	0.2	0.5	0.5
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	10.7	15.0	20.0
74226	Equipment & Furniture	Office Furniture, Filing Cabinets, Workstation accessories for Natural Gas Pipeline Activities.	0.0	15.0	15.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	44.4	48.0	48.0
74229	Business Supplies	Natural Gas ROW Efforts - Operational Business Supplies supporting Gas Pipeline Efforts. FY10 Actuals are grouped into 74229 line 1.	0.0	10.0	10.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, misc computer equipment.	10.3	11.5	6.6
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	3.4	3.6	3.5
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff. FY10 expenses for Arctic Gear purchases were incorrectly coded to account code 74650.	0.1	4.0	4.0
74607	Other Safety	First Aid Supplies	0.9	1.0	1.0
74650	Repair/Maintenance (Commodities)	Arctic Gear expenses for Field Staff. FY10 expenses for Arctic Gear purchases were incorrectly coded to account code 74650.	3.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		23.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			23.7	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction Expenses - FY10 incurred an unexpected need for construction/remodeling office spaces as a result of the U.S. Bureau of Land Management moving to new office location. SPCO staffs were relocated to a single floor in the existing building, as an attempt to consolidate lease space. SPCO will try to sub-lease a majority of the unused office space to other state agencies to reduce costs to the pipeline companies and to the State.	13.5	0.0	0.0
75830	Info Technology	IT Equipment > \$5.0 - FY10 SPCO incurred unexpected need for Network/Computer/Phone System Upgrades as a result of the Joint Pipeline Office members moving to another office location. SPCO's computers, network and phone system were maintained and funded through a cooperative agreement with U.S. Bureau of Land Management. At the end of FY10 the agreement ending and US BLM moved to another office location; resulting in SPCO having to purchase new IT Equipment to and transition to the State network services.	10.2	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	2,620.0	2,650.0	2,620.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Pipeline Revenue Rcpts	11100	2,620.0	2,650.0	2,620.0

Unrestricted Revenue from Lease and Right-of-way application fees, permitting fees, rental payments, material sales, land sales, and copy fees for case file records requests.

Unrestricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	34.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source		IA RSAs for Support & Services	11100	34.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	44.6	276.7	276.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		JPO BLM Federal Opr Agrmts	11100	44.6	20.0	0.0
57790	Fed Proj Nat Resourc		Other JPO Federal Agrmts	11100	0.0	256.7	276.7

Restricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	34.0	151.5	153.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	AK Gas Pipeline Corp	ANGDA RSA Office Space & Supply	11100	29.1	31.1	35.0
51015	Interagency Receipts	AK State Council on the Arts	Arts Council RSA- Cncl	11100	2.4	0.0	0.0
51015	Interagency Receipts		ASAP Support Ended FY10	11100	2.5	0.0	0.0
51015	Interagency Receipts		MISC RSAs	11100	0.0	120.4	118.9

Restricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	359.9	470.1	478.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Pipeline Rev Operating	11100	359.9	470.1	478.9

Restricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Alpine	11100	101.6	127.9	125.0
55922	Stat Desig -Contract		Alyeska TAPS	11100	2,085.9	2,699.9	2,535.0
55922	Stat Desig -Contract		Badami	11100	77.2	99.3	99.0
55922	Stat Desig -Contract		Dayville Rd Pipeline	11100	2.5	23.7	20.0
55922	Stat Desig -Contract		Denali Gas Pipeline	11100	34.6	159.5	160.0
55922	Stat Desig -Contract		Donlin	11100	10.9	61.0	65.0
55922	Stat Desig -Contract		Endicott	11100	79.5	102.0	102.0
55922	Stat Desig -Contract		Enstar NG Anchor Pt Pipeline	11100	48.6	0.0	0.0
55922	Stat Desig -Contract		In-State Gasline	11100	33.1	250.0	500.0
55922	Stat Desig -Contract		Kenai/Kachemak GL	11100	71.8	98.1	98.1

Restricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Kuparuk	11100	53.3	114.8	114.8
55922	Stat Desig -Contract		Kuparuk Extension	11100	40.6	100.1	100.1
55922	Stat Desig -Contract		Milne	11100	51.5	80.1	80.1
55922	Stat Desig -Contract		Milne NGL	11100	24.2	68.4	68.4
55922	Stat Desig -Contract		Natural Gas Pipeline Projects	11100	0.0	1,640.0	1,630.1
55922	Stat Desig -Contract		North Fork NG	11100	59.8	103.3	105.0
55922	Stat Desig -Contract		Northstar	11100	87.2	100.6	100.6
55922	Stat Desig -Contract		Nuiqsut Nat Gas	11100	120.7	104.6	120.0
55922	Stat Desig -Contract		Oliktok	11100	38.6	91.3	91.5
55922	Stat Desig -Contract		Pt. Thomson	11100	78.1	228.7	230.0

Restricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		TAPS Reconfig	11100	63.5	250.0	250.0
55922	Stat Desig -Contract		Tesoro Nikiski PI	11100	96.4	131.5	130.0
55922	Stat Desig -Contract		TransCanada AGIA	11100	48.1	152.1	155.0

Restricted Revenue Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	19.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		ANGDA Gasline RSA	11100	19.9	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	FY2012 Governor
					Management Plan	
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Inter-dept	152.5	188.3	216.5
73169 Federal Indirect Rate Allocation subtotal:				152.5	188.3	216.5
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	Inter-dept	881.7	1,500.0	1,558.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	Inter-dept	0.0	1,752.0	1,655.0
73804 Economic/Development (IA Svcs) subtotal:				881.7	3,252.0	3,213.0
73805	IT-Non-Telecommnctns	CoreService Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	19.3	20.0
73805	IT-Non-Telecommnctns	CoreService Expense: DOA ETS VPN costs.	Inter-dept	Admin	0.3	0.3
73805 IT-Non-Telecommnctns subtotal:				19.6	20.3	20.4
73806	IT-Telecommunication	CoreService Expense: Telecom EPR - Only used when Telecom EPR expenses are greater than what DNR IT covers for the department.	Inter-dept	Admin	0.0	5.0
73806	IT-Telecommunication	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	Inter-dept	Admin	0.0	18.4
73806	IT-Telecommunication	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Admin	0.5	0.5
73806 IT-Telecommunication subtotal:				0.5	23.9	24.0
73809	Mail	CoreService Expense: Central Mailroom Services	Inter-dept	Admin	1.0	1.0
73809 Mail subtotal:				1.0	1.0	1.3
73810	Human Resources	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	Inter-dept	Admin	2.9	3.0
73810 Human Resources subtotal:				2.9	3.0	3.0
73811	Building Leases	CoreService Expense: Building Lease	Inter-dept	Admin	476.1	484.5
73811 Building Leases subtotal:				476.1	484.5	489.2
73812	Legal	CoreService Expense: Dept of Law - Regulations	Inter-dept	Law	0.2	0.2
73812 Legal subtotal:				0.2	0.2	0.3
73814	Insurance	CoreService Expense: Risk Management Overhead	Inter-dept	Admin	0.9	0.1
73814 Insurance subtotal:				0.9	0.1	0.2
73815	Financial	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	Inter-dept	Admin	1.7	1.8
73815 Financial subtotal:				1.7	1.8	2.0
73816	ADA Compliance	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	Inter-dept	Labor	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4

Inter-Agency Services
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73818	Training (Services-IA Svcs)	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept	Admin	0.2	0.4	0.5
73818 Training (Services-IA Svcs) subtotal:					0.2	0.4	0.5
73819	Commission Sales (IA Svcs)	CoreService Expense: State Travel Office service fees for US Travel services	Inter-dept	Admin	2.6	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:					2.6	3.0	3.0
74200	Business	Business supplies for reimbursable service agreement Support (SPCO Servicing RSAs)	Inter-dept		0.0	0.5	0.5
74200 Business subtotal:					0.0	0.5	0.5
Pipeline Coordinator total:					1,540.3	3,979.4	3,974.3
Grand Total:					1,540.3	3,979.4	3,974.3

Component: Gas Pipeline Implementation

Contribution to Department's Mission

The Alaska Gasline Inducement Act (AGIA) Coordinator's Office is tasked with facilitating permitting for an Alaska natural gas pipeline under AGIA, coordinating action by multiple state agencies to ensure prioritization of the natural gas pipeline project as well as monitoring and ensuring compliance of the licensee under AGIA.

Core Services

- Facilitation of the environmental impact determination and permitting processes for an Alaska natural gas pipeline under AGIA
- Monitoring and ensuring compliance of the licensee under AGIA
- Collaboration with and coordination of more than 25 state and federal agencies' permitting processes

Key Component Challenges

- Ensuring that both the state and the licensee are fulfilling their obligations under AGIA.
- Coordinating actions with more than 25 state and federal agencies to ensure prioritization of an accelerating natural gas pipeline project and ensuring the state's interests are represented in the federal permitting process of an Alaska natural gas pipeline.
- Increased project monitoring requirements due to increased spending rate and activity associated with active project engineering and permitting along with a change in state reimbursement rate from 50 percent to 90 percent.

Significant Changes in Results to be Delivered in FY2012

- Ensure availability of information to the public and government personnel.
- Ensure that state agencies provide all data necessary for the Federal Energy Regulatory Commission (FERC) to deem the application complete.
- Enhanced communication with Canadian government agencies on the link between the Canadian regulatory process and those within Alaska.
- Greater state agency involvement in providing key data on subsistence, air/water quality, health impact assessments, archeological resources, biological resources, and geo-hazards needed to meet project requirements.

Major Component Accomplishments in 2010

- Regular monthly monitoring of licensee progress towards a successful Federal Energy Regulatory Commission application.
- Completion of first gas pipeline open season
- Began reviewing existing information for data gaps that might cause delays to an Environmental Impact Statement, and working with agencies to resolve those data gaps.
- Working in cooperation with the Division of Geological & Geophysical Surveys and the Office of the Federal Coordinator, began acquisition of a large scale lidar data set along the pipeline corridor.

Statutory and Regulatory Authority

AS 43.90

Contact Information

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**Gas Pipeline Implementation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	634.6	1,245.5	1,430.4
72000 Travel	128.7	621.9	350.6
73000 Services	2,993.2	5,612.3	1,646.1
74000 Commodities	92.9	126.7	136.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,849.4	7,606.4	3,563.3
Funding Sources:			
1004 General Fund Receipts	3,108.8	6,874.0	3,563.3
1105 Alaska Permanent Fund Corporation Receipts	740.6	732.4	0.0
Funding Totals	3,849.4	7,606.4	3,563.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,874.0	0.0	732.4	0.0	7,606.4
Adjustments which will continue current level of service:					
-Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	-2,197.4	0.0	-732.4	0.0	-2,929.8
-Alaska Gas Inducement Act (AGIA) Outreach	-377.5	0.0	0.0	0.0	-377.5
-Alaska Gas Inducement Act (AGIA) Implementation	-2,300.0	0.0	0.0	0.0	-2,300.0
-Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	-1,290.0	0.0	0.0	0.0	-1,290.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.4	0.0	0.0	0.0	-2.4
-FY 2012 Personal Services increases	39.1	0.0	0.0	0.0	39.1
Proposed budget increases:					
-AGIA Coordinator's Office Staff and Capacity	1,290.0	0.0	0.0	0.0	1,290.0
-AGIA Contractors/Consultants	1,150.0	0.0	0.0	0.0	1,150.0
-AGIA Public Information and Participation	377.5	0.0	0.0	0.0	377.5
FY2012 Governor	3,563.3	0.0	0.0	0.0	3,563.3

Gas Pipeline Implementation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	985,078
Part-time	0	0	COLA	17,655
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	471,728
			<i>Less 2.99% Vacancy Factor</i>	(44,061)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,430,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Agia Coordinator	1	0	0	0	1
Habitat Biologist IV	1	0	0	0	1
Natural Resource Spec IV	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Petroleum Geologist II	1	0	0	0	1
Pipeline Engineer	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	634.6	1,158.2	1,245.5	1,245.5	1,430.4	184.9	14.8%
72000 Travel	128.7	621.9	621.9	621.9	350.6	-271.3	-43.6%
73000 Services	2,993.2	2,757.2	5,612.3	5,612.3	1,646.1	-3,966.2	-70.7%
74000 Commodities	92.9	126.2	126.7	126.7	136.2	9.5	7.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,849.4	4,663.5	7,606.4	7,606.4	3,563.3	-4,043.1	-53.2%
Fund Sources:							
1004 Gen Fund	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	-3,310.7	-48.2%
1105 PFund Rcpt	740.6	0.0	732.4	732.4	0.0	-732.4	-100.0%
Unrestricted General (UGF)	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	-3,310.7	-48.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	740.6	0.0	732.4	732.4	0.0	-732.4	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Gas Pipeline Implementation (2947)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,663.5	1,158.2	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		4,663.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
: \$13.1												
ADN 10-0-5011 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11												
	CarryFwd	2,929.8	74.2	0.0	2,855.1	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,197.4										
1105 PFund Rcpt		732.4										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011												
Subtotal		7,606.4	1,245.5	621.9	5,612.3	126.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Project Manager Transfer in from Commissioners Office PCN 10-T028												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of Project Manager PCN 10-T028 to Gas Pipeline Implementation is needed in order to match the component for which the employee is performing work. There is no funding associated with this transfer.												
Subtotal		7,606.4	1,245.5	621.9	5,612.3	126.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11												
	OTI	-2,929.8	-74.2	0.0	-2,855.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,197.4										
1105 PFund Rcpt		-732.4										
Reverse multi-year appropriation.												

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

Component: Gas Pipeline Implementation (2947)

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	
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011												
Alaska Gas Inducement Act (AGIA) Outreach												
1004 Gen Fund	OTI	-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
Reverse one-time item												
Alaska Gas Inducement Act (AGIA) Implementation												
1004 Gen Fund	OTI	-2,300.0	0.0	0.0	-2,300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item												
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity												
1004 Gen Fund	OTI	-1,290.0	-618.1	-479.6	-192.3	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$39.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												

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

Component: Gas Pipeline Implementation (2947)

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	
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5												
Non-Covered Employees FY 12 COLA increases : \$15.0												
AGIA Coordinator's Office Staff and Capacity												
	IncM	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,290.0										
This funding is needed to maintain the current staff level and operational costs to adequately support and facilitate the permitting process for the Alaska natural gas pipeline under AGIA. Without the current staff level, monitoring of compliance under the AGIA license as well as facilitation of the complex permitting process will not be possible.												
Travel funds are needed for project coordination, permitting and license monitoring, and to meet monthly with TransCanada and ExxonMobil representatives in both Calgary, Alberta Canada and Houston, Texas. Additionally, close coordination with federal and Canadian agencies will require travel to be successful. Without these funds, we will not be able to meet this demand and the progress of the project will suffer.												
Services funds are needed to cover the costs of leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, an office cannot be maintained which will leave the AGIA staff unable to perform their duties.												
AGIA Contractors/Consultants												
	Inc	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
The requested funds will cover costs associated with implementing the Alaska Gasline Inducement Act (AGIA) and fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
AGIA Public Information and Participation												
	IncM	377.5	0.0	95.5	186.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		377.5										

Local Outreach - Funds will be used to keep local communities informed of current gasline activities and related projects that impact the areas along the gasline

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

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>route. The gasline team and AGIA Coordinator's Office will use these funds for travel costs and supplies for town meetings, speaking engagements, and meeting with local governments and the public. Keeping citizens informed of gasline activities will help alleviate local concerns and streamline the project development process. Outreach will also help the AGIA Coordinator's Office stay informed of local concerns.</p> <p>National and Federal Outreach - Funds will be used to raise awareness and educate the public nationwide on the national importance and impact of an Alaska gas pipeline. Efforts will include out-of-state travel, speaking engagements, and town hall meetings. Consultants and/or analysts will monitor and brief the AGIA team on national legislation which may impact the project, and advise the team on various methods to package and provide gas pipeline information and updates to the public on a national scale, including Congress. The analysts/consultants will also represent the state's interests in Washington, D.C. if needed.</p>												
	Totals	3,563.3	1,430.4	350.6	1,646.1	136.2	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-802X	Agia Coordinator	FT	A	XE	Anchorage	AA	30F	12.0		212,160	5,477	0	83,243	300,880	300,880
10-?183	Pipeline Engineer	FT	A	XE	Anchorage	AA	26A	12.0		150,000	3,872	0	65,167	219,039	219,039
10-?185	Habitat Biologist IV	FT	A	GG	Anchorage	100	20F	12.0		73,584	0	0	41,529	115,113	115,113
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23J / K	12.0		100,068	0	0	50,378	150,446	150,446
10-6182	Administrative Officer I	FT	A	GG	Anchorage	100	17D / E	12.0		57,242	0	0	35,775	93,017	93,017
10-T028	Project Manager	FT	A	XE	Anchorage	AA	26A	12.0		91,608	2,477	0	47,255	141,340	141,340
10-T050	Project Assistant	FT	A	XE	Anchorage	AA	20B / C	12.0		66,625	1,802	0	38,459	106,886	106,886
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	AA	26M	12.0		156,000	4,027	0	66,912	226,939	226,939
10-Z055	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21E / F	12.0		77,791	0	0	43,010	120,801	120,801

Total													Total Salary Costs:	985,078	
Positions													Total COLA:	17,655	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	471,728	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,474,461	
	9	0	0											Minus Vacancy Adjustment of 2.99%:	(44,061)
	0	0	0											Total Post-Vacancy:	1,430,400
	0	0	0											Plus Lump Sum Premium Pay:	0
	9	0	0											Personal Services Line 100:	1,430,400
Total Component Months:	108.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,474,461	1,430,400	100.00%
Total PCN Funding:	1,474,461	1,430,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		128.7	621.9	350.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			128.7	621.9	350.6
72100	Instate Travel	Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and AGIA licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.	16.3	245.8	125.1
72400	Out Of State Travel	Out of state travel is budgeted for AGIA Coordinator and staff to: meet monthly with AGIA licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.	112.4	376.1	225.5

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,993.2	5,612.3	1,646.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,993.2	5,612.3	1,646.1
73026	Training/Conferences	Technical training, tuition, and conference registration fees for AGIA Coordinator and staff.	12.3	22.2	22.2
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service.	11.5	35.6	35.6
73225	Delivery Services	Postage costs and courier services.	0.0	1.5	1.5
73650	Struc/Infstruct/Land	Minor building improvements/repairs.	1.9	0.0	0.0
73668	Room/Space	Minor building improvements/repairs. Rental of meeting space for presentations or workshops.	1.9	0.0	0.0
73675	Equipment/Machinery	A plotter machine or other speciality printer	16.8	15.3	15.3
73752	Economic/Development (Non-IA Svcs)	The requested funds will cover costs associated with implementing the Alaska Gasline Inducement Act (AGIA) and fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.	2,530.6	5,078.0	1,150.0
73753	Program Mgmt/Consult	A contractor or consultant to assist with outreach	306.1	186.1	186.1

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,993.2	5,612.3	1,646.1
73756	Print/Copy/Graphics	Printing and binding of reports to the legislature or other informational material for distribution.	0.1	4.1	4.1
73804	Economic/Development (IA Svcs) Commissioner's Office	Support for AGIA Coordinator and staff.	106.0	68.0	68.0
73805	IT-Non-Telecommnctns Admin	Symantec antivirus Microsoft contract	2.9	3.1	3.1
73806	IT-Telecommunication Admin	ETS Computer Services EPR RSA	0.9	1.2	1.2
73809	Mail Admin	Central Mail RSA	0.2	0.5	0.5
73810	Human Resources Admin	Division of Personnel/Human Resources RSA	0.4	0.5	0.5
73811	Building Leases	Building Lease - office space rent	0.0	189.8	151.6
73812	Legal	Regulations RSA	0.0	0.1	0.1
73815	Financial Admin	Division of Finance AKSAS/AKPAY RSA	0.3	0.5	0.5
73816	ADA Compliance Labor	Americans with Disabilities Act (ADA) Compliance RSA	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	1.2	5.6	5.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		92.9	126.7	136.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			92.9	126.7	136.2
74222	Books And Educational	Books and educational materials.	2.4	10.8	7.4
74226	Equipment & Furniture	These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff.	59.4	66.4	26.8
74229	Business Supplies	General office supplies for all staff.	5.3	12.2	35.0
74233	Info Technology Equip	Funds for computer, printer, and mapping supplies and accessories.	16.1	27.6	48.7
74236	Subscriptions	Subscriptions	9.0	9.0	12.5
74480	Household & Instit.	Household and institutional	0.7	0.7	2.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of office equipment.	0.0	0.0	3.8

Inter-Agency Services
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Support for AGIA Coordinator and staff.	Intra-dept	Commissioner's Office	106.0	68.0	68.0
73804 Economic/Development (IA Svcs) subtotal:					106.0	68.0	68.0
73805	IT-Non-Telecommnctns	Symantec antivirus Microsoft contract	Inter-dept	Admin	2.9	3.1	3.1
73805 IT-Non-Telecommnctns subtotal:					2.9	3.1	3.1
73806	IT-Telecommunication	ETS Computer Services EPR RSA	Inter-dept	Admin	0.9	1.2	1.2
73806 IT-Telecommunication subtotal:					0.9	1.2	1.2
73809	Mail	Central Mail RSA	Inter-dept	Admin	0.2	0.5	0.5
73809 Mail subtotal:					0.2	0.5	0.5
73810	Human Resources	Division of Personnel/Human Resources RSA	Inter-dept	Admin	0.4	0.5	0.5
73810 Human Resources subtotal:					0.4	0.5	0.5
73812	Legal	Regulations RSA	Inter-dept		0.0	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
73816	ADA Compliance	Americans with Disabilities Act (ADA) Compliance RSA	Inter-dept	Labor	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
Gas Pipeline Implementation total:					110.8	74.1	74.1
Grand Total:					110.8	74.1	74.1

Component: Alaska Coastal and Ocean Management

Contribution to Department's Mission

Oversee responsible development of coastal uses and resources within the State's coastal area and the Outer Continental Shelf (OCS).

Core Services

- Act as State's liaison to federal agencies (1) conducting/permitting activities within the State's coastal area and the Outer Continental Shelf; (2) involving federal laws/initiatives that effect development of the coastal zone, waters, uses or resources of the State.
- Manage and administer the Alaska Coastal Management Program (ACMP).
- Act as the department's lead on issues affecting or addressing the coastal waters affecting the State.
- Manage and administer the Coastal Impact Assistance Program (CIAP).

Results at a Glance

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

END RESULT A: Promote responsible resource development.

- Reviewed 100% of the resource development projects in FY10 for compliance with the Alaska Coastal Management Program consistent with FY09.

Status of Strategies to Achieve End Result

- Achieve 95% project consistency (i.e., compliant with the ACMP).
- During FY10, those projects requiring a 50 day individual consistency review were completed on average in 42 days, the same timeframe as FY09.
- As of August 20, 2010, there is no change to the number of Coastal District Plans approved since November 9, 2009 when 25 of 28 Coastal Districts had approved Plans in effect. During FY10, one Coastal District completed a minor plan amendment and four other Coastal Districts are in the process of updating and amending their District Plans.
- 100% of initiatives affecting the State's coastal zone, waters, uses, and resources are tracked, reviewed, and commented on.

END RESULT B: Mitigate the impacts of outer continental shelf oil and gas activities consistent with the requirements of the Coastal Impact Assistance Program (CIAP).

- 2% of total allocation in direct to state CIAP funds have been expended.

Status of Strategies to Achieve End Result

- DCOM received approval of a 2008 Alaska CIAP Plan and a March 2010 Amendment including an administrative project and:
 - a. State agency initiated projects – 25 projects totaling \$18,685,586; 81% of appropriation
 - b. WASC - 1 project totaling \$1,373,070.31; 100% of appropriation.
- DCOM is scheduled to submit a Fall 2010 Amendment to BOEMRE that will address 100% of all CIAP funds allocated directly to the State of Alaska.
- To date, one CIAP funded project has been completed.
- DCOM has submitted grant applications to BOEMRE for 15 different projects (56% of approved projects) totaling \$13,767,214 (62% of approved project funding). DCOM has received approval of 12 different projects (80% of submitted projects) totaling \$8,465,619 (61% of requested funding.)

Major Activities to Advance Strategies

- Manage annual federal grant and state funds for implementation of the Alaska Coastal Management Program (ACMP)
- Manage annual federal grant for the Coastal Impact Assistance Program (CIAP)
- Coordinate and conduct consistency review of federal agency activities and state/federal permitted activities in

Major Activities to Advance Strategies

- the coastal zone
- Assist local coastal districts in developing and implementing district plans to further manage local coastal uses & resources
- Provide support and/or educational materials to local, state, and federal agencies, industry and the public to address issues affecting coastal mgmnt
- Review and respond to proposed initiatives (federal and other) that affect Alaska's coastal management and related jurisdictional issues

Key Component Challenges

The Division of Alaska Coastal and Ocean Management (DCOM) continues to work on education and consistent implementation of the Alaska Coastal Management Program with the affected participants (state and federal agencies, coastal districts, applicants, Native corporations, non-governmental organizations, and other members of the interested public). In July 2009, DCOM initiated the process to revise the ACMP consistency review regulations (11 AAC 110), and is continuing to work with ACMP participants on those changes, including implementation. These changes will require substantial outreach and training to make sure that all of the ACMP participants implement the program changes effectively and correctly.

In FY2009, DCOM initiated a review of the *List of Expedited Consistency Reviews and State Authorizations Subject to the ACMP* ("ABC List"). Making changes and updates to the ABC list have been and will be challenging during the FY09 and FY10 fiscal years because of the comprehensive nature and revision of the ABC List, as well as the underlying statutory discussions and regulatory revision processes occurring at the same time. These program changes may affect the ABC list implementation process spelled out in regulation. Once the changes to the content of the ABC List and the regulatory procedures have been defined, DCOM will implement the changes through training and coordination with our networked State agencies and applicants.

The current database that DCOM uses to track the ACMP project constantly reviews and grants to agencies and coastal districts, and to store information on district plans and policies is inadequate. Connection speeds are slow and information is difficult to extract, making it hard to provide accurate and timely information to agencies and the public. DNR-Land Records Information Section (LRIS) has begun development of a new database application that will support an integrated information system including the web, a geographic information system, and a document management system.

Significant Changes in Results to be Delivered in FY2012

The revised ACMP regulations, coastal district plans, and List of Expedited Consistency Reviews will provide resource developers, permit reviewers, and ACMP participants with more predictable consistency reviews and streamlined permitting processes.

Major Component Accomplishments in 2010

- Coordinated or expedited approximately 897 consistency reviews for resource development projects within the coastal zone.
- As a result of the 2008 Chukchi Lease Sale 193, Alaska's share of the Coastal Impact Assistance Program increased significantly from about \$2.5 million annually in FY07 and FY08 to about \$37.4 million annually in FY09 and FY10. DCOM revised the Alaska CIAP Plan and is successfully sharing the CIAP monies with the project proponents and eligible entities.

Statutory and Regulatory Authority

AS 46.39 and 40,
11 AAC 110, 112, and 114
P.L. 101-508, P.L. 96.487

Contact Information

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**Alaska Coastal and Ocean Management
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,428.0	2,938.9	3,150.2
72000 Travel	64.0	95.9	95.9
73000 Services	724.1	1,404.4	1,404.4
74000 Commodities	37.4	41.2	41.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,253.5	4,480.4	4,691.7
Funding Sources:			
1002 Federal Receipts	1,466.4	2,620.1	2,679.0
1003 General Fund Match	1,556.3	1,599.2	1,672.6
1004 General Fund Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	87.0	91.4	95.5
1061 Capital Improvement Project Receipts	143.8	169.7	244.6
Funding Totals	3,253.5	4,480.4	4,691.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,466.4	2,620.1	2,679.0
Interagency Receipts	51015	87.0	91.4	95.5
Capital Improvement Project Receipts	51200	143.8	169.7	244.6
Restricted Total		1,697.2	2,881.2	3,019.1
Total Estimated Revenues		1,697.2	2,881.2	3,019.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,599.2	0.0	261.1	2,620.1	4,480.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	67.0	0.0	12.9	58.9	138.8
-FY 2011 Over/Understated GGU/SU salary adjustments	6.4	0.0	0.9	0.0	7.3
Proposed budget increases:					
-Coastal Impact Assistance Program (CIAP) Staff Support	0.0	0.0	65.2	0.0	65.2
FY2012 Governor	1,672.6	0.0	340.1	2,679.0	4,691.7

**Alaska Coastal and Ocean Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	33	33	Annual Salaries	2,084,148
Part-time	0	0	COLA	9,068
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,242,169
			<i>Less 5.55% Vacancy Factor</i>	<i>(185,185)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,150,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Natural Resource Manager I	1	0	1	0	2
Natural Resource Manager II	1	0	0	0	1
Natural Resource Mgr II	1	0	1	0	2
Natural Resource Spec I	1	0	1	0	2
Natural Resource Spec II	1	0	1	0	2
Natural Resource Spec III	5	0	5	0	10
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Project Coordinator	0	0	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	12	0	21	0	33

Component Detail All Funds
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,428.0	2,930.8	2,938.9	2,938.9	3,150.2	211.3	7.2%
72000 Travel	64.0	95.9	95.9	95.9	95.9	0.0	0.0%
73000 Services	724.1	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0%
74000 Commodities	37.4	41.2	41.2	41.2	41.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,253.5	4,472.3	4,480.4	4,480.4	4,691.7	211.3	4.7%
Fund Sources:							
1002 Fed Rcpts	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	58.9	2.2%
1003 G/F Match	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	73.4	4.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	87.0	91.4	91.4	91.4	95.5	4.1	4.5%
1061 CIP Rcpts	143.8	167.9	169.7	169.7	244.6	74.9	44.1%
Unrestricted General (UGF)	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	73.4	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	230.8	259.3	261.1	261.1	340.1	79.0	30.3%
Federal Funds	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	58.9	2.2%
Positions:							
Permanent Full Time	33	33	33	33	33	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: Alaska Coastal and Ocean Management (2680)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,472.3	2,930.8	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,617.8										
1003 G/F Match		1,595.2										
1007 I/A Rcpts		91.4										
1061 CIP Rcpts		167.9										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	Veto	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		4.0										
1061 CIP Rcpts		1.8										
: \$8.1												
Subtotal		4,480.4	2,938.9	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,480.4	2,938.9	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Coastal Impact Assistance Program (CIAP) Staff Support												
	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Alaska Coastal and Ocean Management is requesting additional CIP receipt authority in personal services for the management of the Coastal Impact Assistance Program grant. This authority will be funding an existing Grants Administrator I and a Project Coordinator.												
Change Coastal Impact Assistance Program (CIAP) Grants Administrator I/II to a Flex position												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Coastal and Ocean Management (2680)

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 Grants Administrator II is the journey level of the series and performs the full range of grant administration duties including the stages of pre-award or pre-application for the Alaska CIAP program. The Alaska Coastal Impact Assistance Program (CIAP) grants total in excess of \$51 million and are difficult and complex in nature with overlapping federal and state fiscal years, multiple grants lasting for more than one year; and compliance with a multitude of differing state and federal regulations and requirements. Duties of this position include grant solicitation, evaluation, negotiation, approval, award, distribution of grant funds, monitoring and closeout. Provides information and technical assistance to grant applicants regarding program and budget content; monitors grant agreements to ensure compliance with state and federal regulations; facilitates and provides coordination and assistance to program staff and project applicants; monitors programmatic and fiscal progress; processes billings for payment; compares billings against project budgets to determine if costs are adequately documented, allowable and within budget; and approves payment. Knowledge of the CIAP program is critical in this position and reclassing the Grants Administrator (PCN 10-3507) to a flex position Grants Administrator I/II allows for adding increased responsibility as an incumbent becomes proficient in the program.

FY 2012 Personal Services increases

SalAdj		138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	58.9											
1003 G/F Match	67.0											
1007 I/A Rcpts	3.8											
1061 CIP Rcpts	9.1											

This change record includes the following personal services increases:
: \$138.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$40.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$27.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$15.7

Non-Covered Employees FY 12 COLA increases
: \$8.6

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$16.9

Alaska Public Employees Association - APEA Geographic Differential for SU

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

Component: Alaska Coastal and Ocean Management (2680)

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	
: \$7.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$7.3												
Totals		4,691.7	3,150.2	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3095	Administrative Officer	FT	A	SS	Juneau	202	18J / K	12.0		72,042	0	0	40,510	112,552	50,648
10-3096	Administrative Assistant I	FT	A	GP	Juneau	202	12B / C	12.0		37,835	0	0	28,942	66,777	33,389
10-3097	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	27,578	61,541	36,925
10-3098	Publications Spec III	FT	A	SS	Juneau	202	19E / F	12.0		71,556	0	0	40,339	111,895	33,569
10-3099	Publications Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,232	0	0	32,955	82,187	32,875
10-3100	Natural Resource Mgr II	FT	A	SS	Juneau	202	20J	12.0		80,364	0	0	43,440	123,804	49,522
10-3101	Natural Resource Spec III	FT	A	GP	Juneau	202	18B / C	12.0		58,333	0	0	36,159	94,492	23,623
10-3102	Natural Resource Spec III	FT	A	GP	Juneau	202	18F	12.0		65,100	0	0	38,542	103,642	46,639
10-3103	Natural Resource Spec III	FT	A	GP	Juneau	202	18C / D	12.0		60,661	0	0	36,979	97,640	24,410
10-3104	Publications Tech II	FT	A	GP	Juneau	202	13A / B	12.0		40,032	0	0	29,715	69,747	0
10-3107	Natural Resource Spec III	FT	A	GP	Juneau	202	18C	12.0		58,740	0	0	36,302	95,042	28,513
10-3108	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		71,277	0	0	40,241	111,518	55,759
10-3109	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		64,243	0	0	38,240	102,483	40,993
10-3111	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		106,908	0	0	52,780	159,688	95,813
10-3112	Natural Resource Manager II	FT	A	SS	Anchorage	200	21J	12.0		84,144	0	0	44,771	128,915	38,675
10-3113	Natural Resource Manager I	FT	A	SS	Juneau	202	19J	12.0		75,240	0	0	41,636	116,876	0
10-3114	Natural Resource Manager I	FT	A	SS	Anchorage	200	19D / E	12.0		66,687	0	0	38,624	105,311	0
10-3115	Natural Resource Spec III	FT	A	GP	Juneau	202	18J	12.0		69,900	0	0	40,232	110,132	104,625
10-3116	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,278	0	0	37,196	98,474	93,550
10-3117	Natural Resource Spec I	FT	A	GP	Juneau	202	14B / C	12.0		43,094	0	0	30,793	73,887	0
10-3118	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		59,966	0	0	36,734	96,700	91,865
10-3119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,392	0	0	36,532	95,924	91,128
10-3120	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	0	31,340	75,986	75,986
10-3121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		69,709	0	0	40,165	109,874	109,874
10-3500	Office Assistant I	FT	A	GP	Juneau	202	8A / B	12.0		29,544	0	0	26,022	55,566	55,566
10-3502	Project Coordinator	FT	A	XE	Juneau	AA	20F / J	12.0		75,627	2,045	0	41,628	119,300	59,650
10-3507	Grants Administrator I	FT	A	GP	Juneau	202	14B / C	12.0		43,094	0	0	30,793	73,887	0
10-3509	Natural Resource Spec II	FT	A	GP	Juneau	202	16D / E	12.0		54,423	0	0	34,782	89,205	80,285
10-3510	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,370	0	0	33,355	83,725	75,353
10-3513	Grants Administrator II	FT	A	GP	Juneau	202	17F / G	12.0		61,584	0	0	37,304	98,888	49,444
10-3514	Division Director	FT	A	XE	Juneau	AA	27J / K	12.0		120,236	3,104	0	56,511	179,851	80,933
10-4218	Project Coordinator	FT	A	XE	Juneau	AA	20D / E	12.0		70,120	1,896	0	39,689	111,705	111,705
10-T026	Project Coordinator	FT	A	XE	Juneau	AA	20E / F	12.0		74,808	2,023	0	41,340	118,171	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,084,148	
													Total COLA:	9,068	
													Total Premium Pay:	0	
													Total Benefits:	1,242,169	
													Total Pre-Vacancy:	3,335,385	
													Minus Vacancy Adjustment of 5.55%:	(185,185)	
													Total Post-Vacancy:	3,150,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,150,200	
Total Component Months:		396.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		1,336,581	1,262,372	40.07%
1003 General Fund Match		1,671,314	1,578,520	50.11%
1007 Inter-Agency Receipts		98,208	92,755	2.94%
1061 Capital Improvement Project Receipts		229,283	216,553	6.87%
Total PCN Funding:		3,335,385	3,150,200	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: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		64.0	95.9	95.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			64.0	95.9	95.9
72100	Instate Travel	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for Alaska Coastal Management Program (ACMP) program for conferences, district assistance, staff training, mediation, district workshops, public education, project site visits, rulemaking, statewide policy and implementation issues.	39.0	70.9	70.9
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for ACMP program for NOAA Coastal Program Managers Meeting, annual NOAA Grants/Cooperative Agreement Workshop, annual Coastal States Organization Meeting, and other workshops and meetings pertaining to our federal grant.	25.0	25.0	25.0

Line Item Detail
Department of Natural Resources
Services

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		724.1	1,404.4	1,404.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			724.1	1,404.4	1,404.4
73026		Training/Conferences	6.2	25.0	25.0
73029		Memberships	16.3	23.2	23.2
73081		Hearing/Mediation (Non-IA Svc-Legal-Jud)	0.0	4.0	4.0
73150		Information Technlgy	5.3	25.0	25.0
73156		Telecommunication	9.0	0.0	0.0
73156		Telecommunication	0.0	38.8	38.8
73157		Television	0.0	0.9	0.9
73169	NatRes	Federal Indirect Rate Allocation	77.7	100.0	100.0
73225		Delivery Services	0.7	3.9	3.9
73450		Advertising & Promos	0.0	8.5	8.5
73650		Struc/Infstruct/Land	9.5	0.0	0.0
73668		Room/Space	0.0	20.0	20.0
73675		Equipment/Machinery	7.7	6.1	6.1
73750		Other Services (Non IA Svcs)	47.5	0.0	0.0
73750		Other Services (Non IA Svcs)	0.0	414.3	414.3
73750		Other Services (Non IA Svcs)	0.0	9.0	9.0

Line Item Detail
Department of Natural Resources
Services

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			724.1	1,404.4	1,404.4
73756	Print/Copy/Graphics	Printing/Copying publication and conference documents.	0.0	3.5	3.5
73803	Conservation/Envirn (IA Svcs) EnvCon	Department of Environmental Conservation - RSA Activities related to reimbursable projects.	78.4	75.0	75.0
73804	Economic/Development (IA Svcs) NatRes	Public Information Center (PIC) RSA.	0.0	1.3	1.3
73804	Economic/Development (IA Svcs) NatRes	RSA Mining, Land & Water - Monitoring & Compliance / Development & Implementation	100.0	100.0	100.0
73804	Economic/Development (IA Svcs) NatRes	RSA Forestry - Development & Implementation	0.0	7.5	7.5
73804	Economic/Development (IA Svcs) NatRes	RSA Geological & Geophysical Surveys - Monitoring & Compliance / Development & Implementation	0.0	15.0	15.0
73804	Economic/Development (IA Svcs) NatRes	RSA State Historic Preservation - Monitoring & Compliance	0.0	7.5	7.5
73804	Economic/Development (IA Svcs) EnvCon - Water Quality Management	RSA Monitoring & Compliance / Development & Implementation	100.0	100.0	100.0
73804	Economic/Development (IA Svcs) FishGm - Habitat	RSA Habitat - Monitoring & Compliance / Development & Implementation	0.0	100.0	100.0
73805	IT-Non-Telecommnctns Admin	Microsoft agreement.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns Admin	Annual computer services EPR.	0.0	19.1	19.1
73805	IT-Non-Telecommnctns Admin	Symantic antivirus license.	0.0	0.3	0.3
73805	IT-Non-Telecommnctns Admin	VPN Account	0.0	0.1	0.1
73805	IT-Non-Telecommnctns Admin	Terminal server	0.0	5.3	5.3
73805	IT-Non-Telecommnctns		22.9	0.0	0.0
73806	IT-Telecommunication Admin	Telecommunication services - PBX RSA.	18.9	21.6	21.6
73809	Mail Admin	Central Mailroom RSA.	1.3	0.2	0.2
73810	Human Resources Admin	Human Resources Integration RSA.	3.5	3.7	3.7
73811	Building Leases Admin	Juneau Gold Street building leases. Atwood Parking	135.8	141.6	141.6
73812	Legal Law	RSAs to the Dept. of Law for legal advice, AG Opinions and approval of ACMP state and federal program changes.	79.0	100.0	100.0

Line Item Detail
Department of Natural Resources
Services

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			724.1	1,404.4	1,404.4
73812	Legal	Law DNR Regulations Review RSA.	0.0	0.6	0.6
73814	Insurance	Admin Risk Management RSA.	0.1	0.4	0.4
73815	Financial	Admin AKSAS and AKPAY chargeback.	2.0	2.2	2.2
73816	ADA Compliance	Labor ADA Allocation RSA.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Training for new staff on the Alaska Management Coastal Program	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	Admin Central Travel Office agency fees.	1.3	2.5	2.5
73827	Safety (IA Svcs)	Admin Annual parking permits fees.	0.0	0.3	0.3
73913	Employee Tuition	Employee tuition.	0.6	2.5	2.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		37.4	41.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			37.4	41.2	41.2
74226	Equipment & Furniture	Equipment maintenance and furniture	7.1	5.0	5.0
74229	Business Supplies	Paper, print cartridges and other office supplies for program and statewide conference.	10.8	19.9	19.9
74233	Info Technology Equip	Computer and software upgrades for ACMP program.	19.1	15.0	15.0
74236	Subscriptions	Subscriptions.	0.2	0.3	0.3
74480	Household & Instit.	Misc. supplies.	0.0	0.4	0.4
74650	Repair/Maintenance (Commodities)	Minor repairs and maintenance supplies.	0.2	0.6	0.6

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,466.4	2,620.1	2,679.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		FFY09 ACMP 306 Funds	11100	5.9	175.0	100.0
57790	Fed Proj Nat Resourc		FFY09 ACMP 309 Funds	11100	143.5	143.5	56.9
57790	Fed Proj Nat Resourc		FFY10 ACMP 306	11100	5.5	220.0	222.1
57790	Fed Proj Nat Resourc		FFY10 ACMP 309	11100	27.5	581.4	33.0
57790	Fed Proj Nat Resourc		FFY11 ACMP 306	11100	1,083.1	1,082.2	1,967.0
57790	Fed Proj Nat Resourc		FFY11 ACMP 309	11100	200.9	418.0	300.0

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	87.0	91.4	95.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Pipeline Coordinator	ACZM Support for JPO	11100	25.0	25.0	25.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal Project	11100	0.8	0.8	0.8
59100	Natural Resources	Large Project Permitting	Donlin Creek Gas Pipeline	11100	1.8	1.5	1.5
59100	Natural Resources	Large Project Permitting	FY12 CINGS Projects	11100	1.5	7.0	7.0
59100	Natural Resources	Large Project Permitting	FY12 Denali Gas Pipeline	11100	0.3	1.0	1.0
59100	Natural Resources	Large Project Permitting	FY12 TransCanada Gas	11100	0.2	1.0	1.0
59100	Natural Resources	Large Project Permitting	Kensington Mine Project	11100	0.2	5.0	5.0
59100	Natural Resources	Large Project Permitting	North Fork Pipeline	11100	0.4	0.4	0.4
59100	Natural Resources	Large Project Permitting	Pebble Project	11100	11.2	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	87.0	91.4	95.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Point Thomson	11100	1.9	9.3	9.3
59100	Natural Resources	Large Project Permitting	Pt. Thomson Pipeline	11100	0.3	5.0	5.0
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	3.1	1.5	1.5
59100	Natural Resources	Large Project Permitting	Shell OCS Activities	11100	40.3	28.9	33.0

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	143.8	169.7	244.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		DCOM CIAP Admin	11100	143.8	169.7	244.6

Inter-Agency Services
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73156	Telecommunication	Habitat Shared Services RSA - Local telecommunications equipment charges	Inter-dept	0.0	0.0	0.0
73156 Telecommunication subtotal:				0.0	0.0	0.0
73169	Federal Indirect Rate Allocation	Federal Indirect Allocation on ACMP grants.	Intra-dept NatRes	77.7	100.0	100.0
73169 Federal Indirect Rate Allocation subtotal:				77.7	100.0	100.0
73750	Other Services (Non IA Svcs)	Anticipated RSA to other state agency for ACMP work	Inter-dept	0.0	9.0	9.0
73750 Other Services (Non IA Svcs) subtotal:				0.0	9.0	9.0
73803	Conservation/Environ (IA Svcs)	Department of Environmental Conservation - RSA Activities related to reimbursable projects.	Inter-dept EnvCon	78.4	75.0	75.0
73803 Conservation/Environ (IA Svcs) subtotal:				78.4	75.0	75.0
73804	Economic/Development (IA Svcs)	Public Information Center (PIC) RSA.	Intra-dept NatRes	0.0	1.3	1.3
73804	Economic/Development (IA Svcs)	RSA Mining, Land & Water - Monitoring & Compliance / Development & Implementation	Intra-dept NatRes	100.0	100.0	100.0
73804	Economic/Development (IA Svcs)	RSA Forestry - Development & Implementation	Intra-dept NatRes	0.0	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA Geological & Geophysical Surveys - Monitoring & Compliance / Development & Implementation	Intra-dept NatRes	0.0	15.0	15.0
73804	Economic/Development (IA Svcs)	RSA State Historic Preservation - Monitoring & Compliance	Intra-dept NatRes	0.0	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA Monitoring & Compliance / Development & Implementation	Inter-dept EnvCon - Water Quality Management	100.0	100.0	100.0
73804	Economic/Development (IA Svcs)	RSA Habitat - Monitoring & Compliance / Development & Implementation	Inter-dept FishGm - Habitat	0.0	100.0	100.0
73804 Economic/Development (IA Svcs) subtotal:				200.0	331.3	331.3
73805	IT-Non-Telecommnctns	Microsoft agreement.	Inter-dept Admin	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Annual computer services EPR.	Inter-dept Admin	0.0	19.1	19.1
73805	IT-Non-Telecommnctns	Symantic antivirus license.	Inter-dept Admin	0.0	0.3	0.3
73805	IT-Non-Telecommnctns	VPN Account	Inter-dept Admin	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	Terminal server	Inter-dept Admin	0.0	5.3	5.3
73805	IT-Non-Telecommnctns		Inter-dept	22.9	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				22.9	29.8	29.8
73806	IT-Telecommunication	Telecommunication services - PBX RSA.	Inter-dept Admin	18.9	21.6	21.6
73806 IT-Telecommunication subtotal:				18.9	21.6	21.6
73809	Mail	Central Mailroom RSA.	Inter-dept Admin	1.3	0.2	0.2
73809 Mail subtotal:				1.3	0.2	0.2
73810	Human Resources	Human Resources Integration RSA.	Inter-dept Admin	3.5	3.7	3.7
73810 Human Resources subtotal:				3.5	3.7	3.7
73811	Building Leases	Juneau Gold Street building leases. Atwood Parking	Inter-dept Admin	135.8	141.6	141.6

Inter-Agency Services
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73811 Building Leases subtotal:				135.8	141.6	141.6
73812	Legal	Inter-dept	Law	79.0	100.0	100.0
	RSAs to the Dept. of Law for legal advice, AG Opinions and approval of ACMP state and federal program changes.					
73812	Legal	Inter-dept	Law	0.0	0.6	0.6
	DNR Regulations Review RSA.					
73812 Legal subtotal:				79.0	100.6	100.6
73814	Insurance	Inter-dept	Admin	0.1	0.4	0.4
	Risk Management RSA.					
73814 Insurance subtotal:				0.1	0.4	0.4
73815	Financial	Inter-dept	Admin	2.0	2.2	2.2
	AKSAS and AKPAY chargeback.					
73815 Financial subtotal:				2.0	2.2	2.2
73816	ADA Compliance	Inter-dept	Labor	0.4	0.5	0.5
	ADA Allocation RSA.					
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept		0.0	10.0	10.0
	Training for new staff on the Alaska Management Coastal Program					
73818 Training (Services-IA Svcs) subtotal:				0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.3	2.5	2.5
	Central Travel Office agency fees.					
73819 Commission Sales (IA Svcs) subtotal:				1.3	2.5	2.5
73827	Safety (IA Svcs)	Inter-dept	Admin	0.0	0.3	0.3
	Annual parking permits fees.					
73827 Safety (IA Svcs) subtotal:				0.0	0.3	0.3
Alaska Coastal and Ocean Management total:				621.3	828.7	828.7
Grand Total:				621.3	828.7	828.7

Component: Large Project Permitting

Contribution to Department's Mission

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

Core Services

- Coordinate natural resource development permitting for large projects across state and federal agencies for developers that request and pay for this service.
- Review federal plans and actions to ensure that the state's rights are protected as per the Alaska National Interest Lands Conservation Act (ANILCA), and to ensure successful resource development, wise stewardship of state resources, and continued opportunities for access, and public uses such as recreation, hunting and fishing.

Results at a Glance

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

END RESULT A: All Major resource development projects receive efficient project management, review, stewardship, and permitting services.

- Currently, every applicable project receives coordinated state services by an assigned Project Coordinator.

Status of Strategies to Achieve End Result

- Currently, OPMP has four Project Coordinators assigned to manage multiple permit reviews and provide project coordination on a total of 21 resource development projects.
- OPMP currently has signed 16 MOUs with project applicants and operators. In addition, OPMP has completed 142 reimbursable services agreements with state regulatory agencies to ensure all permitting costs for these agencies can be reimbursed by the project applicants.

END RESULT B: Ensure major federal land and resource initiatives adequately consider state laws and the interests of Alaskans.

- All significant federal initiatives from the National Park Service, US Fish and Wildlife Service, Minerals Management Service, and Bureau of Land Management are subject to coordinated state review. Many Forest Service initiatives concerning timber harvest and ANILCA are reviewed. Other selected federal actions receive some level of coordinated state participation as time permits.

Status of Strategies to Achieve End Result

- Currently, OPMP has three skilled Project coordinators assigned to coordinate interagency reviews of projects from at least 4 federal agencies. Other Project coordinators within OPMP occasionally are assigned coordination of additional special federal projects, e.g. proposed land exchanges.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Insure that each proposed large resource development project is assigned to a skilled project coordinator • Insure that proposed resource development projects are carefully evaluated through the lens of wise stewardship • Facilitate improved day-to-day coordination and communication among state and federal resource agencies • Identify information required from resource developers to initiate the State permitting process • Establish permitting timelines for projects 	<ul style="list-style-type: none"> • Present information at public and industry forums to improve understanding of resource projects and permitting process • Work to integrate and simplify federal and state permitting processes • Eliminate duplication of information requirements and permit stipulations • Advocate for appropriate ANILCA implementation that protects state interests and ensures statutory compliance • Advocate for federal land use policies that accommodate access, tourism, and responsible

Major Activities to Advance Strategies

- Coordinate state agency activities to increase efficiency of project review and permitting resource development and state management needs

Key Component Challenges

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

OPMP also continues to experience a high demand for state involvement in federal land use issues, including new ANILCA plans for parks and refuges, timber sales and other initiatives by the US Forest Service, and on-going BLM planning and MMS OCS actions. Both the National Park Service and the Bureau of Land Management fund a portion, but not all, of these activities. The increasing federal activity places greater demand on OPMP to protect state and public interests, such as ensuring adequate public access and authorized state management activities on all federal land in Alaska.

Significant Changes in Results to be Delivered in FY2012

None

Major Component Accomplishments in 2010

- Coordinated efforts to address various regulatory issues regarding permitting and near completion of the construction of the first stage of the Walter Creek heap leach facility at Fort Knox Gold Mine.
- Coordinated state review and oversight of reactivated permits and remaining stages of construction for the Kensington Gold Project.
- Coordinated state agency involvement in participation as a cooperating agency in the 2008 amendment to the Tongass Land Management Plan.
- Coordinated the issuance of permits for the Liberty offshore oil & gas project.

Statutory and Regulatory Authority

AS 27
AS 38
11 AAC

Contact Information

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Large Project Permitting Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,132.0	1,481.1	1,532.1
72000 Travel	43.1	68.3	68.3
73000 Services	1,676.9	2,215.9	2,603.1
74000 Commodities	20.4	10.4	20.4
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	2,872.4	3,775.7	4,223.9
Funding Sources:			
1002 Federal Receipts	92.2	251.1	254.9
1004 General Fund Receipts	523.5	239.8	241.1
1007 Inter-Agency Receipts	56.8	123.0	126.2
1055 Inter-agency/Oil & Hazardous Waste	7.7	11.9	12.2
1061 Capital Improvement Project Receipts	71.3	37.3	37.3
1108 Statutory Designated Program Receipts	1,596.6	2,566.3	2,991.5
1153 State Land Disposal Income Fund	524.3	546.3	560.7
Funding Totals	2,872.4	3,775.7	4,223.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	92.2	251.1	254.9
Interagency Receipts	51015	56.8	123.0	126.2
Statutory Designated Program Receipts	51063	1,596.6	2,566.3	2,991.5
Capital Improvement Project Receipts	51200	71.3	37.3	37.3
Interagency Recs./Oil & Hazardous Waste	51395	7.7	11.9	12.2
State Land Disposal Income Fund	51434	524.3	546.3	560.7
Restricted Total		2,348.9	3,535.9	3,982.8
Total Estimated Revenues		2,348.9	3,535.9	3,982.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	239.8	546.3	2,738.5	251.1	3,775.7
Adjustments which will continue current level of service:					
-Reverse - OCS Lease Planning Mineral Management Service Agency Agreement FY11	-239.8	0.0	0.0	0.0	-239.8
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-1.4	-0.4	0.0	-1.8
-FY 2012 Personal Services increases	1.1	15.8	29.1	3.8	49.8
Proposed budget increases:					
-Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement	240.0	0.0	0.0	0.0	240.0
-Statutory Designated Program Receipts increased volume of funded agreements	0.0	0.0	400.0	0.0	400.0
FY2012 Governor	241.1	560.7	3,167.2	254.9	4,223.9

**Large Project Permitting
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	1,006,274
Part-time	0	0	COLA	20,551
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	525,391
			<i>Less 1.30% Vacancy Factor</i>	<i>(20,116)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,532,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Large Mine Project Manager	1	0	0	0	1
Large Project Coordinator	3	1	1	0	5
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	11	1	1	0	13

Component Detail All Funds
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,132.0	1,461.2	1,481.1	1,481.1	1,532.1	51.0	3.4%
72000 Travel	43.1	68.3	68.3	68.3	68.3	0.0	0.0%
73000 Services	1,676.9	2,215.9	2,215.9	2,215.9	2,603.1	387.2	17.5%
74000 Commodities	20.4	10.4	10.4	10.4	20.4	10.0	96.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,872.4	3,755.8	3,775.7	3,775.7	4,223.9	448.2	11.9%
Fund Sources:							
1002 Fed Rcpts	92.2	250.3	251.1	251.1	254.9	3.8	1.5%
1004 Gen Fund	523.5	239.8	239.8	239.8	241.1	1.3	0.5%
1007 I/A Rcpts	56.8	121.6	123.0	123.0	126.2	3.2	2.6%
1055 IA/OIL HAZ	7.7	11.7	11.9	11.9	12.2	0.3	2.5%
1061 CIP Rcpts	71.3	37.3	37.3	37.3	37.3	0.0	0.0%
1108 Stat Desig	1,596.6	2,554.0	2,566.3	2,566.3	2,991.5	425.2	16.6%
1153 State Land	524.3	541.1	546.3	546.3	560.7	14.4	2.6%
Unrestricted General (UGF)	523.5	239.8	239.8	239.8	241.1	1.3	0.5%
Designated General (DGF)	524.3	541.1	546.3	546.3	560.7	14.4	2.6%
Other Funds	1,732.4	2,724.6	2,738.5	2,738.5	3,167.2	428.7	15.7%
Federal Funds	92.2	250.3	251.1	251.1	254.9	3.8	1.5%
Positions:							
Permanent Full Time	13	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

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

Component: Large Project Permitting (2733)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,755.8	1,461.2	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		250.3										
1004 Gen Fund		239.8										
1007 I/A Rcpts		121.6										
1055 IA/OIL HAZ		11.7										
1061 CIP Rcpts		37.3										
1108 Stat Desig		2,554.0										
1153 State Land		541.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		1.4										
1055 IA/OIL HAZ		0.2										
1108 Stat Desig		12.3										
1153 State Land		5.2										
: \$19.9												
Subtotal		3,775.7	1,481.1	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,775.7	1,481.1	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - OCS Lease Planning Mineral Management Service Agency Agreement FY11												
	OTI	-239.8	-35.0	-5.0	-199.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.8										
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.4										
1153 State Land		-1.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

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

Component: Large Project Permitting (2733)

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	

change record identifies the over and under stated amounts associated with these calculations.: \$-1.8

FY 2012 Personal Services increases

SalAdj		49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8											
1004 Gen Fund		1.1											
1007 I/A Rcpts		3.2											
1055 IA/OIL HAZ		0.3											
1108 Stat Desig		25.6											
1153 State Land		15.8											

This change record includes the following personal services increases:
: \$49.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$14.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$1.8

Non-Covered Employees FY 12 COLA increases
: \$20.9

Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement

IncM		240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0											

Over the next six years, the U.S. Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE)(formerly the MMS) will need to complete eight Environmental Impact Statements (EIS's) that will address the impacts of proposed outer continental shelf (OCS) oil and gas leasing and exploration activities in Alaska's offshore waters. In addition, the US Bureau of Land Management is starting an EIS for future resource development in NPRA. The EISs will address OCS leasing, exploration and development activities in the Chukchi and Beaufort Seas, Cook Inlet, and the North Aleutian Basin, and onshore oil and gas leasing and other resource development in NPRA. This budget request will allow the state to be a participant in these processes. Cooperating agency status will allow the State to partner with BOEMRE and BLM in developing these EIS's, thereby ensuring that the concerns of Alaskans are better addressed. State agency expertise will be critical in assisting BOEMRE and BLM to ensure that these EIS's are completed in a timely and thorough manner.

A DNR Project Coordinator and state agency review team will participate in identifying and resolving significant environmental issues; assist in preparing portions

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

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>of each EIS document; provide BOEMRE and BLM an inventory of relevant information (e.g., GIS data, hardcopy and electronic datasets, maps, reports, etc.) that would be useful in identification and analysis of environmental data; provide data and rationale for analysis and assessment of alternatives; and participate with pertinent U.S. federal agencies such as the U.S. Corps of Engineers, U.S. Environmental Protection Agency, U.S. Fish and Wildlife Service, and National Marine Fisheries Service in review of and comment on National Environmental Policy Act (NEPA) process documents.</p> <p>Funds included in this budget will be used to pay for personal service and travel expense in DNR's Office of Project Management and Permitting. The majority of the funds will be used to reimburse expenses of other participating state agencies including the Division of Mining, Land & Water, Division of Coastal and Ocean Management, Division of Oil and Gas, Office of History and Archaeology, and the Departments of Fish and Game, Law, Health and Social Services, and Environmental Conservation.</p> <p>Work on the EIS's is already underway. The State will be able to continue to participate as a cooperating agency with approval of this funding. Office of Project Management & Permitting is requesting to fund this project permanently.</p>												
Statutory Designated Program Receipts increased volume of funded agreements												
1108 Stat Desig	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
		400.0										
	Totals	4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Large Project Permitting (2733)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	AA	23J / K	12.0		98,604	2,666	0	49,718	150,988	0
01-901X	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		119,686	3,090	0	56,352	179,128	2,687
10-?204	College Intern III	NP	N	XE	Anchorage	AA	10A / B	12.0		21,004	468	0	2,405	23,877	0
10-0244	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		66,788	0	0	38,660	105,448	0
10-0433	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		41,606	0	0	30,270	71,876	0
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,668	0	0	35,221	90,889	0
10-3501	Large Mine Project Manager	FT	A	XE	Anchorage	AA	24F / J	12.0		101,532	2,746	0	50,749	155,027	0
10-3503	Large Project Coordinator	FT	A	XE	Fairbanks	EE	23F / J	12.0		109,128	2,817	0	53,281	165,226	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	AA	23B / B	12.0		79,908	2,161	0	43,136	125,205	0
10-3505	Large Project Coordinator	FT	A	XE	Juneau	AA	23B / B	12.0		79,908	2,161	0	43,136	125,205	0
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,193	0	0	39,631	107,824	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	AA	23M / N	8.0	**	72,641	1,965	0	35,577	110,183	0
10-4220	Large Project Coordinator	FT	A	XE	Anchorage	AA	23E / F	12.0		91,608	2,477	0	47,255	141,340	35,335

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
					1,006,274	20,551	0	525,391
Full Time Positions:		12	0	0				
Part Time Positions:		0	0	0				
Non Permanent Positions:		1	0	0				
Positions in Component:		13	0	0				
					Total Pre-Vacancy:			1,552,216
					Minus Vacancy Adjustment of 1.30%:			(20,116)
					Total Post-Vacancy:			1,532,100
					Plus Lump Sum Premium Pay:			0
					Personal Services Line 100:			1,532,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	115,788	114,287	7.46%
1004 General Fund Receipts	38,022	37,529	2.45%
1007 Inter-Agency Receipts	96,190	94,943	6.20%
1055 Inter-agency/Oil & Hazardous Waste	12,120	11,963	0.78%
1061 Capital Improvement Project Receipts	33,512	33,078	2.16%
1108 Statutory Designated Program Receipts	764,249	754,345	49.24%
1153 State Land Disposal Income Fund	492,335	485,955	31.72%
Total PCN Funding:	1,552,216	1,532,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		43.1	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			43.1	68.3	68.3
72100	Instate Travel	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements. Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.	31.6	56.8	56.8
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to address requirements effectively. Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.	11.5	11.5	11.5

Line Item Detail
Department of Natural Resources
Services

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,676.9	2,215.9	2,603.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,676.9	2,215.9	2,603.1
73026	Training/Conferences	Conference registrations and training costs.	3.8	3.8	3.8
73075	Legal & Judicial Svc	Transcription/ Record costs, Legal Fees.	3.5	3.5	3.5
73154	Software Licensing	Software license upgrades and renewals.	1.3	1.3	1.3
73156	Telecommunication	Estimated local phone charges.	8.5	8.5	8.5
73169	Federal Indirect Rate Allocation	NatRes Federal indirect rate allocation.	7.8	11.1	11.1
73225	Delivery Services	Postage, DHL and FedEx for division mail.	0.7	0.7	0.7
73401	Long Distance	Estimated toll (measured) Long distance charges and teleconferences with mining companies 2x a week. Other calls are made to contractors and vendors as required for contracts, maintenance or trouble shooting.	0.0	8.4	8.4
73451	Advertising	Production of documents, advertising public meetings and notices associated with permitting of large development projects, duplication services and dissemination of appropriate permitting and planning information.	0.5	0.5	0.5
73650	Struc/Infstruct/Land	Surveys & Appraisals.	4.5	4.5	4.5
73668	Room/Space	Room and Space rental for public meetings on regulations.	0.0	3.0	3.0
73675	Equipment/Machinery	Office furniture and equipment- Repair and maintain network devices used for LPP's business applications, resource analysis equipment and associated peripherals (workstations, terminals, printers).	0.7	0.7	0.7
73750	Other Services (Non IA Svcs)	Professional services related to large project management from the private sector, per signed memorandum of understanding with DNR. Such services may include external technical expertise or project management support for projects/health impact	43.2	43.2	43.2

Line Item Detail
Department of Natural Resources
Services

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,676.9	2,215.9	2,603.1	
		assessment Technical & Geophysical contracts.				
73803	Conservation/Environ (IA Svcs)	Univ - Fairbanks Organized Research	RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	478.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Various	RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	1,035.1	1,160.4	1,160.7
73804	Economic/Development (IA Svcs)	Various	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGS-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	0.0	519.5	840.7
73805	IT-Non-Telecommnctns	Admin	Core Services RSA to DOA for Computer Services EPR.	6.9	6.9	6.9
73805	IT-Non-Telecommnctns	Admin	Core Services RSA to DOA for LPP's share of Microsoft agreement/\$1,849, Antivirus/\$82, other IT-non Telecom	1.9	1.9	1.9
73806	IT-Telecommunication	Admin	Core Services RSA to DOA for Telecom EPR.	5.3	5.3	5.3
73809	Mail	Admin - Central Mail	Core Services RSA to DOA for Central Mailroom services.	0.5	0.5	0.5
73810	Human Resources	Admin - Personnel	Core Services RSA to DOA for LPP's share of Human resources integration.	1.5	1.6	1.6
73811	Building Leases	Admin	LPP's Atwood Building lease space allocation for FY10-\$28.1(OPMP office Space \$21,827; Parking Garage \$1,875). OPMP/EVOS \$4,441 allocated under EVOS.	23.6	23.6	23.6
73812	Legal	Law - Natural Resources	Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	39.8	87.8	153.5

Line Item Detail
Department of Natural Resources
Services

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,676.9	2,215.9	2,603.1	
		RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.				
73814	Insurance	Admin - Risk Management	Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	0.1	0.1	0.1
73815	Financial	Admin - Finance	Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	0.9	0.9	0.9
73816	ADA Compliance	Labor	Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Commission Sales for US Travel State travel office Agent Fees.	1.0	1.0	1.0
73823	Health	H&SS - Epidemiology	RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	7.2	317.0	317.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		20.4	10.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			20.4	10.4	20.4
74200	Business	General office and data processing supplies and equipment upgrades.	20.2	10.2	20.2
74650	Repair/Maintenance (Commodities)	Building materials	0.2	0.2	0.2

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	92.2	251.1	254.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		07 Forest Leg Admin	11100	22.8	41.7	45.5
57790	Fed Proj Nat Resourc		08 RMP Resource Mgmt	11100	9.1	9.1	9.1
57790	Fed Proj Nat Resourc		BLM	11100	0.0	50.0	50.0
57790	Fed Proj Nat Resourc		Campbell Creek	11100	0.0	40.0	40.0
57790	Fed Proj Nat Resourc		Consistency Review	11100	15.3	15.3	15.3
57790	Fed Proj Nat Resourc		Forest Legacy Grant	11100	0.0	35.0	35.0
57790	Fed Proj Nat Resourc		FY10 Planning Assist	11100	45.0	60.0	60.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	56.8	123.0	126.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		Land Incentive Program	11100	1.0	1.0	1.0
51015	Interagency Receipts		Portage River Natl C	11100	0.0	1.0	1.0
59100	Natural Resources	Department-wide	Chuitna Coal	11100	1.5	2.7	2.7
59100	Natural Resources	Large Project Permitting	DNR Shell OCS	11100	5.1	0.0	0.0
59100	Natural Resources	Large Project Permitting	Donlin Creek	11100	1.7	5.2	5.2
59100	Natural Resources	Department-wide	FGMI	11100	2.7	5.6	5.6
59100	Natural Resources	Large Project Permitting	FY10 CINGS	11100	4.2	6.5	6.5
59100	Natural Resources	Large Project Permitting	FY10 Poorman	11100	0.6	0.0	0.0
59100	Natural Resources	Department-wide	Greens Creek	11100	0.9	3.1	3.1
59100	Natural Resources	Large Project Permitting	Izembek	11100	0.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	56.8	123.0	126.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Kensington	11100	2.3	4.8	4.8
59100	Natural Resources	Mining and Land Development	Large Mine Project	11100	18.0	19.0	20.0
59100	Natural Resources	Large Project Permitting	Livengood	11100	0.4	1.5	1.5
59100	Natural Resources	Large Project Permitting	New Projects	11100	0.0	36.1	38.3
59100	Natural Resources	Large Project Permitting	Niblack Project	11100	0.6	0.9	0.9
59100	Natural Resources	Large Project Permitting	Pebble Project	11100	7.1	9.3	9.3
59100	Natural Resources	Large Project Permitting	Pogo Mine Project	11100	1.8	3.0	3.0
59100	Natural Resources	Large Project Permitting	Pt. Thomson	11100	3.7	5.0	5.0
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	1.9	4.4	4.4
59100	Natural Resources	Large Project Permitting	Rock Creek Project	11100	3.3	4.9	4.9

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	56.8	123.0	126.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	TransCanada Pipeline	11100	0.0	3.0	3.0
59100	Natural Resources	Large Project Permitting	Usibelli	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	1,596.6	2,566.3	2,991.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		08-09 Shell OCS Acti	11100	96.7	0.0	0.0
55922	Stat Desig -Contract		Chuitna Coal Proj	11100	86.3	158.9	158.9
55922	Stat Desig -Contract		Cook Inlet Gas	11100	89.5	89.5	122.9
55922	Stat Desig -Contract		Donlin Creek	11100	325.7	325.7	538.4
55922	Stat Desig -Contract		FGMI	11100	104.5	104.5	104.5
55922	Stat Desig -Contract		Greens Creek Mine	11100	25.3	93.8	141.1
55922	Stat Desig -Contract		Izembek EIS Project	11100	8.9	119.0	119.0
55922	Stat Desig -Contract		Kensington Gold	11100	182.9	276.1	276.1
55922	Stat Desig -Contract		Livengood	11100	18.0	57.3	57.3
55922	Stat Desig -Contract		Niblack Mine Project	11100	11.4	44.6	44.6

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	1,596.6	2,566.3	2,991.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Pebble Gold Copper	11100	251.1	548.5	548.5
55922	Stat Desig -Contract		Pogo Mine Project	11100	55.6	98.0	98.0
55922	Stat Desig -Contract		Poorman Project	11100	12.2	0.0	0.0
55922	Stat Desig -Contract		Pt. Thomson	11100	88.8	263.0	263.0
55922	Stat Desig -Contract		Red Dog Ops	11100	94.2	155.0	155.0
55922	Stat Desig -Contract		Rock Creek Project	11100	145.5	232.4	232.4
55922	Stat Desig -Contract		Usibelli	11100	0.0	0.0	131.8

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	71.3	37.3	37.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	6.4	6.4	6.4
51200	Cap Improv Proj Rec		DNR Canadian Mine Project	11100	10.5	20.5	20.5
51200	Cap Improv Proj Rec		NCW Nushagak Bay Fin	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	10.4	10.4	10.4
51200	Cap Improv Proj Rec		Portage River Natl C	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		Shuyak/Afognak - For	11100	2.7	0.0	0.0
51200	Cap Improv Proj Rec		Tongass Land Use	11100	17.0	0.0	0.0
51201	Direct CIP Receipts		DNR OMPM SDMI	11100	15.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	7.7	11.9	12.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous		C-Plan	11100	7.7	11.9	12.2

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	524.3	546.3	560.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		LPP LDIF	11164	524.3	546.3	560.7

Inter-Agency Services
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes	7.8	11.1	11.1
73169 Federal Indirect Rate Allocation subtotal:				7.8	11.1	11.1
73803	Conservation/Environ (IA Svcs) RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	Inter-dept	Univ - Fairbanks Organized Research	478.4	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				478.4	0.0	0.0
73804	Economic/Development (IA Svcs) RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	Inter-dept	Various	1,035.1	1,160.4	1,160.7
73804	Economic/Development (IA Svcs) RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGG-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	Intra-dept	Various	0.0	519.5	840.7
73804 Economic/Development (IA Svcs) subtotal:				1,035.1	1,679.9	2,001.4
73805	IT-Non-Telecommnctns Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	6.9	6.9	6.9
73805	IT-Non-Telecommnctns Core Services RSA to DOA for LPP's share of Microsoft agreement/\$1,849, Antivirus/\$82, other IT-non Telecom	Inter-dept	Admin	1.9	1.9	1.9
73805 IT-Non-Telecommnctns subtotal:				8.8	8.8	8.8
73806	IT-Telecommunication Core Services RSA to DOA for Telecom EPR.	Inter-dept	Admin	5.3	5.3	5.3
73806 IT-Telecommunication subtotal:				5.3	5.3	5.3
73809	Mail Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin - Central Mail	0.5	0.5	0.5
73809 Mail subtotal:				0.5	0.5	0.5
73810	Human Resources Core Services RSA to DOA for LPP's share of Human resources integration.	Inter-dept	Admin - Personnel	1.5	1.6	1.6
73810 Human Resources subtotal:				1.5	1.6	1.6
73811	Building Leases LPP's Atwood Building lease space allocation for FY10-\$28.1(OPMP office Space \$21,827; Parking Garage \$1,875). OPMP/EVOS \$4,441 allocated under EVOS.	Inter-dept	Admin	23.6	23.6	23.6
73811 Building Leases subtotal:				23.6	23.6	23.6

Inter-Agency Services
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73812	Legal Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1 RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.	Inter-dept	Law - Natural Resources	39.8	87.8	153.5
73812 Legal subtotal:				39.8	87.8	153.5
73814	Insurance Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	Inter-dept	Admin - Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	Inter-dept	Admin - Finance	0.9	0.9	0.9
73815 Financial subtotal:				0.9	0.9	0.9
73816	ADA Compliance Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs) Commission Sales for US Travel State travel office Agent Fees.	Inter-dept	Admin - State Travel Office	1.0	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.0	1.0
73823	Health RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	Inter-dept	H&SS - Epidemiology	7.2	317.0	317.0
73823 Health subtotal:				7.2	317.0	317.0
Large Project Permitting total:				1,610.2	2,137.8	2,525.0
Grand Total:				1,610.2	2,137.8	2,525.0

Component: Mining and Land Development

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.

- In FY10, 87% of new applications from industry and individuals for use and development of state land were processed (575 processed of 662 received), an increase from 72% in FY09, when 473 of 655 were processed. Although this is an improvement in % processed over FY09, the backlog of unprocessed applications continues to increase, and stands at 2,376 cases at the end of FY10.

Status of Strategies to Achieve End Result

- In FY10, the division exceeded its target cycle time by processing land use permits within a median cycle time of 6 weeks.
- The division fell further behind in processing easements, both increasing the cycle times and increasing the backlog, not meeting the target for FY10.
- The division was able to significantly increase the number of easement vacations processed and was able to exceed the target of processing 100% of the number of vacations petitions received.
- The processing time for upland and tideland leases has significantly improved, nearly meeting the median cycle time target of 2.5 years.

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 FY10, earning \$10.4 million in this Mining and Land Development component.

Status of Strategies to Achieve End Result

- The Division exceeded its target by generating \$3.7 million in revenue from material sales.

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

- The Division authorized 243 miles of ice road construction in an environmentally responsible manner during FY09, a 38 mile decrease from the previous year.

Status of Strategies to Achieve End Result

- 5% of the compliance actions issued in FY10 were unabated at the end of FY10, but mostly these were due to the timing of the fiscal year.
- The division was able to inspect 20% of land use permits, meeting its target and exceeding the amount from 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 by removing or reclaiming 8 contaminated or hazardous sites, a decrease over the previous year.

- The division removed 5 shipwrecks and fewer were reported this year, but the backlog still is increasing.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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. The Division has been successful in recruiting during the recession and more people are keeping their positions. This helps reduce time spent hiring and training but has created an additional problem. The division does not have sufficient funds to keep all the positions filled, therefore positions must be kept vacant to meet the vacancy rate reduction in the personnel budget. Therefore the division cannot meet all of its targets in the performance measures and cannot fulfill all of the core service obligations.

2. Compliance and Enforcement. With increased use and development of state land, combined with limited DNR field presence, There is 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. New statutory and regulatory changes are needed to properly give division employees the tools to effectively deal with compliance issues. The example of the Knik River Public Use Area legislation which provides this type of authority, albeit for a small area of the state, has resulted in 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 653 unaddressed trespass cases, of those that are identified in case files.

3. Legal Challenges. The Division is facing a significant increase in legal challenges to its permitting and land planning procedures. Organizations opposed to the project have filed multiple law suits targeting various facets of the Department's permitting process and preparation of Area Plans. The increased litigation has required a significant portion of the Director of DMLW and multiple Section Chiefs within the Division's time to review or prepare responses, review briefs, prepare for and attend depositions, respond to documents requests and represent the Department during oral arguments. The time required to respond to the multitude of record requests and prepare and present depositions consumes time from these positions that would normally be used to administer the activities of the Division.

4. 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. To the forefront are the Donlin Creek, Livengood, Niblack, and Pebble projects. Each major gasline proposal must go through rigorous review before authorization. Although the State Pipeline Coordinator's Office (SPCO) 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 require extensive review to address the many considerations that arise on land managed for multiple use. 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.

5. 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 658 easement applications.

6. Stormwater Discharge Permit Requirements. The Division has been made aware of National Pollution Discharge Elimination System permitting program that has been transferred from the Environmental Protection Agency to the Alaska Department of Environmental Conservation. There are direct ramifications of the multi-sector general 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.

7. 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 \$1200 /ounce. Most commodity prices are stable to increasing. We expect to have about 4.3 million acres under mining claims. Today, we have a more active placer industry and an expanding suite of large hardrock and coal mines. In 2010, the Red Dog, Greens Creek, Fort Knox, Pogo, Kensington and the Usibelli Coal mines were in production. 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, including underground coal gasification, with new exploration permit applications received for the Beluga Filed and the Matanuska Valley. The Donlin Creek project will initiate permitting in last spring of 2011 and the Pebble project is expected to initiate permitting in 2012.

The high workload of mining activities in 2010 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 FY2011, FY2012, and FY2013; 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 monthly basis and staff outside the section were solicited to assist. The division 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 project will be resubmitting permit application in January 2011. 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 have been put forward and one company is actively drilling for coal and another acquiring coal properties. Staff is inadequate to meet the challenge of new UGC developments.

8. 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 297 lease applications.

9. 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 FY2012

The Claims, Permits, and Leases component has been changed to the Mining and Land Development component.

The Division expects to see a slight drop in the number of applications received in FY2012 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, because the division can dip into the backlog of applications that have not been completed. Although there may be a decrease in numbers of applications, productivity will be offset by the increased land base, 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. To that end, there are several increment requests that will improve the output from DMLW.

Continued progress of Guide Concession Program

During FY 12 the development of the Guide Concession Program will near completion and applicants will be competitively selected to work within DNR concession areas. 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. This concept has been discussed for years and the Board of Game has been aware and supportive of this concept since the beginning. The program is expected to generate more revenue than it will cost to operate.

Land Stewardship and Rex Trail

With existing vacancies filled, the division will be able to address more of the problematic land stewardship issues that consume much of the adjudicator's time. More sites will be cleaned up to make the land reusable. Conflicts will be addressed in a more timely manner. The division will contract to assess and develop a prescription report for the Rex Trail, laying the groundwork necessary for determining how to improve each segment of the trail. The effort will be to design the work necessary to make the trail sustainable to support present and future use, but not a high end developed trail.

Coal Regulatory Program

The Mining Section of DMLW will maintain primacy over the regulatory program affecting coal mining within the State. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The Office of Surface Mining (OSM) conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. Maintaining adequate staffing is a requirement for maintaining primacy over the federal program.

Litigation Support

The division supports the Department of Law's efforts in defending the State's permitting and land planning processes. Increased litigation has required a significant portion of the director of MLW and multiple section chiefs within the Division's time to review or prepare responses, review briefs, prepare for and attend depositions, respond to documents requests and represent the Department during oral arguments. The time required to respond to the multitude of record requests and prepare and present depositions consumes time from these positions that would normally be used to administer the activities of the Division and requires certain authorities be delegated to maintain daily operation of the Division. The department of Law has requested a RSA from the DMLW to offset a portion of personnel services dedicated to representing the Division during these various proceedings. The results of these legal actions will affect multiple components within the DMLW.

Major Component Accomplishments in 2010

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

Mining. In its role in permitting and in the technical review of large mine projects, in FY10 the division completed the following:

- Illinois Creek post-closure water quality monitoring and reclamation success monitoring was conducted by ADNR & ADEC staff in September 2010.
- Completed abandoned mine land cleanups of the Vitro Camp in Healy Valley, planted 360,000 willow cuttings in the Matanuska Moose Range and closed 2 shafts in the Jonesville area.
- Conducted compliance inspections at the Niblack project.
- Compliance inspections were completed for the Kensington gold mine as construction was completed and the mine began producing gold in the summer of 2010.
- Monitored the Rock Creek Mine and analyzed the financial assurance package; the mine entered Temporary Closure in November 2008.
- A major update to the Red Dog Reclamation and Closure Plan was completed in January 2010 and the financial assurance was updated to \$305 million.
- 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 inspections and approved several modifications to the Fort Knox Plan of Operations.
- Completed inspections and an updated financial assurance review for the Pogo Mining operation and road ROW.
- Conducted compliance inspections of the Greens Creek mine and participated in the environmental impact statement startup for expansion of the tailings stack.
- Conducted monthly compliance inspections of all active coal mines and permits.
- Completed compliance inspections for the Nixon Fork Mine which went on care and maintenance in 2010; an updated Plan of Operations and Reclamation Plan will be under review next year.
- Updated coal mining regulations to conform with federal mandates; codification of the regulations is

- proceeding.
- Final bond release was completed on 93 acres of Usibelli Gold Run Pass Coal Mine reclaimed lands.

Mining Reclamation. Two airshafts near Wishbone Hill were sealed, two short sections of highwalls above open pits totaling 125 feet were barricaded using Jersey barriers, the Vitro Camp was completely cleaned up including haz-mat removal along Healy Creek, and the flats adjacent to Slipper lake were rocked to prevent sedimentation of that water body.

Placer Mining. In its role in permitting and technical review of placer mining and mineral exploration activities, in 2010 the division completed the review and processing of 539 individual applications and conducted field inspections for permit compliance and technical assistance.

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 FY10, this work resulted in approximately \$11.3 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 FY10 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 leases, rights-of-way, and permits. South Central Regional Office was able to secure payments in the amount of \$18,000 and another \$215,000 has been identified and requested in FY 10. The NRO collectively recovered \$472,360.77 from 11 cases in fiscal year 2010.

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 where we removed 7 destroyed or abandoned vehicles and Exit Glacier near Seward where we removed four vehicles and two tons of solid waste..
- Continuation of RSAs with the Department of Public Safety (DPS) to increase enforcement presence in the Knik River Public Use Area (KRPUA). DPS did not write any KRPUA-specific citations during FY10, however they did make over 3,100 contacts in the field while on KRPUA overtime funds, wrote over 330 warnings, wrote 88 citations and made 19 arrests.
- 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
- Managed public use pressures in and mitigated trail damage by improving or rerouting new or existing trails in Denali Tangle Lakes Special Use Area. Constructed two new trails providing four additional miles of new trail in the area.
- Final Findings approving the issuance of 16 easements to the USFS as part of the reciprocal easement project in south Alaska.
- Assist over 26,000 people with information and assistance through the Public Information Centers and division staff.
- Resolved issues the City and Borough of Sitka had with the proposed expansion of the Halibut Point Marine Services loading facility. This allowed for approval of a lease and the issuance of an early entry authorization allowing for the further development of the site.
- Approved the conveyance of a parcel of tide and submerged lands in Auke Bay upon which a major commercial loading facility owned by City and Borough of Juneau is located.
- In FY10 issued approximately 185 permits for camps, cabins and other commercial or agency and issued 178 Personal Use Cabin Permits. The division currently has over 1,300 permits in issued status and inspected 105 sites.
- Guide concession program development – Division staff held eight informational meetings and attended Big Game Commercial Services Board and Board of Game meetings to further the project. The division received over 240 written comments from the public regarding program development.
- Ongoing Tundra Travel Monitoring/Data Collection: Issued approvals for early ice road construction using

methods that took into account limited snow depth. Exploration and pipeline construction or repair projects were able to go forward in spite of lack of adequate snow.

- The Northern Regional Office Leasing unit held auction for two North Slope lease tracts in Deadhorse. The high bid for one tract set annual rental rate at \$145,000, which was more than double the appraised value. These new rental amounts are now being used to establish higher rental rates for other north slope leases that are currently being appraised.
- Issued permits to Denali and to Trans Canada to facilitate preliminary field studies for gas line projects.
- Issued permits associated with Pt. Thomson project.
- Authorized a one-time solid waste landfill for the City of Eagle to facilitate clean-up of the Yukon River flood of 2009.
- Material Sales: SCRO issued 6 Negotiated contracts and 4 P&C material sale contracts. NRO issued 7 DOT sales totaling 2,875,000 yards, 3 public and charitable contracts (including one to BIA for the Indian Reservation Roads Program), 11 other negotiated and competitive sales.
- SCRO Leasing unit issued 10 Land Use Permits, 17 decisions, 10 EEA's or Leases and managed 7 assignments/amendments, 3 sublease approvals and 15 reappraisals. NRO issued 3 leases or EEA, approved 3 amendments, and 1 sublease approved.
- SCRO Easement unit issued 18 easements or early entries, extended 12 easements and closed 4 in FY 10. NRO Issued or gave early entry authorizations on 29 easements.

Statutory and Regulatory Authority

AS 38, AS 29, 11 AAC

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8600 Fax: (907) 269-8904 E-mail: Unknown</p>

**Mining and Land Development
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,280.6	9,222.9	10,037.1
72000 Travel	233.9	203.0	252.5
73000 Services	1,147.1	1,397.3	1,857.8
74000 Commodities	209.7	194.6	220.6
75000 Capital Outlay	35.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,906.9	11,017.8	12,368.0
Funding Sources:			
1002 Federal Receipts	675.5	969.9	795.9
1003 General Fund Match	196.5	234.2	290.4
1004 General Fund Receipts	4,233.6	3,972.7	5,637.6
1005 General Fund/Program Receipts	3,056.0	3,068.8	3,166.2
1007 Inter-Agency Receipts	258.4	394.3	175.9
1055 Inter-agency/Oil & Hazardous Waste	13.1	21.1	21.3
1061 Capital Improvement Project Receipts	384.8	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,661.7	1,701.9	1,750.7
1108 Statutory Designated Program Receipts	75.4	239.9	155.0
1154 Shore Fisheries Development Lease Program	333.9	365.0	325.0
1192 Mine Reclamation Trust Fund	18.0	50.0	50.0
Funding Totals	10,906.9	11,017.8	12,368.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	4,837.7	4,824.9	4,740.3
Unrestricted Fund	68515	8,199.6	6,755.0	6,755.0
Unrestricted Total		13,037.3	11,579.9	11,495.3
Restricted Revenues				
Federal Receipts	51010	675.5	969.9	795.9
Interagency Receipts	51015	258.4	394.3	175.9
General Fund Program Receipts	51060	3,056.0	3,068.8	3,166.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Statutory Designated Program Receipts	51063	75.4	239.9	155.0
Shore Fisheries Development Lease Prog	51074	333.9	365.0	325.0
Capital Improvement Project Receipts	51200	384.8	0.0	0.0
Mine Reclamation Trust Fund	51211	18.0	50.0	50.0
Permanent Fund Earnings Reserve Account	51373	1,661.7	1,701.9	1,750.7
Interagency Recs./Oil & Hazardous Waste	51395	13.1	21.1	21.3
Restricted Total		6,476.8	6,810.9	6,440.0
Total Estimated Revenues		19,514.1	18,390.8	17,935.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,206.9	3,433.8	2,407.2	969.9	11,017.8
Adjustments which get you to start of year:					
-Reverse CH41 SLA2010 Sec19(c)	0.0	0.0	-75.0	0.0	-75.0
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-1.5	0.0	0.0	0.0	-1.5
-FY 2011 Over/Understated GGU/SU salary adjustments	23.5	8.4	8.8	3.3	44.0
-FY 2012 Personal Services increases	161.9	103.1	62.3	28.1	355.4
-Correct Unrealizable Fund Sources for Personal Services Increases	63.2	-14.1	-21.0	-28.1	0.0
Proposed budget decreases:					
-Delete Unrealizable Fund Sources	0.0	-40.0	-304.4	-229.3	-573.7
Proposed budget increases:					
-Litigation Support to Defend Permitting Process on State Lands	500.0	0.0	0.0	0.0	500.0
-Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0	0.0	0.0	0.0	802.0
-Guide Concession Area Program	120.0	0.0	0.0	0.0	120.0
-Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	52.0	0.0	0.0	52.0	104.0
-Bond and Mine Reclamation Claims	0.0	0.0	75.0	0.0	75.0
FY2012 Governor	5,928.0	3,491.2	2,152.9	795.9	12,368.0

**Mining and Land Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	106	107	Annual Salaries	6,538,858
Part-time	0	0	COLA	1,122
Nonpermanent	0	0	Premium Pay	7,945
			Annual Benefits	3,949,741
			<i>Less 4.39% Vacancy Factor</i>	(460,566)
			Lump Sum Premium Pay	0
Totals	106	107	Total Personal Services	10,037,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	0	0	3
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
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	1	1	0	0	2
Geologist V	1	1	0	0	2
Hydrologist 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	2	0	0	0	2
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	7	1	1	0	9
Natural Resource Spec II	16	9	4	0	29
Natural Resource Spec III	5	4	1	0	10
Natural Resource Tech II	4	0	0	0	4
Office Assistant I	2	0	1	0	3
Office Assistant II	0	1	0	0	1
Supply Technician I	0	1	0	0	1
Totals	67	29	11	0	107

Component Detail All Funds
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,280.6	9,221.9	9,222.9	9,222.9	10,037.1	814.2	8.8%
72000 Travel	233.9	203.0	203.0	203.0	252.5	49.5	24.4%
73000 Services	1,147.1	1,477.7	1,479.2	1,397.3	1,857.8	460.5	33.0%
74000 Commodities	209.7	194.6	194.6	194.6	220.6	26.0	13.4%
75000 Capital Outlay	35.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,906.9	11,097.2	11,099.7	11,017.8	12,368.0	1,350.2	12.3%
Fund Sources:							
1002 Fed Rcpts	675.5	969.0	969.9	969.9	795.9	-174.0	-17.9%
1003 G/F Match	196.5	234.1	234.2	234.2	290.4	56.2	24.0%
1004 Gen Fund	4,233.6	4,053.1	4,054.6	3,972.7	5,637.6	1,664.9	41.9%
1005 GF/Prgm	3,056.0	3,068.8	3,068.8	3,068.8	3,166.2	97.4	3.2%
1007 I/A Rcpts	258.4	394.3	394.3	394.3	175.9	-218.4	-55.4%
1055 IA/OIL HAZ	13.1	21.1	21.1	21.1	21.3	0.2	0.9%
1061 CIP Rcpts	384.8	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,661.7	1,701.9	1,701.9	1,701.9	1,750.7	48.8	2.9%
1108 Stat Desig	75.4	239.9	239.9	239.9	155.0	-84.9	-35.4%
1154 Shore Fish	333.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1192 Mine Trust	18.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	4,430.1	4,287.2	4,288.8	4,206.9	5,928.0	1,721.1	40.9%
Designated General (DGF)	3,389.9	3,433.8	3,433.8	3,433.8	3,491.2	57.4	1.7%
Other Funds	2,411.4	2,407.2	2,407.2	2,407.2	2,152.9	-254.3	-10.6%
Federal Funds	675.5	969.0	969.9	969.9	795.9	-174.0	-17.9%
Positions:							
Permanent Full Time	110	110	110	106	107	1	0.9%
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: Mining and Land Development (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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(c)												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
FY2011 Conference Committee												
	ConfCom	11,022.2	9,221.9	203.0	1,402.7	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts		969.0										
1003 G/F Match		234.1										
1004 Gen Fund		4,053.1										
1005 GF/Prgm		3,068.8										
1007 I/A Rcpts		394.3										
1055 IA/OIL HAZ		21.1										
1105 PFund Rcpt		1,701.9										
1108 Stat Desig		214.9										
1154 Shore Fish		365.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
: \$1.0												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

Subtotal		11,099.7	9,222.9	203.0	1,479.2	194.6	0.0	0.0	0.0	110	0	0
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******* Changes From FY2011 Authorized To FY2011 Management Plan *******

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

Component: Mining and Land Development (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	
ADN 10-1-5015 Transfer 9 Positions to Land Sales & Municipal Entitlements												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer the following positions to the Land Sales and Municipal Entitlements component:												
PCN 10-1362 Natural Resource Specialist I												
PCN 10-1334 Office Assistant III												
PCN 10-1568 Natural Resource Manager I												
PCN 10-1570 Natural Resource Specialist II												
PCN 10-1634 Natural Resource Specialist I												
PCN 10-1788 Natural Resource Specialist II												
PCN 10-1348 Appraiser I												
PCN 10-1784 Land Survey Manager I												
PCN 10-1131 Natural Resource Specialist I												
These PCNs are being transferred to match the current organizational structure of the Division of Mining Land & Water.												
ADN 10-1-5015 Transfer 4 Positions from Land Sales & Municipal Entitlements												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer the following PCNs to the Claims Permits and Leases component:												
PCN 10-1843 Land Surveyor II												
PCN 10-1851 Natural Resources Manager I												
PCN 10-1853 Natural Resource Specialist II												
PCN 10-1707 Natural Resource Specialist III												
These PCNs are being transferred in order to reflect the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist II from Title Acquisition & Defense PCN 10-1347												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1347 Natural Resource Specialist II from Title Acquisition and Defense is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-81.9	0.0	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.9										

Transfer general fund from the Claims, Permits & Leases component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the

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

Component: Mining and Land Development (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	

general fund directly in the component incurring the personal services charges.

Subtotal		11,017.8	9,222.9	203.0	1,397.3	194.6	0.0	0.0	0.0	106	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor

OTI		-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		-0.9										
1004 Gen Fund		24.4										
1005 GF/Prgm		8.4										
1007 I/A Rcpts		0.6										
1055 IA/OIL HAZ		0.2										
1105 PFund Rcpt		7.5										
1108 Stat Desig		0.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$44.0

FY 2012 Personal Services increases

SalAdj		355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.1										
1003 G/F Match		5.1										
1004 Gen Fund		156.8										
1005 GF/Prgm		89.0										
1007 I/A Rcpts		13.1										
1055 IA/OIL HAZ		0.7										
1105 PFund Rcpt		41.3										

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

Component: Mining and Land Development (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	
1108 Stat Desig		7.2										
1154 Shore Fish		14.1										
This change record includes the following personal services increases:												
: \$355.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$144.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$104.3												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$58.1												
Non-Covered Employees FY 12 COLA increases												
: \$1.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-3.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-2.1												
Delete Unrealizable Fund Sources												
	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-229.3										
1007 I/A Rcpts		-219.0										
1108 Stat Desig		-85.4										
1154 Shore Fish		-40.0										

This transaction deletes unrealizable fund sources as follows:

Federal: \$229.3. The federal grant related to abandoned mine land reclamation has been received for a lesser amount than originally anticipated.

IA Receipts: \$219.0 This component frequently receives a number of reimbursable service agreements (RSAs) related to large mining projects. Many of the RSA funds are not able to be fully utilized as development of projects do not materialize as originally planned and the associated work is no longer required at the level

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

Component: Mining and Land Development (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	

originally anticipated.

Shorefish Receipts: \$40.0 This component collects shore fish permit fees. This program is growing, but has not grown as quickly as anticipated.

Statutory Designated Program Receipts (SDPR): \$85.4. This component collects SDPR revenue related to special agreements in which private industry or non-profit groups provide funding to expedite specific work or the Department of Law collects settlement funds from private industry to fund site clean up activities. While the division can not foresee all agreements that may be received or the amounts of those agreements, a portion of this fund source has been unrealized in recent years and it is not expected that collections will increase in upcoming years.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-28.1											
1004 Gen Fund	63.2											
1007 I/A Rcpts	-13.1											
1055 IA/OIL HAZ	-0.7											
1108 Stat Desig	-7.2											
1154 Shore Fish	-14.1											

This component requests \$67.6 GF to replace unrealizable fund sources.

Federal, \$28.1

The Claims, Permits, and Leases (CPL) component anticipated and budgeted for potential federal mining grants which were not forthcoming. In FY10, CPL budgeted to collect \$946.3 in federal revenue, however only \$675.5 was received and expended. A decrement to reduce excess federal authority will be submitted as part of the FY12 Governor's budget for this component in the amount of \$377.5.

GF Match, \$5.1

Reduced federal funds affect the need for GF Match. The increase will not be utilized as match since the component will not be receiving the federal funds.

IA Receipts, \$13.1

The component typically receives a number of RSA's for Large Projects. However, many of the RSAs are for projects that do not fully materialize in the budgeted amounts (such as gas line projects) and are closed without being able to be fully utilized. In FY10, the component budgeted for \$521.0 in IA, but only \$258.4 was received and expended.

Statutory Designated Program Receipts (SDPR), \$7.2

The component occasionally receives SDPR receipts for special projects for the private industry or non-profit groups. However, it does not appear that the component will collect their full authority for SDPR in FY11 or any additional in FY12. In FY10, the component budgeted for \$209.3 in SDPR, but only \$75.4 was collected and expended. Any additional SDPR authority will be unrealized.

Shorefish, \$14.1

The component collects Shorefish revenue for shore fish permits. This program is growing, but has not reached a level to collect receipts at the current authorization level. The program does not anticipate the FY12 shorefish receipts will exceed the FY11 authorization level and the increase in authorization will not be realized.

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

Component: Mining and Land Development (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 total of \$67.6 of unrealized funds in the component will lead to additional required vacancies in personal services in order to meet the budget if this fund change is not approved. The Division of Mining, Land and Water already requires an estimated 23 vacancies in order to meet the current FY11 budget and any additional vacancies will cause an increase to the growing backlog.

Litigation Support to Defend Permitting Process on State Lands

	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

This increment will provide the Division of Mining, Land and Water (MLW) and the Department of Law with the resources necessary to defend DNR's permitting and planning processes that are the subject of current litigation. Opposition to the permitting for exploration on the mining claims comprising the Pebble Project continue to consume MLW and the Department of Law resources and funds. Organizations opposed to the project have filed multiple lawsuits targeting various facets of DNR's permitting process and the preparation of area plans.

The increased litigation has required significant staff time from the director of MLW and multiple section chiefs and supporting staff. Litigation requires staff time to review or prepare responses, review briefs, prepare for and attend depositions, respond to documents and information requests and represent DNR during oral arguments. The effort required to respond to the multitude of record requests and prepare and present depositions consumes time from these positions and their supporting division staff that would normally be used to administer the ongoing programs and activities of the division. Additional funding is required to maintain the current service levels of the division (not related to preparation and response to litigation).

The Department of Law has requested a reimbursable service agreement (RSA) from MLW to offset a portion of their personal services costs dedicated to representing the division during these various proceedings. The division of Mining, Land and Water does not have the resources to fund these additional costs associated with litigation.

Public Land Stewardship including Mine Permitting, Compliance and Assessment

	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		802.0										

This increment funds existing vacant, unfunded positions responsible for managing and permitting public use and private development on state lands. There has been an increase in economic activities on state lands due in part to the 8 million acre increase of state land received as our Statehood entitlement through the Accelerated Land Transfer Act over the last five years. There has also been increased activity on all state land as a result of increased mineral exploration, new alternative energy projects, new telecommunications projects and an increase in public use of state lands.

One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges. With the current staff and funding model, the Division of Mining, Land and Water (MLW) continues to fall behind with the processing of applications from industry and individuals to use and develop state land. In FY10, 87% of new applications were processed, but the backlog of unprocessed applications continues to increase, and was at 2,376 at the end of FY10.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has

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

Component: Mining and Land Development (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	

increased. DNR is currently defending several lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2010 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.

In order to increase field presence without increasing the size of permanent state government employees, summer interns or short-term non-perms, under the supervision of current staff professionals, will be used to perform some field inspections and interface with the public.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site-specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Five existing positions that have been held vacant due to the lack of funding will be used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.

Guide Concession Area Program

1004 Gen Fund	Inc	120.0	95.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
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This increment request provides funds for continued development of the Guide Concession Area Program. The guiding industry has asked that DNR consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over two years, the Division of Mining Land and Water (MLW) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.

This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies. MLW has committed to another round of public review and comment regarding the planning of the areas, developing procedures and regulations that will be needed to fully implement the program in FY13.

This increment combined with the existing \$120.0 (total of \$240.0) will allow MLW to continue the development of the Guide Concession Area Program. Once fully operational, it is anticipated that the program would be funded (at least partially) by general fund program receipts.

Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining

1002 Fed Rcpts	Inc	52.0	52.0	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		52.0										

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

Component: Mining and Land Development (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	

This request funds existing PCN 10-1846, Natural Resource Specialist III. The position is required within the Mining Program to meet requirements for maintaining federal grant funds for the Coal Regulatory program as follows:

The Division of Mining, Land and Water (MLW) is seeking to increase the staffing level (using this existing, unfunded position) of the Coal Regulatory and Inspection Program to meet an increased workload and comply with a request by the federal Office of Surface Mining (OSM) to maintain adequate staffing for this program.

In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and there is an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for UCG and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.

Current staffing levels have remained relatively unchanged since 2001 at around 3.5 FTE, with three people devoted to permitting and inspection. This was the minimum number to meet the needs in 2001 and it has not been adjusted for the increased workload. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The federal Office of Surface Mining conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. The department has been reminded by OSM that maintaining adequate staffing is a requirement for maintaining primacy over the federal program.

Transfer In Natural Resource Spec. I from the Land Acquisition and Title Defense Component PCN 10-1846

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This change record transfers PCN 10-1846 Natural Resource Specialist I (currently vacant) from the Land Acquisition and Title Defense Component to the Mining and Land Development Component.

This position will be assigned the work identified and funded in the increment request for the "Coal Regulatory Staffing to Comply with the Federal Office of Surface Mining". The position is required within the Mining Program to meet requirements for maintaining federal grant funds as follows:

The Division of Mining, Land & Water (MLW) is seeking to increase the staffing level using this position in the Coal Regulatory and Inspection Program to meet an increased workload and to maintain adequate staffing levels as requested by the federal Office of Surface Mining (OSM). In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for (UCG) and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.

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

Component: Mining and Land Development (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	
maintaining adequate staffing is a requirement for maintaining primacy over the federal program.												
Reverse CH41 SLA2010 Sec19(c)												
	ConfCom	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										
Bond and Mine Reclamation Claims												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
	Totals	12,368.0	10,037.1	252.5	1,857.8	220.6	0.0	0.0	0.0	107	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21K / L	12.0		88,802	0	0	46,411	135,213	135,213
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,564	105,080	105,080
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	33,569	84,545	84,545
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	202	22B / C	12.0		78,746	0	0	42,870	121,616	121,616
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	2.5	*	20,406	0	0	10,340	30,746	30,746
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,564	105,080	105,080
10-1101	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		58,509	0	0	35,745	94,254	94,254
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22M	12.0		103,536	0	0	51,599	155,135	155,135
10-1133	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		46,958	0	0	32,154	79,112	79,112
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	0	31,340	75,986	59,649
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22C / D	12.0		80,871	0	0	43,619	124,490	124,490
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	38,795	104,615	104,615
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		59,485	0	0	36,565	96,050	86,445
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20D / E	12.0		74,965	0	0	41,539	116,504	81,553
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	202	16L	12.0		65,844	0	0	38,804	104,648	104,648
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20L / M	12.0		89,396	0	0	46,620	136,016	136,016
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	202	18F / J	12.0		69,014	0	0	39,444	108,458	108,458
10-1264	Office Assistant I	FT	A	GP	Juneau	202	8N / O	12.0		43,104	0	0	30,797	73,901	73,901
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	30,685	73,471	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,548	0	0	30,249	71,797	0
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,819	0	0	28,936	66,755	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		33,695	0	0	27,484	61,179	61,179
10-1290	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		44,741	0	0	31,373	76,114	0
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	202	18K / L	12.0		73,997	0	0	41,674	115,671	115,671
10-1320	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,196	0	0	25,900	55,096	55,096
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D	11.0	**	59,506	0	0	34,834	94,340	94,340
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		61,192	0	0	37,166	98,358	76,621
10-1347	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,929	0	0	34,256	87,185	87,185
10-1369	Natural Resource Spec II	FT	A	GG	Juneau	202	16K / L	12.0		65,349	0	0	38,629	103,978	103,978
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		68,674	0	0	39,324	107,998	107,998
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,522	0	0	33,057	82,579	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		59,419	0	0	36,541	95,960	95,960
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		44,564	0	0	31,311	75,875	75,875
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	3.0	*	25,761	0	0	12,856	38,617	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A	11.5	**	47,140	0	0	31,567	78,707	62,966
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22N / O	12.0		108,204	0	0	53,157	161,361	124,248
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,069	0	0	36,418	95,487	95,487
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		49,264	0	0	32,966	82,230	82,230

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,432	0	0	41,123	113,555	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12G / J	6.0	*	22,638	0	0	15,781	38,419	38,419
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	202	16M / N	12.0		68,849	0	0	39,862	108,711	108,711
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	3.0	**	18,470	0	0	10,408	28,878	28,878
10-1635	Supply Technician I	FT	A	GP	Fairbanks	203	10K / L	12.0		43,968	0	0	31,101	75,069	75,069
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,148	0	0	34,686	88,834	88,834
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	202	16E / F	12.0		55,725	0	0	35,241	90,966	90,966
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	202	16C	5.5	**	23,364	0	0	15,386	38,750	38,750
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18J / K	12.0		73,752	0	0	41,112	114,864	114,864
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		82,127	0	0	44,061	126,188	126,188
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	202	18C	12.0		61,248	0	0	36,709	97,957	97,957
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	10.0	**	63,784	0	0	35,078	98,862	22,936
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	33,493	84,253	84,253
10-1707	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	6.0	**	31,770	0	0	18,996	50,766	0
10-1709	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	6.0	*	25,809	0	0	16,897	42,706	42,706
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		106,908	0	0	52,780	159,688	108,588
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,141	0	0	34,683	88,824	88,824
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,538	0	0	32,358	79,896	79,896
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		59,562	0	0	36,116	95,678	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		63,481	0	0	37,972	101,453	101,453
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C	12.0		38,076	0	0	29,027	67,103	67,103
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		61,620	0	0	37,316	98,936	98,936
10-1778	Land Survey Specialist I	FT	A	GG	Anchorage	200	18C	12.0		57,588	0	0	35,897	93,485	93,485
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22E / F	12.0		86,760	0	0	45,692	132,452	132,452
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		57,670	0	0	35,926	93,596	93,596
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21K / L	12.0		88,224	0	0	46,684	134,908	134,908
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24O	6.0	*	62,615	0	0	29,619	92,234	92,234
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		62,066	0	3,564	38,728	104,358	104,358
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		49,264	0	0	32,966	82,230	82,230
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22J / K	12.0		93,384	0	0	48,025	141,409	141,409
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		68,853	0	0	39,863	108,716	23,918
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		40,449	0	0	29,862	70,311	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		57,749	0	0	35,953	93,702	93,702
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	11.0	**	61,371	0	0	35,927	97,298	97,298
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,056	0	0	33,949	86,005	0
10-1816	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C	12.0		43,440	0	0	30,915	74,355	48,331
10-1829	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,605	0	0	32,734	81,339	12,201
10-1837	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,539	0	0	32,711	81,250	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1843	Land Surveyor II	FT	A	GG	Anchorage	200	22B / C	12.0		74,416	0	0	41,822	116,238	116,238
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		57,588	0	0	35,897	93,485	46,743
10-1851	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		58,266	0	0	35,659	93,925	93,925
10-1853	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		57,588	0	0	35,897	93,485	93,485
10-1859	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,539	0	0	32,711	81,250	81,250
10-1860	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,587	0	0	33,080	82,667	4,133
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,013	0	0	26,540	57,553	57,553
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		41,606	0	0	30,270	71,876	71,876
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17E / F	12.0		60,246	0	0	36,833	97,079	97,079
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,546	0	0	34,826	89,372	89,372
10-1872	Geologist II	FT	A	GP	Anchorage	200	17E / F	12.0		57,670	0	0	35,926	93,596	93,596
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,113	0	0	35,025	90,138	90,138
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		58,752	0	0	35,831	94,583	94,583
10-1877	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		49,980	0	0	33,218	83,198	83,198
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,268	0	0	35,080	90,348	90,348
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		46,886	0	0	32,129	79,015	79,015
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21D / E	6.0	**	38,472	0	0	21,356	59,828	59,828
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14G	6.0	*	25,206	0	0	16,685	41,891	41,891
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16N / O	12.0		72,084	0	2,772	41,977	116,833	0
10-2108	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		51,480	0	0	33,746	85,226	0
10-2197	Land Survey Specialist II	FT	A	GP	Anchorage	200	20B / C	12.0		65,156	0	0	38,561	103,717	103,717
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		59,777	0	0	36,668	96,445	96,445
10-3063	Geologist II	FT	A	GP	Anchorage	200	17D / E	12.0		55,908	0	0	35,305	91,213	0
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		45,116	0	0	31,505	76,621	30,648
10-8205	Natural Resource Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		58,140	0	0	36,091	94,231	0
10-8209	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		42,320	0	1,609	31,087	75,016	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	34,638	88,650	88,650
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,713	0	0	29,251	67,964	67,964
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19A / B	12.0		59,908	0	0	36,714	96,622	0
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21C / D	12.0		73,678	0	0	41,086	114,764	0
10-8239	Geologist II	FT	A	GP	Anchorage	200	17B / C	12.0		53,116	0	0	34,322	87,438	0
10-8244	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		77,489	0	0	42,428	119,917	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		100,572	0	0	50,555	151,127	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22M / N	12.0		104,292	0	0	51,865	156,157	156,157
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21N / O	12.0		104,196	0	0	51,831	156,027	0
10-8249	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		71,283	0	0	40,719	112,002	0
10-8251	Division Director	FT	A	XE	Anchorage	AA	27J	4.2	*	41,505	1,122	0	19,864	62,491	62,491
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467

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: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	6,538,858		
												Total COLA:	1,122		
												Total Premium Pay:	7,945		
												Total Benefits:	3,949,741		
												Total Pre-Vacancy:	10,497,666		
												Minus Vacancy Adjustment of 4.39%:	(460,566)		
												Total Post-Vacancy:	10,037,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	10,037,100		
Total Component Months:		1,274.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	831,504	795,023	7.92%
1003 General Fund Match	237,288	226,877	2.26%
1004 General Fund Receipts	4,592,094	4,390,624	43.74%
1005 General Fund/Program Receipts	2,847,250	2,722,332	27.12%
1007 Inter-Agency Receipts	180,797	172,865	1.72%
1055 Inter-agency/Oil & Hazardous Waste	21,737	20,783	0.21%
1105 Alaska Permanent Fund Corporation Receipts	1,302,918	1,245,754	12.41%
1108 Statutory Designated Program Receipts	154,460	147,683	1.47%
1154 Shore Fisheries Development Lease Program	329,619	315,157	3.14%
Total PCN Funding:	10,497,666	10,037,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		233.9	203.0	252.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			233.9	203.0	252.5
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.	175.2	169.1	216.6
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.	58.7	33.9	35.9

Line Item Detail
Department of Natural Resources
Services

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,147.1	1,397.3	1,857.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,147.1	1,397.3	1,857.8
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.	52.6	54.7	54.7
73050	Financial Services	Consulting Fees related to Health Impact Assessments for Coal Regulatory Projects	4.3	0.0	0.0
73075	Legal & Judicial Svc	Legal transcription/record	0.0	0.1	0.1
73150	Information Technlgy	Purchasing and upgrading of software and software licenses, and Software maintenance, training services for IT personnel.	47.4	58.9	58.9
73156	Telecommunication	Communication funds are used for telecopiers, cell phones, satellite phones, long distance and local toll costs.	12.4	18.0	18.0
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect	57.4	57.0	57.0
73175	Health Services	CDL related physical	0.1	0.0	0.0
73225	Delivery Services	Postage and freight charges.	14.5	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.	16.1	37.0	37.0
73525	Utilities	Utilities such as electricity, natural gas or propane, water, sewage and garbage.	17.3	16.8	16.8

Line Item Detail
Department of Natural Resources
Services

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,147.1	1,397.3	1,857.8
73650		Struc/Infstruct/Land Includes lease space build outs and moves, etc.	35.6	55.0	55.0
73665		Rentals/Leases (Non IA- Struct/Infs/Land) Room Rental for Public Meetings	5.5	3.5	3.5
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.	84.7	99.5	99.5
73750		Other Services (Non IA Svcs) Professional services contracts.	64.5	302.2	461.9
73803	Univ	Conservation/Envirn (IA Svcs) RSA to University of Alaska for "Blaster Training" (Mining)	4.4	0.0	0.0
73804	NatRes	Economic/Development (IA Svcs) Denali Block RSA to Parks	80.0	80.0	80.0
73804	NatRes	Economic/Development (IA Svcs) Training Room Computer/Network Support	33.5	0.0	0.0
73804	NatRes	Economic/Development (IA Svcs) Desktop Network Support	45.1	0.0	0.0
73804	PubSaf	Economic/Development (IA Svcs) Knik River Public Use area Overtime Enforcement RSA to Public Safety	79.3	130.0	130.0
73804	NatRes	Economic/Development (IA Svcs) Departmental Support through DNR Public Information Center	174.0	173.8	173.8
73804	NatRes	Economic/Development (IA Svcs) PIC Intern Position	0.0	8.9	8.9
73804	NatRes	Economic/Development (IA Svcs) RSA to Large Project Permitting to cover 20% of PCN 10-1867	1.5	14.8	14.8
73804	FishGm	Economic/Development (IA Svcs) Monitor Dredge Operators off shore of Nome.	10.0	10.0	10.0
73804	NatRes	Economic/Development (IA Svcs) Fairbanks CIC - IT Support	7.4	0.0	0.0
73804	NatRes	Economic/Development (IA Svcs) RSA to DNR/IRM Game Management Units/Concession Area Mapping Project	6.0	0.0	0.0
73805	Admin	IT-Non-Telecommnctns DOA ETS Computer Services EPR	0.0	63.3	63.3
73805	Admin	IT-Non-Telecommnctns Symantec Antivirus RSA	0.0	0.0	0.8
73805	Admin	IT-Non-Telecommnctns Microsoft Contract	0.0	17.1	17.1
73805		IT-Non-Telecommnctns IT Technical Support, Security and Software Maintenance	80.2	0.0	0.0
73806	Admin	IT-Telecommunication Telecommunication Services/PBX phone lines	66.7	0.7	0.7

Line Item Detail
Department of Natural Resources
Services

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,147.1	1,397.3	1,857.8
73809	Mail	Admin	Central Mail RSA	5.2	5.5	5.5
73810	Human Resources	Admin	Department of Administration (DOA) Personnel Costs	12.5	17.2	17.2
73811	Building Leases	Admin	Atwood Building Lease Costs	26.6	16.5	16.5
73812	Legal	Law	Regulations Review	0.8	1.0	1.0
73812	Legal	Law	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	0.0	30.0	30.0
73812	Legal	Law	RSA for Litigation Support to Defend Permitting Proces on State Land	0.0	0.0	300.0
73814	Insurance	Admin	Risk Management Chargeback	1.8	2.1	2.1
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA	7.2	8.8	8.8
73816	ADA Compliance	Labor	Americans with Disabilities Act (ADA) Statewide Allocation	1.5	1.8	1.8
73818	Training (Services-IA Svcs)	Admin	Administration supported training classes.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	Fees to State Travel office relating to travel arrangements.	3.4	4.6	4.6
73822	Construction (IA Svcs)		Construction of six kiosks at Knik Public Use Area	2.9	0.0	0.0
73826	Other Equip/Machinry		Annual non-motorized vehicle fee (trailers)	0.1	0.0	0.0
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	84.6	87.0	87.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		209.7	194.6	220.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			209.7	194.6	220.6
74222	Books And Educational	Training manuals, software manuals, etc.	1.3	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment such as chairs, and systems furniture.	46.8	55.8	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.	74.9	76.3	102.3
74233	Info Technology Equip	Routine computer equipment upgrades and replacements.	63.8	48.0	48.0
74236	Subscriptions	Subscription costs.	2.4	4.5	4.5
74440	Agricultural	Materials and supplies used to promote and control agricultural growth	0.1	0.0	0.0
74480	Household & Instit.	Protective gear and clothing used in field	2.0	0.0	0.0
74520	Scientific & Medical	Scientific and safety supplies for field work, such as bug shirts and first aid supplies.	0.0	5.0	5.0
74600	Safety (Commodities)	Ammunition costs associated with avalanche control.	4.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Includes signs and markers, building materials, parts and supplies and minor equipment.	14.3	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work.	0.0	3.0	3.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		35.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			35.6	0.0	0.0
75700	Equipment	Survey equipment used to assess disturbed mine areas	6.1	0.0	0.0
75700	Equipment	Copier replacements	11.4	0.0	0.0
75700	Equipment	ATV/ 4-wheelers used for enforcement activities at Knik Public Use Area	18.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	4,837.7	4,824.9	4,740.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Unrestricted Program Receipts	11100	4,837.7	4,824.9	4,740.3

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
61200	Fish Farm License		Fish Farm Lic.	34011	0.2	0.0	0.0
62280	Land Filing Fees		Borough Plat Review Fees	11100	33.0	0.0	0.0
62281	Div Land & Water		Lease/App/Comm Rec Day Use Reg-F	11100	50.2	0.0	0.0
62283	Div Of Mining		Mining Filing Fees	11100	1.3	0.0	0.0
63080	Sale Fed Land Water		Material Sale-Miveral Mngmnt (BL	11100	89.6	0.0	0.0
64107	Serv & Return-Check		Serv & Return Check	11162	2.5	0.0	0.0
64852	Reclamation Pool		Rec Bonding Pool	12132	73.0	0.0	0.0
64880	Doc Handling Fee		Doc Handling Fee	11162	0.2	0.0	0.0
65090	Misc Pen & Late Fees		MIning Penalty Fees	11100	48.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65254	Coal Rental Lease		Coal Rental Lease	11100	240.1	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34011	1.0	0.0	0.0
65270	Coal Royalties		Coal Royalties	11100	964.4	900.0	900.0
65270	Coal Royalties		Coal Royalties	34011	9.7	0.0	0.0
65276	Mining Prod Royalty		Mining Prod Royalty	34011	7.8	0.0	0.0
65277	Mining Claims, 6l		Mining Claims	34011	27.1	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	34011	2.1	0.0	0.0
65310	Lease Of St Property		Lease of ST Property	34011	0.3	0.0	0.0
65315	Shorefish Lease		Shorefish Lease	34011	0.8	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34011	22.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65320	Land Lease Rental		Land Lease Settle Fees	11100	526.2	500.0	500.0
65322	Land Permits		Tideland & Upland Permits	11100	349.4	300.0	300.0
65322	Land Permits		Tideland & Upland Permits	34011	1.5	0.0	0.0
65323	Trapping Cabins		Trapping Cabins	11100	0.1	0.0	0.0
65324	P & C Leases/Sales		P&C Lease/Sales	11100	195.9	0.0	0.0
65324	P & C Leases/Sales		P&C Leases/Sales	34011	0.9	0.0	0.0
65325	Right of Way Permits		ROW Permits	11100	360.9	300.0	300.0
65325	Right of Way Permits		ROW Permits	34011	6.1	0.0	0.0
65326	Prefer Rights Leases		Prefer Rights Leases	11100	84.7	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65326	Prefer Rights Leases		Prefer Rights Leases	34011	0.1	0.0	0.0
65380	Tideland Leases		Tideland Leases	34011	3.2	0.0	0.0
65502	Mou Invest Inc Distb		MOU Invest Inc Dist	12132	55.0	0.0	0.0
66270	Misc Principal Pmts		Misc. Prin PYMNTS	34011	0.1	0.0	0.0
66270	Misc Principal Pmts		Misc. Prin. Payments	11100	16.6	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	88.5	80.0	80.0
68515	Unrestrict Fu Source		Coal Royalty	11100	974.1	975.0	975.0
68515	Unrestrict Fu Source		Other Mineral Royalty	11100	781.5	700.0	700.0
68515	Unrestrict Fu Source		PF6(I) Mining Claims	11100	3,181.1	3,000.0	3,000.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	675.5	969.9	795.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Unrealized Federal Receipts	11100	0.0	234.9	0.0
57750	Fed Reforestation		FFY11 A&E	11100	0.0	0.0	295.9
57790	Fed Proj Nat Resourc		Fed Reimbursable Travel	11100	6.6	0.0	0.0
57790	Fed Proj Nat Resourc		FFY09 A&E	11100	224.2	0.0	0.0
57790	Fed Proj Nat Resourc		FFY09 AML	11100	428.0	0.0	0.0
57790	Fed Proj Nat Resourc		FFY10 A&E	11100	0.0	238.5	0.0
57790	Fed Proj Nat Resourc		FFY10 AML	11100	0.0	496.5	0.0
57790	Fed Proj Nat Resourc		FFY11 AML	11100	0.0	0.0	500.0
57790	Fed Proj Nat Resourc		Natl Hydro Data Set	11100	16.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	258.4	394.3	175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Fire Suppression Preparedness	10 Fire Supt (Non-OT)	11100	6.8	5.0	5.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP Sec 306	11100	62.0	62.0	62.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal	11100	1.8	1.8	1.8
59100	Natural Resources	Gas Pipeline Implementation	Denali Gas Pipeline	11100	0.0	0.1	0.0
59100	Natural Resources	Large Project Permitting	DNR Shell OCS	11100	0.7	0.7	0.7
59100	Natural Resources	Large Project Permitting	Donlin Cr Gas Pipeline	11100	1.5	1.5	1.5
59100	Natural Resources	Large Project Permitting	FGMI	11100	62.6	26.0	26.0
59100	Natural Resources	Forest Management & Develop	Forest GIS Support	11100	5.0	0.0	0.0
59100	Natural Resources	Large Project Permitting	FY10 CINGS Project	11100	16.3	16.3	0.0
59100	Natural Resources	Large Project Permitting	Greens Creek	11100	4.4	4.4	4.4

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	258.4	394.3	175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Kensington Mine	11100	4.6	4.6	4.6
59100	Natural Resources	Land Sales & Municipal Entitlem.	Land Incentive Program	11100	4.4	4.4	4.4
59100	Natural Resources	Large Project Permitting	Livengood	11100	1.6	1.6	1.6
59100	Natural Resources	Large Project Permitting	Niblack Proj	11100	0.2	0.2	0.2
59100	Natural Resources	Gas Pipeline Implementation	North Fork Pipeline	11100	0.0	1.5	0.0
59100	Natural Resources	Large Project Permitting	Pebble Proj	11100	9.8	10.0	10.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	182.2	5.1
59100	Natural Resources	Large Project Permitting	Pogo Mine Proj	11100	8.5	8.5	8.5
59100	Natural Resources	Large Project Permitting	Pt. Thomson	11100	9.1	9.1	9.1
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	3.5	3.5	3.5

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	258.4	394.3	175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Alternative Energy & Efficiency	Renewable Energy	11100	0.0	5.0	0.0
59100	Natural Resources	Large Project Permitting	Rock Creek	11100	26.2	26.2	26.2
59100	Natural Resources	AK Coastal and Ocean Mgt	SFY08 Extended ACMP	11100	4.3	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	SFY09 Extended ACMP	11100	2.9	0.0	0.0
59100	Natural Resources	Land Acquisition & Title Defense	Survey Section Project	11100	6.9	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Lands Mg	11100	14.0	0.0	0.0
59100	Natural Resources	Gas Pipeline Implementation	TransCanada	11100	0.1	15.0	0.1
59100	Natural Resources	Large Project Permitting	Usibelli Project	11100	0.0	3.0	0.0
59250	Dotpf Op, Tpb,& Othr		NO RS ILMA Antimony	11100	1.2	1.7	1.2

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	3,056.0	3,068.8	3,166.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		6I Receipts	11100	457.1	457.1	457.1
51060	GF Program Receipts		MLW Program Receipts	11100	1,840.6	1,853.4	1,950.8
51060	GF Program Receipts		Placer Mine Fee	11100	3.6	3.6	3.6
51060	GF Program Receipts		Surf Coal Mining	11100	754.7	754.7	754.7

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	75.4	239.9	155.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Alpine Ice Road Project	11100	0.0	10.0	0.0
55922	Stat Desig -Contract		Eva Creek Wind Project	11100	0.0	32.5	0.0
55922	Stat Desig -Contract		Ididarod Trail Easement	11100	15.8	34.3	15.8
55922	Stat Desig -Contract		Loring Dock Project	11100	0.0	2.5	0.0
55922	Stat Desig -Contract		Mat-Su Trails Proj	11100	56.0	76.6	56.0
55922	Stat Desig -Contract		MV Selendang Monitoring	11100	0.0	30.0	30.0
55922	Stat Desig -Contract		NRA Maud Rd Rifle Range	11100	0.0	44.0	0.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	3.3	50.8
55922	Stat Desig -Contract		Rampart Energy Project	11100	0.0	4.3	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	75.4	239.9	155.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Selendang Beach Clearing	11100	3.6	2.4	2.4

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51074	Shore Fisheries Development Lease Prog	333.9	365.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51074	Shore Fisheries Development Lease Prog		Shore Fisheries	11100	333.9	325.0	325.0
51074	Shore Fisheries Development Lease Prog		Unrealized Shore Fish Receipts	11100	0.0	40.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	384.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		AK Heritage Trails	11100	29.6	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	81.6	0.0	0.0
51200	Cap Improv Proj Rec		ATI-Trail Easement	11100	42.6	0.0	0.0
51200	Cap Improv Proj Rec		IT Assist Denali St.	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		Northern Trails Extension	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		NRS III Unified Permit	11100	88.4	0.0	0.0
51200	Cap Improv Proj Rec		SE USFS Reciprocal	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		Skwentna Roadhouse	11100	2.3	0.0	0.0
51201	Direct CIP Receipts		CPL BLM 2009 State	11100	121.2	0.0	0.0
51201	Direct CIP Receipts		CPL SDMI Project	11100	1.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	384.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51211	Mine Reclamation Trust Fund	18.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51211	Mine Reclamation Trust Fund		Illinois Creek	11100	18.0	50.0	50.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings Reserve Account	1,661.7	1,701.9	1,750.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings		Permanent Fund	11100	1,661.7	1,701.9	1,750.7

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	13.1	21.1	21.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous		C-Plan	11100	13.1	21.1	21.3

Inter-Agency Services
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Federal Indirect	Intra-dept	NatRes	57.4	57.0	57.0
73169 Federal Indirect Rate Allocation subtotal:					57.4	57.0	57.0
73803	Conservation/Environ (IA Svcs)	RSA to University of Alaska for "Blaster Training" (Mining)	Inter-dept	Univ	4.4	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:					4.4	0.0	0.0
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	33.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Desktop Network Support	Intra-dept	NatRes	45.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Knik River Public Use area Overtime Enforcement RSA to Public Safety	Inter-dept	PubSaf	79.3	130.0	130.0
73804	Economic/Development (IA Svcs)	Departmental Support through DNR Public Information Center	Intra-dept	NatRes	174.0	173.8	173.8
73804	Economic/Development (IA Svcs)	PIC Intern Position	Intra-dept	NatRes	0.0	8.9	8.9
73804	Economic/Development (IA Svcs)	RSA to Large Project Permitting to cover 20% of PCN 10-1867	Intra-dept	NatRes	1.5	14.8	14.8
73804	Economic/Development (IA Svcs)	Monitor Dredge Operators off shore of Nome.	Inter-dept	FishGm	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Fairbanks CIC - IT Support	Intra-dept	NatRes	7.4	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to DNR/IRM Game Management Units/Concession Area Mapping Project	Intra-dept	NatRes	6.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					436.8	417.5	417.5
73805	IT-Non-Telecommnctns	DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	63.3	63.3
73805	IT-Non-Telecommnctns	Symantec Antivirus RSA	Inter-dept	Admin	0.0	0.0	0.8
73805	IT-Non-Telecommnctns	Microsoft Contract	Inter-dept	Admin	0.0	17.1	17.1
73805	IT-Non-Telecommnctns	IT Technical Support, Security and Software Maintenance	Inter-dept		80.2	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:					80.2	80.4	81.2
73806	IT-Telecommunication	Telecommunication Services/PBX phone lines	Inter-dept	Admin	66.7	0.7	0.7
73806 IT-Telecommunication subtotal:					66.7	0.7	0.7
73809	Mail	Central Mail RSA	Inter-dept	Admin	5.2	5.5	5.5
73809 Mail subtotal:					5.2	5.5	5.5
73810	Human Resources	Department of Administration (DOA) Personnel Costs	Inter-dept	Admin	12.5	17.2	17.2
73810 Human Resources subtotal:					12.5	17.2	17.2
73811	Building Leases	Atwood Building Lease Costs	Inter-dept	Admin	26.6	16.5	16.5
73811 Building Leases subtotal:					26.6	16.5	16.5

Inter-Agency Services
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73812	Legal	Regulations Review	Inter-dept	Law	0.8	1.0	1.0
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	Inter-dept	Law	0.0	30.0	30.0
73812	Legal	RSA for Litigation Support to Defend Permitting Process on State Land	Inter-dept	Law	0.0	0.0	300.0
73812 Legal subtotal:					0.8	31.0	331.0
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	1.8	2.1	2.1
73814 Insurance subtotal:					1.8	2.1	2.1
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	7.2	8.8	8.8
73815 Financial subtotal:					7.2	8.8	8.8
73816	ADA Compliance	Americans with Disabilities Act (ADA) Statewide Allocation	Inter-dept	Labor	1.5	1.8	1.8
73816 ADA Compliance subtotal:					1.5	1.8	1.8
73818	Training (Services-IA Svcs)	Administration supported training classes.	Inter-dept	Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Fees to State Travel office relating to travel arrangements.	Inter-dept	Admin	3.4	4.6	4.6
73819 Commission Sales (IA Svcs) subtotal:					3.4	4.6	4.6
73822	Construction (IA Svcs)	Construction of six kiosks at Knik Public Use Area	Inter-dept		2.9	0.0	0.0
73822 Construction (IA Svcs) subtotal:					2.9	0.0	0.0
73826	Other Equip/Machinery	Annual non-motorized vehicle fee (trailers)	Inter-dept		0.1	0.0	0.0
73826 Other Equip/Machinery subtotal:					0.1	0.0	0.0
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	84.6	87.0	87.0
73848 State Equip Fleet subtotal:					84.6	87.0	87.0
Mining and Land Development total:					792.1	731.1	1,031.9
Grand Total:					792.1	731.1	1,031.9

Component: Land Sales & Municipal Entitlements

Contribution to Department's Mission

To make land available for private and public use by present and future Alaskans by conveying title to individuals through direct land sale programs and to municipalities under the entitlement and other programs.

Core Services

- Tidelands and land transfers for public purposes. Involves the transfer of state tidelands to municipalities and state uplands for public purposes.
- Land sales to the public.
- Land transfers to municipalities. Involves the conveyance of state land to municipalities. The current program focuses on the conveyance of large blocks of state land to boroughs.
- Land planning for disposal and development. Involves identifying land for settlement and development purposes, to support conveyances to municipalities and land disposals to the public. Two land plans have been initiated that should identify land for disposal purposes in the Susitna Valley and the Tanana Valley.
- Land exchanges to the public and public entities. There are no scheduled land exchanges during this fiscal year.

Results at a Glance

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

END RESULT A: An adequate amount of state land is transferred into private ownership by individual Alaskans and to Municipalities for settlement, recreation, development and other uses.

- The division sold 286 parcels for a total of 2,539 acres. The division did not meet its target for either parcel number or acreage.
- The division did not transfer any acres to municipalities under the Municipal Entitlement Act during FY10, not meeting its target.
- The division exceeded the target and produced \$3.4 million in net revenue from land sales.

Status of Strategies to Achieve End Result

- The division offered 1,082 Over-the-Counter parcels under its land sale program, and did not meet its target.
- The division offered 155 Remote Recreation Cabin stakings under its land sale program, and did not meet its target.
- The division offered 168 parcels of land at auction, and did not meet its target.
- The division processed 10 preference right applications, meeting its target.
- The division revised 1 land use plan, meeting its target.
- The division classified 8,400 acres for forestry to support development, not meeting the target.
- The division received \$5.7 million in annual revenue from land sales, slightly below the target.
- The division exceeds this target by maintaining over 2,300 land sale contracts from past sales.
- The division did not transfer any acres to municipalities during FY10, not meeting its target.

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Offer 200 parcels at auction. Parcels which do not sell at auction are offered over the counter. • Sell 300 parcels of land per year, through auctions, Over-the-Counter, Preference Right applications, or finalized sales from RRCS staking program. • Offer 200 remote recreation cabin staking authorizations. • Process 10 preference rights applications. • Issue 300 deeds to transfer title once full purchase price is paid. • Identify and classify at least 55,000 acres of land for | <ul style="list-style-type: none"> • Appraise 200 new parcels being offered for sale. • Actively market the OTC parcels and auction parcels through public information campaigns. • Accept down payments and enter into purchase agreements or long-term sale contracts with new purchasers. • Maintain and collect payments for land sale contracts from past land sales. • Issue final administrative decisions to approve municipal selections for 220,000 acres. • Issue patents or other deeds to municipalities for |
|--|---|

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • settlement through land use plans. • Identify and classify at least 10,000 acres for potential transfer to municipalities and other resource development. • Revise or prepare 11 land use plans. 	<ul style="list-style-type: none"> • 55,000 acres. • Issue final administrative decisions and issue patents to municipalities for 22 tidelands tracts.

Key Component Challenges

The Division has been successful in recruiting during the recession and more people are keeping their positions. This helps reduce time spent hiring and training but has created an additional problem. The division does not have sufficient funds to keep all the positions filled, therefore positions must be kept vacant to meet the vacancy rate reduction in the personnel budget. Therefore the division cannot meet all of its targets in the performance measures and cannot fulfill all of the core service obligations.

LAND SALES TO ALASKANS

The key issue for land sales is three fold: 1) identify and offer new areas for sale under the Subdivision and Remote Recreational Cabin Sites programs, 2) finding additional “lost” parcels to offer up for sale and 3) working through the backlog of contracts in breach to be terminated. These lands can then be resold.

There are several challenges to maintaining land sales. The price tag to bring new land to market has increased due to cost of building roads and complying with borough platting authority stipulations. The boroughs are placing increasingly more difficult and expensive requirements on the state before their platting authorities will approve the surveys needed for sales. The Alaska Department of Transportation has standards to meet for road grade and road aprons. The Army Corps of Engineers has conditions for wetlands delineations and permits, and potential mitigation for the placing of road aprons and roads. Coupling this with decreasing land values means fewer projects are feasible.

In addition, the current economy has brought a significant drop in the number of over-the-counter sales. Furthermore, staff shortages and turnover rates for multiple years have created added setbacks.

LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS

Over the last few years, the State has made a significant effort to finalize land ownership patterns: final state selections from the Federal Government were made and prioritized in 1994, and have been recently updated for submittal to the Bureau of Land Management (BLM). The Mental Health Land Trust land dispute was settled in 1994, and in 2001 the State resumed its land disposal to transfer land to private individuals. DNR has committed to resolving the one remaining piece, the resolution of municipal entitlements, and significant progress has been made in conveying land to municipalities.

In FY03, the legislature agreed to fund a comprehensive public process to ensure that several municipalities with large remaining entitlements could get the land owed to them by the state. The six boroughs targeted through this project were: Yakutat, Aleutians East, Lake and Peninsula, Northwest Arctic, Denali, and North Slope. Between FY03 and FY10 9,951 acres have been transferred to these boroughs and it is anticipated that an additional 307,000 acres are to be transferred in FY10 to the North Slope Borough and in FY12, 20,000, acres were transferred to the Northwest Arctic Borough. The challenge for this program is to find appropriate acreage for conveyance to these boroughs so decisions can be issued. Some of these decisions, such as the selections by the North Slope Borough in the vicinity of Prudhoe Bay, have been and will continue to be controversial.

Significant Changes in Results to be Delivered in FY2012

Staffing issues continue to impact the land sales program. Since it takes several years to prepare an area for a land sale, a serious staffing shortage and turnover rates in past years has negatively impacted timelines for several projects.

Land Sales intends to continue preparing and offering land sale in Southeastern Alaska.

The LSME component will continue to process municipal entitlement applications.

Major Component Accomplishments in 2010

The following table is a summary of the Department of Natural Resource's (DNR) land sale costs and revenue since the Land Disposal Income Fund was set up by the legislature starting in FY01. Revenues have steadily increased and significantly exceed what was projected in 2000 until recently. Initially, revenue increase resulted from DNR marketing of previously unsold, but already surveyed, parcels of state land. More recent revenues also included sale of new subdivisions and the Remote Recreation Cabin Sites program as well as ongoing payments from prior land sales under contract. Costs have increased due to borough requirements and road construction. These figures include the costs for surveys and platting, and road construction in some subdivisions.

Revenue	Land Disposal Fund (in \$thousands)									
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Mining Land & Water	\$1,977.0	\$3,012.0	\$4,613.0	\$5,165.0	\$5,633.0	\$6,625.1	\$6,372.6	\$6,915.0	\$5,828.5	\$5,674.9
Agriculture	\$801.0	\$670.0	\$1,472.0	\$689.0	\$424.0	\$989.6	\$587.7	\$320.6	\$448.3	\$458.2
Total Revenue	\$2,778.0	\$3,682.0	\$6,085.0	\$5,854.0	\$6,057.0	\$7,614.7	\$6,960.3	\$7,235.6	\$6,276.8	\$6,133.1
Costs										
Mining Land & Water (1)	\$1,774.0	\$1,961.0	\$2,590.0	\$3,400.0	\$4,290.0	\$3,697.8	\$3,454.7	\$3,743.2	\$3,646.5	\$4,165.4
Agriculture	\$317.0	\$263.0	\$500.0	\$415.0	\$339.0	\$348.6	\$305.0	\$296.8	\$306.3	\$306.3
Total Costs	\$2,091.0	\$2,224.0	\$3,090.0	\$3,815.0	\$4,639.0	\$4,046.4	\$3,759.7	\$4,040.0	\$3,952.8	\$4,474.7
Annual Net Revenue-Costs	\$687.0	\$1,458.0	\$2,995.0	\$2,039.0	\$1,428.0	\$3,568.3	\$3,200.6	\$3,195.6	\$2,324.0	\$1,658.5

projects.; FY06 costs include almost \$2 million in CIP for future projects; FY07 costs include \$2.4 million in CIP for Future Projects; FY08 costs include \$1.6 million in CIP for future projects; FY09 costs include \$3.4 million in CIP for future projects; FY10 costs include \$3.5 million in CIP for future projects.

LAND SALES TO INDIVIDUAL ALASKANS

In FY10, through the annual auction and over-the-counter (OTC) lottery and sales, the Department sold 206 parcels or 1,418 acres for a total value of \$2,605,114 (gross sales price during that year only, does not reflect actual revenue received by the State, which is higher). In addition, another 72 parcels or 1,049 acres were sold through the Remote Recreation Cabin Sites Program. DNR offered 168 parcels in the FY10 auction and 155 authorizations for individuals to stake their own parcel through the Remote Recreational Cabin program.

LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS

Significant progress has been made since FY04 to reduce the pending entitlements owed to municipalities with 369,951 acres were being transferred to municipalities during this period. Entitlements for the Aleutians East, Yakutat and Matanuska-Susitna Boroughs have been completed and a large portion of the Lake and Peninsula, Denali, and Northwest Arctic Boroughs have been completed. DNR expects to make progress on Denali, Northwest Arctic, and North Slope Boroughs entitlements within the next two fiscal years work(2). Area plans have been revised to accommodate most of these conveyances but in the case of the North Slope Borough site specific plans will need to be prepared.

LAND PLANNING FOR DISPOSAL AND DEVELOPMENT

Land planning conducted since 2005 has resulted in extensive areas of the State (over 15.5 million acres of uplands) being reclassified into land use categories supporting municipal entitlement decisions, other types of disposals, and potential development. In FY05, both the Kodiak Area Plan and the revised Bristol Bay Area Plan were completed. The Kodiak Area Plan classified over 378,000 acres for grazing, settlement and potential development on uplands; an additional 3.8 million acres of tidelands were classified to enable potential development to occur on these areas. The Bristol Bay Area Plan classified over 10 million acres for minerals development, settlement, or other potential forms of upland development. An additional 7.9 million acres of state tide and submerged lands were also classified. The

revision of the Bristol Bay plan enabled the conveyance of 5,500 acres to the Aleutians East Borough and 19,245 acres to the Lake and Peninsula Borough in FY06. In the same year, an amendment to the Northwest Area Plan resulted in 214,822 acres being classified for settlement or disposal and in the eventual conveyance of 147,000 acres to the Northwest Arctic Borough. More recently, (FY09) the Southeast adoption of the Susitna Area Plan resulting in 108,000, acres being classified for agriculture, forestry, or settlement; while the revision of a portion of the Prince of Wales Area Plan resulted in 6,500 acres being classified for timber harvest and settlement and the revision of the Northwest Area Plan for about 5 million acres of land being classified for mineral or coal development. Also, an amendment of the Tanana Basin Area Plan in FY10 reclassified 26,700 acres into land use categories that resulted in 21,411 acres being conveyed to the Denali Borough. The revision of the Matanuska Susitna Area Plan was completed in FY11 and will result in 2.2 million acres being classified for agriculture, settlement, mineral and forestry use or development once the Plan is adopted. Other work now underway involves the revision of the Tanana Basin Area Plan, which is scheduled to be completed in FY12 or FY13; this should result in upwards of four million acres being classified for land disposal or development.

LAND EXCHANGE

In FY06 and FY07, the Division completed the land exchange with the National Park Service so that the State could acquire land near Gustavus for a hydroelectric project (Falls Creek). The Division also issued a decision to exchange land with the Matanuska Susitna Borough that will allow the State to acquire borough land within Legislatively Designated Areas (LDAs) and the Borough to acquire state land better suited for community purpose. The Borough received management rights to 13,000 acres of land under this exchange. No land exchanges occurred in FY08 or FY09. No land exchanges are scheduled for FY11 or FY12.

Statutory and Regulatory Authority

The Land Sales and Municipal Entitlements Component operate under the following authorities:

Statutory

- AS 29.65
- AS 38.04
- AS 38.05.035
- AS 38.05.055 - 068
- AS 38.05.102
- AS 38.05.125
- AS 38.05.300
- AS 38.05.600
- AS 38.05.810 - 825
- AS 38.05.840
- AS 38.05.860
- AS 38.05.940
- AS 38.08
- AS 38.09
- AS 38.50

Regulatory

- 11AAC (numerous sections)

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8532 Fax: (907) 269-8904 E-mail: Unknown</p>

**Land Sales & Municipal Entitlements
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,068.1	3,887.1	4,754.4
72000 Travel	42.5	171.5	181.5
73000 Services	520.5	1,089.7	742.2
74000 Commodities	102.2	54.3	59.3
75000 Capital Outlay	7.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,740.9	5,202.6	5,737.4
Funding Sources:			
1002 Federal Receipts	0.0	69.5	0.0
1007 Inter-Agency Receipts	0.0	18.1	0.0
1061 Capital Improvement Project Receipts	291.2	0.0	413.9
1108 Statutory Designated Program Receipts	0.0	60.4	0.0
1153 State Land Disposal Income Fund	4,449.7	5,054.6	5,323.5
Funding Totals	4,740.9	5,202.6	5,737.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
State Land Disposal Income Fund	51434	1,080.1	475.2	312.8
Unrestricted Fund	68515	161.1	0.0	0.0
Unrestricted Total		1,241.2	475.2	312.8
Restricted Revenues				
Federal Receipts	51010	0.0	69.5	0.0
Interagency Receipts	51015	0.0	18.1	0.0
Statutory Designated Program Receipts	51063	0.0	60.4	0.0
Capital Improvement Project Receipts	51200	291.2	0.0	413.9
State Land Disposal Income Fund	51434	4,449.7	5,054.6	5,323.5
Restricted Total		4,740.9	5,202.6	5,737.4
Total Estimated Revenues		5,982.1	5,677.8	6,050.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	5,054.6	78.5	69.5	5,202.6
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	138.6	15.4	0.0	154.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	23.8	-0.2	-0.3	23.3
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	1.5	-1.5	0.0	0.0
Proposed budget decreases:					
-Decrement Unrealizable Fund Sources	0.0	0.0	-78.3	-69.2	-147.5
Proposed budget increases:					
-Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	0.0	105.0	0.0	0.0	105.0
-Increase Personal Services Authority from Land Sales Capital Projects	0.0	0.0	400.0	0.0	400.0
FY2012 Governor	0.0	5,323.5	413.9	0.0	5,737.4

Land Sales & Municipal Entitlements Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	53	53	Annual Salaries	3,132,606
Part-time	0	0	Premium Pay	1,153
Nonpermanent	0	0	Annual Benefits	1,924,161
			<i>Less 6.00% Vacancy Factor</i>	(303,520)
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	4,754,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Appraiser I	1	0	0	0	1
Appraiser II	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Natural Resource Mgr I	5	1	0	0	6
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Mgr III	2	0	0	0	2
Natural Resource Spec I	10	0	0	0	10
Natural Resource Spec II	14	2	0	0	16
Natural Resource Spec III	4	0	0	0	4
Natural Resource Tech II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Totals	50	3	0	0	53

Component Detail All Funds
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,068.1	3,887.1	3,887.1	3,887.1	4,754.4	867.3	22.3%
72000 Travel	42.5	171.5	171.5	171.5	181.5	10.0	5.8%
73000 Services	520.5	1,127.4	1,127.4	1,089.7	742.2	-347.5	-31.9%
74000 Commodities	102.2	54.3	54.3	54.3	59.3	5.0	9.2%
75000 Capital Outlay	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,740.9	5,240.3	5,240.3	5,202.6	5,737.4	534.8	10.3%
Fund Sources:							
1002 Fed Rcpts	0.0	69.5	69.5	69.5	0.0	-69.5	-100.0%
1007 I/A Rcpts	0.0	18.1	18.1	18.1	0.0	-18.1	-100.0%
1061 CIP Rcpts	291.2	0.0	0.0	0.0	413.9	413.9	100.0%
1108 Stat Desig	0.0	60.4	60.4	60.4	0.0	-60.4	-100.0%
1153 State Land	4,449.7	5,092.3	5,092.3	5,054.6	5,323.5	268.9	5.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,449.7	5,092.3	5,092.3	5,054.6	5,323.5	268.9	5.3%
Other Funds	291.2	78.5	78.5	78.5	413.9	335.4	427.3%
Federal Funds	0.0	69.5	69.5	69.5	0.0	-69.5	-100.0%
Positions:							
Permanent Full Time	47	47	47	53	53	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: Land Sales & Municipal Entitlements (2456)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		69.5										
1007 I/A Rcpts		18.1										
1108 Stat Desig		60.4										
1153 State Land		5,092.3										
Subtotal		5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Transfer 9 Positions from Claims Permits & Leases												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

Transfer the following positions from the Claims Permits & Leases component:

- PCN 10-1362 Natural Resource Specialist I
- PCN 10-1334 Office Assistant III
- PCN 10-1568 Natural Resource Manager I
- PCN 10-1570 Natural Resource Specialist II
- PCN 10-1634 Natural Resource Specialist I
- PCN 10-1788 Natural Resource Specialist II
- PCN 10-1348 Appraiser I
- PCN 10-1784 Land Survey Manager I
- PCN 10-1131 Natural Resource Specialist I

These PCNs are being transferred to match the current organizational structure of the Division of Mining Land & Water.

ADN 10-1-5015 Transfer 4 Positions to Claims Permits & Leases												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Transfer the following PCNs to the Claims Permits and Leases component:

- PCN 10-1843 Land Surveyor II
- PCN 10-1851 Natural Resources Manager I
- PCN 10-1853 Natural Resource Specialist II
- PCN 10-1707 Natural Resource Specialist III

These PCNs are being transferred in order to reflect the current organizational structure of the Division of Mining Land and Water.

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

Component: Land Sales & Municipal Entitlements (2456)

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	
ADN 10-1-5015 Transfer Natural Resource Specialist III to Title Acquisition and Defense PCN 10-1869												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of PCN 10-1869 Natural Resource Specialist III to Title Acquisition and Defense is needed to match the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Natural Resource Specialist I from Title and Defense PCN 10-1750												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the following PCNs from the Title Aquisition and Defense component:												
PCN 10-1713 Natural Resource Specialist I												
PCN 10-1750 Natural Resource Specialist I												
The transfer is needed in order to reconcile the budget to the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer in Natural Resource Specialist I from Title Acquisition and Defense PCN 10-1765												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1765 Natural Resource Specialist I from Title Acquisition and Defense is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		-37.7										
Transfer general fund from the Land Sales and Municipal Entitlement component to the Information Resource Management (IRM) component. This is funds the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		5,202.6	3,887.1	171.5	1,089.7	54.3	0.0	0.0	0.0	53	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement Unrealizable Fund Sources												
	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.2										
1007 I/A Rcpts		-17.9										
1108 Stat Desig		-60.4										

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

Component: Land Sales & Municipal Entitlements (2456)

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	

This change record "cleans up" fund sources and decrements unrealizable fund sources for the Land Sales and Municipal Entitlements Component as follows:

Federal Receipts: \$69.2 This component did not receive any federal grants in FY10 or FY11 and does not anticipate receiving any federal funding in FY12.

I/A Receipts \$17.9 This component typically does not receive any reimbursable service agreements and does not anticipate receipt of any RSAs in FY12.

Statutory Designated Program Receipts: \$60.4 In the past, this component has charged municipalities to process high priority municipal conveyances to augment funding for the work. Work of this kind has not been done for municipalities (and therefore the funds not collected) since FY06 and is not anticipated in FY12.

Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region

	Inc	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land		105.0										

This increment provides funds to maintain an existing, unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.

One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests are crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.

Due to budget shortfalls, the southeast region does not have funding to pay for staff to adjudicate municipal entitlements. Under current circumstances, incoming entitlement requests will have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload does not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to have an individual on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product.

Increase Personal Services Authority from Land Sales Capital Projects

	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		400.0										

This increment budgets for CIP authorization being used for existing positions performing work related to Land Sales capital projects.

The CIP authorization requested for this increment comes from capital projects received over the last three years for survey and design work associated with land sales. Due to the high vacancy rate that has been maintained in the Land Sales section because of funding shortfalls, preparation work on additional subdivisions has not progressed at a rate that would allow these projects to mature to the point that lots could be offered for sale. In order to keep sufficient subdivision lots in the queue, it is necessary to budget CIP authorization for personal services costs to provide sufficient finding to continue to development of subdivision sales. These funds pay for positions performing area planning efforts necessary to designate lands for disposal, project design and survey and construction contract issuance in the survey units, adjudicator positions preparing Final Findings, conducting public notice and meetings to determine project parameters, confirming title, executing and maintaining land sales contracts, and issuing patent.

Realign Line Items to Reflect Spending Plan

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

Component: Land Sales & Municipal Entitlements (2456)

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	
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Costs related to the Remote Recreation Program Cabin Sites (RRCS) program have shifted as the program has developed. A RRCS offering takes 7-8 years to complete. Now that the program has been fully implemented, there are RRCS offerings at every stage of the 7-8 year cycle during each fiscal year which increases the necessary staff time.

In the early years of RRCS, an average of 10 areas was offered each year. This has dropped in recent years to 4-5 areas. This reduces the amount of authority needed in the services line leaving the excess available to transfer to personal services.

This line item transfer will better reflect the current spending plan.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	1.5	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	13.9											
1153 State Land	138.6											

This change record includes the following personal services increases:
: \$154.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$64.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$46.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$22.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-0.4

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-0.7

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-0.3	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.2											

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

Component: Land Sales & Municipal Entitlements (2456)

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	
1153 State Land		23.8										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$23.3</p>												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
1153 State Land		1.5										
<p>IA Receipts, \$1.5 Land Sales and Municipal Entitlements has not received any budgeted RSA's during FY10 or FY11. This component does not anticipate receiving any RSAs in FY12. A decrement of \$18.1 of IA Receipts will be requested as part of the FY12 budget. Additional IA Receipt authority related to the personal services increase increment will not be realized.</p>												
Totals		5,737.4	4,754.4	181.5	742.2	59.3	0.0	0.0	0.0	53	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		49,980	0	0	33,218	83,198	0
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,540	0	0	33,767	85,307	0
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,926	0	0	31,791	77,717	0
10-1193	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18A / B	12.0		56,444	0	0	35,018	91,462	0
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	31,743	77,534	0
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		68,226	0	0	39,166	107,392	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,828	0	0	32,460	80,288	0
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11L / M	12.0		47,244	0	0	32,255	79,499	0
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16C	12.0		49,980	0	0	33,218	83,198	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C	12.0		43,440	0	0	30,915	74,355	0
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	6.0	*	51,522	0	0	25,713	77,235	0
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		58,185	0	0	35,631	93,816	0
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,150	0	1,153	34,036	86,339	0
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	33,575	84,569	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12G / J	6.0	**	22,638	0	0	15,781	38,419	0
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	6.0	*	36,940	0	0	20,817	57,757	0
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,110	0	0	31,151	75,261	0
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		72,084	0	0	41,001	113,085	0
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	202	16C	6.0	*	25,488	0	0	16,784	42,272	0
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18A / B	12.0		57,523	0	0	35,398	92,921	0
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,114	0	0	37,138	98,252	0
10-1707	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	6.0	*	31,770	0	0	18,996	50,766	0
10-1709	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	6.0	**	25,809	0	0	16,897	42,706	0
10-1713	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	32,028	78,629	0
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		76,045	0	0	41,919	117,964	0
10-1718	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		43,024	0	0	30,769	73,793	0
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C	12.0		43,440	0	0	30,915	74,355	0
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,440	0	0	30,915	74,355	0
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,089	0	0	33,961	86,050	0
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23M / N	12.0		109,566	0	0	53,553	163,119	0
10-1788	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	33,575	84,569	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24O	6.0	**	62,615	0	0	29,619	92,234	0
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		69,201	0	0	39,510	108,711	0
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,353	0	0	34,406	87,759	0
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18B / C	12.0		60,512	0	0	36,450	96,962	0
10-1826	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		45,521	0	0	31,648	77,169	0
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,108	0	0	35,728	92,836	0
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21G / J	12.0		83,856	0	0	45,146	129,002	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		68,388	0	0	39,223	107,611	0
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,136	0	0	33,273	83,409	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22E / F	12.0		86,760	0	0	45,692	132,452	0
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	30,685	73,471	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,218	83,198	0
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,480	0	0	33,746	85,226	0
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,683	0	0	32,409	80,092	0
10-1842	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,214	0	0	33,300	83,514	0
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,480	0	0	33,746	85,226	0
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,244	0	0	36,128	94,372	0
10-1852	Natural Resource Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		60,836	0	0	36,564	97,400	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		80,172	0	0	43,849	124,021	0
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21E / F	12.0		77,337	0	0	42,850	120,187	0
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		49,980	0	0	33,218	83,198	0
10-2174	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		60,398	0	0	36,410	96,808	0
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18D / E	12.0		60,130	0	0	36,792	96,922	0
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22O / P	12.0		111,077	0	0	53,992	165,069	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18F / G	12.0		63,911	0	0	38,123	102,034	0
10-8237	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	**	18,523	0	0	14,332	32,855	0

Total Positions				Total Salary Costs:	3,132,606
Full Time Positions:	53	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	1,153
Non Permanent Positions:	0		0	Total Benefits:	1,924,161
Positions in Component:	53		0	Total Pre-Vacancy:	5,057,920
				Minus Vacancy Adjustment of 6.00%:	(303,520)
				Total Post-Vacancy:	4,754,400
Total Component Months:	636.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,754,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	402,523	378,368	7.96%
1153 State Land Disposal Income Fund	4,655,398	4,376,032	92.04%
Total PCN Funding:	5,057,920	4,754,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		42.5	171.5	181.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			42.5	171.5	181.5
72100	Instate Travel	Field inspections and project related meetings with state and federal agencies, the legislature, Native Corporations, Industry and the public. Division staff may be asked to participate in meetings with other state agencies dealing with similar issues as found in this component. These funds cover airfare, per diem, lodging, ground transportation and other incidentals related to travel.	36.0	160.0	170.0
72400	Out Of State Travel	Travel for project-related meetings with federal agencies and other states, meetings related to special projects, and for training not offered in Alaska. These funds cover airfare, lodging, per diem, and ground transportation for out of state travel.	6.5	11.5	11.5

Line Item Detail
Department of Natural Resources
Services

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		520.5	1,089.7	742.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			520.5	1,089.7	742.2
73025	Education Services	Conference registrations, tuition fees and employee training costs.	21.0	15.0	15.0
73050	Financial Services	Management / Consulting	0.0	0.0	0.0
73150	Information Technlgy	Software purchases, licenses and upgrades. Also includes costs for IT consulting and equipment leases. Software maintenance.	8.2	40.3	40.3
73155	Software Maintenance	Maintenance of division-wide software needs for program support.	0.0	21.0	21.0
73156	Telecommunication	Communication funds are used for telecopiers, cell phones, long distance and local toll charges.	0.6	3.7	3.7
73225	Delivery Services	Postage and freight charges.	8.2	12.9	12.9
73450	Advertising & Promos	Public notices, printing and binding of land sale brochures, forms, reports, and advertising orders. The projects in this component require one or more of these items to function efficiently and meet statutory and regulatory requirements.	12.7	16.3	16.3
73650	Struc/Infstruct/Land	Other costs related to administration of Alaska land disposal programs to include Remote Recreational Program. Costs include computerizing and making auctions available on the internet.	133.5	766.0	418.5
73653	Inspections/Testing	Inspections associated with Remote Rec and Land Disposals programs.	0.0	27.4	27.4
73658	Pavement Maintenance	Pavement maintenance for Fairbanks office building.	0.0	2.8	2.8
73668	Room/Space	Storage costs and rental of storage space for documents.	0.0	4.5	4.5
73675	Equipment/Machinery	Repairs and maintenance costs for office equipment and machinery.	9.8	12.5	12.5

Line Item Detail
Department of Natural Resources
Services

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			520.5	1,089.7	742.2
73750		Other Services (Non IA Svcs) Copying, printing, and graphic design	74.6	4.5	4.5
73804	NatRes	Economic/Development (IA Svcs) Departmental Support through the Public Information Center.	130.2	82.0	82.0
73805	Admin	IT-Non-Telecommnctns Microsoft Enterprise Agreement.	35.5	7.5	7.5
73805	Admin	IT-Non-Telecommnctns Symantec Antivirus Licenses.	0.0	0.9	0.9
73805	Admin	IT-Non-Telecommnctns DOA-ETS Computer EPR RSA	0.0	27.0	27.0
73806	Admin	IT-Telecommunication Telecommunication Services/PBX phone lines.	26.1	0.3	0.3
73809	Admin	Mail Central Mail Chargeback.	1.8	2.0	2.0
73810	Admin	Human Resources Department of Administration (DOA) Personnel Costs.	5.3	5.3	5.3
73811	Admin	Building Leases Atwood Building Lease costs.	35.5	7.3	7.3
73811	Admin	Building Leases Atwood Building Garage Chargeback	0.0	13.6	13.6
73812	Law	Legal Department of Law Regulations Review RSA	0.3	0.3	0.3
73814	Admin	Insurance DOA Risk Management Chargeback.	0.2	0.2	0.2
73815	Admin	Financial AKSAS/AKPAY RSA to DOA	3.2	3.1	3.1
73816	Labor	ADA Compliance Americans with Disabilities (ADA) Statewide Allocation.	0.7	0.6	0.6
73818	Admin	Training (Services-IA Svcs) Payment of training classes offered by DOA	0.0	0.5	0.5
73819	Admin	Commission Sales (IA Svcs) State Travel Office fees associated with travel arrangements.	0.7	0.7	0.7
73822		Construction (IA Svcs) Remodeling & renovation	0.9	1.5	1.5
73848	Trans	State Equip Fleet Fuel for use of vehicles maintained by other components.	9.3	10.0	10.0
73979		Mgmt/Consulting (IA Svcs) Consulting fees related to updates of procedural manuals for land sales contracts.	2.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		102.2	54.3	59.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			102.2	54.3	59.3
74200	Business	Other business expenses related to preparation of Subdivisions for sale.	98.3	22.3	22.3
74226	Equipment & Furniture	Office furniture and supplies for workstations	0.0	7.0	7.0
74229	Business Supplies	General Office supplies.	0.0	12.5	17.5
74233	Info Technology Equip	Computer equipment replacements and upgrades.	0.0	8.5	8.5
74236	Subscriptions	Subscription renewals	0.0	1.0	1.0
74600	Safety (Commodities)	Personal protection supplies (bear spray) for field personnel	0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Small tools, minor equipment, parts and supplies used for field work.	3.4	3.0	3.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		7.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			7.6	0.0	0.0
75700	Equipment	Replacement of snow machine used for field work in northern region	7.6	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	1,080.1	475.2	312.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		LDIF Unrestricted	11164	1,080.1	475.2	312.8

Unrestricted Revenue Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	161.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65340	Landsale Principal		School Fund Escrow Principle	34011	22.8	0.0	0.0
65340	Landsale Principal		School Fund Escrow Principle	11162	65.6	0.0	0.0
65765	Land Sales Interest		Land Sales Interest Sch-Fund	34011	6.9	0.0	0.0
65765	Land Sales Interest		Land Sales Interest-Sch Fund	11162	65.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	69.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Unrealized Federal Receipts	11100	0.0	69.5	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	18.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		Unrealized IA	11100	0.0	18.1	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	60.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec			Unrealized SDPR	0.0	60.4	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	291.2	0.0	413.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Chena River SRS & FA	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		NRO Land Sale Development	11100	4.0	0.0	0.0
51201	Direct CIP Receipts		LSME Land Sales Subdiv	11100	0.8	0.0	0.0
51201	Direct CIP Receipts		LSME New Subdiv	11100	239.0	0.0	413.9
51201	Direct CIP Receipts		LSME Remote Rec Cabin	11100	45.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	4,449.7	5,054.6	5,323.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		LDIF LSME	11164	4,449.7	5,054.6	5,323.5

Inter-Agency Services
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Departmental Support through the Public Information Center.	Intra-dept	NatRes	130.2	82.0	82.0
73804 Economic/Development (IA Svcs) subtotal:					130.2	82.0	82.0
73805	IT-Non-Telecommnctns	Microsoft Enterprise Agreement.	Inter-dept	Admin	35.5	7.5	7.5
73805	IT-Non-Telecommnctns	Symantec Antivirus Licenses.	Inter-dept	Admin	0.0	0.9	0.9
73805	IT-Non-Telecommnctns	DOA-ETS Computer EPR RSA	Inter-dept	Admin	0.0	27.0	27.0
73805 IT-Non-Telecommnctns subtotal:					35.5	35.4	35.4
73806	IT-Telecommunication	Telecommunication Services/PBX phone lines.	Inter-dept	Admin	26.1	0.3	0.3
73806 IT-Telecommunication subtotal:					26.1	0.3	0.3
73809	Mail	Central Mail Chargeback.	Inter-dept	Admin	1.8	2.0	2.0
73809 Mail subtotal:					1.8	2.0	2.0
73810	Human Resources	Department of Administration (DOA) Personnel Costs.	Inter-dept	Admin	5.3	5.3	5.3
73810 Human Resources subtotal:					5.3	5.3	5.3
73811	Building Leases	Atwood Building Lease costs.	Inter-dept	Admin	35.5	7.3	7.3
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	13.6	13.6
73811 Building Leases subtotal:					35.5	20.9	20.9
73812	Legal	Department of Law Regulations Review RSA	Inter-dept	Law	0.3	0.3	0.3
73812 Legal subtotal:					0.3	0.3	0.3
73814	Insurance	DOA Risk Management Chargeback.	Inter-dept	Admin	0.2	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	3.2	3.1	3.1
73815 Financial subtotal:					3.2	3.1	3.1
73816	ADA Compliance	Americans with Disabilities (ADA) Statewide Allocation.	Inter-dept	Labor	0.7	0.6	0.6
73816 ADA Compliance subtotal:					0.7	0.6	0.6
73818	Training (Services-IA Svcs)	Payment of training classes offered by DOA	Inter-dept	Admin	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office fees associated with travel arrangements.	Inter-dept	Admin	0.7	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:					0.7	0.7	0.7
73848	State Equip Fleet	Fuel for use of vehicles maintained by other components.	Inter-dept	Trans	9.3	10.0	10.0
73848 State Equip Fleet subtotal:					9.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Consulting fees related to updates of procedural manuals for land sales contracts.	Inter-dept		2.2	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.2	0.0	0.0
Land Sales & Municipal Entitlements total:					251.0	161.3	161.3
Grand Total:					251.0	161.3	161.3

Inter-Agency Services
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Component: Land Acquisition & Title Defense

Contribution to Department's Mission

To acquire, accept, convey, and defend title to land or an interest in land on behalf of the State of Alaska

Core Services

- Acquisition of state land
- Transfer of land out of state ownership
- Defense and assertions of state ownership interests
- Production of title reports to facilitate resource development
- Defend access to state lands in federal conveyances
- Protect and maintain original title documents that record state ownership or disposals

Results at a Glance

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

END RESULT A: Acquire, defend, and maintain clear title to the land promised at Statehood.

- In FY10 the state acquired 1.6 million acres of land from the federal government under the Statehood entitlement authority with another 6 million left to receive. Project staff processed all of the statehood entitlement conveyances that came in from the Bureau of Land Management (BLM); conveyance acreage received was less than received in the previous year by 254,536 acres. Acreage added the last five years totals 8.3 million acres, which considerably increases the land management responsibilities of the department.
- The state received no Recordable Disclaimers of Interest during FY10 due to a freeze on issuance at BLM.

Status of Strategies to Achieve End Result

- Project staff processed all of the statehood entitlement conveyances that came in from the Bureau of Land Management (BLM); conveyance acreage received was less then received in the previous year by 254,536 acres.
- The division exceeded the target by 150%, acquiring over 17,000 acres, primarily due to two acquisitions for the Division of Parks and Outdoor Recreation within the Agulowak/Wood-Tikchik project area.
- The division completed 17 requested oil and gas title reports within FY10 which contained 121 parcels; these parcels are located the North Slope Areawide sale, Anchor Point Gas Pipeline, and Cook Inlet Areawide sale. This is less than the target but all that was requested in FY10.
- The division exceeded its target and processed title reports for approximately 1,512 parcels of land which are the majority of requests for title reports.
- The division issued 624 conveyance documents; Realty Services currently has no conveyance backlog.
- The division reviewed 2,555 documents received from BLM regarding ANCSA conveyances and Native Allotment actions, over double the target.
- The division responded to 94% of the 53 requests for title navigability determinations in FY10 and will process the remaining 3 after further research in FY11. This is an increase in requests from the previous year, and with the State taking a more active role in asserting ownership of submerged lands, this trend is expected to continue
- The division submitted two new Recordable Disclaimers of Interest applications to BLM during FY10, well below the target.
- The division continues to maintain all files. Realty Services is currently in the process of scanning all of their files; it is anticipated that by 2012 the scanning process should be complete.

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Review 400 Bureau of Land Management (BLM) and other decisions regarding land transfers. • Negotiate conditions included in title documents. • Accept and record title documents for the state. | <ul style="list-style-type: none"> • Prepare title reports for all other state land actions. • Issue title documents for lands transferred out of state ownership (i.e. to municipalities and individuals) • Review all Federal Native Allotment actions that may |
|---|--|

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Review and accept 150 title documents for the Other State Land and Limited State Holding programs. • Prepare title reports for state oil and gas lease sales. • Prepare title reports for state land sales and leases. • Prepare title reports for state timber sales. | <ul style="list-style-type: none"> • impact state land title or public use and access. • Review all Federal land conveyance documents (primarily under ANCSA) to ensure that public access is reserved. • Support litigation in defense of state's land title. • Create, file, maintain and monitor use of files, all state land records within the Realty Services section (approx. 200,000 documents). |
|---|--|

Key Component Challenges

The Division has been successful in recruiting during the recession and more people are keeping their positions. This helps reduce time spent hiring and training but has created an additional problem. The division does not have sufficient funds to keep all the positions filled, therefore positions must be kept vacant to meet the vacancy rate reduction in the personnel budget. Therefore the division cannot meet all of its targets in the performance measures and cannot fulfill all of the core service obligations.

Accelerated Federal Land Transfer Program (BLM 2009 Project) - The US Bureau of Land Management (BLM) intends to continue the increased rate of land transfers to the state. The accelerated rate of transfer was initiated in 2004, with an ambitious goal of largely fulfilling land transfers to Alaska Native Claims Settlement Act (ANCSA) Corporations, Native Allottees, and the State of Alaska by 2009. In the five years immediately prior to the passage of the Alaska Land Transfer Acceleration Act (ALTAA), BLM had transferred to DNR an average of 50,000 acres per year. Over the past five years, new acres conveyed to the state increased to over 8,000,000 million acres. This has significantly increased the annual workload of the DNR Realty Services Section.

Challenges and contributions to workload include:

- This fiscal year DNR Realty Services Section was hit hard with the loss of \$700,000 of supplemented federal money and Because approximately eight million acres of lands selected by the state are dual selected by the ANCSA Corporations, the state must ensure that the final revised Ownership Priority List (OPL) reflects several million more acres than the state will actually receive. Some prioritized state selections will be rejected for those lands that are ultimately conveyed to the ANCSA Corporations.
- The state's general selection entitlement is currently over selected by 5 million acres; this is over and above the state's remaining entitlement of 6 million acres. The challenge is reviewing these remaining selections and determining what lands are in the state's best interest to receive title to, what lands can be relinquished, and what lands will remain as a future selection with reduced staff. If the State does not take an active role in relinquishing over-selections, BLM will decide which lands to reject. Determining what high priority future selections will remain is presently a priority for our section; these are lands that are currently unavailable for conveyance as they are under federal withdrawals. The state needs to continue to be an active participant in the state selection process in order to receive title to lands that are the best interest for the state.
- The BLM's land transfer program continues to be complicated by the number of overlapping claims filed by the state, ANCSA Corporations, and Native Allottees. How these competing priorities are resolved is largely driven by the federal laws that govern land transfers. As a result, much of the state's FY11 and FY12 efforts regarding the accelerated land transfer program will continue to relate to three pronged responses to accelerated native allotment adjudication, ANCSA conveyances and state conveyances.
- The need to respond to significantly increased numbers of BLM conveyance decisions for the benefit of ANCSA villages and regional corporations, decisions on easements and navigable waters, and requests for reconveyance of Native Allotments has.
- FY11 has seen an increased in activity from BLM on administrative waivers to the State for oil and gas leases, and other permits and leases resulting in additional reviews on these decisions and escrow reviews and acceptance. It is anticipated that the workload generated by this activity will continue to increase as BLM pushes up their review and adjudication of leases and permits on state owned lands.
- As final Village and Regional Corporation land patterns emerge residual land selection conflicts will need to be resolved
- Much of the land that remains for transfer to the state is high value land that is subject to some type of encumbrance or withdrawal. These lands are more difficult and time consuming to adjudicate and resolve.

Funding for the state to continue to participate in this effort is critical to the success of this ambitious conveyance acceleration project. With the loss of federal dollars to help finance the conveyance process, it is known that additional state funding will be needed in order to maintain the state's level of response to the accelerated land transfers as volume coming in from BLM increases in FY11 and FY12.

Review of Easements under Sec. 17 (b) of ANCSA - The Realty Services Section and Public Access and Defense Unit are actively involved in the identification of easements that are reserved in federal conveyances to Native corporations. These easements provide access across private (ANCSA) land to public lands and public waters.

Challenges related to Sec 17(b) easements include:

- The need to review all proposed ANCSA conveyances and negotiate with BLM to ensure that easements are reserved. The state is often the only advocate for the public's access rights in the BLM land transfer process.
- The U.S. Department of Interior is pressuring the state to assume management of reserved easements that provide access to state lands and public waters. The state's position is that the easements are reserved to the U.S. and it is their responsibility to manage these easements.
- The number of access disputes the public is experiencing related to Sec. 17(b) easements will continue to increase with the BLM 2009 acceleration, along with expectations for the state's easement managers to resolve real time public access problems such as blocked easements.
- Prior state efforts to secure 17(b) easements across ANCSA lands are being negatively impacted by accelerated Native Allotment transfers. BLM is, in some cases, terminating or interrupting previously agreed-upon trails through the allotment certification process before any agreement is reached to ensure an alternative location around the allotment. The state's ability to adequately respond to these access disruptions within the allowable time frames has been severely strained by the number of requests submitted.

Municipal Entitlements – FY10 saw the completion of 56 title reports for the Accelerated Municipal Entitlement Project, many of these title reports/conveyances were for Tideland Patents in the Southeast which required additional time/expertise in researching.

School Trust Lands - The court case involving valuation of School Trust Lands remains in litigation status. Resolution will require significant staff time. An appraiser has been hired; and discussions are proceeding about how to settle or resolve the school trust issues in Kasayulie.

Staffing – Loss of federal money resulted in cutting staff and the non-hiring of empty positions; this loss of staff has affect all programs within DNR Realty Services.

Land Disposal Programs - In light of competing demands for division staff and resources, it will be challenging to meet accelerated land disposal goals.

Land Acquisitions and Exchanges - The nature and complexity of land acquisition and exchange proposals have continually increased, requiring more time to adjudicate. An increasing number of proposals are submitted with a high number of unresolved issues. Four years ago, a typical transaction could be completed in 3-5 months. Currently, timelines for completion are now averaging 12-18 months.

Land exchanges are becoming increasingly popular as a land transfer tool. Each exchange represents two or more transactions, in that state lands are being disposed of on one side and acquired on the other. The workload associated with disposal/acquisitions, due diligence, and document preparation required has approximately doubled to accomplish each exchange regardless of whether lands are presented as donations or proposed for purchase.

Renewable Energy Projects - The division has already received applications or is in pre-application consultation for wind, biomass, hydro and hydrokinetic projects throughout the state, as a result of HB 152. Most of the probable projects will need long term authorizations in order to obtain the necessary financing. This requires leases or long term rights-of-way, both of which are time-consuming to process.

Large Projects - Many large projects are in the works, all requiring authorizations. Several large mines, seeking to extract large deposits of coal, copper, gold and other minerals, are on the verge of submitting applications. Each major gas line proposal requires title reviews that must be completed before the State Pipeline Coordinator's Office

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 reviews to address the many considerations that arise on land managed for multiple uses and thorough land title research, contributing again to the section's and division's workload.

Significant Changes in Results to be Delivered in FY2012

- 1. Accelerated Federal Land Transfer Project (BLM 2009 Project)** - In FY12, the state will continue to respond to federal decisions to transfer land to ANCSA Corporations, reconveyances of Native Allotments to BLM, and to the state as BLM accelerates its land transfers. Loss of personnel has impacted the amount of work being processed additionally, an increasing number of issues resulting from access issues, mining, trespass, contaminates, to cloudy title have and will continue to have huge impacts on staff workload. This increased effort has affected all aspects of title acquisition section as well as navigability, submerged lands, escrow, and upland access title defense issues. The state continues to work with BLM on procedural modifications as the workload accelerates the continuation of non-hiring of vacant positions, and additional issues that arise. Efforts taken continue the objective of avoiding the conveyance problems of the past while ensuring that the Native Allotment and ANCSA Corporation decisions preserve the state's ability to receive clear, surveyed title to as much land as possible between now and the end of the federal FY12. Specific emphasis during FY12 will be on resolving the remaining Native Allotment issues affecting existing state ownership, ensuring public access across the lands conveyed to ANCSA Corporations as their remaining entitlements are finalized, negotiating with ANCSA corporations to resolve competing land selections, access issues, and ensuring that the state receives clear and proper title as BLM increase land conveyances to the state. For more information, see description under "Key Component Challenges."
- 2. Navigability Disputes** - In FY10, the Division of Mining Land & Water expects to apply to BLM for Recordable Disclaimers of Interest for approximately 25 to 50 Navigable Water bodies. For more information, see Navigability and RS 2477 Component.
- 3.** Component name has been change from Title Acquisition and Defense to Land Acquisition and Title Defense.

Major Component Accomplishments in 2010

In addition to meeting its basic mission requirements the following special assignments were completed in FY10:

- **Land Transferred into state ownership** – in FY10, the state received over 1,646,962 acres from the federal government under its land grants.
- **Land Transferred into state ownership** – in FY10, the state received over 21,051 acres from non-federal sources through acquisitions and donations.
- **Land Transferred out of state ownership** – in FY10, DNR issued 624 conveyance documents to transfer approximately 38,495.544 acres from state to private, municipal, and other ownerships. DNR also approved numerous additional land transfers (such as for municipal entitlements) but deeds cannot be issued until the land is surveyed.

Statutory and Regulatory Authority

The Title Component operates under the following statutory authority:

Statutory
AS38.04.055
AS38.05.020 (b) (8)
AS38.05.030(c) and (d)
AS38.05.035 (a) (12)
AS38.05.035 (b) (9)
AS38.05.035 (e) (6)
AS38.05.127 (a) (12)

AS38.50.090
AS38.50.150
AS38.95.210

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8532 Fax: (907) 269-8904 E-mail: Unknown</p>

**Land Acquisition & Title Defense
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,858.5	2,376.0	2,091.4
72000 Travel	1.8	14.1	14.1
73000 Services	105.5	1,002.6	364.3
74000 Commodities	40.7	55.1	55.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,006.5	3,447.8	2,524.9
Funding Sources:			
1002 Federal Receipts	0.0	671.0	1.8
1004 General Fund Receipts	1,706.5	1,690.4	2,450.8
1007 Inter-Agency Receipts	85.9	165.7	72.3
1061 Capital Improvement Project Receipts	214.1	338.1	0.0
1066 Public School Fund	0.0	582.6	0.0
Funding Totals	2,006.5	3,447.8	2,524.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	671.0	1.8
Interagency Receipts	51015	85.9	165.7	72.3
Capital Improvement Project Receipts	51200	214.1	338.1	0.0
Public School Fund	51225	0.0	582.6	0.0
Restricted Total		300.0	1,757.4	74.1
Total Estimated Revenues		300.0	1,757.4	74.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,690.4	582.6	503.8	671.0	3,447.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	51.7	0.0	13.4	25.4	90.5
-FY 2011 Over/Understated GGU/SU salary adjustments	5.5	0.0	1.0	1.8	8.3
-Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	0.0	-582.6	0.0	0.0	-582.6
-Correct Unrealizable Fund Sources for Personal Services Increases	32.2	0.0	-6.8	-25.4	0.0
Proposed budget decreases:					
-Decrement Unrealizable Funds	0.0	0.0	-439.1	0.0	-439.1
-Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	0.0	0.0	0.0	-671.0	-671.0
Proposed budget increases:					
-Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	0.0	0.0	0.0	671.0
FY2012 Governor	2,450.8	0.0	72.3	1.8	2,524.9

**Land Acquisition & Title Defense
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	24	Annual Salaries	1,376,379
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	818,261
			<i>Less 4.70% Vacancy Factor</i>	(103,240)
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	2,091,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Land Surveyor II	0	1	0	0	1
Natural Resource Mgr I	3	0	0	0	3
Natural Resource Mgr II	4	0	0	0	4
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	6	1	0	0	7
Natural Resource Spec III	4	0	0	0	4
Natural Resource Tech II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	22	2	0	0	24

Component Detail All Funds
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,858.5	2,376.0	2,376.0	2,376.0	2,091.4	-284.6	-12.0%
72000 Travel	1.8	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	105.5	440.7	1,023.3	1,002.6	364.3	-638.3	-63.7%
74000 Commodities	40.7	55.1	55.1	55.1	55.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,006.5	2,885.9	3,468.5	3,447.8	2,524.9	-922.9	-26.8%
Fund Sources:							
1002 Fed Rcpts	0.0	671.0	671.0	671.0	1.8	-669.2	-99.7%
1004 Gen Fund	1,706.5	1,711.1	1,711.1	1,690.4	2,450.8	760.4	45.0%
1007 I/A Rcpts	85.9	165.7	165.7	165.7	72.3	-93.4	-56.4%
1061 CIP Rcpts	214.1	338.1	338.1	338.1	0.0	-338.1	-100.0%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
Unrestricted General (UGF)	1,706.5	1,711.1	1,711.1	1,690.4	2,450.8	760.4	45.0%
Designated General (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
Other Funds	300.0	503.8	503.8	503.8	72.3	-431.5	-85.6%
Federal Funds	0.0	671.0	671.0	671.0	1.8	-669.2	-99.7%
Positions:							
Permanent Full Time	27	27	27	25	24	-1	-4.0%
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: Land Acquisition & Title Defense (2459)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		671.0										
1004 Gen Fund		1,711.1										
1007 I/A Rcpts		165.7										
1061 CIP Rcpts		338.1										
ADN 10-0-5011 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.												
AR 37921. Project is managed by Division of Mining, Land & Water in Title Acquisition and Defense.												
Subtotal		3,468.5	2,376.0	14.1	1,023.3	55.1	0.0	0.0	0.0	27	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Natural Resource Specialist III from Land Sales & Municipal Entitlements PCN 10-1869												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1869 Natural Resource Specialist III from Land Sales and Municipal Entitlements is needed in order to match the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales & Municipal Entitlements PCN 10-1750												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the following PCNs to the Land Sales and Municipal Entitlement component: PCN 10-1713 Natural Resource Specialist I PCN 10-1750 Natural Resource Specialist I The transfer is needed in order to reconcile the budget to the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist II to Claims Permits & Leases PCN 10-1347												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Land Acquisition & Title Defense (2459)

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 transfer of PCN 10-1347 Natural Resource Specialist II to Claims Permits & Leases is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales and Municipal Entitlements PCN 10-1765	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of PCN 10-1765 Natural Resource Specialist I to Land Sales and Municipal Entitlements is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	Trout	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.7										
Transfer general fund from the Title Acquisition and Defense component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		3,447.8	2,376.0	14.1	1,002.6	55.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement Unrealizable Funds	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		-339.1										
This change record decrements unrealizable funding for the Land Acquisition & Title Defense Component as follows:												
CIP: (\$339.1) This component does not anticipate any CIP receipts in FY12. Past CIP receipts have been related to federal grant capital project funds from the Bureau of Land Management which were eliminated due to funding shortfalls within the agency.												
IA: (\$100.0) This component occasionally receives small reimbursable service agreements from other state agencies for title research work. This component has not fully collected these receipts in past fiscal years. This decrement will bring IA authority to down to a level that is closer to what is reasonably anticipated for this fund source.												
Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-671.0										

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

Component: Land Acquisition & Title Defense (2459)

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	

Due to reductions and funding shortfalls in the federal Bureau of Land Management (BLM) budget, the BLM eliminated grants that had historically been provided to this component for land acquisition work related to the statehood act and completion of Alaska's acquisition of federal land entitlements. These federal funds will no longer be received in the operating or capital budget.

For the Division of Mining, Land and Water to continue this land acquisition work, a corresponding increment request for general funds is included in the component's FY12 Governor's budget.

Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews

	Inc	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		671.0										

This increment will cover personal services costs for existing vacant, unfunded positions, and allow DNR to: resume adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued; allow DNR to resume review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability); and provide for work on other ANCSA conveyance documents and cases including 17(b) access.

Regarding Native Allotments, the state is obligated to adjudicate for reconveyance 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state suspended work on these reconveyances in FY 11 because of funding shortfalls. Similarly, in past years the state has reviewed dozens of conveyances to ANCSA Corporations to ensure that public access is maintained to public lands.

Continued funding for positions to do this work will alleviate various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests and requests for state selection relinquishments of those areas affected by valid native allotment applications. Federal funding cuts for the BLM 2009 program, effective in FY10, effectively eliminated the ability to continue this work.

This component reviews approximately 386 ANCSA conveyance documents produced by the BLM. These documents affect access to public lands, land ownership patterns and future state entitlement selections. It is the responsibility of this component to make sure that actions taken by the BLM with regard to fulfilling the ANCSA land entitlement do not harm the state either by conveying lands to corporations where the state already holds title, restricting access across corporation lands to other public lands and that state in-holdings do not develop as part of incomplete adjudication at the BLM.

Another task that this increment will fund is continued work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state.

This increment will also fund land survey reviews to ensure they are adequate under state statute for land conveyances made by DNR. The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.

Transfer Out Natural Resource Spec I to the Mining and Land Development Component PCN 10-1846

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

Component: Land Acquisition & Title Defense (2459)

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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This change record transfers PCN 10-1846 Natural Resource Specialist I from the Land Acquisition and Title Defense Component to the Mining and Land Development Component. An additional position is required within the Mining Program to meet requirements for maintaining federal grant funds in the Coal Regulatory Program.

This position will be assigned the work identified and funded in the increment request for the "Coal Regulatory Staffing to Comply with the Federal Office of Surface Mining". The position is required within the Mining Program to meet requirements for maintaining federal grant funds as follows:

The Division of Mining, Land & Water (MLW) is seeking to increase the staffing level using this position in the Coal Regulatory and Inspection Program to meet an increased workload and to maintain adequate staffing levels as requested by the federal Office of Surface Mining (OSM). In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for (UCG) and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.

Current staffing levels have remained relatively unchanged since 2001 at around 3.5 FTE, with three people devoted to permitting and inspection. This was the minimum number to meet the needs in 2001 and it has not been adjusted for the increased workload. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The Office of Surface Mining (OSM) conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. The department has been reminded by OSM that maintaining adequate staffing is a requirement for maintaining primacy over the federal program.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	25.4	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.7											
1007 I/A Rcpts	6.6											
1061 CIP Rcpts	6.8											

This change record includes the following personal services increases:
: \$90.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$34.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$24.5

Alaska Public Employees Association (SU) FY 12 COLA increases

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

Component: Land Acquisition & Title Defense (2459)

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	

: \$17.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$-1.2

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$-1.3

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8											
1004 Gen Fund	5.5											
1061 CIP Rcpts	1.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$8.3

Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11

OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School	-582.6											

Decrement Multiyear.

Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.

AR 37921. Project is managed by Division of Mining, Land & Water in Land Acquisition and Title Defense.

Correct Unrealizable Fund Sources for Personal Services Increases

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.4											
1004 Gen Fund	32.2											
1061 CIP Rcpts	-6.8											

This component requests \$32.2 GF to replace unrealizable fund sources.

Federal, \$25.4 and CIP, \$6.8

Due to funding shortfalls, the Bureau of Land Management eliminated grants that had historically been provided to this component for land acquisition work.

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

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>These federal funds for land acquisition work will no longer be received in the operating or capital budget. A requirement remains for this component to complete land acquisition work related to the statehood act and completion of Alaska's acquisition of federal land entitlements. A request to replace \$671.0 of federal authority with general funds will be included in the component's FY12 Governor's budget. Additionally, the component will be requesting a decrement of \$338.1 in CIP receipts as a result of the elimination of capital projects for BLM land acquisition.</p> <p>In FY11, the Division has been forced to hold vacancies open to stay within available funding. If unrealizable fund sources are not replaced, the component will not have sufficient funds available to fill vacancies and address workload requirements in FY12.</p>												
	Totals	2,524.9	2,091.4	14.1	364.3	55.1	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,321	0	0	32,282	79,603	79,603
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	3.0	*	18,470	0	0	10,408	28,878	28,878
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	11.5	**	73,578	0	0	40,420	113,998	113,998
10-1747	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	10.0		50,040	0	0	30,239	80,279	80,279
10-1753	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,531	0	0	28,131	63,662	63,662
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		71,655	0	0	40,850	112,505	112,505
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		75,948	0	0	41,885	117,833	117,833
10-1767	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467
10-1769	Natural Resource Spec III	FT	A	GG	Anchorage	200	18K / L	12.0		73,764	0	0	41,592	115,356	115,356
10-1770	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	1.0	*	5,579	0	0	3,266	8,845	8,845
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		41,838	0	0	30,351	72,189	72,189
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		77,106	0	0	42,293	119,399	119,399
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L / M	12.0		87,454	0	0	45,937	133,391	133,391
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	42,887	121,679	121,679
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22L / M	12.0		103,536	0	0	51,599	155,135	155,135
10-1854	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,321	0	0	29,113	67,434	67,434
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	11.5	**	58,385	0	0	35,070	93,455	93,455
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	11.5	**	59,307	0	0	35,395	94,702	94,702
10-1857	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		51,480	0	0	33,746	85,226	85,226
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B	11.5	**	47,207	0	0	31,591	78,798	78,798
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,408	0	0	36,186	94,594	94,594
10-1879	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	35,193	90,781	90,781
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,388	0	0	35,474	91,862	22,966
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21D / E	6.0	*	38,472	0	0	21,356	59,828	59,828
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		65,962	0	0	38,845	104,807	104,807

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: FY2012 Governor (8665)
Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,376,379	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	818,261	
													Total Pre-Vacancy:	2,194,640	
													Minus Vacancy Adjustment of 4.70%:	(103,240)	
													Total Post-Vacancy:	2,091,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,091,400	
Total Component Months:		259.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,125,744	2,025,745	96.86%
1007 Inter-Agency Receipts	68,897	65,655	3.14%
Total PCN Funding:	2,194,640	2,091,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.8	14.1	14.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1.8	14.1	14.1
72110	Employee Travel (Instate)	Project related meetings with state and federal agencies, the legislature, industry and the public. This includes airfare, lodging, meals and any incidentals related to in-state travel.	0.0	11.2	11.2
72400	Out Of State Travel	Out of state travel to conferences.	1.8	2.9	2.9

Line Item Detail
Department of Natural Resources
Services

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			105.5	1,002.6	364.3
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				105.5	1,002.6	364.3
73025	Education Services		Conference registrations, tuition fees and training costs.	1.7	4.5	4.5
73154	Software Licensing		Software licensing.	0.0	5.0	5.0
73156	Telecommunication		Communication funds are used for telecopiers, cell phones, long distance and local toll charges.	1.3	3.7	3.7
73225	Delivery Services		Postage and freight charges.	5.3	6.0	6.0
73450	Advertising & Promos		Printing and binding of forms and reports, and advertising orders. The projects within this component require one or more of these items to function efficiently and to meet statutory and regulatory requirements.	0.0	5.5	5.5
73650	Struc/Infstruct/Land		Storage of documents and files.	1.4	4.0	4.0
73675	Equipment/Machinery		Copier maintenance and repairs.	2.4	2.0	2.0
73750	Other Services (Non IA Svcs)		Professional services contract costs.	0.7	896.8	258.5
73804	Economic/Development (IA Svcs)	FishGm	RSA to Fish and Game for work on the BLM 2009 Land Exchange project.	43.3	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	PIC Support and PIC intern support	0.2	29.5	29.5
73804	Economic/Development (IA Svcs)	NatRes	Large Projects and Permitting RSA - NRS Support for Large Mine Projects	0.0	6.2	6.2
73805	IT-Non-Telecommnctns	Admin	DOA ETS Computer EPR	19.9	15.5	15.5
73805	IT-Non-Telecommnctns	Admin	Microsoft Enterprise Agreement	0.0	4.1	4.1
73806	IT-Telecommunication	Admin	DOA-ETS Telecom EPR Telecommunication Services/PBX phone lines	15.6	0.2	0.2
73809	Mail		Central Mailroom RSA.	1.3	1.4	1.4
73810	Human Resources	Admin	DOA Personnel Costs	3.1	3.1	3.1
73811	Building Leases	Admin	Atwood Building Lease cost	7.2	4.3	4.3
73811	Building Leases	Admin	Atwood Building Garage Chargeback	0.0	7.8	7.8

Line Item Detail
Department of Natural Resources
Services

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			105.5	1,002.6	364.3	
73812	Legal	Law	Dept of Law regulations review.	0.2	0.3	0.3
73814	Insurance	Admin	Risk Management Chargeback	0.1	0.2	0.2
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA	1.8	1.8	1.8
73816	ADA Compliance	Labor	ADA compliance.	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	Fees charged by State Travel Office to process travel requests.	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		40.7	55.1	55.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			40.7	55.1	55.1
74200	Business	Furniture and office equipment purchases.	40.7	9.8	9.8
74229	Business Supplies	Routine office supplies to include stationary, copier supplies, computer software, office equipment and furniture, and training materials.	0.0	7.3	7.3
74233	Info Technology Equip	Computer and electronic equipment purchases.	0.0	35.0	35.0
74236	Subscriptions	Subscriptions and memberships.	0.0	3.0	3.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	671.0	1.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Unrealizable Federal Receipts	11100	0.0	671.0	1.8

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	85.9	165.7	72.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Land Acquisition & Title Defense	FFY10 Title Habitat	11100	2.4	0.0	0.0
59100	Natural Resources	Land Sales & Municipal Entitlem.	Land Incentive Pgm	11100	8.0	0.0	0.0
59100	Natural Resources	RS2477/Navigability	RS2477 Navigability Water	11100	58.5	0.0	58.5
59100	Natural Resources	Mental Health Lands Admin	TLO Title Work Assist	11100	17.0	17.0	13.8
59100	Natural Resources	Department-wide	Unrealizable IA		0.0	110.0	0.0
59330	Legislative Audit		LB&A RDI work		0.0	38.7	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	214.1	338.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Job Corp Prep Position	11100	7.5	0.0	0.0
51200	Cap Improv Proj Rec		Nushagak Bay NCW Sup	11100	5.0	0.0	0.0
51201	Direct CIP Receipts		TAD BLM 2009	11100	154.8	338.1	0.0
51201	Direct CIP Receipts		TAD BLM Navigability	11100	20.4	0.0	0.0
51201	Direct CIP Receipts		TAD Recordable Discl	11100	26.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51225	Public School Fund	0.0	582.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51225	Public School Fund		Public School Trust	11100	0.0	582.6	0.0

Inter-Agency Services
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA to Fish and Game for work on the BLM 2009 Land Exchange project.	Inter-dept	FishGm	43.3	0.0	0.0
73804	Economic/Development (IA Svcs)	PIC Support and PIC intern support	Intra-dept	NatRes	0.2	29.5	29.5
73804	Economic/Development (IA Svcs)	Large Projects and Permitting RSA - NRS Support for Large Mine Projects	Intra-dept	NatRes	0.0	6.2	6.2
73804 Economic/Development (IA Svcs) subtotal:					43.5	35.7	35.7
73805	IT-Non-Telecommnctns	DOA ETS Computer EPR	Inter-dept	Admin	19.9	15.5	15.5
73805	IT-Non-Telecommnctns	Microsoft Enterprise Agreement	Inter-dept	Admin	0.0	4.1	4.1
73805 IT-Non-Telecommnctns subtotal:					19.9	19.6	19.6
73806	IT-Telecommunication	DOA-ETS Telecom EPR Telecommunication Services/PBX phone lines	Inter-dept	Admin	15.6	0.2	0.2
73806 IT-Telecommunication subtotal:					15.6	0.2	0.2
73809	Mail	Central Mailroom RSA.	Inter-dept		1.3	1.4	1.4
73809 Mail subtotal:					1.3	1.4	1.4
73810	Human Resources	DOA Personnel Costs	Inter-dept	Admin	3.1	3.1	3.1
73810 Human Resources subtotal:					3.1	3.1	3.1
73811	Building Leases	Atwood Building Lease cost	Inter-dept	Admin	7.2	4.3	4.3
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	7.8	7.8
73811 Building Leases subtotal:					7.2	12.1	12.1
73812	Legal	Dept of Law regulations review.	Inter-dept	Law	0.2	0.3	0.3
73812 Legal subtotal:					0.2	0.3	0.3
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.1	0.2	0.2
73814 Insurance subtotal:					0.1	0.2	0.2
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	1.8	1.8	1.8
73815 Financial subtotal:					1.8	1.8	1.8
73816	ADA Compliance	ADA compliance.	Inter-dept	Labor	0.0	0.4	0.4
73816 ADA Compliance subtotal:					0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Fees charged by State Travel Office to process travel requests.	Inter-dept	Admin	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.3	0.3
Land Acquisition & Title Defense total:					92.7	75.1	75.1
Grand Total:					92.7	75.1	75.1

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 processed 49 of the 71 new applications received (69%) in FY10, a slight increase from the previous year when 78 of 124 received (63%) were processed, but far below the target of 100%. The backlog of water rights applications continues to increase and stands at 742 at the end of FY10, an increase from 720 in FY09. Although we continue to try and improve processes, water permit backlogs are increasing in part due to population and business growth; increased complexity, scrutiny and litigation slow down the process time for permit issuance. Almost all development activities require water use permits and these activities positively impact Alaska businesses and families.
- The division was able to process most 89% of the Temporary Water Authorization requests, a slight reduction from the previous year.

Status of Strategies to Achieve End Result

- The processing time for water rights is about ten times as long as our target, a significant lengthening from the previous year, mainly attributed to staff shortages and litigation efforts.
- The division fell behind its target by processing temporary water use authorizations within 4 weeks of receiving authorizations, taking longer than 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 885 hydrologic customer requests, under target and fewer than last year due to vacancies and difficulties recruiting qualified staff (non competitive salaries with federal and local governments and private sector).

Status of Strategies to Achieve End Result

- 100% of new well data received was added to the WELTS database during FY10, the same as the previous year.
- An estimated 80% of requests for hydrologic issues were addressed due to vacancies and difficulties recruiting qualified staff (non-competitive salaries).
- All known (100%) 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

- 48% of the jurisdictional dams have current periodic safety inspections, an 2% drop from the previous year.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Process 250 new water right applications. • Issue 150 temporary water use authorizations with a median cycle time of 3 weeks. • Issue 6 new instream flow reservations. • Process 100 backlog water right applications. • Complete entry of a total estimated 1000 well logs received into the WELTS database. • Provide hydrologic data analysis and interpretation for an estimated 200 requests for assistance. • Provide hydrologic support to 8 major industrial projects such as Point Bullen, North Slope ice road development, large mine & hydroelectric projects. 	<ul style="list-style-type: none"> • Secure matching funds needed to support hydrologist positions. • Provide notice to owners of dams with due or over due periodic safety inspections. • Review & approve periodic safety inspection reports submitted to State and issue Cert. of Approval to Operate a Dam to owners in compliance w/regs. • Review applications and issue Certificates of Approval to construct, repair, modify, remove or abandon a dam. • Process 50 water right extensions, amendments, and revocations, or instream flow applications associated with new water right applications. • Work with the well drillers association to encourage greater compliance with submission of well logs. • Provide training for new Dam Safety Engineer Assistant,

Key Component Challenges

The complexity, competing interests, growing demands, and controversial developments of water appropriations are 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. There are 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 and 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.
- Secure general funds needed to support existing water managers, hydrologists, and dam safety engineer positions. The Water Resource Section (WRS) has maximized its ability to collect federal funds, Program Receipts and SDPR receipts based on limitations placed on the WRS by the legislature.

Significant Changes in Results to be Delivered in FY2012

The Water Management Unit's goal is to provide opportunities for use of state water resources through adjudication and issuing of water use permits and water rights. Currently, a new water right application will be adjudicated within 15 months, and a typical temporary water right use authorization completed within four weeks resulting in a backlog of

applications. It is expected that the backlog will increase in FY12 due to the volume of applications received, and the increasing complexity, controversy and litigation associated with new applications.

Completion of the Mat-Su Hydrogeology Assessment, if the Phase III CIP funding is made available.

The AHS will initiate of the "Cook Inlet Stream Stat Study" in cooperation with Division of Coastal and Ocean Management, Department of Fish and Game, and United States Geological Survey.

Major Component Accomplishments in 2010

Processing Water Rights - The Water Management Unit processed 50% of the water rights applications received during FY2010, 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 challenging the constitutionality of the issuance of a Temporary Water Use Permit without public notice is currently pending trial.

In FY2010, 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 Department of Transportation and Public Facilities road construction and maintenance, Anadarko Gubit Foothills exploration Conoco Phillips North Slope 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. Additionally, AHS keeps track of over 70 water use reporting sites related to water use permitting. 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. The management of the Cooperative Program with the United States Geological Survey (USGS) has been assigned to the AHS. This involves six cooperators on a variety of projects including stream gaging and monitoring. Continued collaboration with the Public Access Assertion and Defense (PAAD) unit on the Seward Salmon Creek navigability determination and follow-up work on the Kotsina River determination. Association with the Alaska Sustainable Salmon Fund in partnership with ADF&G has enabled critical work to be carried out on Windfall Creek, Little Susitna River, and cooperation with Cook Inlet Keeper, Takshanuk Watershed Council, and the Sheldon Jackson Hatchery on other projects.

AHS has met its goals, with an over 700 individual requests for hydrologic assistance, the posting of 390 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 5 industrial mining projects in the exploration phase (Pebble, Donlin, Chuitna Coal, Livengood, and Usibelli-Jumbo Dome); 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 23,725 "hits" recorded during FY2010. 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 13 dams in Alaska in FY2010 including the repair of dams in Kodiak, the repair of Ship Creek water supply dam, the modification and operation of the Fort Knox Tailings Dam, the operation of the Walter Creek Heap Leach Pad Dam at the Fort Knox Mine, Kinsington Mine Dam, and the construction of a hydroelectric dam on Atka Island. Two Emergency Action Plans were updated and three were exercised. There are current Emergency Action Plans on file for 17 dams, resulting in the level of compliance remaining steady at 35%. A Periodic Safety Inspection (PSI) occurred on 19 dams, raising the level of compliance to 52%. PSI reports for seven dams were reviewed and PSI reports for eight dams were approved. Hazard potential classifications were reviewed for five dams and field inspections occurred for 20 dams.

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
<p>Contact: vacant, Director Phone: (907) 269-8600 Fax: (907) 269-8904 E-mail: Unknown</p>

Water Development Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,175.8	1,718.2	1,798.1
72000 Travel	43.7	52.4	52.4
73000 Services	100.9	151.2	151.2
74000 Commodities	22.9	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
Expenditure Totals	1,343.3	1,953.1	2,033.0
Funding Sources:			
1002 Federal Receipts	5.7	46.0	17.7
1004 General Fund Receipts	924.8	1,171.5	1,518.9
1005 General Fund/Program Receipts	3.0	412.5	303.7
1007 Inter-Agency Receipts	92.0	67.5	68.2
1061 Capital Improvement Project Receipts	32.7	136.5	4.2
1108 Statutory Designated Program Receipts	56.2	119.1	120.3
1156 Receipt Supported Services	228.9	0.0	0.0
Funding Totals	1,343.3	1,953.1	2,033.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	6.4	0.0	0.0
Unrestricted Total		6.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5.7	46.0	17.7
Interagency Receipts	51015	92.0	67.5	68.2
General Fund Program Receipts	51060	3.0	412.5	303.7
Statutory Designated Program Receipts	51063	56.2	119.1	120.3
Receipt Supported Services	51073	228.9	0.0	0.0
Capital Improvement Project Receipts	51200	32.7	136.5	4.2
Restricted Total		418.5	781.6	514.1
Total Estimated Revenues		424.9	781.6	514.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,171.5	412.5	323.1	46.0	1,953.1
Adjustments which will continue current level of service:					
-GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications	275.0	-110.0	-136.5	-28.5	0.0
-FY 2012 Personal Services increases	43.0	15.2	7.7	0.4	66.3
-FY 2011 Over/Understated GGU/SU salary adjustments	8.6	1.2	3.6	0.2	13.6
-Correct Unrealizable Fund Sources for Personal Services Increases	20.8	-15.2	-5.2	-0.4	0.0
FY2012 Governor	1,518.9	303.7	192.7	17.7	2,033.0

**Water Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	17	17	Annual Salaries	1,188,864
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	684,096
			<i>Less 4.00% Vacancy Factor</i>	(74,860)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,798,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineering Assistant II	1	0	0	0	1
Hydrologist II	1	0	1	0	2
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	0	1	1	0	2
Natural Resource Spec III	4	1	0	0	5
Tech Eng II / Architect II	1	0	0	0	1
Totals	11	3	3	0	17

Component Detail All Funds
Department of Natural Resources

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,175.8	1,718.2	1,718.2	1,718.2	1,798.1	79.9	4.7%
72000 Travel	43.7	52.4	52.4	52.4	52.4	0.0	0.0%
73000 Services	100.9	164.2	164.2	151.2	151.2	0.0	0.0%
74000 Commodities	22.9	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%
Totals	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	79.9	4.1%
Fund Sources:							
1002 Fed Rcpts	5.7	46.0	46.0	46.0	17.7	-28.3	-61.5%
1004 Gen Fund	924.8	1,184.5	1,184.5	1,171.5	1,518.9	347.4	29.7%
1005 GF/Prgm	3.0	412.5	412.5	412.5	303.7	-108.8	-26.4%
1007 I/A Rcpts	92.0	67.5	67.5	67.5	68.2	0.7	1.0%
1061 CIP Rcpts	32.7	136.5	136.5	136.5	4.2	-132.3	-96.9%
1108 Stat Desig	56.2	119.1	119.1	119.1	120.3	1.2	1.0%
1156 Rcpt Svcs	228.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	924.8	1,184.5	1,184.5	1,171.5	1,518.9	347.4	29.7%
Designated General (DGF)	231.9	412.5	412.5	412.5	303.7	-108.8	-26.4%
Other Funds	180.9	323.1	323.1	323.1	192.7	-130.4	-40.4%
Federal Funds	5.7	46.0	46.0	46.0	17.7	-28.3	-61.5%
Positions:							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	46.0											
1004 Gen Fund	1,184.5											
1005 GF/Prgm	412.5											
1007 I/A Rcpts	67.5											
1061 CIP Rcpts	136.5											
1108 Stat Desig	119.1											
Subtotal		1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
Trout		-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.0											
Subtotal		1,953.1	1,718.2	52.4	151.2	31.3	0.0	0.0	0.0	17	0	0

Transfer general fund from the Water Development component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-28.5											
1004 Gen Fund	275.0											
1005 GF/Prgm	-110.0											
1061 CIP Rcpts	-136.5											

This change record requests fund changes to replace unrealizable receipts in the Water Component as follows:

Federal Receipts: \$28.5

In FY10, Water Development budgeted for \$46.0 in Federal, but only \$5.7 was collected and expended. This component received a small federal grant for \$30.1 in FY11. However, it is not anticipated that any additional federal grants will be received in FY12.

CIP Receipts: \$136.5

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	

This component does not anticipate CIP Receipts for FY12 personal services costs. Current CIP projects administered by this component are limited to those related to U.S. Geological and Survey pass through agreements .

General Fund Program Receipts: \$110.0

This component collects General Fund Program Receipts for water rights, water use, and dam safety application fees. This component has historically not collected these application fees at the levels previously estimated and GF is being requested to replace the estimated unrealizable portion of these receipts for FY12.

(Note: These fees were previously authorized as RSS, but this fund source was changed to GFPR in FY11 Budget.)

Filing for and receiving a water right permit is the only way that a land owner can legally obtain and protect a specified volume of water for domestic or industrial purposes. Without this permit use of water cannot be protected from other users of the same water source.

Without a temporary water right permit an organization cannot use a significant amount of water from a surface or ground source or face penalties under AS 46.15.180. Violation of this statute could lead to loss of a mineral exploration permit which would halt exploration activity. Loss of an exploration permit could halt or significantly delay a mining, power or construction project. Delays in exploration activities have potential to shelve projects that are economically advantageous to the state and surrounding communities.

If these fund switches are not approved, the component will be forced to hold vacancies open to stay within the budget. However, workloads continue to grow and lack of available funds to fill positions impacts services to the public which includes a growing backlog of water rights and other permit applications. If unrealizable fund sources are not replaced, this component will not have sufficient funds available to fill vacancies and address backlogs in FY12.

Move PCN 10-2142 from Anchorage to Fairbanks

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record is to request OMB approval to change duty location of PCN 10-2142 from Anchorage to Fairbanks. PCN 10-2142 is currently vacant. The change of location from Anchorage to Fairbanks is related to a need to reclassify the position from a Hydrologist II (R18) to a Natural Resource Specialist II (R16). The division has identified the need for this change based on an increased workload in Fairbanks related to mining issues and permitting backlog.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	0.4											
1004 Gen Fund	43.0											
1005 GF/Prgm	15.2											
1007 I/A Rcpts	2.5											
1061 CIP Rcpts	2.5											
1108 Stat Desig	2.7											
		66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:
: \$66.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.1

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	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$22.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.8												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.6										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		1.7										
1108 Stat Desig		1.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$13.6

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.4											
1004 Gen Fund	20.8											
1005 GF/Prgm	-15.2											
1007 I/A Rcpts	-2.5											
1108 Stat Desig	-2.7											

Federal, \$0.4

In FY10, Water Development budgeted for \$46.0 in Federal, but only \$5.7 was collected and expended. It is not anticipated that any additional federal funds will be collected in FY12 and any additional federal authority would be unrealized. The component is requesting a decrement of \$28.5 in federal funds as part of the FY12 Governor's budget.

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		
										PFT	PPT	NP
<p>GF Program Receipts (GF/PR), \$15.2 The component has historically budgeted GF/PR (formerly RSS) to accommodate small dam safety applications and water use permits that have been received. In FY10, the component budgeted \$310.3 for these activities, but only \$231.9 was collected and expended. It is not anticipated that any additional GF/PR authority will be realizable.</p> <p>IA Receipts, \$2.5 The component typically receives RSAs for large mining projects, but these RSAs have not been materializing as budgeted. It is not anticipated that additional RSAs will be available to accommodate any increase in IA authority.</p> <p>Statutory Designated Program Receipts (SDPR), \$2.7 The component budgets SDPR to accommodate large dam safety application fees and associated oversight work. In FY10, the component budgeted for \$118.2 of SDPR, but only \$56.2 was collected and expended. Any additional authority in FY12 will be unrealized.</p> <p>If these fund switches are not approved, the component will be forced to hold vacancies open to stay within the budget. However, workloads continue to grow and lack of available funds to fill positions impacts services to the public which includes a growing backlog of water rights and other permit applications. If unrealizable fund sources are not replaced, the component will not have sufficient funds available to fill vacancies and address backlogs in FY12.</p>												
Totals		2,033.0	1,798.1	52.4	151.2	31.3	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Water Development (916)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	2.1	*	17,141	0	0	8,686	25,827	25,827
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20A / B	12.0		65,802	0	0	38,313	104,115	104,115
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22N / O	12.0		108,204	0	0	53,157	161,361	161,361
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	202	18J / K	12.0		70,722	0	0	40,045	110,767	110,767
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		118,272	0	0	56,560	174,832	87,416
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		57,588	0	0	35,897	93,485	93,485
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		57,588	0	0	35,897	93,485	93,485
10-1822	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		57,588	0	0	35,897	93,485	93,485
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18A / B	12.0		58,104	0	0	35,602	93,706	93,706
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	202	16B / C	12.0		49,646	0	0	33,100	82,746	82,746
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,336	0	0	35,808	93,144	93,144
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,376	0	0	36,878	97,254	97,254
10-2037	Hydrologist III	FT	A	GP	Fairbanks	203	20K / L	12.0		86,844	0	0	46,198	133,042	119,738
10-2078	Hydrologist III	FT	A	GP	Anchorage	200	20E	12.0		70,320	0	0	40,380	110,700	110,700
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		51,480	0	0	33,746	85,226	85,226
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	18O	12.0		82,380	0	0	44,626	127,006	127,006
10-2145	Hydrologist II	FT	A	GP	Juneau	202	18C / D	12.0		60,327	0	0	36,861	97,188	97,188
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,146	0	0	36,445	95,591	28,056

Total Positions:	17	0	0										Total Salary Costs:	1,188,864	
Full Time Positions:	17	0	0										Total COLA:	0	
Part Time Positions:	0	0	0										Total Premium Pay:	0	
Non Permanent Positions:	0	0	0										Total Benefits:	684,096	
Positions in Component:	17	0	0										Total Pre-Vacancy:	1,872,960	
													Minus Vacancy Adjustment of 4.00%:	(74,860)	
													Total Post-Vacancy:	1,798,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,798,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,400,759	1,344,772	74.79%
1005 General Fund/Program Receipts	303,946	291,797	16.23%
1007 Inter-Agency Receipts	67,535	64,836	3.61%
1108 Statutory Designated Program Receipts	100,720	96,695	5.38%
Total PCN Funding:	1,872,960	1,798,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		43.7	52.4	52.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			43.7	52.4	52.4
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.	33.3	42.4	42.4
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.	10.4	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			100.9	151.2	151.2
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				100.9	151.2	151.2
73025	Education Services		Conference registrations, tuition fees and training costs.	14.8	6.5	6.5
73050	Financial Services		Consulting fees associated with the Dam Safety program.	0.0	40.4	40.4
73150	Information Technlgy		Software licensing.	0.0	4.3	4.3
73156	Telecommunication		Telecopiers, cell phones, long distance and local toll charges.	0.6	4.5	4.5
73225	Delivery Services		Postage and freight charges.	5.2	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.	0.4	7.3	7.3
73525	Utilities		Utility services for the storage of water equipment.	3.1	5.0	5.0
73650	Struc/Infstruct/Land		Engineering services associated with Dam Safety program.	0.9	10.3	10.3
73675	Equipment/Machinery		Repairs/maintenance of office equipment.	0.6	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.	5.0	8.9	8.9
73804	Economic/Development (IA Svcs)	NatRes	Training Room Computer/Network Support	27.4	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	Departmental support through the Public Information Center	0.0	18.0	18.0
73805	IT-Non-Telecommnctns	Admin	Microsoft Enterprise Contract	12.5	1.7	1.7
73805	IT-Non-Telecommnctns	Admin	DOA ETS Computer Services EPR	0.0	5.2	5.2
73806	IT-Telecommunication	Admin	Telecommunication Services/PBX phone lines	10.0	5.4	5.4
73809	Mail	Admin	Central Mail RSA	0.6	0.5	0.5

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			100.9	151.2	151.2	
73810	Human Resources	Admin	DOA Personnel costs	1.9	0.6	0.6
73811	Building Leases	Admin	Atwood Building Lease cost.	4.6	1.7	1.7
73811	Building Leases	Admin	Atwood Building Garage Chargeback	0.0	3.0	3.0
73812	Legal	Law	Regulation Review	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management Chargeback	1.9	0.2	0.2
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA	1.1	0.9	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	0.7	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	9.3	12.8	12.8

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		22.9	31.3	31.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			22.9	31.3	31.3
74226	Equipment & Furniture	Purchase of office furniture and equipment.	1.5	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.	12.4	11.9	11.9
74233	Info Technology Equip	Computer purchases.	5.1	6.3	6.3
74236	Subscriptions	Miscellaneous annual subscriptions.	0.5	1.1	1.1
74480	Household & Instit.	Protective clothing for fieldwork.	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and minor equipment related to hydrology studies.	3.3	1.5	1.5

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	6.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		Unrestricted RSS	11100	6.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5.7	46.0	17.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Unrealized Federal Receipts	11100	0.0	15.9	17.7
57790	Fed Proj Nat Resourc		Dam Safety Program	11100	5.7	30.1	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	92.0	67.5	68.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Habitat	FY10 Instream Flow	11100	54.1	54.1	54.1
59100	Natural Resources	Habitat	Hydrology As	11100	37.9	0.0	0.0
59100	Natural Resources	Large Project Permitting	Large Dam RSAs	11100	0.0	10.0	10.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	3.4	4.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	3.0	412.5	303.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Dam Safety Application	11100	3.0	3.0	3.0
51060	GF Program Receipts		Unrealized GFPR	11100	0.0	110.0	16.4
51060	GF Program Receipts		Water Management Permit Applicat	11100	0.0	299.5	284.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	56.2	119.1	120.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Cabin Creek Dam Project	11100	3.0	2.0	2.0
55922	Stat Desig -Contract		Chuniisax Creek Hydr	11100	4.0	0.9	0.9
55922	Stat Desig -Contract		Comet Paste Tailings	11100	15.8	12.0	12.0
55922	Stat Desig -Contract		DOG Main Dam Widening	11100	0.2	3.4	3.4
55922	Stat Desig -Contract		Fort Knox Hld Dam	11100	5.0	26.9	26.9
55922	Stat Desig -Contract		Kake Gunnuk Crk Dam	11100	4.5	0.0	0.0
55922	Stat Desig -Contract		Kodiak Monashka Crk	11100	5.4	0.0	0.0
55922	Stat Desig -Contract		Kwethluk WW Lagoon D	11100	2.5	9.0	9.0
55922	Stat Desig -Contract		Lake O The Hills Dam	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	56.2	119.1	120.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Pending Projects	11100	0.0	17.4	18.6
55922	Stat Desig -Contract		Ship Creek Dam	11100	0.0	2.3	2.3
55922	Stat Desig -Contract		Surface Water 2009	11100	15.8	40.3	40.3
55922	Stat Desig -Contract		VMT Firewater Dam	11100	0.0	2.1	2.1
55922	Stat Desig -Contract		Westchester Lagoon	11100	0.0	0.8	0.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	228.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		Water Management	11100	228.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	32.7	136.5	4.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Hydro & Adjudication	11100	8.1	0.0	0.0
51200	Cap Improv Proj Rec		Hydrolic & Adjudication	11100	7.9	0.0	0.0
51200	Cap Improv Proj Rec		Southcentral Hydro	11100	10.8	0.0	0.0
51200	Cap Improv Proj Rec		Unrealized CIP	11100	0.0	136.5	4.2
51201	Direct CIP Receipts		Wtr Mat-Su Hyrdo	11100	5.9	0.0	0.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Training Room Computer/Network Support	Intra-dept	NatRes	27.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Departmental support through the Public Information Center	Intra-dept	NatRes	0.0	18.0	18.0
73804 Economic/Development (IA Svcs) subtotal:				27.4	18.0	18.0	
73805	IT-Non-Telecommnctns	Microsoft Enterprise Contract	Inter-dept	Admin	12.5	1.7	1.7
73805	IT-Non-Telecommnctns	DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	5.2	5.2
73805 IT-Non-Telecommnctns subtotal:				12.5	6.9	6.9	
73806	IT-Telecommunication	Telecommunication Services/PBX phone lines	Inter-dept	Admin	10.0	5.4	5.4
73806 IT-Telecommunication subtotal:				10.0	5.4	5.4	
73809	Mail	Central Mail RSA	Inter-dept	Admin	0.6	0.5	0.5
73809 Mail subtotal:				0.6	0.5	0.5	
73810	Human Resources	DOA Personnel costs	Inter-dept	Admin	1.9	0.6	0.6
73810 Human Resources subtotal:				1.9	0.6	0.6	
73811	Building Leases	Atwood Building Lease cost.	Inter-dept	Admin	4.6	1.7	1.7
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	3.0	3.0
73811 Building Leases subtotal:				4.6	4.7	4.7	
73812	Legal	Regulation Review	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1	
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	1.9	0.2	0.2
73814 Insurance subtotal:				1.9	0.2	0.2	
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	1.1	0.9	0.9
73815 Financial subtotal:				1.1	0.9	0.9	
73816	ADA Compliance	ADA Compliance RSA to Labor	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73819	Commission Sales (IA Svcs)	Transaction charges from the State Travel Office	Inter-dept	Admin	0.7	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.9	0.9	
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	9.3	12.8	12.8
73848 State Equip Fleet subtotal:				9.3	12.8	12.8	
Water Development total:				70.3	51.2	51.2	
Grand Total:				70.3	51.2	51.2	

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>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
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Component: Director's Office/Mining, Land, & Water**Contribution to Department's Mission**

Encourage the settlement of state land and the development of state resources by making them available for maximum use consistent with the public interest. (Constitution; Article VIII, Sec 1).

Key Component Challenges

This section summarizes the key challenges for the Division of Mining, Land and Water (MLW). For more information see the discussion within individual budget components.

DIVISIONWIDE ISSUE:

Hiring and Vacancy Rate - Over the past two years, DMLW has increased its ability to attract and retain qualified personnel to fill position within the Division. During this same period the Division has experienced a reduction in personnel services funds available from non-General Fund Sources. This reduction in available funding has required the Division to maintain a higher than normal vacancy rate, between 10% and 12%. For a Division the size of DMLW this equates to 20 to 25 positions vacant, This vacancy factor is necessary to balance the unrealizable funds which significantly impaired the Division's ability to process requests for water rights, water use permits, land use authorizations, land leases, certain mining authorizations, A high vacancy rate has also hindered the Division's ability to process incoming title to lands conveyed by the Federal government to fulfill the Alaska Statehood Act land entitlement and review conveyance documents prepared to complete ANCSA land entitlements to preserve access to public lands across ANCSA corporation lands.

Significant Changes in Results to be Delivered in FY2012

- Return many permitting and leasing functions to FY 10 levels due to increased General Fund appropriations that allow division to reduce vacancy factor.
- Increased use of IT assets to reduce research time for adjudicators,
- Continue business systems analysis to find redundancies and eliminate unnecessary research duplication.

Major Component Accomplishments in 2010

The Director's Office functions as the administrative head of the Division. The Director, Deputies and Administrative staff provide managerial oversight for the various components, budget preparation, conformance with fiscal restraints, accounting and travel functions. The Director and Deputies are responsible for providing policy direction, directing actions taken by the various sections comprising the Division involving policy creation and interpretation, developing strategies, precedent setting actions, controversial decisions affecting management and ownership of state land, coordinating with briefing the legislature, and reviewing pending state and federal legislation affecting the operation of the Division, working with Dept. of Law on litigation, and developing policy to address new initiatives (such as alternative energy projects)..

Examples of projects that the Director's office had a major role in:

- Reorganizing workflow in land sale contracts unit and Realty Services Section to eliminate year-long backlog in processing patents for land purchasers

Accomplishments:

- Successful out-cry auction sale of Big Lake Fish Hatchery. Purchase price exceeded appraisal. Cleared up lingering dispute between the state and Matanuska Resource Development Council and removed significant attractive nuisance.
- Providing support and testimony for pending litigation involving challenges to state land leases, land planning and classification process, Area Plan implementation and mineral exploration permitting process.

- Lead in developing and implementing strategy for opening land necessary for gas reinjection project on Kenai Peninsula.
- Negotiated framework for long term land lease for construction of the new Alaska Earth Science and Data Center with Alaska Pacific university,
- Revising procedures to incorporate IT assets to increase efficiencies and reduce time necessary to adjudicate permit applications, leases and title reporting.
- Oversight of accelerated land transfer program. Achieve 96% completion of land entitlement established by the Alaska Statehood Act as amended.
- Lead in negotiating Municipal Entitlement for North Slope Borough and City and Borough of Wrangell.
- Worked with Division of Forestry to identify lands for addition to Southern Southeast State Forest.
- Served as co chair of interagency navigability and access team that sets policy direction on state assertions of navigable waters, RS 2477, and related issues.
- Reviewed and commented on federal legislation involving federal lands in Alaska, mining, and water issues.
- Help develop statewide response to requests and requirements of the state under the Indian Reservation Roads program and helped regional staff negotiate through the specifics of the initial project authorized on state land managed by DNR.
- Represented DNR at the Renewable Energy Fund Advisory Committee meetings and coordinated DNR response during different rounds of project reviews.
- Coordinated DMLW's participation with the Unified Permit Project, committing resources, making policy calls, and being representative on the UP Management Team.
- Testified at numerous borough planning and assembly meetings to help influence the outcome of a proposed MatSu Material Extraction Ordinance.
- Held a multi-agency meeting to identify and discuss the Kasilof River use issues and helped formulate a plan for addressing those issues.
- As part of the Interagency Navigability and Access Team developed litigation strategy and set priorities for staff efforts to assert and preserve access to state lands and waters.

Statutory and Regulatory Authority

AS 27; AS 29; AS 38; AS 41; AS 46; 11AAC;

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8600 Fax: (907) 269-8904 E-mail: Unknown</p>

**Director's Office/Mining, Land, & Water
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	323.8	375.4	388.4
72000 Travel	16.0	20.7	20.7
73000 Services	33.9	37.0	37.0
74000 Commodities	19.1	13.8	13.8
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	392.8	446.9	459.9
Funding Sources:			
1004 General Fund Receipts	359.9	411.7	424.7
1007 Inter-Agency Receipts	32.9	35.2	35.2
Funding Totals	392.8	446.9	459.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	32.9	35.2	35.2
Restricted Total		32.9	35.2	35.2
Total Estimated Revenues		32.9	35.2	35.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	411.7	0.0	35.2	0.0	446.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	13.8	0.0	0.0	0.0	13.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.8	0.0	0.0	0.0	-0.8
FY2012 Governor	424.7	0.0	35.2	0.0	459.9

Director's Office/Mining, Land, & Water Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	253,940
Part-time	0	0	COLA	2,085
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	143,526
			<i>Less 2.79% Vacancy Factor</i>	(11,151)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	388,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	323.8	373.5	375.4	375.4	388.4	13.0	3.5%
72000 Travel	16.0	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	33.9	41.0	41.0	37.0	37.0	0.0	0.0%
74000 Commodities	19.1	13.8	13.8	13.8	13.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	392.8	449.0	450.9	446.9	459.9	13.0	2.9%
Fund Sources:							
1004 Gen Fund	359.9	414.1	415.7	411.7	424.7	13.0	3.2%
1007 I/A Rcpts	32.9	34.9	35.2	35.2	35.2	0.0	0.0%
Unrestricted General (UGF)	359.9	414.1	415.7	411.7	424.7	13.0	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	32.9	34.9	35.2	35.2	35.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Director's Office/Mining, Land, & Water (2440)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	449.0	373.5	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		414.1										
1007 I/A Rcpts		34.9										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.3										
: \$1.9												
Subtotal		450.9	375.4	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Transfer general fund from the Director's Office/Mining, Land & Water component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		446.9	375.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reclass Admin Officer II to Admin Operation Mgr I PCN 10-1065												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The position description is being updated/submitted for PCN 10-1065 for potential reclass from Administrative Officer II (R19) to Administrative Operations Manager I (R22). This position manages the administrative functions for one of DNR's largest and most complex divisions -Mining, Land and Water and includes personnel, payroll, budget, RSA's, grants, accounting, travel, procurement, property control, etc. Approval will result in a three-range increase estimated to be approximately \$17,676. The cost for the position would continue to be distributed across multiple components served by the position. The reclassification is based on the level of responsibilities and duties currently performed by the incumbent and will bring parity between this position and Administrative Operations Manager I positions that have comparable duties and responsibilities for the other three major divisions within DNR.

FY 2012 Personal Services increases

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

Component: Director's Office/Mining, Land, & Water (2440)

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	
1004 Gen Fund	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$13.8 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.0 Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.2 Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.2 Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3 Non-Covered Employees FY 12 COLA increases : \$2.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.8												
Totals		459.9	388.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	7.4	**	60,402	0	0	30,606	91,008	91,008
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		46,968	0	0	32,157	79,125	79,125
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	3.0	**	25,761	0	0	12,856	38,617	38,617
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14G	6.0	**	25,206	0	0	16,685	41,891	41,891
10-8237	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	*	18,523	0	0	14,332	32,855	32,855
10-8251	Division Director	FT	A	XE	Anchorage	AA	27J	7.8	**	77,080	2,085	0	36,890	116,055	116,055

	Total Positions	New	Deleted	Total Salary Costs:
				253,940
				Total COLA: 2,085
				Total Premium Pay: 0
				Total Benefits: 143,526
<hr/>				Total Pre-Vacancy: 399,551
				Minus Vacancy Adjustment of 2.79%: (11,151)
				Total Post-Vacancy: 388,400
				Plus Lump Sum Premium Pay: 0
<hr/>				Personal Services Line 100: 388,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	399,551	388,400	100.00%
Total PCN Funding:	399,551	388,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.0	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			16.0	20.7	20.7
72110	Employee Travel (Instate)	Travel for meetings with state and federal agencies, the legislature, Native Corporations, Industry and the public. Also funds trips for meetings with managers and staff in regional offices, the Commissioner's and the Governor's office. These trips are related to legislation, budgetary matters, and projects relating to Mining, Land and Water. Costs include airfare, lodging, per diem and ground transportation for instate travel.	15.8	15.3	15.3
72400	Out Of State Travel	Travel for project-related meetings with federal agencies and other states, meetings related to special projects, and for training not offered in Alaska. These funds cover airfare, lodging, per diem, and ground transportation for out of state travel.	0.0	5.4	5.4
72900	Other Travel Costs	Unreimbursed portion of federally funded travel	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			33.9	37.0	37.0
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				33.9	37.0	37.0
73025	Education Services	Training courses and conference registrations.		3.5	2.0	2.0
73150	Information Technlgy	Software licensing and maintenance.		1.9	3.5	3.5
73156	Telecommunication	Telecopiers, cell phones, long distance and local toll costs.		0.9	0.9	0.9
73225	Delivery Services	These funds cover Fed Ex, postage, and other delivery services.		1.0	2.3	2.3
73450	Advertising & Promos	Advertising costs for public notices		0.4	0.0	0.0
73650	Struc/Infstruct/Land	Repairs and Maintenance		1.4	0.0	0.0
73675	Equipment/Machinery	Minor repair and maintenance of office equipment and machines, office furniture and computer equipment. All repairs are to keep existing equipment operational and available for staff support.		0.7	1.5	1.5
73750	Other Services (Non IA Svcs)	Copier charges and printing associated with regulations.		0.6	1.6	1.6
73804	Economic/Development (IA Svcs)	NatRes PIC Intern Position		8.9	0.4	0.4
73804	Economic/Development (IA Svcs)	NatRes PIC Support		0.0	7.0	7.0
73805	IT-Non-Telecommnctns	Admin DOA ETS Computer Services		3.7	2.5	2.5
73805	IT-Non-Telecommnctns	Admin Microsoft Enterprise Contract.		0.0	0.8	0.8
73806	IT-Telecommunication	Admin DOA-ETS Telecom EPR. Telecommunication Services/PBX phone lines		3.7	2.6	2.6
73806	IT-Telecommunication	Admin Phones & Pagers		0.0	3.0	3.0
73809	Mail	Admin Central Mail Chargeback		0.2	0.3	0.3
73810	Human Resources	Admin DOA Personnel Costs		0.6	0.5	0.5
73811	Building Leases	Admin Atwood Building Lease cost		1.4	0.8	0.8
73811	Building Leases	Admin Atwood Building Garage Chargeback		0.0	1.5	1.5

Line Item Detail
Department of Natural Resources
Services

Component: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			33.9	37.0	37.0	
73812	Legal	Law	Regulations Review	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Chargeback	0.0	0.1	0.1
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA	0.3	0.4	0.4
73816	ADA Compliance	Labor	ADA Compliance.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training provided by State of Alaska	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Transaction charges from the State Travel Office.	0.4	0.4	0.4
73848	State Equip Fleet	Trans	State owned vehicle costs includes: State Equipment Fleet - Fuel A87 Allowed State Equipment Fleet - Operating A87 Allowed State Equipment Fleet - Svcs/PRT A87 Allowed State Equipment Fleet - F/C A87 Allowed	4.2	4.2	4.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		19.1	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			19.1	13.8	13.8
74222	Books And Educational	Statutes and technical publications	0.6	0.0	0.0
74226	Equipment & Furniture	Purchase of office furniture and equipment.	2.9	3.0	3.0
74229	Business Supplies	Routine office supplies to include stationary, copier supplies, computer software, office equipment, furniture and training materials.	12.2	7.1	7.1
74233	Info Technology Equip	Computer Equipment.	3.0	3.2	3.2
74236	Subscriptions	Subscriptions.	0.4	0.5	0.5

Restricted Revenue Detail
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	32.9	35.2	35.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Department-wide	A&E Fed Div	11100	10.3	10.3	10.3
59100	Natural Resources	Department-wide	AML Fed Div	11100	22.6	24.9	24.9

Inter-Agency Services
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	PIC Intern Position	Intra-dept	NatRes	8.9	0.4	0.4
73804	Economic/Development (IA Svcs)	PIC Support	Intra-dept	NatRes	0.0	7.0	7.0
73804 Economic/Development (IA Svcs) subtotal:				8.9	7.4	7.4	
73805	IT-Non-Telecommnctns	DOA ETS Computer Services	Inter-dept	Admin	3.7	2.5	2.5
73805	IT-Non-Telecommnctns	Microsoft Enterprise Contract.	Inter-dept	Admin	0.0	0.8	0.8
73805 IT-Non-Telecommnctns subtotal:				3.7	3.3	3.3	
73806	IT-Telecommunication	DOA-ETS Telecom EPR. Telecommunication Services/PBX phone lines	Inter-dept	Admin	3.7	2.6	2.6
73806	IT-Telecommunication	Phones & Pagers	Inter-dept	Admin	0.0	3.0	3.0
73806 IT-Telecommunication subtotal:				3.7	5.6	5.6	
73809	Mail	Central Mail Chargeback	Inter-dept	Admin	0.2	0.3	0.3
73809 Mail subtotal:				0.2	0.3	0.3	
73810	Human Resources	DOA Personnel Costs	Inter-dept	Admin	0.6	0.5	0.5
73810 Human Resources subtotal:				0.6	0.5	0.5	
73811	Building Leases	Atwood Building Lease cost	Inter-dept	Admin	1.4	0.8	0.8
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	1.5	1.5
73811 Building Leases subtotal:				1.4	2.3	2.3	
73812	Legal	Regulations Review	Inter-dept	Law	0.0	0.1	0.1
73812 Legal subtotal:				0.0	0.1	0.1	
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.0	0.1	0.1
73814 Insurance subtotal:				0.0	0.1	0.1	
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	0.3	0.4	0.4
73815 Financial subtotal:				0.3	0.4	0.4	
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1	
73818	Training (Services-IA Svcs)	Training provided by State of Alaska	Inter-dept	Admin	0.1	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.1	0.5	0.5	
73819	Commission Sales (IA Svcs)	Transaction charges from the State Travel Office.	Inter-dept	Admin	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.4	0.4	
73848	State Equip Fleet	State owned vehicle costs includes: State Equipment Fleet - Fuel A87 Allowed State Equipment Fleet - Operating A87 Allowed State Equipment Fleet - Svcs/PRT A87 Allowed State Equipment Fleet - F/C A87 Allowed	Inter-dept	Trans	4.2	4.2	4.2
73848 State Equip Fleet subtotal:				4.2	4.2	4.2	
74222	Books And Educational	Statutes and technical publications	Inter-dept		0.6	0.0	0.0
74222 Books And Educational subtotal:				0.6	0.0	0.0	

Inter-Agency Services
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Director's Office/Mining, Land, & Water total:	24.1	25.2	25.2
			Grand Total:	24.1	25.2	25.2

Component: Forest Management and Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Core Services

- Forest management under principles of sustained yield and multiple use on all state land
- Timber inventory
- Timber sale planning and administration
- Fuelwood sales and permits
- Forest access design, construction, and maintenance
- Reforestation of harvested areas
- Wildlife habitat enhancement
- Multiple use management on the Haines, Southeast, and Tanana Valley State Forests
- Forest Resources & Practices Act (FRPA) implementation on all non-federal lands
- Detailed Plans of Operation compliance review
- Field inspections and compliance monitoring
- Training for agency staff and private operators on best management practices
- Enforcement actions for non-compliant activities
- Technical forestry assistance
- Community forestry assistance to municipalities, businesses, & civic organizations
- Forest planning assistance and cost-share grants to Native corps & private landowners
- Insect and disease surveys, forest pest monitoring, & forest health advice on all forest land ownerships
- Natural resources education to schools, universities, & youth groups
- Timber sale design & forest economics assistance to Tongass NF & Mental Health Trust

Results at a Glance

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

END RESULT A: Stable or increasing economic, environmental, and social benefits from use of trees and forests.

- Timber was sold to 52 Alaskan businesses in FY10, down from 64 businesses in FY09.
- No water bodies have been listed as impaired by DEC FY04 through FY10 as a result of forest activities.
- The proportion of forested census areas receiving technical forestry assistance declined from 78% in FY08 to 64% in FY09, to 56% in FY10.

Status of Strategies to Achieve End Result

- Over the last five years the Division of Forestry sold 84% of the annual allowable cut in SSE, a dramatic increase from 45% in FY96-00, but an 8% decrease from the prior five year period.
- The Division of Forestry offered for sale three times as much timber volume as was purchased in FY10. Demand for personal use firewood outstripped our ability to supply in some areas due to limitations on accessible volume. In FY10 the number of personal use firewood permits issued was at FY09 levels, a 57% increase over FY08 levels.
- Forest management practice compliance was below standards in CY09, declining from 92% to 70% in the Interior because forest roads on State lands were not adequately maintained.
- In FY10, eight Alaskan communities met the qualifications for Tree City USA, and three utilities met the Tree Line USA qualifications. Tree Cities USA: Anchorage, Wasilla, Fort Richardson, Fort Wainwright, Eielson AFB, Juneau, Sitka, and Ketchikan Gateway Borough. Tree Lines USA: Chugach Electric, Matanuska Electric, and Golden Valley Electric. These organizations all qualified in FY09 and maintained standards to again qualify in FY10.

Major Activities to Advance Strategies

- Prepare timber sales -- including layout, Forest Land Use Plans, Five-Year Schedules of Timber Sales, and ads -- in Southern Southeast Alaska
- Use available funding to remove barriers to value-added timber sales, including development and maintenance of roads and bridges.
- Assess opportunities to provide wood to new businesses w/i the limits of available supply while accounting for the demand from existing businesses
- Conduct thinning in dense forest stands on productive forest land to maximize volume available from state land in southeast Alaska.
- Provide technical assistance to the Tongass National Forest to improve the economic feasibility of federal timber sales.
- Prepare timber sales, layout, and ads for sales in Northern Southeast, Southcentral, and Interior Alaska.
- Conduct timber sale auctions, negotiated timber sales, and contracts in Northern Southeast, Southcentral, and Interior Alaska.
- Develop RFPs for sale layout by private contractors. Score proposals, award contracts, and inspect completed layout.
- Conduct state timber sale inspections and contract administration statewide.
- Disseminate information on state timber in the Interior.
- Provide additional timber sales to meet increased demand in Interior Alaska.
- Conduct field inspections of forestry operations on state, private, municipal, and Trust land.
- Prepare compliance score sheets on forestry operations.
- Conduct periodic audits of forestry operations.
- Complete audit of closed operations and roads in southeast Alaska.
- Review regeneration reports and field verification of private land regeneration surveys.
- Review reforestation exemption requests.
- Conduct regeneration surveys on state land.
- Adopt regulations to implement changes to the Forest Resources & Practices Act.
- Coordinate interagency prioritization of Forest Resources & Practices Act (FRPA) effectiveness monitoring information needs.
- Identify potential funding sources and seek funding for effectiveness monitoring.
- Participate in industry/interagency conduct and technical review of effectiveness monitoring projects.
- Distribute Detailed Plans of Operation (DPOs) and coordinate timely interagency review.
- Respond to operators and landowners on DPOs.
- Work with communities to establish municipal forestry programs.
- Foster Tree City USA and Tree Line USA Communities.
- Train Tree Stewards for volunteer work on municipal trees.
- Provide technical assistance to local governments, private industry, and agencies.
- Develop forest stewardship plans for individual private forest owners.
- Pass through federal grants to develop forest stewardship plans for ANCSA corporations.
- Provide federal cost-share funding for forest land management activities on private land.
- Provide technical assistance to forest landowners for detection and treatment of forest pests.
- Conduct annual aerial survey of forest insect and disease conditions.
- Publish GIS and printed maps and reports on insect and disease conditions.
- Conduct special research and assessment projects on specific insect and disease problems.
- Identify introductions of exotic pests that could affect Alaskan forests and wood products.
- Train teachers in Fire in Alaska, Project Learning Tree, and Tapping into Spring curriculum.
- Conduct classes on forestry for schools, scout troops, civic groups, etc.
- Form education partnerships with other agencies.
- Encourage service learning opportunities through state and national Project Learning Tree.

Key Component Challenges

1. **Providing timber to meet the increasing commercial and personal use demand from State lands while maintaining best management practices as required by Alaska statutes and regulations.**

Significant public and private investments are being made in wood to energy projects including over \$13 million in State renewable energy funds (through AEA round III) and a multi-million dollar private investment in the Superior Pellet plant in North Pole. These capital investments result in an increased demand for sustainable timber resources

from State Lands. Other new and long established businesses depend on availability of accessible state timber to support value added processing. In Southeast businesses that have depended on federal timber are putting more reliance on timber supply from state lands to survive. To meet these timber supply challenges the Division must:

- Continue to develop new road access to facilitate timber development
- Ensure best management practices are applied on State, Municipal and Private lands
- Maintain forest roads to state standards to avoid having to restrict access to forest resources
- Stay current with statutory reforestation requirements to ensure sustainability and compliance with state requirements and best practices.
- Employ best management practices such as pre-commercial thinning to maximize the productivity on the states most productive forest lands in southeast
- Support developing commercial biomass energy opportunities by integrating hazardous fuel mitigation and crew development activities through the division's fire suppression component (FSP) with the biomass fuel supply needs of commercial projects.

2. Sustaining a timber industry in Southeast.

Timber sale volume from the Tongass National Forest continues to plummet, endangering the remaining mills in Southern Southeast Alaska (SSE). The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and helping to facilitate the transition from old-growth harvesting to harvesting second-growth. The Division is actively working with the US Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible.

3. Maintaining an effective Forest Resources and Practices Act (FRPA) program with declining federal support.

A credible and effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Well implemented best management practices are critical to protect other important public resources including water quality and salmon habitats and to provide the public understanding to support harvest timber in Alaska. Inadequate maintenance of state forest roads and anticipated decline in federal funding for core FRPA functions is threatening continued resource access and the effectiveness of the FRPA program.

4. Recruitment and retention.

Staff turnover in the Forest Management & Development component continues to be a challenge. Experienced, long-term employees are retiring or leaving for higher-paid positions, and recruitment is difficult - some key positions remain vacant after multiple recruitment efforts.

Significant Changes in Results to be Delivered in FY2012

The requested budget will allow the Division to:

- Continue to provide state timber to meet local demand, including meeting increasing fuel wood demand, within the limit of sustainable supply
 - Providing maximum volume of timber available on a sustained yield basis to industry in Southern Southeast Alaska
 - Personal use and commercial timber supply from State land exceeds demand outside southern southeast
- Continue in cooperative efforts to increase economically feasible federal timber sales from Tongass national Forest, and helping to facilitate the transition from old-growth harvesting to harvesting second-growth.
- Ensure that private and non-federal public forest landowners comply with the FRPA best management practices.
- Improve road maintenance in northern region to bring State Forest Practices compliance monitoring scores up to standards and avoid road closures which would constrain timber supply.

Major Component Accomplishments in 2010

Forest Resource Management. DNR continued to emphasize support of local value-added processors in its timber sale program. In FY10, DNR:

- Offered 31.0 million board feet of timber for sale and sold 69 timber sales totaling 12.5 million board feet.
- Maintained personal use permit output at FY09 levels (more than 1,800 permits issued).
- In CY 09 conducted timely review of 46 new Forest Practices Detailed Plans of Operation covering 11,504 acres and 33 miles of new forest road; conducted 41 field inspections on private, municipal, and trust land, and 105 on state timber sales.
- Provided grants, technical assistance, or training to 25 communities, 457 educators and 1,340 students and completed Forest Stewardship Plans for 14 individual landowners covering 672 forested acres and for 3 Alaska Native Corporations covering 43,181 forested acres.

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065

AS 38.05.035, .110-.123, .945

AS 41.15.300-.330

AS 41.17.020-.030, .060, .200-.400

AS 45.50.210-.325

11 AAC 05

11 AAC 71

Forest Practices

AS 41.17

11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030

AS 41.17.030-.055

Contact Information

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**Forest Management and Development
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,574.4	4,823.0	5,096.3
72000 Travel	232.4	180.9	215.4
73000 Services	695.6	976.9	1,165.9
74000 Commodities	144.1	322.6	320.6
75000 Capital Outlay	26.8	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,673.3	6,353.9	6,848.7
Funding Sources:			
1002 Federal Receipts	799.2	1,283.5	1,287.2
1004 General Fund Receipts	3,378.1	3,346.0	3,799.3
1007 Inter-Agency Receipts	417.4	482.1	484.3
1061 Capital Improvement Project Receipts	392.7	336.2	346.5
1108 Statutory Designated Program Receipts	10.7	55.0	55.0
1155 Timber Sale Receipts	675.2	851.1	876.4
Funding Totals	5,673.3	6,353.9	6,848.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	12.7	0.0	0.0
Unrestricted Total		12.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	799.2	1,283.5	1,287.2
Interagency Receipts	51015	417.4	482.1	484.3
Statutory Designated Program Receipts	51063	10.7	55.0	55.0
Timber Sale Receipts	51076	675.2	851.1	876.4
Capital Improvement Project Receipts	51200	392.7	336.2	346.5
Restricted Total		2,295.2	3,007.9	3,049.4
Total Estimated Revenues		2,307.9	3,007.9	3,049.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,346.0	851.1	873.3	1,283.5	6,353.9
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-1.7	0.0	0.0	0.0	-1.7
-Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011	-83.3	0.0	0.0	0.0	-83.3
-FY 2011 Over/Understated GGU/SU salary adjustments	3.1	2.1	2.7	3.7	11.6
-FY 2012 Personal Services Increases	96.3	23.2	18.6	30.1	168.2
-Correct Unrealizable Fund Sources for Personal Services Increases	38.9	0.0	-8.8	-30.1	0.0
-Reverse - CH41 SLA2010 Sec19(c)	0.0	0.0	-25.0	0.0	-25.0
Proposed budget increases:					
-Forest Management and Best Practices	400.0	0.0	0.0	0.0	400.0
-Bond Reclamation estimate	0.0	0.0	25.0	0.0	25.0
FY2012 Governor	3,799.3	876.4	885.8	1,287.2	6,848.7

**Forest Management and Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	45	45	Annual Salaries	3,299,927
Part-time	5	5	COLA	3,351
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	1,901,393
			<i>Less 2.08% Vacancy Factor</i>	<i>(108,371)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	5,096,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer III	0	1	0	0	1
Cartographer III	1	1	0	0	2
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc III	1	0	0	0	1
Forester I	0	3	0	0	3
Forester II	2	2	0	9	13
Forester III	0	3	1	7	11
Forester IV	0	2	0	3	5
Forester V	0	1	0	1	2
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	12	12
Totals	12	16	1	34	63

Component Detail All Funds
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,574.4	4,700.4	4,723.0	4,823.0	5,096.3	273.3	5.7%
72000 Travel	232.4	174.5	180.9	180.9	215.4	34.5	19.1%
73000 Services	695.6	1,022.9	1,076.9	976.9	1,165.9	189.0	19.3%
74000 Commodities	144.1	317.6	322.6	322.6	320.6	-2.0	-0.6%
75000 Capital Outlay	26.8	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,673.3	6,265.9	6,353.9	6,353.9	6,848.7	494.8	7.8%
Fund Sources:							
1002 Fed Rcpts	799.2	1,283.5	1,283.5	1,283.5	1,287.2	3.7	0.3%
1004 Gen Fund	3,378.1	3,258.0	3,346.0	3,346.0	3,799.3	453.3	13.5%
1007 I/A Rcpts	417.4	482.1	482.1	482.1	484.3	2.2	0.5%
1061 CIP Rcpts	392.7	336.2	336.2	336.2	346.5	10.3	3.1%
1108 Stat Desig	10.7	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp	675.2	851.1	851.1	851.1	876.4	25.3	3.0%
Unrestricted General (UGF)	3,378.1	3,258.0	3,346.0	3,346.0	3,799.3	453.3	13.5%
Designated General (DGF)	675.2	851.1	851.1	851.1	876.4	25.3	3.0%
Other Funds	820.8	873.3	873.3	873.3	885.8	12.5	1.4%
Federal Funds	799.2	1,283.5	1,283.5	1,283.5	1,287.2	3.7	0.3%
Positions:							
Permanent Full Time	45	45	45	45	45	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	12	12	12	13	13	0	0.0%

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

Component: Forest Management and Development (435)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(c)												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	1,283.5	4,700.4	174.5	997.9	317.6	50.5	0.0	0.0	45	5	12
1004 Gen Fund		3,258.0										
1007 I/A Rcpts		482.1										
1061 CIP Rcpts		336.2										
1108 Stat Desig		30.0										
1155 Timber Rcp		851.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$3.0												
ADN 10-1-5011 Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011												
1004 Gen Fund	CarryFwd	83.3	19.6	6.4	52.3	5.0	0.0	0.0	0.0	0	0	0
AR 37987 Original amount 250.0												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		6,353.9	4,723.0	180.9	1,076.9	322.6	50.5	0.0	0.0	45	5	12

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

Component: Forest Management and Development (435)

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 FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5021 Federal Funding for Recurring US Forest Service Grants in Operating FED from CIP Receipts	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Previously, recurring federal grants for State Fire Assistance, Forest Health, Forest Stewardship, and Urban and Community Forestry were authorized in the capital budget. CIP receipts in the operating budget reflected the actual expenditure of those funds in each budget cycle. Such grants are now reflected in the operating budget.</p> <p>The transfer of \$100,000 from services to personal services is necessary to account for the increased use of federal fund grants in personal services. The contractual line item has historically been underspent, resulting in the excess authority being available for transfer to personal services in order to "true up" the line item allocation to align with anticipated grant fund expenditures.</p>												
ADN 10-1-5015 Transfer Forester III to Fire Suppression Preparedness PCN 10-9813	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:</p> <ol style="list-style-type: none"> 1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management. 2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness. <p>Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.</p>												
ADN 10-1-5015 Transfer In Forester III from Fire Suppression Preparedness PCN 10-9722	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:</p> <ol style="list-style-type: none"> 1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management. 2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness. <p>Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.</p>												
ADN 10-9-5206 Add LTNP to Budget Natural Resource Spec. V PCN 10N09115 Approved 7/7/2009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

PCN 10N09115
 Natural Resource Specialist V
 Approved by OMB 7/7/2009

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

Component: Forest Management and Development (435)

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 Board of Forestry has identified specific policy issues related to timber harvest activities on landslide prone slopes for which inter-governmental scientific review must be conducted, coordination accomplished, and policy development and recommendation made. This position will lead the work of a recently formed landslide science and technical committee and work with government agencies, forest landowners and the board of forestry to make recommendations for possible policy development and implementation. Recommendations from the science and technical committee are expected by the end of FY11, so work on the science and technical phase of this project are anticipated into FY12.

Subtotal		6,353.9	4,823.0	180.9	976.9	322.6	50.5	0.0	0.0	45	5	13
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor

OTI		-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$1,125.0; University, \$1,485.0.

Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011

OTI		-83.3	-19.6	-6.4	-52.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.3										

Reverse multi-year item

AR 37987

Original amount 250.0

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		1.5										
1155 Timber Rcp		2.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

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

Component: Forest Management and Development (435)

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	

change record identifies the over and under stated amounts associated with these calculations.: \$11.6

FY 2012 Personal Services Increases

	SalAdj	168.2	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.1										
1004 Gen Fund		96.3										
1007 I/A Rcpts		9.8										
1061 CIP Rcpts		8.8										
1155 Timber Rcp		23.2										

This change record includes the following personal services increases:: \$168.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$64.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$29.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$48.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$31.5

Non-Covered Employees FY 12 COLA increases
: \$3.3

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-4.3

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-5.5

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.1										
1004 Gen Fund		38.9										
1007 I/A Rcpts		-8.8										

This request shifts unrealizable 1) Federal , and 2) Interagency Receipt fund sources to General Funds for the Forest Management and Development Component to fund bargaining unit cost increases.

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

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Federal Fund Shift - In FY12, the Division of Forestry will be spending from grant awards defined prior to the state's negotiation of salary cost increases. Grant awards specified deliverables for Forest Health, Forest Stewardship, and Urban & Community Forestry Assistance Programs based on negotiated salary rates that were in place under the 2007 - 2010 bargaining unit agreements. The FY12 collective bargaining rates are not covered under the grant presently acquired. Activities impacted include national resource education to schools, universities, and youth groups; forest pest monitoring and advice to land owners; and forest planning with Native corporations, local governments, and private landowners.</p> <p>Inter/Agency Fund Shift – DNR will not receive increased inter-agency receipt funding from DEC for FY12 salary cost increases to perform inspections, monitoring, and forest plan reviews of industry and landowners for compliance with the Forest Practices Act and the Clean Water Act.</p>												
Forest Management and Best Practices												
	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

This request supports private sector employment by providing a stable regulatory structure for the timber industry; ensuring continued access via existing forest roads; and through contracting for management of forest stand treatments and forest road maintenance. The increment has three emphasis areas, all contributing to these goals as follows:

1. State Forest Road Maintenance. The Division of Forestry (DOF) manages approximately 400 miles of all season forest roads. This valuable road network supports forest management and was constructed incrementally over time, in most part through the sale of state timber, with road construction being an obligation of the timber purchaser. This increment supports a regular maintenance program to ensure these road assets meet statutory and regulatory standards and continue to be open to provide access to forest resources. Forest roads are required by Alaska statute and regulation to meet certain best management practices (BMPs) and there has been a noted decline in BMP compliance in recent years particularly in the Northern Region where increased public use adds to maintenance requirements. While the primary purpose of these roads are in support of forest management, many of these forest roads are also used by the public for firewood gathering, hunting, fishing, camping, hiking and other recreational pursuits. Some roads may require closure to public access if not adequately maintained to required standards.
2. Ongoing reforestation and pre-commercial thinning. Alaska law requires minimum reforestation requirements on state lands following harvest. This is in keeping with the mandate of the Alaska constitution to manage renewable resources in perpetuity. Reforestation backlog has been largely addressed in the past through occasional capital funding. This increment will support a regular program to plant trees and scarify to prepare seedbeds for natural regeneration following harvest to minimize further reforestation backlog. Reforestation is most successful and less costly when completed promptly following timber harvest, before grass and brush vegetation becomes established. As with road maintenance, the bulk of reforestation requirements are embodied in timber sale contractual requirements, however personal use harvest and some commercially harvested or burned areas require supplemental scarification and/or planting. In Southeast Alaska pre-commercial thinning can significantly enhance forest productivity. Close to 4,000 acres of State land have been harvested in Southern Southeast since 1997, and additional state forest lands were previously harvested under federal management prior to conveyance to the State. About 8,000 acres, or 25% of the state forest lands available for harvest in Southern Southeast, are in reproduction stage. Pre-commercial thinning can reduce the time it takes to produce merchantable saw timber by 20 years or more. This treatment also can improve habitat for Sitka blacktail deer by encouraging browse species on the forest floor. Once forest stands get older than 30 years pre-commercial thinning is no longer feasible. Pre-commercial thinning cannot be indefinitely deferred or this opportunity to enhance forest productivity will be lost.
3. Forest Resources and Practices Act (FRPA) implementation. The Alaska Forest Resources and Practices Act (FRPA) is designed to protect fish habitat and water quality while supporting economically feasible timber operations. The Board of Forestry emphasizes that effective implementation of the Act is

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

Component: Forest Management and Development (435)

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	

an essential part of the State's efforts to ensure the survival of the timber industry in SE Alaska, and support growth of the timber sector in other parts of the state. Implementation maintains public confidence that public resources are adequately protected. This increment supporting FRPA work includes timely reviews of mandatory plans of operation for timber activities, field inspections, training for timber operators, enforcement actions, and compliance monitoring.

For the first three quarters of 2010, FRPA workload for private land harvest plan review is more than twice that of the entire 2009. This increase in activity is welcome news to the timber industry; however it presents challenges for DOF as funding for FRPA work is declining. FRPA has always been a state program, funded fully by state general funds until 1999, when some federal Clean Water Act section 319 funds became available to help pay a portion of the program. In years of declining GF budgets the federal funds kept the program operational. Interagency receipts from the Department of Environmental Conservation (DEC) of \$115.0 for FRPA implementation will be eliminated in FY12 due to federal Clean Water Act 319 funding reductions. This funding supports DOF field presence including travel costs and personnel services. \$85.0 from the Clean Water 319 funds have also supported state Fish and Game (ADFG) Habitat biologists in FRPA implementation, an important partner in FRPA program delivery, and these funds are also eliminated in FY12. General funds are required to maintain this state program and to maintain a strong field presence, which is critical to maintain best management practices on state and private forest lands in Alaska.

What is the impact of not approving this increment?

The inability to maintain forest roads may force some road closures in the Tanana Valley State Forest and Haines State Forest to avoid detrimental water quality impacts and violation of state Forest Practices statutes and regulations. Roads that are not currently active for commercial timber sales will be considered for closure, limiting access for Alaskans for personal use fuel wood and other recreational pursuits. The State's credibility as a regulator of forestry Best Management Practices will be compromised.

The reforestation backlog that in the past has been reduced through CIP funding will continue to grow, and reforestation costs on a per acre basis will be higher as competing vegetation takes hold with a less regular and timely funding mechanism. The DOF credibility as a regulator of forestry Best Management Practices on private lands will be compromised by its inability to meet reforestation standards on state lands.

Fewer acres in the Southeast and Haines State Forests will be thinned, reducing benefits of increased annual allowable cut associated with shortened rotation period. The window of opportunity to complete pre-commercial thinning on backlog acres logged under Federal management will narrow, limiting forest productivity through the end of the next rotation. It will take longer for second generation timber stands to mature to a size acceptable to a retooled timber industry that can process smaller second growth timber

There will be a significant impact on program delivery as FRPA workload is increasing in a time of declining federal receipts. The public and commercial and sport fishing group's confidence that timber harvest can coexist with other forest-dependant resources will be compromised. The FRPA may no longer be viewed by stakeholders or Federal regulators as effective in meeting its stated intent to protect public water and habitat resources.

Program, services, and recipients affected by this funding:

- Public and commercial users of state forest lands in Tanana Valley, Matsu, Haines, Copper River, Kenai Peninsula and Southeast
- Contractors providing road maintenance, tree planting and pre-commercial thinning services.
- Private landowners (primarily ANCSA Corporations)
- Road construction and logging companies accustomed to a preventative FRPA program with field presence vs. a more punitive program
- Businesses depending on timber supply from State and private lands
- ADFG Habitat Division and DEC as partners in FRPA implementation
- Commercial, sport and subsistence fisheries that depend on appropriate habitat protections.

Reverse - CH41 SLA2010 Sec19(c)

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

Component: Forest Management and Development (435)

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	
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Bond Reclamation estimate												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Totals		6,848.7	5,096.3	215.4	1,165.9	320.6	50.5	0.0	0.0	45	5	13

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	35,193	90,781	0
10-0128	Forester II	PT	A	GP	Soldotna	200	16A	6.0		23,334	0	0	16,026	39,360	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,649	0	0	36,975	97,624	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	12.0		92,549	0	0	47,731	140,280	126,252
10-9001	Division Director	FT	A	XE	Fairbanks	EE	27F	12.0		129,792	3,351	0	59,290	192,433	192,433
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24O	12.0		123,876	0	0	57,714	181,590	181,590
10-9053	Forester V	FT	A	SS	Ketchikan	200	22F	11.0	**	79,530	0	0	41,885	121,415	121,415
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B / C	6.0	*	21,660	0	0	15,437	37,097	37,097
10-9067	Forester II	FT	A	GP	Delta Junction	2FF	16A	12.0		54,132	0	0	34,680	88,812	35,525
10-9075	Education Assoc III	FT	A	GP	Anchorage	200	17J	8.0	**	42,728	0	0	25,458	68,186	6,819
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	11.0	**	81,917	0	0	42,725	124,642	124,642
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17M	4.5	*	27,000	0	0	15,186	42,186	42,186
10-9191	Forester III	FT	A	SS	Palmer	200	18P	12.0		86,076	0	0	45,451	131,527	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18K	2.0	*	11,850	0	0	6,776	18,626	0
10-9197	Forester III	FT	A	GP	Palmer	200	18J	12.0		68,532	0	0	39,750	108,282	75,797
10-9198	Forester III	FT	A	SS	Glennallen	211	18L	2.0	*	13,724	0	0	7,356	21,080	21,080
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10C	6.0	*	16,982	0	0	13,789	30,771	30,771
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		36,892	0	0	28,610	65,502	65,502
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20J / K	12.0		79,407	0	0	43,103	122,510	122,510
10-9246	Forester II	PT	A	GP	Haines	2C	16L	1.0	*	5,539	0	0	3,252	8,791	8,791
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18P	6.0	**	49,915	0	0	25,147	75,062	45,037
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	6.0	*	25,706	0	0	16,861	42,567	0
10-9285	Forester II	FT	A	GP	Ketchikan	200	16D / E	11.0		48,558	0	0	31,416	79,974	79,974
10-9291	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18A	12.0		55,356	0	0	35,111	90,467	54,280
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14L / M	6.0	*	28,676	0	0	17,907	46,583	46,583
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	**	37,974	0	0	20,943	58,917	58,917
10-9374	Forester II	PT	A	GP	Ketchikan	200	16C / D	9.6		40,702	0	0	26,827	67,529	54,023
10-9415	Forester IV	FT	A	SS	Fairbanks	203	20A	12.0		65,988	0	0	38,378	104,366	83,493
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		73,692	0	0	41,567	115,259	115,259
10-9420	Forester III	FT	A	SS	Haines	2C	18P	12.0		88,596	0	0	46,339	134,935	134,935
10-9422	Forester II	FT	A	GP	Palmer	200	16A	12.0		46,668	0	0	32,052	78,720	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,768	0	0	34,200	86,968	0
10-9426	Forester II	FT	A	GP	Palmer	200	16A	12.0		46,668	0	0	32,052	78,720	55,104
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	*	20,421	0	0	15,000	35,421	21,253
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22N / O	12.0		105,433	0	0	52,267	157,700	118,275
10-9441	Cartographer III	PT	A	GP	Fairbanks	203	16A	3.5	**	14,021	0	0	9,493	23,514	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9473	Forester II	FT	A	GP	Anchorage	200	16O	12.0		72,084	0	0	41,001	113,085	0
10-9482	Cartographer III	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	0	36,738	96,714	0
10-9493	Forester III	FT	A	GP	Fairbanks	203	18J / K	12.0		72,905	0	0	41,290	114,195	114,195
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	**	32,994	0	0	19,189	52,183	0
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14L / M	6.0	*	33,162	0	0	19,486	52,648	52,648
10-9580	Forester III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	41,157	113,685	85,264
10-9625	Forester III	FT	A	GP	Ketchikan	200	18D / E	12.0		61,360	0	0	37,225	98,585	98,585
10-9626	Forester I	FT	A	GP	Fairbanks	203	14A	12.0		41,844	0	0	30,353	72,197	0
10-9656	Forester III	FT	A	SS	Fairbanks	203	18F	12.0		68,508	0	0	39,266	107,774	0
10-9657	Forester I	FT	A	GG	Fairbanks	203	14A	12.0		41,844	0	0	30,353	72,197	0
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		43,440	0	0	30,915	74,355	74,355
10-9674	Forester IV	FT	A	SS	Palmer	200	20K / L	6.0	**	42,338	0	0	22,479	64,817	64,817
10-9675	Forester III	FT	A	SS	Tok	2FF	18J	6.0	**	40,025	0	0	21,665	61,690	61,690
10-9676	Forester III	FT	A	SS	Ketchikan	200	18J / K	12.0		70,848	0	0	40,090	110,938	110,938
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14N	3.5	*	20,409	0	0	9,464	29,873	29,873
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17N	6.0	**	38,772	0	0	21,224	59,996	0
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	6.0	*	17,712	0	0	14,046	31,758	31,758
10-9722	Forester III	FT	A	GP	Fairbanks	203	18G / J	12.0		68,612	0	0	39,778	108,390	43,356
10-9725	Forester II	FT	A	GP	Soldotna	200	16K	12.0		62,220	0	0	37,528	99,748	89,773
10-9730	Forester I	PT	A	GP	Fairbanks	203	14A	6.0		20,922	0	0	15,177	36,099	14,440
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18K / L	12.0		73,956	0	0	41,184	115,140	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14C	6.0		21,720	0	0	15,458	37,178	29,742
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,915	0	0	33,195	83,110	45,711
10-9814	Forester II	FT	A	GP	Homer	200	16A	12.0		46,668	0	0	32,052	78,720	0
10-9821	Accountant III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,750	108,282	0
10-9822	Forester II	FT	A	GP	Ketchikan	200	16A	12.0		46,668	0	0	32,052	78,720	0
10-N09115	Natural Resource Spec V	NP	A	GG	Anchorage	200	23G	12.0		34,150	0	0	20,131	54,281	5,428
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-Q160	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
Total													Total Salary Costs:	3,299,927	
Positions													Total COLA:	3,351	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	1,901,393	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,204,671	
													Minus Vacancy Adjustment of 2.08%:	(108,371)	
Total Component Months: 625.1													Total Post-Vacancy:	5,096,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,096,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	891,743	873,175	17.13%
1004 General Fund Receipts	3,082,231	3,018,054	59.22%
1007 Inter-Agency Receipts	240,101	235,102	4.61%
1061 Capital Improvement Project Receipts	342,120	334,997	6.57%
1155 Timber Sale Receipts	648,476	634,973	12.46%
Total PCN Funding:	5,204,671	5,096,300	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: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		232.4	180.9	215.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			232.4	180.9	215.4
72110	Employee Travel (Instate)	Field and administrative travel including transportation, lodging and per diem. (Includes timber sale layout, administration of active timber sales, reconnaissance and cruising, Forest Resources Practices Act industry meetings, management travel for field office operation reviews, training and field inspections.	191.6	145.1	180.8
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging and per diem. (Includes travel for Board of Forestry, Community Forestry Council, Forest Stewardship Council, Tanana Valley State Forest Citizen's Advisory Committee.	23.4	18.3	17.5
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. (Includes travel for Forest Resources Practices Act program administration, Forest Health monitoring, training and federally-funded travel for programs such as forest health, forest stewardship, and urban and community forestry.	17.4	13.5	13.1
72420	Nonemployee Travel (Out of state Emp)	Travel including transportation, lodging and per diem. (Includes presentations, participation and training, at federally funded forest health and natural resource conservation education conferences.	0.0	1.0	1.0
72700	Moving Costs	Moving costs of new recruits primarily for management professional positions that are difficult to fill.	0.0	3.0	3.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		695.6	976.9	1,165.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			695.6	976.9	1,165.9
73025	Education Services	Conference registrations, National Association of State Foresters dues, training and tuition.	13.3	29.5	29.5
73050	Financial Services	Miscellaneous financial services.	0.0	12.8	12.8
73150	Information Technlgy	Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.	38.6	54.2	54.2
73156	Telecommunication	Communications including vendor charges for satellite, wireless and data communications.	33.0	51.5	51.5
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect for cooperative forestry grants and cooperative agreements.	73.6	103.5	103.5
73175	Health Services	Miscellaneous health services.	0.0	0.1	0.1
73225	Delivery Services	Freight, shipping, postage and delivery charges.	10.2	17.8	17.8
73450	Advertising & Promos	Publications, public notice, pamphlets and information dissemination.	17.9	35.1	35.1
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer.	3.3	6.7	5.0
73650	Struc/Infstruct/Land	Mechanical treatment, forest thinning, cutting, and engineering, contract surveys, miscellaneous testing by vendors, structural repair and maintenance which includes maintenance to buildings, snow removal, janitorial services, lawn and road maintenance. Rental of space for public meetings, Board of Forestry hearings, councils, conferences, training and storage space. Remedial repairs with retained bonds.	7.5	12.8	12.8
73675	Equipment/Machinery	Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and	12.8	29.8	29.8

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			695.6	976.9	1,165.9
		equipment maintenance including timber sale field and survey equipment, radios, copiers, computers, saws, office machines and communications equipment. Equipment operators - forest thinning, fuels reduction, forest road maintenance.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Miscellaneous equipment leases.	12.5	25.1	25.1
73696	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	6.5	16.8	16.8
73750	Other Services (Non IA Svcs)	Other services including professional services. (Includes collection of inventory data, road construction, appraisals, planting, scarification contracts and seedling contracts, production of forest plans and five-year schedules, timber sale notifications.	154.7	178.6	444.4
73756	Print/Copy/Graphics	Printing, copying, graphic services.	9.4	13.4	13.4
73803	Conservation/Envirn (IA Svcs)	Non-I/A transfer. Invoice payment to Univ. of Alaska, forest health.	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	6.6	6.6	6.6
73804	Economic/Development (IA Svcs)	NatRes Forest health lab space.	2.8	2.8	2.8
73804	Economic/Development (IA Svcs)	NatRes Resource project support by seasonal preparedness staff including sale layout.	66.3	118.1	43.0
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support and website maintenance.	11.6	11.9	11.9
73805	IT-Non-Telecommnctns	Admin Microsoft software contract.	7.2	7.4	7.4
73805	IT-Non-Telecommnctns	Admin Enterprise productivity rate (DOA EPR RSA).	26.9	27.7	27.7
73805	IT-Non-Telecommnctns	Admin Symantec Virus software.	0.3	0.3	0.3
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	23.3	24.6	24.6
73809	Mail	Admin Mail room.	2.2	1.9	1.9
73810	Human Resources	Admin Division of Personnel/Human Resources RSA and additional costs.	6.1	7.5	7.5

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			695.6	976.9	1,165.9
73811	Building Leases	Admin Linny Pacillo Parking Garage.	4.9	4.9	4.9
73812	Legal	Law Regulations RSA	0.3	0.3	0.3
73814	Insurance	Admin Risk Management Overhead RSA.	1.7	1.7	1.7
73814	Insurance	Admin Facility Risk Management premiums.	15.2	17.8	17.8
73814	Insurance	Admin Risk Management Public official bond.	0.2	0.2	0.2
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	3.2	3.4	3.4
73816	ADA Compliance	Labor ADA Compliance RSA.	0.6	0.7	0.7
73819	Commission Sales (IA Svcs)	Admin State travel office fees.	3.6	3.6	3.6
73822	Construction (IA Svcs)	Trans Non-I/A transfer. Miscoded vendor payment.	8.9	0.0	0.0
73848	State Equip Fleet	Trans Vehicle and small equipment charges for fuel, service, operating costs and capitalization (both allowed and non-allowed under OMB A87). Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	105.4	147.8	147.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		144.1	322.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			144.1	322.6	320.6
74200	Business	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	106.5	214.9	209.9
74440	Agricultural	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones and tree seedlings.	1.1	5.0	5.0
74480	Household & Instit.	Janitorial supplies, survey supplies, and other forestry field supplies.	4.8	24.4	24.4
74520	Scientific & Medical	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	5.8	14.6	14.6
74600	Safety (Commodities)	Protective clothing, safety devices and other materials used in forestry fieldwork.	1.7	4.6	7.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies including vehicle and 4-wheeler parts, parts for other equipment, diesel and gasoline, bottled gas, boat parts, structural repair supplies, oil, aviation fuel, culverts, field equipment components, hand tools and shop tools.	24.2	54.5	54.5
74850	Equipment Fuel	Small equipment fuel.	0.0	4.6	4.6

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		26.8	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			26.8	50.5	50.5
75300	Structs & Infrastr	Equipment for minor improvements and maintenance for bridge and road access, to access timber sales and state forestlands.	0.0	5.0	5.0
75700	Equipment	Communications equipment for field crews, office equipment, scientific equipment, miscellaneous data processing equipment, GPS equipment for fieldwork and industrial equipment for timber sale layout and survey.	26.8	45.5	45.5

Unrestricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	12.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64050	Filing Fees		Forestry Doc Handling Fee	11000	0.9	0.0	0.0
65350	Timber/Stumpage Sale		School Fund Escrow Timber sale	11162	1.2	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stumpage	34011	2.6	0.0	0.0
66240	Fire Supp. Recovery		Fire Supp Recovery	11000	7.5	0.0	0.0
66363	State Land Reforestr		Damage to State Land Reforest	11000	0.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	799.2	1,283.5	1,287.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		For Land Enhance	11100	53.7	33.7	0.0
57790	Fed Proj Nat Resourc		Forest Health	11100	256.0	235.0	242.5
57790	Fed Proj Nat Resourc		Forest Stewardship	11100	184.1	375.2	420.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	299.6	394.7
57790	Fed Proj Nat Resourc		Urban & Community	11100	305.4	340.0	230.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	417.4	482.1	484.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	AK Coastal and Ocean Mgt	Coastal Mgmt Sec 306	11100	7.5	7.5	7.5
59100	Natural Resources	Fire Suppression Activity	Federal Fire Support	11100	68.6	60.0	60.0
59100	Natural Resources	Department-wide	Indirect	11100	118.3	52.8	62.2
59100	Natural Resources	Mental Health Lands Admin	MHTLO Survey	11100	4.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	MHTLO Timber	11100	7.7	5.0	5.0
59100	Natural Resources	Fire Suppression Activity	State Fire Support	11100	94.0	60.0	60.0
59100	Natural Resources	Department-wide	To Be Defined	11100	0.0	296.8	289.6
59180	Environmental Consvn	Water Quality	319 DEC FRPA	11100	115.0	0.0	0.0
59180	Environmental Consvn	Water Quality	DEC Clean Water	11100	2.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	10.7	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		Bonds	11100	0.3	0.0	0.0
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	10.4	15.5	12.5
51063	Stat Desig Prog Rec		To Be Defined	11100	0.0	39.5	42.5

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51076	Timber Sale Receipts	675.2	851.1	876.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51076	Timber Sale Receipts		FM Timber Receipts	11100	660.5	851.1	876.4
51076	Timber Sale Receipts		MatSu Inventory	11100	14.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	392.7	336.2	346.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		DEC Green Infrastructure	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		F&G Road Condition	11100	25.3	0.0	0.0
51200	Cap Improv Proj Rec		Forestry S.E. Timber	11100	24.1	0.0	0.0
51200	Cap Improv Proj Rec		Glennallen Bio AEA	11100	17.7	0.0	0.0
51200	Cap Improv Proj Rec		Glennallen Bio DGGS	11100	20.0	0.0	0.0
51200	Cap Improv Proj Rec		Little Chena Fuels	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Habitat	11100	3.0	0.0	0.0
51200	Cap Improv Proj Rec		To Be Defined	11100	0.0	0.0	182.8
51200	Cap Improv Proj Rec		Tok Triangle II Subd	11100	22.7	0.0	0.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	9.4	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	392.7	336.2	346.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		ARRA	11100	15.0	65.3	0.0
51201	Direct CIP Receipts		Community Biomass	11100	5.2	0.0	0.0
51201	Direct CIP Receipts		ED & Fuel Assess	11100	28.3	30.0	58.0
51201	Direct CIP Receipts		Forest Health	11100	20.6	10.2	0.0
51201	Direct CIP Receipts		Forest Stewardship	11100	20.8	24.1	0.0
51201	Direct CIP Receipts		FPRA Timber	11100	17.2	0.0	0.0
51201	Direct CIP Receipts		MatSu Intern PJ	11100	8.7	8.7	8.7
51201	Direct CIP Receipts		Reforestation	11100	2.6	44.1	22.0
51201	Direct CIP Receipts		Timber Inventory	11100	65.1	3.4	0.0
51201	Direct CIP Receipts		Tongass Timber	11100	64.9	113.4	65.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	392.7	336.2	346.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		V-A Timber	11100	9.3	27.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Federal Indirect for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	73.6	103.5	103.5
73169 Federal Indirect Rate Allocation subtotal:					73.6	103.5	103.5
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	6.6	6.6	6.6
73804	Economic/Development (IA Svcs)	Forest health lab space.	Intra-dept	NatRes	2.8	2.8	2.8
73804	Economic/Development (IA Svcs)	Resource project support by seasonal preparedness staff including sale layout.	Intra-dept	NatRes	66.3	118.1	43.0
73804	Economic/Development (IA Svcs)	Computer Information Center Support and website maintenance.	Intra-dept	NatRes	11.6	11.9	11.9
73804 Economic/Development (IA Svcs) subtotal:					87.3	139.4	64.3
73805	IT-Non-Telecommnctns	Microsoft software contract.	Inter-dept	Admin	7.2	7.4	7.4
73805	IT-Non-Telecommnctns	Enterprise productivity rate (DOA EPR RSA).	Inter-dept	Admin	26.9	27.7	27.7
73805	IT-Non-Telecommnctns	Symantec Virus software.	Inter-dept	Admin	0.3	0.3	0.3
73805 IT-Non-Telecommnctns subtotal:					34.4	35.4	35.4
73806	IT-Telecommunication	Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	Inter-dept	Admin	23.3	24.6	24.6
73806 IT-Telecommunication subtotal:					23.3	24.6	24.6
73809	Mail	Mail room.	Inter-dept	Admin	2.2	1.9	1.9
73809 Mail subtotal:					2.2	1.9	1.9
73810	Human Resources	Division of Personnel/Human Resources RSA and additional costs.	Inter-dept	Admin	6.1	7.5	7.5
73810 Human Resources subtotal:					6.1	7.5	7.5
73811	Building Leases	Linn Pacillo Parking Garage.	Inter-dept	Admin	4.9	4.9	4.9
73811 Building Leases subtotal:					4.9	4.9	4.9
73812	Legal	Regulations RSA	Inter-dept	Law	0.3	0.3	0.3
73812 Legal subtotal:					0.3	0.3	0.3
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	1.7	1.7	1.7
73814	Insurance	Facility Risk Management premiums.	Inter-dept	Admin	15.2	17.8	17.8
73814	Insurance	Risk Management Public official bond.	Inter-dept	Admin	0.2	0.2	0.2
73814 Insurance subtotal:					17.1	19.7	19.7
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	3.2	3.4	3.4
73815 Financial subtotal:					3.2	3.4	3.4
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.6	0.7	0.7
73816 ADA Compliance subtotal:					0.6	0.7	0.7
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	3.6	3.6	3.6
73819 Commission Sales (IA Svcs) subtotal:					3.6	3.6	3.6
73822	Construction (IA Svcs)	Non-I/A transfer. Miscoded vendor payment.	Inter-dept	Trans	8.9	0.0	0.0
73822 Construction (IA Svcs) subtotal:					8.9	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73848	State Equip Fleet	Vehicle and small equipment charges for fuel, service, operating costs and capitalization (both allowed and non-allowed under OMB A87). Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	105.4	147.8	147.8
73848 State Equip Fleet subtotal:				105.4	147.8	147.8	
Forest Management and Development total:				370.9	492.7	417.6	
Grand Total:				370.9	492.7	417.6	

Component: Non-Emergency Hazard Mitigation Projects

Contribution to Department's Mission

Reduce the risk of loss of life and property due to wildland fires through fuels reduction and hazard mitigation.

Key Component Challenges

- Continue funding of crew projects through Federal sources.

Fuels mitigation projects, funded with federal stimulus directly to Boroughs or Municipalities, are excellent opportunities for wildland fire crews to be located in key positions to respond to urban-interface fires while performing much needed hazard fuels reduction projects that also provide biomass to communities; meeting the growing demand for wood energy. This training and experience in fire fighting related skills is excellent, but more importantly it keeps Alaskan crews employed and cohesive between fire mobilizations.

- Provide funding, administration, oversight, and facilities for crews participating in fuels reductions and hazard mitigations.

Federal funding to support these crews has been decreased significantly this year, making it problematic as to whether the crews will be sustained. These are either currently Type 1 Hotshot Crews or experienced Type II initial attack crews that provide a first line of defense against fires. Funding for these crews requires participation at the State, Borough, Municipal and native organization levels to be successful. Currently limited and finite American Recovery and Reinvestment Act monies are the primary funding source.

Significant Changes in Results to be Delivered in FY2012

- Additional work, as established by Community Wildfire Protection Plans, will continue to reduce the threat of wildfire encroaching on values at risk.
- Growing demand for residential and commercial wood energy integrate with hazard fuel mitigation objectives.
- Additional in-state crew capacity will result as fire fighting remains a collateral duty for these project participants.

Major Component Accomplishments in 2010

During CY 2010, progress on numerous projects was accomplished utilizing nonpermanent field crews and seasonal wildland forest technicians. These projects reduced the potential for serious wildland fires near the communities of Anchorage, Eagle River, Sterling, Clam Gulch, Nikiski, Fairbanks, Tok, Tanacross and numerous communities within the Mat-Su Borough.

The Pioneer Peak Hotshot Crew worked on hazard fuels mitigation projects in the Municipality of Anchorage. The work consisted of shaded fuel breaks, reducing fuel loading, thinning and limbing and overall stand health improvement. The Eagle River sites were located on State Park Lands and were completed as part of an interagency effort to reduce the potential of fire spread. Anchorage locations were treated in conjunction with the Anchorage Fire Department on Municipality of Anchorage lands. The Anchorage sites were adjacent to urban developments and conducted as part of the Community Wildfire Protection Plan. Federal funds were received through the Municipality of Anchorage and competitive Wildland Urban Interface (WUI) grants as part of the National Fire Plan.

The Gannett Glacier Type 2 initial attack hand crew worked a variety projects throughout the Mat-Su Borough. The fuels reduction work was completed around schools, fire stations and other infrastructure, significantly reducing the fuel loading around these facilities.

The Pioneer Peak and Gannet Glacier crews spent a total of 154 days on 16 fire assignments.

The Tiikaan and White Mountain Crews created with American Recovery and Reinvestment Act monies. These crews were trained in an Academy setting in Fairbanks and completed fuels reduction projects in the Fairbanks North Star Borough. The projects include Washington Creek, Salcha, and South Fork Chena fuels reductions. These two crews also responded to numerous fires during the 2010 season and were integral in aiding the Division in meeting fire suppression objectives.

Other crew work in Alaska, funded by local and federal government sources, was performed by Alaska native organization-sponsored and payrolled crews:

The Denali and Yukon Type 2 fire crews, hired by Chugachmiut Corporation with support from the Division and the Bureau of Indian Affairs, worked for a total of 9.5 weeks to mitigate hazardous fuel in and around private residences and infrastructure to reduce the potential for serious wild land fires. The crews worked primarily within the Kenai Peninsula Borough. The crews also worked on 10 fire assignments which was testimony to the alternative use of these crews during a highly active fire season.

The Tanana Chiefs Crew was trained at the Tok Fire Academy and performed hazard fuels reductions in and around the communities of Tok and Tanacross.

Statutory and Regulatory Authority

Alaska Statute 41.15.030

Contact Information
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**Non-Emergency Hazard Mitigation Projects
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	350.2	666.4	673.2
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	29.6	29.6
74000 Commodities	0.0	20.4	20.4
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	350.2	716.4	723.2
Funding Sources:			
1002 Federal Receipts	0.0	255.9	262.7
1061 Capital Improvement Project Receipts	350.2	460.5	460.5
Funding Totals	350.2	716.4	723.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	255.9	262.7
Capital Improvement Project Receipts	51200	350.2	460.5	460.5
Restricted Total		350.2	716.4	723.2
Total Estimated Revenues		350.2	716.4	723.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	460.5	255.9	716.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	0.0	6.8	6.8
FY2012 Governor	0.0	0.0	460.5	262.7	723.2

**Non-Emergency Hazard Mitigation Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	88,780
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	65,754
			<i>Less 0.41% Vacancy Factor</i>	(634)
			Lump Sum Premium Pay	519,300
Totals	5	5	Total Personal Services	673,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire/Resourc Tech III	0	0	0	4	4
Wildland Fire/Resource Tech IV	0	0	0	1	1
Totals	0	0	0	5	5

Component Detail All Funds
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	350.2	666.4	666.4	666.4	673.2	6.8	1.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
74000 Commodities	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	350.2	716.4	716.4	716.4	723.2	6.8	0.9%
Fund Sources:							
1002 Fed Rcpts	0.0	255.9	255.9	255.9	262.7	6.8	2.7%
1061 CIP Rcpts	350.2	460.5	460.5	460.5	460.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	350.2	460.5	460.5	460.5	460.5	0.0	0.0%
Federal Funds	0.0	255.9	255.9	255.9	262.7	6.8	2.7%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	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: Non-Emergency Hazard Mitigation Projects (2132)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		255.9										
1061 CIP Rcpts		460.5										
Subtotal		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
Totals		723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0

This change record includes the following personal services increases:
: \$6.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$2.4

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D / E	5.0		16,868	0	0	12,448	29,316	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D / E	5.0		16,526	0	0	12,327	28,853	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12B / C	5.0		15,608	0	0	12,004	27,612	0
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D	5.5		17,991	0	0	13,494	31,485	0
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14C / D	6.0		21,787	0	0	15,481	37,268	0

				Total Salary Costs:	88,780
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	65,754
				Total Pre-Vacancy:	154,534
				Minus Vacancy Adjustment of 0.41%:	(634)
				Total Post-Vacancy:	153,900
				Plus Lump Sum Premium Pay:	519,300
				Personal Services Line 100:	673,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	154,534	153,900	100.00%
Total PCN Funding:	154,534	153,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1002 Federal Receipts	62,835	12.00%
1002 Capital Improvement Project Receipts	456,465	88.00%
Total Lump Sum Funding:	519,300	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
Services

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	29.6	29.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	29.6	29.6
73025		Education Services			
		Registrations, training and tuition.	0.0	2.2	2.2
73156		Telecommunication			
		Data communications including radios, pagers and phones.	0.0	1.5	1.5
73169	Federal Indirect Rate Allocation	NatRes			
		Indirect on Federal grants	0.0	10.0	10.0
73525		Utilities			
		Utilities, heating oil, gas and electric.	0.0	3.4	3.4
73676		Repairs/Maint. (Non IA-Eq/Machinery)			
		Minor repairs of equipment and machinery.	0.0	12.5	12.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	20.4	20.4
74229	Business Supplies	Office supplies.	0.0	12.6	12.6
74480	Household & Instit.	Institutional and paper supplies.	0.0	2.4	2.4
74600	Safety (Commodities)	Protective gear, safety supplies and miscellaneous safety training materials.	0.0	2.8	2.8
74650	Repair/Maintenance (Commodities)	Supplies for repairs and maintenance.	0.0	1.8	1.8
74855	Unleaded	Unleaded gasoline for vehicles.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	255.9	262.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		To be Defined	11100	0.0	255.9	262.7

Restricted Revenue Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	350.2	460.5	460.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Anch Muni Mitigation	11100	73.9	43.1	41.5
51201	Direct CIP Receipts		ARRA Mgmt	11100	10.6	29.4	0.0
51201	Direct CIP Receipts		ARRA S. Fork Chena Mitigation	11100	0.0	71.5	0.0
51201	Direct CIP Receipts		ARRA Salcha Mitigation	11100	67.5	100.4	0.0
51201	Direct CIP Receipts		ARRA Washington Ck Mit	11100	40.8	112.2	0.0
51201	Direct CIP Receipts		Chugach Pk USFS	11100	0.0	40.0	135.5
51201	Direct CIP Receipts		Hotshot Crew USFS	11100	29.0	11.5	31.3
51201	Direct CIP Receipts		MatSu Boro Mitigation	11100	115.3	52.4	62.9
51201	Direct CIP Receipts		Nancy Lake USFS	11100	13.1	0.0	56.9

Restricted Revenue Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	350.2	460.5	460.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		To Be Defined	11100	0.0	0.0	132.4

Inter-Agency Services
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Indirect on Federal grants	Intra-dept	NatRes	0.0	10.0	10.0
73169 Federal Indirect Rate Allocation subtotal:					0.0	10.0	10.0
Non-Emergency Hazard Mitigation Projects total:					0.0	10.0	10.0
Grand Total:					0.0	10.0	10.0

Component: Geological Development

Contribution to Department's Mission

Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations as will advance knowledge of the geology of the state. (AS 41.08)

Core Services

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

Results at a Glance

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

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

- Distributed 5,157 hard-copy or digital-media geologic publications in FY10, far exceeding the target of 1,500 and 81% greater than in FY09.

Status of Strategies to Achieve End Result

- Published 9 reports on energy-related geology in FY10, exceeding the target of six.
- No reports on unconventional energy resource potential were published in FY10. Twelve reports including summaries of unconventional energy resources statewide are in production and will be published in FY11.
- Delivered 23 presentations on energy-resource geology in FY10, exceeding the target of ten and significantly more than the 17 delivered in FY09.
- Published 480 square miles of new energy-related geologic mapping in FY10, down from 1,020 square miles in FY09. Geologic maps for three areas totaling 2,256 square miles are nearly completed and will be published in FY11, showing a significant increase over FY10. These publications are used by industry in making resource development decisions.
- No new minerals-related bedrock geologic maps were published in FY10 toward the target of 950 square miles. Draft maps were completed that will be published in FY11.

- Published new airborne geophysical data for 653 square miles of high mineral-resource potential lands in FY10, exceeding the FY10 target of 640, and up from 442 square miles published in FY09. These publications are used by industry in making resource development decisions.
- Published 1,066 square miles of new surficial-geologic mapping that provides information on placer-mineral potential, construction-materials resources, or geologic hazards, toward the target of 1,546 square miles.
- Two new minerals-related geologic datasets were published and made available online in FY10, compared to none in FY09.
- Published two reports on Alaska's mineral industry in FY10, meeting the target and matching the number published in the past several years
- Delivered 19 public presentations in FY10 on mineral-resource potential and the status of Alaska's mineral industry, far exceeding the target of five and up 2 from FY09.

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

- The DGGs and AVO web sites received nearly 112 million page views in FY10, far exceeding the target of 22 million but 14 percent less than in FY09. The decrease is likely because there were no large earthquakes or volcanic eruptions in FY10.

Status of Strategies to Achieve End Result

- Published four geologic-hazard maps & reports in FY10, meeting the target of four. Several additional maps and reports were in production at the end of the fiscal year and will be published in FY11.

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

- Provided 100% timely responses to 1,585 requests for geologic information in FY2010, achieving the target of 100%.

Status of Strategies to Achieve End Result

- Delivered 49 public presentations on geologic resources and hazards in FY10, significantly exceeding the target of 10 and up 55 percent from FY09.

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

- 100 percent satisfied users in FY10. There were 424 visits to the GMC during the fiscal year, slightly fewer than FY09.

Status of Strategies to Achieve End Result

- The Geologic Materials Center received 4,010 new processed samples in FY10, significantly exceeding the target of 3,000.

Major Activities to Advance Strategies

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

Major Activities to Advance Strategies

- Publish annual Mineral Industry Summary Reports for information and assistance on geological issues
- Develop and maintain an enterprise database of geospatially referenced geological and geophysical information

Key Component Challenges

- Maintaining and preserving the statewide geologic sample archive in an inadequate facility
- Keeping pace with infrastructure and community development across the State to provide pre-planning hazards and climate effect information
- Keeping pace with the need for energy resource information for both local consumption and export sectors
- Providing relevant and sufficient data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska
- Attracting and retaining geologic specialists in State employment

Significant Changes in Results to be Delivered in FY2012

- Resource assessments and availability of locally sourced natural gas and coal will be determined for priority areas to help alleviate the impacts of high cost energy (CIP)
- Final geologic and hazards maps and reports will be completed for the proposed AGIA pipeline corridor between Delta Junction and the Canada border (CIP)

Major Component Accomplishments in 2010

- The Division of Geological & Geophysical Surveys completed geologic mapping of a total of 1,756 square miles, addressing the State's highest priority needs in assessment of energy resources, mineral resources, and geologic hazards. These maps will be published as early as the end of FY2012, employing the requested GF increment for Geologic Map and Report Production.
- The Division of Geological & Geophysical Surveys released 653 square miles of airborne geophysical survey data in the Moran area west of Tanana and completed two new airborne geophysical surveys covering a total of 1,600 square miles in the Fortymile and Iditarod mining districts. The data for these new areas will be released in CY 2011.
- The Division of Geological & Geophysical Surveys completed reports summarizing fossil fuel and geothermal energy resource potential for each of the 11 energy regions defined by the Alaska Energy Authority
- The Division of Geological & Geophysical Surveys, along with its Alaska Volcano Observatory partners, undertook geologic investigations of deposits resulting from the 2009 eruption of Redoubt Volcano and the 2008 eruptions of Kasatochi and Okmok Volcanoes. All three were major eruptions that had unusual aspects and significant consequences for commercial aircraft or critical infrastructure. Understanding these eruptions will significantly increase our ability to anticipate and mitigate the impacts of future eruptions.
- The Division of Geological & Geophysical Surveys initiated a \$1.853 million contract to collect airborne LiDAR (Light Detection and Ranging) data over the proposed large-diameter natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices. The LiDAR survey will provide very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- The Division of Geological & Geophysical Surveys completed field geologic mapping and hazards assessment of the first two of many communities in Alaska facing severe erosion and flooding hazards and possible relocation.

Support for this work comes from state CIP funds and the federal Coastal Impact Assistance Program (CIAP). The State was awarded \$2.37 million in CIAP funds by the Bureau of Ocean Energy Management, Regulation and Enforcement in 2010 to expand DGGs's multi-year "Geohazard Evaluation and Geologic Mapping for Coastal Communities" project.

- An online version of the Alaska Geologic Materials Center (GMC) sample inventory was released to the public in April. This inventory, available in Google Earth format, allows users to quickly and easily view details of the GMC's materials repository before visiting the facility-the most frequent request from GMC users.
- The Division of Geological & Geophysical Surveys (DGGs) distributed more than 5,000 hard-copy geologic and geophysical reports and maps to the public and recorded nearly 112 million web page views on the DGGs and Alaska Volcano Observatory websites. In addition, there were 525 downloads of digital data packages from the DGGs website, consisting primarily of GIS files and data tables that users can import directly into their own computer systems for analysis.

Statutory and Regulatory Authority

AS 41.08

Contact Information

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**Geological Development
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,924.5	4,414.3	4,877.4
72000 Travel	217.8	194.4	194.4
73000 Services	1,580.9	3,572.8	3,567.0
74000 Commodities	286.9	344.4	344.4
75000 Capital Outlay	34.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,044.7	8,525.9	8,983.2
Funding Sources:			
1002 Federal Receipts	900.4	2,283.3	2,304.1
1004 General Fund Receipts	4,322.5	4,360.5	4,462.5
1005 General Fund/Program Receipts	7.0	10.0	10.0
1007 Inter-Agency Receipts	138.7	1,069.8	1,185.4
1061 Capital Improvement Project Receipts	473.5	449.0	667.5
1108 Statutory Designated Program Receipts	202.6	353.3	353.7
Funding Totals	6,044.7	8,525.9	8,983.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.7	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	900.4	2,283.3	2,304.1
Interagency Receipts	51015	138.7	1,069.8	1,185.4
General Fund Program Receipts	51060	7.0	10.0	10.0
Statutory Designated Program Receipts	51063	202.6	353.3	353.7
Capital Improvement Project Receipts	51200	473.5	449.0	667.5
Restricted Total		1,722.2	4,165.4	4,520.7
Total Estimated Revenues		1,722.9	4,165.4	4,520.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,360.5	10.0	1,872.1	2,283.3	8,525.9
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-5.8	0.0	0.0	0.0	-5.8
-FY 2011 Over/Understated GGU/SU salary adjustments	27.5	0.0	4.9	6.3	38.7
-FY 2012 Personal Services increases	80.3	0.0	29.6	14.5	124.4
Proposed budget increases:					
-Staff Support for Existing Capital Projects	0.0	0.0	200.0	0.0	200.0
-Staff Support for Interagency-Funded Projects	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	4,462.5	10.0	2,206.6	2,304.1	8,983.2

Geological Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	40	40	Annual Salaries	3,179,022
Part-time	0	0	COLA	2,982
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	1,711,552
			<i>Less 0.33% Vacancy Factor</i>	(16,156)
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	4,877,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	2	0	0	2
Cartographer III	0	1	0	0	1
College Intern I	0	4	0	0	4
Division Director	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	2	0	0	2
Geologist I	0	3	0	0	3
Geologist II	1	1	0	0	2
Geologist III	1	10	0	0	11
Geologist IV	0	8	0	0	8
Geologist V	1	4	0	0	5
Micro/Network Spec I	0	2	0	0	2
Natural Resource Tech II	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Publications Spec I	0	1	0	0	1
Publications Spec III	0	1	0	0	1
Totals	3	45	0	0	48

Component Detail All Funds
Department of Natural Resources

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,924.5	4,411.2	4,414.3	4,414.3	4,877.4	463.1	10.5%
72000 Travel	217.8	194.4	194.4	194.4	194.4	0.0	0.0%
73000 Services	1,580.9	3,567.0	3,572.8	3,572.8	3,567.0	-5.8	-0.2%
74000 Commodities	286.9	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,044.7	8,517.0	8,525.9	8,525.9	8,983.2	457.3	5.4%
Fund Sources:							
1002 Fed Rcpts	900.4	2,282.6	2,283.3	2,283.3	2,304.1	20.8	0.9%
1004 Gen Fund	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	102.0	2.3%
1005 GF/Prgm	7.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	138.7	1,069.8	1,069.8	1,069.8	1,185.4	115.6	10.8%
1061 CIP Rcpts	473.5	447.4	449.0	449.0	667.5	218.5	48.7%
1108 Stat Desig	202.6	352.8	353.3	353.3	353.7	0.4	0.1%
Unrestricted General (UGF)	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	102.0	2.3%
Designated General (DGF)	7.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	814.8	1,870.0	1,872.1	1,872.1	2,206.6	334.5	17.9%
Federal Funds	900.4	2,282.6	2,283.3	2,283.3	2,304.1	20.8	0.9%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	8	8	0	0.0%

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

Component: Geological Development (1031)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,517.0	4,411.2	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts		2,282.6										
1004 Gen Fund		4,354.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		1,069.8										
1061 CIP Rcpts		447.4										
1108 Stat Desig		352.8										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.5										
: \$3.1												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		8,525.9	4,414.3	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	4
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5077 Add LTNP Geologist I PCN 10N10008 Approved 2/2/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This change record adds a long-term non-perm to the DGGS budget. This position has been approved by OMB, but had not been added to the budget.

Geologist I PCN 10N10008

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

Component: Geological Development (1031)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Approved 2/2/2010

ADN 10-0-5162 Add LTNP Geologist I PCN 10N11002 Approved 7/14/2010

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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This change record adds a long-term non-perm to the DGGGS budget. This position has been approved by OMB, but had not been added to the budget.

LTNP Geologist I PCN 10N11002

Approved by OMB 7/14/2010

ADN 10-1-5024 New LTNP Geologist I for CIAP RSA PCN 10-#233

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Full time position funded by CIAP, via RSA from Division of Coastal and Ocean Management

Under guidance by the Geologist IV overseeing the division's coastal hazards program, provide field and office assistance as well as technical, database, and GIS support for preparing maps, reports, and metadata for publication.

Duties include:

- Assist with logistics and geologic field work. Specific tasks may include helping to set up camp facilities and field operations, organizing and distributing equipment (radios, satellite phones etc.), helping with daily camp operations, participating in geologic-based field work and interpreting geologic data acquired by other geologists.
- Assist in processing and analyzing field samples, including sediment grain size, pebble counts and prepping radiocarbon samples.
- Assist supervisor with selecting, preparing, and shipping/delivering samples for various geological analyses.
- Use ArcGIS programs to create/edit the various pieces needed to make GIS-based geologic maps. Specific tasks may include: importing various data files, georegistration of scanned geologic map sheets, on-screen digitizing and editing of geologic units, and creating, labeling, and attributing point, line, and polygon layers. Once GIS files are completed, layers will be exported to a graphics program (e.g., CorelDraw or Adobe Illustrator), where creation of the final geologic map layout will take place. Final map publication tasks include digital file archiving and metadata documentation of files.
- Utilize graphics programs (e.g., CorelDRAW, Adobe Illustrator, Microsoft PowerPoint) to make figures for geologic report(s) to accompany geologic maps and presentations.
- Use Microsoft Excel spreadsheet and Access database software for data entry, and to organize, quality check, and enhance existing datasets in preparation for use in geologic analysis and GIS file creation.
- Use large- and small-format scanners and Adobe Acrobat to create digital (*.pdf, *.jpg, and/or *.tif) files of paper or mylar geologic map sheets, miscellaneous geologic data, and field note cards.
- Assist team members with miscellaneous project-related geologic and other tasks as needed.

This nonpermanent Geologist I position is needed to assist in the execution of a large statewide project to map and assess geologic hazards affecting coastal communities in Alaska.

If this request is denied, we will have insufficient personnel to complete the maps and reports needed to meet the deliverables schedule for the funding source (Coastal Impact Assistance Program). We would be forced to seek the services of a contract geologist, which would result in a tripling or quadrupling of the hourly cost and thus severely curtail our ability to conduct field work in imperiled communities and therefore reduce the number of communities that could be assessed

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
for geologic hazards. Thus, even using a contract geologist, the costs would be such that we would still not be able to meet the deliverables schedule of the funding source.												
Much of this work is currently being done by two Geologists IV, one of whom is assigned to a different project but is assisting as much as possible until the new position is hired. This program is currently in the beginning stages, and the work load will be escalating to levels that cannot be met by the positions currently covering the duties.												
ADN 10-1-5001New LTNP Geologist III PCN New68650 - 10-#235	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Geologist III long-term non-perm will be working with the Division's Airborne Geophysical Survey program. The position is needed in order to process a large backlog of state-funded airborne geophysical survey data so that it can be released to the public. This position will be funded by CIP receipts.												
Subtotal		8,525.9	4,414.3	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		27.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		3.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$38.7												
FY 2012 Personal Services increases	SalAdj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Geological Development (1031)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		14.5										
1004 Gen Fund		80.3										
1007 I/A Rcpts		14.5										
1061 CIP Rcpts		14.7										
1108 Stat Desig		0.4										

This change record includes the following personal services increases:
: \$124.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$67.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$60.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$16.7

Non-Covered Employees FY 12 COLA increases
: \$2.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-27.1

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-8.4

Staff Support for Existing Capital Projects

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Geological Development component requests an increase in CIP authorization to accommodate staff support for two existing CIP projects: (1) Assessment of In-State Gas Energy Potential (SLA2010), and (2) Architecture and Engineering for a New Geologic Materials Center (SLA2008). The personal services funds will provide partial support to existing full-time permanent employees and a non-permanent employee working on these projects. No new positions are being requested.

Staff Support for Interagency-Funded Projects

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

Component: Geological Development (1031)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Geological Development component requests an increase in personal services authorization in Interagency Receipts (IA Receipts), to accommodate staff support for two major projects recently acquired that are being funded through RSAs: (1) Geohazard Evaluation and Geologic Mapping for Coastal Communities, funded by the Division of Coastal and Ocean Management, and (2) Foothills Oil and Gas Development Infrastructure, a project funded by the Division of Oil and Gas. The personal services funds will provide partial support to existing full-time permanent employees and a non-permanent employee working on these projects. No new positions are being requested.</p>												
Reclass Natural Resource Tech II (R12) to Geologist II (R17) PCN 10-2236	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position was initially filled as a Natural Resource Technician II at the Alaska Geologic Materials Center (GMC) in May, 2009. To address public demand for improved delivery of inventory and geologic information about the archived samples at the GMC and to prepare for moving the entire collection to a new facility in a few years, the duties of this position have become more geological in nature, requiring expertise at the journey professional, Geologist II level. The incumbent has been performing the duties of a Geologist II as required to meet and exceed the current year objectives set for the GMC and a reclass is necessary. These upgraded duties include (1) working as part of a project team to coordinate geologic database development; (2) conducting trial runs of geologic programs and software to be sure they will produce desired results and that user instructions are accurate; (3) developing queries for improved access to and analyses of geologic materials inventory information; (4) providing overviews to visiting geologists, oil industry representatives, students, educators, etc. regarding the geologic materials inventory; (5) assembling, arranging, and preparing geologic materials for exhibition and/or storage; and (6) compiling appropriate information and data from geologic reports required for geological sample documentation.</p>												
Totals		8,983.2	4,877.4	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Geological Development (1031)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-?233	Geologist I	NP	A	GG	Fairbanks	203	15A	12.0		44,748	0	0	21,531	66,279	0
10-0279	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18C / D	12.0		59,908	0	0	36,714	96,622	90,825
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12E / F	12.0		42,499	0	0	30,584	73,083	73,083
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21A	12.0		67,800	0	0	39,492	107,292	0
10-2001	Division Director	FT	A	XE	Fairbanks	EE	27M / M	1.0		12,533	339	0	5,663	18,535	14,087
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		62,358	0	0	37,576	99,934	49,967
10-2011	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / G	12.0		67,800	0	0	39,492	107,292	107,292
10-2016	Geologist IV	FT	A	GP	Fairbanks	203	21F	12.0		80,244	0	0	43,874	124,118	49,647
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		80,676	0	0	44,026	124,702	0
10-2035	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		61,429	0	0	37,249	98,678	82,890
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24O	12.0		127,596	0	0	58,796	186,392	158,433
10-2046	Geologist IV	FT	A	GP	Fairbanks	203	21L	12.0		92,976	0	0	48,357	141,333	130,026
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	203	22L	12.0		99,588	0	0	50,685	150,273	90,164
10-2058	Geologist V	FT	A	GP	Eagle River	200	22C / D	12.0		76,088	0	0	42,411	118,499	94,799
10-2060	Geologist V	FT	A	SS	Fairbanks	203	22L / L	12.0		99,792	0	0	50,281	150,073	96,047
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		69,654	0	0	40,145	109,799	0
10-2062	Cartographer III	FT	A	GP	Fairbanks	203	16A / B	12.0		48,892	0	0	32,835	81,727	81,727
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		61,513	0	0	37,279	98,792	76,070
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	203	22M / N	12.0		107,184	0	0	53,336	160,520	120,390
10-2085	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		72,432	0	0	41,123	113,555	0
10-2100	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		52,637	0	0	34,154	86,791	86,791
10-2102	Publications Spec III	FT	A	SS	Fairbanks	203	19J	12.0		75,972	0	0	41,894	117,866	117,866
10-2117	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		99,948	0	0	50,336	150,284	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		89,616	0	0	47,174	136,790	50,612
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17F / G	12.0		61,767	0	0	37,368	99,135	95,170
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21C / D	12.0		73,972	0	0	41,666	115,638	92,510
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13N	12.0		58,032	0	0	36,053	94,085	94,085
10-2217	Administrative Officer I	FT	A	SS	Fairbanks	203	17J / K	12.0		66,926	0	0	38,709	105,635	105,635
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20F / G	12.0		77,436	0	0	42,885	120,321	103,476
10-2224	Geologist V	FT	A	SS	Fairbanks	203	22J / K	12.0		93,435	0	0	48,042	141,477	118,841
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		75,663	0	0	42,261	117,924	23,585
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		77,239	0	0	42,816	120,055	85,239
10-2227	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		63,669	0	0	38,038	101,707	81,366
10-2229	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,817	0	0	41,963	116,780	116,780
10-2231	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,162	0	0	41,028	113,190	0
10-2232	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		73,311	0	0	41,433	114,744	114,744
10-2233	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,836	0	0	29,998	70,834	70,834
10-2234	Geologist III	FT	A	GP	Eagle River	200	19D / E	12.0		65,405	0	0	38,649	104,054	87,405

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: FY2012 Governor (8665)
Component: Geological Development (1031)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-2235	Geologist V	FT	A	SS	Fairbanks	203	22K / L	12.0		99,792	0	0	50,281	150,073	60,029
10-2236	Geologist II	FT	A	GP	Eagle River	200	17B / C	12.0		52,642	0	0	34,155	86,797	69,438
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21B / C	12.0		71,622	0	0	40,838	112,460	67,476
10-N10008	Geologist I	NP	N	GG	Fairbanks	203	15A	1.0		3,729	0	0	1,794	5,523	0
10-N11002	Geologist I	NP	A	GG	Fairbanks	203	15A	12.0		44,748	0	0	21,531	66,279	0
10-N11004	Geologist III	NP	A	GG	Fairbanks	203	19A	12.0		59,316	0	0	23,456	82,772	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		32,580	726	0	3,730	37,036	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		32,580	726	0	3,730	37,036	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		34,740	774	0	3,978	39,492	0
10-NP04	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		18,720	417	0	2,143	21,280	0
Total													Total Salary Costs:	3,179,022	
Positions													Total COLA:	2,982	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,711,552	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,893,556	
													Minus Vacancy Adjustment of 0.33%:	(16,156)	
													Total Post-Vacancy:	4,877,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,877,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	743,065	740,612	15.18%
1004 General Fund Receipts	2,957,328	2,947,564	60.43%
1007 Inter-Agency Receipts	542,905	541,112	11.09%
1061 Capital Improvement Project Receipts	628,978	626,902	12.85%
1108 Statutory Designated Program Receipts	21,280	21,210	0.43%
Total PCN Funding:	4,893,556	4,877,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		217.8	194.4	194.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			217.8	194.4	194.4
72100	Instate Travel	Travel to field sites, planning/training sessions, conferences and meetings	63.7	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	11.1	10.0	10.0
72400	Out Of State Travel	Travel to conferences, training and meetings	64.7	59.4	59.4
72700	Moving Costs	Costs associated with moving new geologists.	78.3	40.0	40.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		1,580.9	3,572.8	3,567.0	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,580.9	3,572.8	3,567.0	
73025	Education Services	Conference registrations, employee training and tuition.	19.1	20.0	22.0	
73150	Information Technlgy	Software licensing, software maintenance agreements, IT training & consultation. Increase from FY08 is due to increased costs, additional software and licenses associated with new projects and new technologies.	64.9	65.0	65.0	
73156	Telecommunication	Telephone toll costs.	17.5	22.0	24.0	
73169	Federal Indirect Rate Allocation	Admin	Federal Indirect RSA's	85.1	90.0	90.0
73225	Delivery Services	Postage, freight, and express mail/courier charges	13.8	15.0	20.0	
73450	Advertising & Promos	Advertising for vacant positions.	5.5	2.0	2.0	
73525	Utilities	Utility costs for the operation of the Geologic Materials Center to include: heat, electricity, and refuse pick-up.	17.0	20.0	22.0	
73650	Struc/Infstruct/Land	Contracts for professional services for various field projects, to include analytical work. Includes authorization for special contracts and projects associated with anticipated federal grant funds.	694.7	1,000.0	914.0	
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, other repairs/maintenance at the Geologic Materials center	0.0	15.0	13.0	
73660	Other Repairs/Maint	Contractual work done at the Geologic Materials center for maintenance and upkeep.	0.0	60.0	60.0	
73675	Equipment/Machinery	Helicopter contracts; Airplane charters; maintenance contracts on office equipment, to include copiers, plotters, field equipment and personal computers.	422.4	900.0	950.0	
73750	Other Services (Non IA Svcs)	Conference/trade show registrations, training of professional staff and other contractual expenses not covered in the other line items.	23.4	25.0	25.0	
73750	Other Services (Non IA Svcs)	Associated contractual costs for the Airborne Mineral Inventory and Geophysical Surveys	0.0	1,066.1	1,050.0	

Line Item Detail
Department of Natural Resources
Services

Component: Geological Development (1031)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,580.9	3,572.8	3,567.0
73756		Print/Copy/Graphics Printing the Minerals Report and news letters	0.0	5.0	5.0
73804	Economic/Development (IA Svcs) Univ	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects	38.3	60.0	50.0
73805	IT-Non-Telecommnctns Admin	DOA computer services allocated charge	28.5	23.0	25.0
73805	IT-Non-Telecommnctns Admin	DOA Symantec Antivirus allocated charge	0.9	0.3	0.5
73805	IT-Non-Telecommnctns Admin	DOA Microsoft allocated charge	0.0	6.2	7.0
73805	IT-Non-Telecommnctns Admin	DOA ESRI licenses	0.0	16.4	18.0
73806	IT-Telecommunication Admin	DOA basic telephone - PBX allocated charge	27.0	25.5	27.0
73806	IT-Telecommunication Admin	VPN charges	0.0	0.7	0.7
73809	Mail Admin	Central Mail RSA	1.5	1.6	1.7
73810	Human Resources Admin	Division of Personnel/Human Resources RSA	4.5	5.2	5.5
73811	Building Leases Admin	Denali Building Lease, increase in additional space	93.1	46.6	50.0
73811	Building Leases Admin	Denali Building Leases (Offices)	2.2	65.4	70.0
73812	Legal Law	Regulations RSA, Dept of Law	0.3	0.3	0.4
73814	Insurance Admin	Risk Management Public Official Bond; Risk Management Overhead RSA	4.4	0.0	4.5
73815	Financial Admin	Division of Finance AKSAS/AKPAY RSA	2.7	2.9	3.0
73816	ADA Compliance Labor	ADA Compliance.	0.6	0.6	0.7
73819	Commission Sales (IA Svcs) Admin	State travel commission charges	2.2	1.0	1.0
73848	State Equip Fleet Trans	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer	11.3	12.0	40.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		286.9	344.4	344.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			286.9	344.4	344.4
74200	Business	Office supplies and equipment, coded under 74200 in FY10; coded under 74229 for FY11 and FY12.	219.9	0.0	0.0
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment	0.0	150.0	150.0
74480	Household & Instit.	Cleaning/janitorial supplies for the GMC.	6.8	0.0	0.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.0	5.0	5.0
74520	Scientific & Medical	Special supplies needed in the field for testing samples.	0.0	1.0	0.0
74600	Safety (Commodities)	Safety supplies for office, 1st floor and basement. Also safety first aide supplies for field projects.	3.1	1.0	1.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	0.0	0.5	0.5
74607	Other Safety	First Aid kits, weather ports, and other expenses necessary to run the operation. New projects will require the purchase of additional safety supplies and other items necessary to perform these projects.	0.0	10.0	8.0
74650	Repair/Maintenance (Commodities)	Maintenance/repairs to field equipment and Geologic Materials Center machinery	57.1	48.9	40.0
74820	Sm Tools/Minor Equip	Field tools and equipment: rock hammers, generators, lanterns, boats, fuel, ATV's, and items necessary to keep the Geological Materials Center and Fairbanks office in working condition.	0.0	20.0	20.0
74850	Equipment Fuel	Vehicle and equipment fuel.	0.0	8.0	8.0
74852	Aviation	Aviation Fuel for Helicopters	0.0	100.0	111.9

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		34.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			34.6	0.0	0.0
75300	Structs & Infrastr	Buildout of new office space	34.6	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Program Receipts	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	900.4	2,283.3	2,304.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		09 Statemap/Energy	11100	221.0	0.0	150.0
57790	Fed Proj Nat Resourc		2010 Statemap	11100	12.9	212.1	0.0
57790	Fed Proj Nat Resourc		2011 StateMap Minerals	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		AK Volcano Hazard Assessment 08	11100	150.6	107.0	300.0
57790	Fed Proj Nat Resourc		Catalog Metadata	11100	17.3	23.8	25.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	13.8	24.5	12.0
57790	Fed Proj Nat Resourc		CO2 Seq NCRDS	11100	0.0	15.0	0.0
57790	Fed Proj Nat Resourc		Inventory Samples	11100	122.6	0.0	0.0
57790	Fed Proj Nat Resourc		Legacy Archival Photo	11100	2.4	22.6	0.0
57790	Fed Proj Nat Resourc		OFC LiDAR imaging	11100	0.0	300.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	900.4	2,283.3	2,304.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		pending projects	11100	0.0	1,365.3	1,002.1
57790	Fed Proj Nat Resourc		Tertiary NonMarine	11100	2.4	28.0	15.0
57790	Fed Proj Nat Resourc		Volcano Aleutian Initi.Hazard 08	11100	357.4	185.0	500.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	138.7	1,069.8	1,185.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration		ACMP 306 D&I	11100	8.5	15.0	15.0
59020	Administration		Geologic Mat	11100	50.0	50.0	50.0
59050	Education		Unity Program System	11100	3.4	1.7	0.0
59080	Commrc & Econmc Dev		Renewable Energy Fund	11100	0.0	24.6	25.0
59090	Military & Vet Affrs		Fault Database Devel	11100	4.0	54.8	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP	11100	0.0	814.2	1,019.9
59100	Natural Resources	Geological Development	DGGS Div Ind	11100	36.5	15.0	36.5
59100	Natural Resources	Large Project Permitting	DNR Pebble Proj	11100	0.2	5.0	5.0
59100	Natural Resources	Gas Pipeline Office	FY10 Denali	11100	3.5	5.0	0.0
59100	Natural Resources		PHP hosting	11100	3.6	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	138.7	1,069.8	1,185.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Pt Thompson	11100	0.0	6.5	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	Sec 309 Natural Haz	11100	1.0	38.0	0.0
59100	Natural Resources	Geological Development	SFY10 DNR/DGGS Tsuna	11100	15.0	15.0	15.0
59100	Natural Resources	Gas Pipeline Office	Transcanada Gas Pipeline	11100	0.0	6.0	0.0
59450	University Of Alaska		Mapteach: Mapping Tech	11100	13.0	14.0	14.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	7.0	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Document Fees	11100	7.0	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	202.6	353.3	353.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		AASG-Univ of AZ	11100	0.0	103.3	101.0
55922	Stat Desig -Contract		CO2 Seq DOE CIEE	11100	56.8	10.0	0.0
55922	Stat Desig -Contract		CO2 Seq DOE Div Ind	11100	3.9	0.0	0.0
55922	Stat Desig -Contract		CO2 Seq DOE FSS Ind	11100	5.4	0.0	0.0
55922	Stat Desig -Contract		Cook Inlet SDPR	11100	0.0	100.0	100.0
55922	Stat Desig -Contract		North Slope Exploration	11100	136.5	140.0	152.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	473.5	449.0	667.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		ACMP Sec 309 Coastal	11100	18.9	15.0	15.0
51200	Cap Improv Proj Rec		AK Volcano Observatory	11100	168.2	0.0	0.0
51200	Cap Improv Proj Rec		CIAP Geohazard Eval	11100	9.8	0.0	19.5
51201	Direct CIP Receipts		Airborne Geological	11100	20.7	99.3	150.0
51201	Direct CIP Receipts		AK Energy Inventory	11100	65.7	74.0	75.0
51201	Direct CIP Receipts		Archiving & Indexing	11100	7.7	0.0	0.0
51201	Direct CIP Receipts		Bristol Bay DGGs	11100	15.2	31.0	0.0
51201	Direct CIP Receipts		Gas Pipeline Corridor	11100	100.3	121.7	250.0
51201	Direct CIP Receipts		Geologic Hazards Asst	11100	5.7	28.0	35.0
51201	Direct CIP Receipts		New Coal Rescr Match	11100	29.3	5.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	473.5	449.0	667.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		New Coal Resources	11100	13.9	10.0	0.0
51201	Direct CIP Receipts		O&G Geological Data FO	11100	18.1	65.0	123.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Federal Indirect RSA's	Inter-dept Admin	85.1	90.0	90.0
73169 Federal Indirect Rate Allocation subtotal:				85.1	90.0	90.0
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects	Inter-dept Univ	38.3	60.0	50.0
73804 Economic/Development (IA Svcs) subtotal:				38.3	60.0	50.0
73805	IT-Non-Telecommnctns	DOA computer services allocated charge	Inter-dept Admin	28.5	23.0	25.0
73805	IT-Non-Telecommnctns	DOA Symantec Antivirus allocated charge	Inter-dept Admin	0.9	0.3	0.5
73805	IT-Non-Telecommnctns	DOA Microsoft allocated charge	Inter-dept Admin	0.0	6.2	7.0
73805	IT-Non-Telecommnctns	DOA ESRI licenses	Inter-dept Admin	0.0	16.4	18.0
73805 IT-Non-Telecommnctns subtotal:				29.4	45.9	50.5
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge	Inter-dept Admin	27.0	25.5	27.0
73806	IT-Telecommunication	VPN charges	Inter-dept Admin	0.0	0.7	0.7
73806 IT-Telecommunication subtotal:				27.0	26.2	27.7
73809	Mail	Central Mail RSA	Inter-dept Admin	1.5	1.6	1.7
73809 Mail subtotal:				1.5	1.6	1.7
73810	Human Resources	Division of Personnel/Human Resources RSA	Inter-dept Admin	4.5	5.2	5.5
73810 Human Resources subtotal:				4.5	5.2	5.5
73811	Building Leases	Denali Building Lease, increase in additional space	Inter-dept Admin	93.1	46.6	50.0
73811	Building Leases	Denali Building Leases (Offices)	Inter-dept Admin	2.2	65.4	70.0
73811 Building Leases subtotal:				95.3	112.0	120.0
73812	Legal	Regulations RSA, Dept of Law	Inter-dept Law	0.3	0.3	0.4
73812 Legal subtotal:				0.3	0.3	0.4
73814	Insurance	Risk Management Public Official Bond; Risk Management Overhead RSA	Inter-dept Admin	4.4	0.0	4.5
73814 Insurance subtotal:				4.4	0.0	4.5
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	2.7	2.9	3.0
73815 Financial subtotal:				2.7	2.9	3.0
73816	ADA Compliance	ADA Compliance.	Inter-dept Labor	0.6	0.6	0.7
73816 ADA Compliance subtotal:				0.6	0.6	0.7
73819	Commission Sales (IA Svcs)	State travel commission charges	Inter-dept Admin	2.2	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				2.2	1.0	1.0
73848	State Equip Fleet	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer	Inter-dept Trans	11.3	12.0	40.0
73848 State Equip Fleet subtotal:				11.3	12.0	40.0
74200	Business	Office supplies and equipment, coded under 74200 in FY10; coded under 74229 for FY11 and FY12.	Inter-dept	219.9	0.0	0.0
74200 Business subtotal:				219.9	0.0	0.0

Inter-Agency Services
Department of Natural Resources

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Geological Development total:	522.5	357.7	395.0
			Grand Total:	522.5	357.7	395.0

Component: Recorder's Office/Uniform Commercial Code

Contribution to Department's Mission

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

Core Services

- Examine, record, file, and process original documents
- Maintain and update grantor/grantee and location indices for retrieval of documents
- Archive records and update libraries
- Customer assistance, searches and copies of recorded and filed documents

Results at a Glance

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

END RESULT A: Enhance the operation of commerce (personal and commercial) within Alaska.

- Recording offices were open during normal business hours 93% in FY10, down slightly from FY09 due to turnover and extended office closure due to medical leave.
- 40% of UCC filings were submitted electronically during FY10, an improvement of 9% over FY09.

Status of Strategies to Achieve End Result

- During FY10, all documents accepted for recording were indexed within 24 hours and verified within 7 calendar days 99% of the time, reflecting a slight improvement over FY09.
- All records from 2001 to current year are accessible on the Intranet and 71% of all historic records (prior to 2001) have been digitized and made available on the Intranet, a 10% increase over FY09.
- Annual testing of offsite backup system is completed during August of each year. Testing confirms successful backup of the public record can be loaded and accessible within 48 hours. Full compliance continues in this area.

Major Activities to Advance Strategies

- Prepare amendment to Regulations to allow eRecording by third party vendors
- Back index all districts to uniform starting point of on-line index

Key Component Challenges

- Provide electronic recording services to customers statewide and nationwide
- Meet customer demand for access to historic recording records

Significant Changes in Results to be Delivered in FY2012

- Electronic recording system developed and implemented in Alaska
- Conversion of all historic records converted to digital and available to customers

Major Component Accomplishments in 2010

- Statutes and Regulations updated in preparation for electronic Recording
- Historic document images back through 1981 have been released to the Intranet data base (total coverage is now 71% complete)

Statutory and Regulatory Authority

STATUTORY/REGULATORY CITATIONS

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

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

Contact Information
<p>Contact: Vicky Backus, State Recorder Phone: (907) 269-8882 Fax: (907) 269-8912 E-mail: vicky.backus@alaska.gov</p>

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,379.7	3,574.3	3,880.4
72000 Travel	21.9	14.4	14.4
73000 Services	797.1	877.3	877.3
74000 Commodities	188.4	119.0	119.0
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,387.1	4,595.0	4,901.1
Funding Sources:			
1005 General Fund/Program Receipts	0.0	4,595.0	4,789.1
1061 Capital Improvement Project Receipts	62.0	0.0	112.0
1156 Receipt Supported Services	4,325.1	0.0	0.0
Funding Totals	4,387.1	4,595.0	4,901.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	1,695.0	1,695.8
Receipt Supported Services	51073	1,692.8	0.0	0.0
Unrestricted Total		1,692.8	1,695.0	1,695.8
Restricted Revenues				
General Fund Program Receipts	51060	0.0	4,595.0	4,789.1
Receipt Supported Services	51073	4,325.1	0.0	0.0
Capital Improvement Project Receipts	51200	62.0	0.0	112.0
Restricted Total		4,387.1	4,595.0	4,901.1
Total Estimated Revenues		6,079.9	6,290.0	6,596.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	4,595.0	0.0	0.0	4,595.0
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	171.3	0.0	0.0	171.3
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	22.8	0.0	0.0	22.8
Proposed budget increases:					
-Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects	0.0	0.0	112.0	0.0	112.0
FY2012 Governor	0.0	4,789.1	112.0	0.0	4,901.1

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	48	48	Annual Salaries	2,402,721
Part-time	6	6	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,687,669
			<i>Less 5.13% Vacancy Factor</i>	<i>(209,990)</i>
			Lump Sum Premium Pay	0
Totals	56	56	Total Personal Services	3,880,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	4	1	0	1	6
Recorder II	9	4	2	13	28
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	2	0	1	0	3
Recorder Technician	6	0	0	0	6
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	30	6	4	16	56

Component Detail All Funds
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,379.7	3,574.3	3,574.3	3,574.3	3,880.4	306.1	8.6%
72000 Travel	21.9	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	797.1	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	188.4	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,387.1	4,595.0	4,595.0	4,595.0	4,901.1	306.1	6.7%
Fund Sources:							
1005 GF/Prgm	0.0	4,595.0	4,595.0	4,595.0	4,789.1	194.1	4.2%
1061 CIP Rcpts	62.0	0.0	0.0	0.0	112.0	112.0	100.0%
1156 Rcpt Svcs	4,325.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,325.1	4,595.0	4,595.0	4,595.0	4,789.1	194.1	4.2%
Other Funds	62.0	0.0	0.0	0.0	112.0	112.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

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

RDU: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
1005 GF/Prgm		4,595.0										
Subtotal		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5111 PCN 10-N08038 approved 5/11/2010												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5112 PCN 10-N07034 approved 4/29/2010												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Subtotal		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects												
IncM		112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		112.0										

The Recorder's Office component requires the addition of CIP receipt authority in order to accurately budget for two existing long-term non-perms working on the Conversion of Recorded Media to Digital capital projects.

The two positions are a Recorder II (PCN 10-N07034) whose job duties include back indexing of the aperture card index into a mainframe index and a Recorder Technician (PCN 10-N08038) whose job duties include creating digital images to film from aperture cards and microfiche. Completion of this capital initiative is expected by FY13.

FY 2012 Personal Services increases

SalAdj		171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		171.3										

This change record includes the following personal services increases:
: \$171.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$79.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.7

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

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

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	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$41.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$18.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
1005 GF/Prgm	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$22.8												
Totals		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0088	Recorder Mgr	FT	A	SS	Anchorage	200	17B / C	12.0		55,869	0	0	34,815	90,684	90,684
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17K	12.0		66,888	0	0	38,695	105,583	105,583
10-0299	State Recorder	FT	A	SS	Anchorage	200	22F	12.0		86,760	0	0	45,692	132,452	132,452
10-0300	Recorder III	FT	A	SS	Anchorage	200	13C / D	12.0		43,368	0	0	30,414	73,782	73,782
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15B / C	12.0		48,253	0	0	32,134	80,387	80,387
10-0303	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,768	0	0	27,510	61,278	61,278
10-0304	Recorder Mgr	FT	A	SS	Juneau	202	17N / O	12.0		79,044	0	0	42,975	122,019	122,019
10-0305	Recorder III	FT	A	SS	Anchorage	200	13M / N	12.0		56,337	0	0	34,980	91,317	91,317
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15F / J	12.0		55,943	0	0	34,842	90,785	90,785
10-0307	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,032	0	0	27,251	60,283	60,283
10-0308	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,613	0	0	28,511	65,124	65,124
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	30,915	74,355	74,355
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,468	0	0	29,165	67,633	67,633
10-0312	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		37,252	0	0	28,736	65,988	65,988
10-0313	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		32,230	0	0	26,968	59,198	59,198
10-0314	Recorder II	FT	A	GP	Kodiak	211	11M / N	12.0		54,408	0	0	34,777	89,185	89,185
10-0315	Recorder II	FT	A	GP	Homer	200	11C / D	12.0		36,613	0	0	28,511	65,124	65,124
10-0316	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,476	0	0	28,463	64,939	64,939
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15E / F	12.0		54,513	0	0	34,338	88,851	88,851
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11K	12.0		45,216	0	0	31,541	76,757	76,757
10-0319	Recorder I	FT	A	GP	Fairbanks	203	10B / C	12.0		33,977	0	0	27,583	61,560	61,560
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		36,371	0	0	28,426	64,797	64,797
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		36,193	0	0	28,364	64,557	64,557
10-0322	Recorder III	FT	A	SS	Juneau	202	13J	12.0		49,824	0	0	32,687	82,511	82,511
10-0323	Recorder II	PT	A	GP	Juneau	202	11D / E	12.0		37,140	0	0	28,697	65,837	65,837
10-0324	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		35,930	0	0	28,271	64,201	64,201
10-0325	Recorder II	FT	A	GP	Juneau	202	11J	12.0		43,164	0	0	30,818	73,982	73,982
10-0327	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		43,038	0	0	30,774	73,812	73,812
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11N	12.0		49,020	0	0	32,880	81,900	81,900
10-0329	Recorder II	FT	A	GP	Palmer	200	11G / J	12.0		42,312	0	0	30,518	72,830	72,830
10-0331	Recorder II	FT	A	GP	Kenai	200	11D / E	12.0		37,355	0	0	28,773	66,128	66,128
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		47,901	0	0	32,486	80,387	80,387
10-0333	Recorder II	FT	A	GP	Kenai	200	11C / D	12.0		23,064	0	0	23,741	46,805	46,805
10-0334	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,357	0	0	28,069	63,426	63,426
10-0339	Recorder II	PT	A	GP	Bethel	244	11M / N	12.0		56,472	0	0	35,504	91,976	91,976
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		42,072	0	0	30,434	72,506	72,506
10-0362	Recorder II	FT	A	GP	Anchorage	200	11E / F	12.0		38,321	0	0	29,113	67,434	67,434
10-0363	Recorder II	FT	A	GP	Palmer	200	11G / J	12.0		42,242	0	0	30,493	72,735	72,735

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: FY2012 Governor (8665)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0364	Recorder II	PT	A	GP	Sitka	205	11L / M	12.0		39,686	0	0	29,593	69,279	69,279
10-0365	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		37,510	0	0	28,827	66,337	66,337
10-0366	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		40,620	0	0	29,922	70,542	70,542
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,517	0	0	29,182	67,699	67,699
10-0369	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,139	0	0	27,992	63,131	63,131
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11E / F	12.0		39,671	0	0	29,588	69,259	69,259
10-0372	Recorder I	PT	A	GP	Anchorage	200	10B / C	9.0		24,590	0	0	20,373	44,963	44,963
10-0373	Recorder IV	FT	A	SS	Palmer	200	15L / M	12.0		61,532	0	0	36,809	98,341	98,341
10-0374	Recorder III	FT	A	SS	Kenai	600	13L / M	12.0		52,301	0	0	33,559	85,860	85,860
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		42,905	0	0	30,727	73,632	73,632
10-0418	Recorder I	PT	A	GP	Seward	200	10B / C	12.0		22,416	0	0	15,703	38,119	38,119
10-0419	Recorder II	PT	A	GP	Valdez	211	11B / C	12.0		26,374	0	0	17,096	43,470	43,470
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	0	38,766	104,503	104,503
10-0422	Recorder II	FT	A	GG	Palmer	200	11F / G	12.0		40,620	0	0	29,922	70,542	70,542
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,087	0	0	26,566	57,653	57,653
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	26,252	56,448	56,448
10-N07034	Recorder II	PT	A	GG	Anchorage	200	11A	12.0		33,768	0	0	19,700	53,468	0
10-N08038	Recorder Technician	FT	A	GP	Anchorage	200	12A	12.0		35,808	0	0	28,228	64,036	0

Total Positions:	49	0	0		Total Salary Costs:	2,402,721
Full Time Positions:	49	0	0		Total COLA:	0
Part Time Positions:	7	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	1,687,669
Positions in Component:	56	0	0		Total Pre-Vacancy:	4,090,390
					Minus Vacancy Adjustment of 5.13%:	(209,990)
					Total Post-Vacancy:	3,880,400
Total Component Months:	669.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	3,880,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,972,886	3,768,928	97.13%
1061 Capital Improvement Project Receipts	117,504	111,472	2.87%
Total PCN Funding:	4,090,390	3,880,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		21.9	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			21.9	14.4	14.4
72111	Airfare (Instate Employee)	Occasional travel is required to provide emergency staffing to single staff offices affected by illness or extended leave or to provide training. Administrative travel is necessary to conduct site inspections of outlying offices and ensure uniform training of all staff in component policies and procedures. Staff turnover, creation, closure and/or relocation of offices require additional travel for public meetings, interviews, hiring and site evaluation to ensure compliance with statutory and regulatory directives. Travel to attend and/or testify at legislative hearings is done on an as needed basis.	8.2	8.2	8.9
72112	Surface Transport (Instate Employee)	Reimbursement of mileage for transportation costs to attend training or meetings. Lodging for employees while in travel status. Reimbursement for meals and incidentals while in travel status.	2.3	2.0	1.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	7.7	3.0	2.5
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	3.6	1.2	2.0
72400	Out Of State Travel	Out of state travel is required to attend seminars and group meetings regarding Recording Technologies and Practices throughout the United States, particularly in light of current trends toward electronic recording and filing.	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		797.1	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			797.1	877.3	877.3
73025	Education Services	Educational service expenses for training, classes and conferences including membership fees, tuition and reimbursement for job related courses. Fees for technical staff's participation in data processing management, programming trainings.	0.0	5.0	5.0
73026	Training/Conferences	Expenses include staff training, conferences, and membership dues in regional and national records management organizations pertinent to recording and Uniform Commercial Code (UCC) issues, as well as archival standards and practices	8.4	9.0	9.5
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	0.9	1.5	1.5
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards for Analysts Programmers. Examples include Oracle, Java developer, XML Editors, Adobe Professional	0.0	2.0	2.0
73156	Telecommunication	Proposal for developing an eRecording program.	14.7	0.0	0.0
73226	Freight	Air and surface freight charges are incurred for the transportation of equipment to and from repair facilities in Anchorage as well as out of state factory locations. Statewide freight charges for delivery of office supplies, new equipment delivery and surplus equipment pick up and delivery.	5.6	7.0	7.0
73227	Courier	Courier service charges for transporting documents daily between Fairbanks and Anchorage; Palmer and Anchorage; and Juneau and Anchorage. Courier service is also required for transporting daily deposits at larger offices.	22.6	24.0	24.0

Line Item Detail
Department of Natural Resources
Services

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

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			797.1	877.3	877.3
73228	Postage	Postage and certified mail charges are incurred to route original documents and plats between the front line receiving offices and the Archive Unit in Anchorage. 234,369 original documents were returned by mail during FY11.	87.4	90.0	91.0
73401	Long Distance	Long distance charges accrue for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state. Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	0.6	1.0	1.0
73403	Data/Network	Data special circuits for Seward Recorder's office for internet connection	3.0	4.0	4.0
73451	Advertising	Advertising costs for legal and public notices are incurred when an office is temporarily or permanently closed or moved; or when regulations are updated or amended	2.0	2.5	2.5
73525	Utilities	Utility charges; electric charges	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair. Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair.	0.8	1.0	1.0
73675	Equipment/Machinery	Maintenance charges are on going expenses for scanning equipment, microfilm reader/printers, plat and copy machines, mainframe printers, controllers and film/scan cameras. The component continues to experience increases in all equipment maintenance charges.	23.5	26.0	26.0
73753	Program Mgmt/Consult	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication occurred in FY10. This is also expected to continue in FY11 and FY12. In addition, the cost of film	54.4	71.0	72.0

Line Item Detail
Department of Natural Resources
Services

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

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			797.1	877.3	877.3
		and film processing has increased substantially.			
73756	Print/Copy/Graphics	Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	1.2	2.0	2.0
73766	Transport Services	Transportation of surplus items.	0.4	1.0	0.5
73804	Economic/Development (IA Svcs)	Admin - Computer Services Computer Network, Desktop & Server Support	115.2	121.3	125.0
73805	IT-Non-Telecommnctns	Admin Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	86.8	90.0	90.0
73805	IT-Non-Telecommnctns	Admin Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.5	1.0	0.9
73805	IT-Non-Telecommnctns	Admin Core services RSA to DOA for IRM's share of Microsoft contract	0.0	6.0	8.0
73805	IT-Non-Telecommnctns	Admin Core services RSA to DOA for Computer chargeback MICS	27.5	60.0	51.7
73806	IT-Telecommunication	Admin Basic telephone charges for Anchorage and Juneau recording offices. ETS Telecommunications RSA/EPR charges to DOA.	32.2	34.0	33.5
73809	Mail	Admin Central mail room RSA	2.9	4.0	4.0
73810	Human Resources	Admin Core services RSA to DOA, Division of Personnel Services.	5.7	6.5	7.0
73811	Building Leases	Admin Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	295.0	300.0	300.0
73812	Legal	Law RSA for Regulations and reviews as needed.	0.3	0.5	0.5
73814	Insurance	Admin Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-	0.9	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

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

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			797.1	877.3	877.3	
		insurance.				
73815	Financial	Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	3.3	4.0	4.2
73816	ADA Compliance	Labor	ADA compliance RSA	0.7	1.0	1.5
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.5	0.9	0.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		188.4	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			188.4	119.0	119.0
74222	Books And Educational	Books and materials for education.	0.5	0.5	0.8
74226	Equipment & Furniture	Funds will be utilized for the components ongoing office equipment replacement needs in all locations. The component continues to address ergonomic equipment needs in outlying offices, including workstations with articulating keyboard trays, monitor lifts, ergonomic chairs and similar equipment.	24.5	1.5	3.0
74229	Business Supplies	Supply costs are incurred to scan and cut to film all documents and plats; to produce microfilm duplicates. All documents and plats recorded or filed in the 34 recording districts and Universal Commercial Code (UCC) Central, are scanned and cut to film. One roll of film is permanently archived and the scanned images are distributed for public use to each office library. 755,877 pages of documentation were filmed and scanned in FY10.	92.8	58.0	60.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	70.4	58.2	54.3
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.2	0.8	0.9

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
76150	Other Equipment	Equipment Replacment	0.0	10.0	10.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,695.0	1,695.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	1,695.0	1,695.8

Unrestricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,692.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51172	Recorder's Office Fees		Recorder's Office Unrestricted	11100	1,692.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	4,595.0	4,789.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	4,595.0	4,789.1

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	4,325.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51172	Recorder's Office Fees		Recorder's Office Receipts	11100	4,325.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	62.0	0.0	112.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		RO Aperature Card	11100	4.3	0.0	112.0
51201	Direct CIP Receipts		RO Digital Integration	11100	57.7	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept	Admin - Computer Services	115.2	121.3	125.0
				73804 Economic/Development (IA Svcs) subtotal:	115.2	121.3	125.0
73805	IT-Non-Telecommnctns	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept	Admin	86.8	90.0	90.0
73805	IT-Non-Telecommnctns	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept	Admin	0.0	6.0	8.0
73805	IT-Non-Telecommnctns	Core services RSA to DOA for Computer chargeback MICS	Inter-dept	Admin	27.5	60.0	51.7
				73805 IT-Non-Telecommnctns subtotal:	114.3	156.0	149.7
73806	IT-Telecommunication	Basic telephone charges for Anchorage and Juneau recording offices. ETS Telecommunications RSA/EPR charges to DOA.	Inter-dept	Admin	32.2	34.0	33.5
				73806 IT-Telecommunication subtotal:	32.2	34.0	33.5
73809	Mail	Central mail room RSA	Inter-dept	Admin	2.9	4.0	4.0
				73809 Mail subtotal:	2.9	4.0	4.0
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept	Admin	5.7	6.5	7.0
				73810 Human Resources subtotal:	5.7	6.5	7.0
73811	Building Leases	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	Inter-dept	Admin	295.0	300.0	300.0
				73811 Building Leases subtotal:	295.0	300.0	300.0
73812	Legal	RSA for Regulations and reviews as needed.	Inter-dept	Law	0.3	0.5	0.5
				73812 Legal subtotal:	0.3	0.5	0.5
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept	Admin	0.9	1.0	1.0
				73814 Insurance subtotal:	0.9	1.0	1.0
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept	Admin	3.3	4.0	4.2
				73815 Financial subtotal:	3.3	4.0	4.2
73816	ADA Compliance	ADA compliance RSA	Inter-dept	Labor	0.7	1.0	1.5
				73816 ADA Compliance subtotal:	0.7	1.0	1.5
73819	Commission Sales (IA	Fees paid to U.S. Travel for the State Travel Office	Inter-dept	Admin	0.5	0.9	0.9

Inter-Agency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
Svcs)	services provided.					
			73819 Commission Sales (IA Svcs) subtotal:	0.5	0.9	0.9
			Recorder's Office/Uniform Commercial Code total:	571.0	629.2	627.3
			Grand Total:	571.0	629.2	627.3

Component: Agricultural Development

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Core Services

- Agricultural land management and sales.
- Marketing services.
- Inspection services.

Results at a Glance

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

END RESULT A: Development and expansion of Agriculture Industry in Alaska by providing marketing and educational information to Alaska producers and consumers.

- Hosted 2 conferences, spoke at 47 events, administered 13 grants and produced 12 newsletters.
- Increased public awareness of Alaska Grown by participating in 232 public marketing outreach activities and managing 3 marketing campaigns.
- Reached 14% of the school districts through class presentations, educational grants and cooperating with Ag in the Classroom (AITC), increasing youth awareness of Alaska Grown.
- In 2009 \$31.9 million dollars was achieved as compared to \$32.4 million in 2008.

Status of Strategies to Achieve End Result

- Hosted 2 conferences, spoke at 47 events, administered 13 grants and produced 12 newsletters.
- Participated in 232 public marketing outreach activities and managed 3 marketing campaigns.
- Reached 14% of the school districts through class presentations, educational grants and cooperating with Ag in the Classroom (AITC).
- In 2009 \$31.9 million dollars was achieved as compared to \$32.4 million in 2008.

END RESULT B: Ensure inspection and grading services are provided for agricultural production and sales.

- In 2010, 428 inspections were requested and 100% were completed to meet statutory, federal and international contract requirements related to commercial sales activity. These inspections represent approximately \$66.4 million realized primarily from timber exports and Alaska produce. This compares to 401 inspections requested and completed in FY09, representing approximately \$43.1 million primarily from timber exports and Alaska produce.
- In 2010, 102 farm and retail inspections were completed, ensuring produce met USDA grade requirements for consumer protection and plant health requirements were met compared to 84 farm and retail inspections in 2009.

Status of Strategies to Achieve End Result

- 428 inspections were requested and 100% requests were completed to meet statutory, federal and international contract requirements in 2010. These inspections represent approximately \$66.4 million realized from timber exports and other products.
- In 2010, 102 inspections were completed and 139 brands as compared to, 84 total inspections in 2009.

END RESULT C: Agriculture land is made available in a range of parcel sizes by regional and local demand for land sales.

- 2010 auction sold 481 acres of agricultural land with an additional 202 acres currently available in the Initial Over the Counter Lottery (IOTC).

Status of Strategies to Achieve End Result

- A minimum of 481 acres of agricultural land were sold in 2010.

Major Activities to Advance Strategies

- Help implement National Farm Bill through
- Maintain State Plant Health Programs to deliver pest

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • participation in the National Association of State Departments of Agriculture (NASDA). • Help implement National Farm Bill through participation in the Western Association of State Departments of Agriculture (WASDA). • Farm Bill priorities for Alaska are specialty crop, equip, and Wildlife Habitat Improvement project. • Set policy and manage the agricultural development program, the Northern Latitude Plant Materials Center, and the Agricultural Revolving Loan Fund. • Provide administrative support to the Board of Agriculture and Conservation. • Prepare land sales and work with the Board of Agriculture and Conservation and Soil and Water Districts to accomplish land disposals. • Adjudicate lease and permit applications. • Develop new statewide grazing policy and possibly new regulations. • Provide inspections for elk farming to meet statutory requirements. • Conduct produce inspections for USDA grade and buyer specifications. • Cooperate with USDA to provide shell egg surveillance. • Provide meat grading services as requested. | <ul style="list-style-type: none"> • exclusion and monitoring programs to support trade. • Issue phytosanitary certificates for export products. • Provide for organic product certification. • Continue Cooperative Marketing Program • Provide marketing assistance to farmers through information transfer. • Manage Alaska Grown program. • Assist farmer markets with promotional efforts. • Assist seed growers with market development. • Encourage use of Alaska Grown products by state and federal agencies. • Monitor compliance with local purchase practice, statutes and regulations. • Train staff in organic program management. |
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Key Component Challenges

- Increase public awareness of the importance of local food production through the Alaska Grown Program.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Support Farmer's Markets which act as education incubators.
- Ensure the Alaska Grown Director's Policy is used for the benefit of the farm community state-wide.
- Increase independence from imported food.
- South Central sale of mid- sized agriculture parcels.
- Northern Region sale of agriculture parcels.
- Increase agriculture land development.
- Northern Region sale of 3840 acres will be offered in FY11/12.
- Monitor potato late blight to mitigate future outbreaks.

Significant Changes in Results to be Delivered in FY2012

Continue to implement the new Farm to School program to increase the use of Alaska grown foods in public schools and make available existing curricula, programs and publications that educate students on the benefits of producing, preparing and consuming locally grown foods.

- Continue marketing to increase consumer awareness of Alaska Grown products.
- Develop rhubarb and specialty crop markets through funding from USDA.

Major Component Accomplishments in 2010

- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Enforced state statute and regulations regarding plant pests and the sale, certification, and labeling of agricultural products.
- Implemented USDA plant protection projects to prevent harm to the agriculture environment, natural resources and economic welfare.
- Sold 408 acres of agricultural land.

- Assisted producers in organic certification in cooperation with USDA.
- Added 27 new farms to the Alaska Grown user list an increase of 6% in one year.
- Helped facilitate the creation of Alaska's Food Policy Council.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability,
- Assisted in the promotion and development of 29 farmers markets, a 120% increase over 2005 number.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information
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Agricultural Development Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,229.3	1,455.9	1,600.8
72000 Travel	82.7	102.2	102.2
73000 Services	299.4	718.1	630.4
74000 Commodities	41.1	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	116.6	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,769.1	2,446.4	2,503.6
Funding Sources:			
1002 Federal Receipts	544.5	741.8	753.1
1004 General Fund Receipts	850.7	1,169.8	1,202.8
1005 General Fund/Program Receipts	0.3	1.5	1.5
1007 Inter-Agency Receipts	14.4	0.0	0.0
1108 Statutory Designated Program Receipts	24.4	20.0	20.0
1153 State Land Disposal Income Fund	334.8	513.3	526.2
Funding Totals	1,769.1	2,446.4	2,503.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
State Land Disposal Income Fund	51434	129.8	151.9	0.0
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		130.1	151.9	0.0
Restricted Revenues				
Federal Receipts	51010	544.5	741.8	753.1
Interagency Receipts	51015	14.4	0.0	0.0
General Fund Program Receipts	51060	0.3	1.5	1.5
Statutory Designated Program Receipts	51063	24.4	20.0	20.0
State Land Disposal Income Fund	51434	334.8	513.3	526.2
Restricted Total		918.4	1,276.6	1,300.8
Total Estimated Revenues		1,048.5	1,428.5	1,300.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,169.8	514.8	20.0	741.8	2,446.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	32.5	10.7	0.0	10.2	53.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.9	2.2	0.0	1.1	4.2
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-0.4	0.0	0.0	0.0	-0.4
FY2012 Governor	1,202.8	527.7	20.0	753.1	2,503.6

**Agricultural Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,023,793
Part-time	1	1	COLA	2,919
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	600,653
			<i>Less 1.63% Vacancy Factor</i>	<i>(26,565)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,600,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Agricultural Inspect I	0	0	0	2	2
Dev Spec I, Option B	0	1	0	1	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Mgr I	0	1	0	0	1
Natural Resource Spec II	0	2	0	4	6
Office Assistant II	0	0	0	1	1
Totals	0	4	0	13	17

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,229.3	1,327.1	1,455.9	1,455.9	1,600.8	144.9	10.0%
72000 Travel	82.7	72.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	299.4	692.7	718.1	718.1	630.4	-87.7	-12.2%
74000 Commodities	41.1	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	116.6	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	57.2	2.3%
Fund Sources:							
1002 Fed Rcpts	544.5	741.8	741.8	741.8	753.1	11.3	1.5%
1004 Gen Fund	850.7	985.6	1,169.8	1,169.8	1,202.8	33.0	2.8%
1005 GF/Prgm	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	24.4	20.0	20.0	20.0	20.0	0.0	0.0%
1153 State Land	334.8	513.3	513.3	513.3	526.2	12.9	2.5%
Unrestricted General (UGF)	850.7	985.6	1,169.8	1,169.8	1,202.8	33.0	2.8%
Designated General (DGF)	335.1	514.8	514.8	514.8	527.7	12.9	2.5%
Other Funds	38.8	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Funds	544.5	741.8	741.8	741.8	753.1	11.3	1.5%
Positions:							
Permanent Full Time	14	14	15	15	15	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

Component: Agricultural Development (455)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,262.2	1,327.1	72.2	692.7	63.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		741.8										
1004 Gen Fund		985.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		513.3										
ADN10-1-5003 ALASKA GROWN AGRICULTURAL PRODUCTS (HB 70)												
	FisNot	181.1	126.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		181.1										
ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		2,446.4	1,455.9	102.2	718.1	63.2	7.0	100.0	0.0	15	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010 Natural Resource Specialist II												

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

Component: Agricultural Development (455)

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	
Subtotal		2,446.4	1,455.9	102.2	718.1	63.2	7.0	100.0	0.0	15	1	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
LIT		0.0	87.3	0.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
A transfer into personal services is needed in order to maintain a manageable vacancy factor in this component. A long-term non-perm was added to Agricultural Development component budget in the FY11 Management Plan.												
The funding is available in services because work that was previously performed via contract is now being performed by the long-term non-perm.												
Transfer Development Spec I from Palmer to Fairbanks PCN 10-3128												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The recruitment for the Development Specialist I (PCN 10-3128) was opened in Palmer and Fairbanks with the intention that the PCN would be transferred to wherever the most qualified position was located. The most qualified applicant is located in Fairbanks and a duty station transfer is requested.												
FY 2012 Personal Services increases												
SalAdj		53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		32.5										
1153 State Land		10.7										

This change record includes the following personal services increases:
: \$53.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$18.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$13.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$8.9

Non-Covered Employees FY 12 COLA increases
: \$2.9

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

Component: Agricultural Development (455)

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	
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-1.5												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-0.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.9										
1153 State Land		2.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$4.2												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Totals		2,503.6	1,600.8	102.2	630.4	63.2	7.0	100.0	0.0	15	1	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Agricultural Development (455)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		57,419	0	0	35,837	93,256	0
10-1727	Natural Resource Spec II	FT	A	GP	Palmer	200	16M	12.0		66,972	0	0	39,201	106,173	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16E / F	12.0		53,988	0	0	34,629	88,617	0
10-3001	Division Director	FT	A	XE	Palmer	BB	27E	12.0		113,064	2,919	0	54,426	170,409	170,409
10-3002	Administrative Assistant II	FT	A	SS	Palmer	600	14F	12.0		50,076	0	0	32,776	82,852	82,852
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,445	0	0	34,086	86,531	0
10-3047	Administrative Officer I	FT	A	SS	Palmer	200	17J	12.0		64,476	0	0	37,846	102,322	102,322
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20M	12.0		87,984	0	0	46,123	134,107	134,107
10-3056	Office Assistant II	FT	A	GP	Palmer	200	10G	12.0		38,076	0	0	29,027	67,103	67,103
10-3058	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		68,508	0	0	39,266	107,774	0
10-3060	Agricultural Inspect I	FT	A	GP	Palmer	200	16J	12.0		59,976	0	0	36,738	96,714	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20B / C	12.0		68,226	0	0	39,166	107,392	107,392
10-3075	Agricultural Inspect I	FT	A	GP	Palmer	200	16J	12.0		59,976	0	0	36,738	96,714	48,357
10-3128	Dev Spec I, Option B	FT	A	GG	Fairbanks	203	18A / B	12.0		56,429	0	0	35,489	91,918	91,918
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	100	18A / B	12.0		55,306	0	0	35,093	90,399	90,399
10-3130	Natural Resource Spec II	PT	A	GP	Palmer	200	16B	6.0		24,204	0	0	12,427	36,631	36,631
10-N09009	Natural Resource Spec II	NP	A	GP	Palmer	200	16A	12.0		46,668	0	0	21,785	68,453	0
Total Salary Costs:													1,023,793		
Total COLA:													2,919		
Total Premium Pay::													0		
Total Benefits:													600,653		
Total Pre-Vacancy:													1,627,365		
Minus Vacancy Adjustment of 1.63%:													(26,565)		
Total Post-Vacancy:													1,600,800		
Plus Lump Sum Premium Pay:													0		
Personal Services Line 100:													1,600,800		
Total Component Months:		198.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	376,607	370,459	23.14%
1004 General Fund Receipts	931,490	916,284	57.24%
1153 State Land Disposal Income Fund	319,268	314,056	19.62%
Total PCN Funding:	1,627,365	1,600,800	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		82.7	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			82.7	102.2	102.2
72100	Instate Travel	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	49.3	59.0	59.0
72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	33.4	43.2	43.2

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		299.4	718.1	630.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			299.4	718.1	630.4
73025	Education Services	Agriculture memberships, training and conferences.	29.4	39.1	39.1
73075	Legal & Judicial Svc	Legal and judicial services.	0.0	15.3	15.3
73156	Telecommunication	Data communications, including phone and data line charges.	17.1	17.1	17.1
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.	21.2	25.5	25.5
73225	Delivery Services	Postage, freight and courier costs.	12.7	30.2	30.2
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding. Notice to the public for agriculture land sales.	65.4	139.5	139.5
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	6.1	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.	5.5	22.9	22.9
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs; Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as a direct marketing outlet for Alaska growers; Alaska	22.6	276.5	193.7

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			299.4	718.1	630.4
		organic certification program inspection payments to individual producers and Matching grants for farmers markets and marketing.			
73803	Conservation/Envirn (IA Svcs)	Univ - Cooperative Extension Service Pest Detection Programs.	12.0	31.8	31.8
73804	Economic/Development (IA Svcs)	NatRes Palmer CIC Support	1.2	1.2	1.2
73804	Economic/Development (IA Svcs)	Cooperative Extension Service Gypsy & Forest Moth Detection.	53.5	53.9	54.0
73804	Economic/Development (IA Svcs)	NatRes Survey and DNA analysis of plant pests.	2.0	2.0	2.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office DNR PIC Support.	2.2	2.2	2.2
73805	IT-Non-Telecommnctns	Admin ETS Computer Service RSA.	8.8	10.3	6.6
73805	IT-Non-Telecommnctns	Admin DOA microsoft contract	2.3	2.2	2.2
73805	IT-Non-Telecommnctns	NatRes CIC support.	0.0	1.6	1.6
73805	IT-Non-Telecommnctns	Admin DOA Symantec anti-virus.	0.1	0.1	0.1
73806	IT-Telecommunication	Admin DOA Basic Telephone Service	2.2	2.4	2.4
73806	IT-Telecommunication	Admin DOA ETS Telecom RSA	0.0	0.3	0.3
73809	Mail	Admin Central Mail RSA.	0.6	0.7	0.7
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	2.0	1.6	0.8
73811	Building Leases	Admin Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	9.6	9.6	9.5
73812	Legal	Law Regulations RSA.	0.1	0.1	0.1
73814	Insurance	Admin Risk Management Overhead RSA.	0.1	0.1	0.1
73814	Insurance	Admin Risk Management Public Official Bond RSA.	0.0	0.1	0.1
73814	Insurance	Admin Risk Management shared and non-shared facilities.	0.0	0.3	0.3
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	0.9	1.1	1.1
73816	ADA Compliance	Labor ADA Compliance RSA.	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			299.4	718.1	630.4	
73819	Commission Sales (IA Svcs)	Admin	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	1.0	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	0.9	0.9	0.5
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	19.7	21.9	21.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		41.1	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			41.1	63.2	63.2
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	5.9	18.7	18.7
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	30.9	30.9	30.9
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00. Increase reflects new Specialty Crop promotion projects.	0.9	2.4	2.4
74236	Subscriptions	Subscriptions.	0.4	0.4	0.4
74520	Scientific & Medical	Inspection equipment testing.	0.1	0.1	0.1
74522	Instruments & Apps	Survey supplies.	0.0	4.2	4.2
74691	Building Materials	Maintain marketing display materials.	0.0	4.1	4.1
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, hand tools.	2.9	2.4	2.4

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
75700	Equipment	Office equipment, miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects.	0.0	7.0	7.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		116.6	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			116.6	100.0	100.0
77110	Grants	Matching grants to promote marketing and specialty crops.	116.6	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	129.8	151.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		Ag Dev LDIF Overcollect	11164	129.8	151.9	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
62350	Misc Lic & Permits		Misc. Lic & Permits	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	544.5	741.8	753.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	10.3	6.0	13.3
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	22.8	101.0	101.0
57790	Fed Proj Nat Resourc		Natl Organic Cert	11100	7.3	12.0	12.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	220.0	259.4	263.4
57790	Fed Proj Nat Resourc		Shell Egg Surv	11100	17.4	14.2	14.2
57790	Fed Proj Nat Resourc		Specialty Crop Programs	11100	145.8	200.0	200.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	120.9	149.2	149.2

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	14.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		Ag Fed Div Indirect	11100	8.9	0.0	0.0
51015	Interagency Receipts		Habitat Shared Serv	11100	2.3	0.0	0.0
51015	Interagency Receipts		Land Incentive Program	11100	1.0	0.0	0.0
51015	Interagency Receipts		Shared Special Phone	11100	2.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.3	1.5	1.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58735	Licenses,Fees,Permit		Elk Farming	11100	0.3	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	24.4	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	24.4	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	334.8	513.3	526.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	334.8	513.3	526.2

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	21.2	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:				21.2	25.5	25.5
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	12.0	31.8	31.8
73803 Conservation/Envirn (IA Svcs) subtotal:				12.0	31.8	31.8
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	1.2	1.2	1.2
73804	Economic/Development (IA Svcs)	Intra-dept	Cooperative Extension Service	53.5	53.9	54.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	2.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes - Commissioner's Office	2.2	2.2	2.2
73804 Economic/Development (IA Svcs) subtotal:				58.9	59.3	59.4
73805	IT-Non-Telecommnctns	Inter-dept	Admin	8.8	10.3	6.6
73805	IT-Non-Telecommnctns	Inter-dept	Admin	2.3	2.2	2.2
73805	IT-Non-Telecommnctns	Intra-dept	NatRes	0.0	1.6	1.6
73805	IT-Non-Telecommnctns	Inter-dept	Admin	0.1	0.1	0.1
73805 IT-Non-Telecommnctns subtotal:				11.2	14.2	10.5
73806	IT-Telecommunication	Inter-dept	Admin	2.2	2.4	2.4
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.3	0.3
73806 IT-Telecommunication subtotal:				2.2	2.7	2.7
73809	Mail	Inter-dept	Admin	0.6	0.7	0.7
73809 Mail subtotal:				0.6	0.7	0.7
73810	Human Resources	Inter-dept	Admin	2.0	1.6	0.8
73810 Human Resources subtotal:				2.0	1.6	0.8
73811	Building Leases	Inter-dept	Admin	9.6	9.6	9.5
73811 Building Leases subtotal:				9.6	9.6	9.5
73812	Legal	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73814	Insurance	Inter-dept	Admin	0.1	0.1	0.1
73814	Insurance	Inter-dept	Admin	0.0	0.1	0.1
73814	Insurance	Inter-dept	Admin	0.0	0.3	0.3
73814 Insurance subtotal:				0.1	0.5	0.5
73815	Financial	Inter-dept	Admin	0.9	1.1	1.1
73815 Financial subtotal:				0.9	1.1	1.1

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	Inter-dept Admin	1.0	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.3	1.3
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	0.9	0.9	0.5
73822 Construction (IA Svcs) subtotal:				0.9	0.9	0.5
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	19.7	21.9	21.9
73848 State Equip Fleet subtotal:				19.7	21.9	21.9
Agricultural Development total:				140.6	171.4	166.5
Grand Total:				140.6	171.4	166.5

Component: North Latitude Plant Material Center

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide information and develop technology for erosion control and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.

Results at a Glance

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

END RESULT A: Through demonstration and evaluation projects, market and develop plant materials in Alaska for commercial seed production.

- 301 Plant Material collections evaluated and grown by the PMC in 2010.
- 12 off-site evaluation and demonstration plots were maintained by PMC in 2010 compared to 20 in 2009 as the program changes direction.

Status of Strategies to Achieve End Result

- Each year the PMC continues to meet the demand, for true seed, requested by commercial producers. To date 22 requests have been completed in calendar year 2010. An additional open sale period will start in August 2010.

END RESULT B: By developing revegetation specifications, we market seeds produced in Alaska.

- 290 requests for revegetation advice and specifications were received by PMC in FY 10, compared to 382 in 2009.

Status of Strategies to Achieve End Result

- Both publications are in press or final stage well ahead of schedule.

END RESULT C: The Plant Materials Center is the state's repository and source for Alaska developed crop seed and plantlets.

- 75 tested and adapted crop collections for commercial production in Alaska were made available by PMC in FY 2010 compared to 78 in 2009.

Status of Strategies to Achieve End Result

- The PMC continues to meet certification standards maintained by the Alaska Seed Growers Association.

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Test and develop new crops for industry. • Continue Alaska Seed Growers assistance programs. • Maintain repository of Alaska crop seeds. • Continue development of revegetation materials. • Refine revegetation recommendations and develop new techniques for land restoration. • Continue the Native Plant Commercialization and Evaluation Program. • Continue International Cooperation programs. | <ul style="list-style-type: none"> • Continue High Latitude seed acquisition programs. • Continue to market native plant seed through specifications and recommendation. • Continue seed user education programs • Continue monitoring and evaluating revegetation, reclamation, and erosion control projects. • Continue coordinating demand and supply issues with growers and users. • Continue the Ethnobotany project. |
|--|---|

Key Component Challenges

- Stabilize financial funding for the certified seed program.

- The Plant Materials Center (PMC) is having problems recruiting and retaining Agronomists. Experienced agronomists are not readily available in Alaska, and it is reported that salaries are more competitive in the federal government and private sector.

Significant Changes in Results to be Delivered in FY2012

- Address sunset of the Noxious Weeds & Invasive Plants (HB 330) CH27 SLA08 p48 128 (HB310) and Agricultural Pest Management Coordinator.

Major Component Accomplishments in 2010

- Continued to meet the demand for certified and native seed.
- The PMC provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products.
- The Alaska Plant Materials Center has become a leader in germplasm acquisition in the high latitude regions.
- The PMC has increased production on fourteen new pre-certified releases of selected class germplasm for revegetation work throughout the state.
- Activated storm water and soil erosion control research and technology programs.
- Work on the publication, Field Guide to Alaska Grasses commenced with needed funds coming from a group of federal agencies.

Statutory and Regulatory Authority

AS 03.22

Contact Information
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**North Latitude Plant Material Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,448.0	1,547.1	1,667.9
72000 Travel	4.0	31.1	31.1
73000 Services	246.8	324.5	316.6
74000 Commodities	87.2	57.7	56.7
75000 Capital Outlay	15.9	194.2	194.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,801.9	2,154.6	2,266.5
Funding Sources:			
1002 Federal Receipts	89.2	368.1	370.0
1004 General Fund Receipts	1,575.2	1,643.4	1,610.8
1005 General Fund/Program Receipts	14.8	15.4	16.2
1007 Inter-Agency Receipts	29.6	62.6	65.2
1061 Capital Improvement Project Receipts	80.9	41.5	179.5
1108 Statutory Designated Program Receipts	12.2	23.6	24.8
Funding Totals	1,801.9	2,154.6	2,266.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	1.0	0.0	1.0
Unrestricted Total		1.0	0.0	1.0
Restricted Revenues				
Federal Receipts	51010	89.2	368.1	370.0
Interagency Receipts	51015	29.6	62.6	65.2
General Fund Program Receipts	51060	14.8	15.4	16.2
Statutory Designated Program Receipts	51063	12.2	23.6	24.8
Capital Improvement Project Receipts	51200	80.9	41.5	179.5
Restricted Total		226.7	511.2	655.7
Total Estimated Revenues		227.7	511.2	656.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,643.4	15.4	127.7	368.1	2,154.6
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-4.0	0.0	0.0	0.0	-4.0
-Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 l28 (HB 310) Year 3	-80.0	0.0	0.0	0.0	-80.0
-Continuation of Certified Seed Potato Program	-200.0	0.0	0.0	0.0	-200.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.0	0.0	0.0	0.1	-4.9
-FY 2012 Personal Services increases	56.4	0.8	5.8	1.8	64.8
Proposed budget increases:					
-Continuation of Certified Seed Potato Program	200.0	0.0	0.0	0.0	200.0
-ADN/RPL 10-0-5054 Develop Rural Village Seed Program	0.0	0.0	136.0	0.0	136.0
FY2012 Governor	1,610.8	16.2	269.5	370.0	2,266.5

**North Latitude Plant Material Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	13	11	Annual Salaries	1,056,437
Part-time	10	11	COLA	12,836
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	646,244
			<i>Less 2.78% Vacancy Factor</i>	<i>(47,617)</i>
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	1,667,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	3	3
Agronomist II	0	0	0	3	3
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	6	6
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Mech Auto Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	2	2
Natural Resource Tech II	0	0	0	2	2
Natural Resource Tech III	0	0	0	1	1
Totals	0	0	0	24	24

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,448.0	1,566.9	1,566.9	1,547.1	1,667.9	120.8	7.8%
72000 Travel	4.0	23.1	23.1	31.1	31.1	0.0	0.0%
73000 Services	246.8	308.7	312.7	324.5	316.6	-7.9	-2.4%
74000 Commodities	87.2	57.7	57.7	57.7	56.7	-1.0	-1.7%
75000 Capital Outlay	15.9	194.2	194.2	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,801.9	2,150.6	2,154.6	2,154.6	2,266.5	111.9	5.2%
Fund Sources:							
1002 Fed Rcpts	89.2	368.1	368.1	368.1	370.0	1.9	0.5%
1004 Gen Fund	1,575.2	1,639.4	1,643.4	1,643.4	1,610.8	-32.6	-2.0%
1005 GF/Prgm	14.8	15.4	15.4	15.4	16.2	0.8	5.2%
1007 I/A Rcpts	29.6	62.6	62.6	62.6	65.2	2.6	4.2%
1061 CIP Rcpts	80.9	41.5	41.5	41.5	179.5	138.0	332.5%
1108 Stat Desig	12.2	23.6	23.6	23.6	24.8	1.2	5.1%
Unrestricted General (UGF)	1,575.2	1,639.4	1,643.4	1,643.4	1,610.8	-32.6	-2.0%
Designated General (DGF)	14.8	15.4	15.4	15.4	16.2	0.8	5.2%
Other Funds	122.7	127.7	127.7	127.7	269.5	141.8	111.0%
Federal Funds	89.2	368.1	368.1	368.1	370.0	1.9	0.5%
Positions:							
Permanent Full Time	13	13	13	13	11	-2	-15.4%
Permanent Part Time	10	10	10	10	11	1	10.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

Component: North Latitude Plant Material Center (2204)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
1002 Fed Rcpts		368.1										
1004 Gen Fund		1,639.4										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		62.6										
1061 CIP Rcpts		41.5										
1108 Stat Desig		23.6										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.</p>												
Subtotal		2,154.6	1,566.9	23.1	312.7	57.7	194.2	0.0	0.0	13	10	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5022 Transfer from Personal Services to Contractual to Support Increasing Program Expenses												
	LIT	0.0	-19.8	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
<p>After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the travel and contractual lines to support increasing program expenses such as utilities, contracts, phones and department approved travel. This transfer will occur in general funds.</p>												
ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010 Agronomist 1</p>												
ADN 100-5113 PCN 10-N10002 approved4/28/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

Component: North Latitude Plant Material Center (2204)

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	
Subtotal		2,154.6	1,547.1	31.1	324.5	57.7	194.2	0.0	0.0	13	10	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
OTI		-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310) Year 3												
OTI		-80.0	-75.1	0.0	-3.9	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
Program sunsets June 30, 2011												
Continuation of Certified Seed Potato Program												
OTI		-200.0	-180.2	-8.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		-5.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.9												
FY 2012 Personal Services increases												
SalAdj		64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		56.4										

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

Component: North Latitude Plant Material Center (2204)

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	
1005 GF/Prgm		0.8										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		2.0										
1108 Stat Desig		1.2										

This change record includes the following personal services increases:
: \$64.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.5

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$14.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$8.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$12.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$8.0

Continuation of Certified Seed Potato Program

	IncM	200.0	180.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The Plant Materials Center (PMC) provides Alaska potato growers with pathogen-tested and certified seed as per 11 AAC 34.075(J). The seed potato project was initiated in 1984 to help stop the significant disease losses occurring to Alaska's potato crops. All seed potato certification programs in the U.S. and Canada require the initial seed stock be derived from pathogen-tested tissue culture produced seed. Alaskan-produced certified seed potatoes meet or exceed these requirements due to the efforts of the PMC potato project. The potato program helps to prevent the introduction of diseases to Alaska by providing certified and tested seed stock.

ADN/RPL 10-0-5054 Develop Rural Village Seed Program

	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		136.0										

The North Latitude Plant Materials Center component has an approved ARRA project ADN/RPL 10-0-5054, Develop a Rural Village Seed Production Program and an RSA 100025 from the Governor's Office for funding authorization. This program is active through September 30, 2012.

PMC currently has two long term non perm positions working on this project. (PCN 10N10002 - Natural Resource Specialist II - R16 and PCN 10N10003 - Agronomist I-R16). Both positions were included in the RPL.

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

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Current FY 12 personal services CIP authority in this component is \$43.5. To cover the positions listed below an additional \$136.0 CIP personal services authority is needed for a total of \$181.3.</p>												
Change PCN 10-3082 from Full-time to Part-time Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>This position is changing from full-time to part-time. It provides technical expertise in propagation, culture, evaluation, and production of virus/disease free seed potatoes. This position work load falls off at the end of September and does not pick up again until January. The primary work is January through May performing tissue culture propagation to produce potato plants for planting in the greenhouse in mid May. During June, July and August the position takes care of the greenhouse and field planting. Harvest is complete mid September.</p>												
Totals		2,266.5	1,667.9	31.1	316.6	56.7	194.2	0.0	0.0	11	11	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3025	Natural Resource Spec II	FT	A	GP	Palmer	200	16B / C	12.0		49,915	0	0	33,195	83,110	83,110
10-3026	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2B	51K	12.0		63,434	2,144	0	37,335	102,913	102,913
10-3027	Administrative Assistant II	FT	A	GG	Palmer	200	14N	12.0		60,324	0	0	36,860	97,184	97,184
10-3034	Maint Gen Foreman	FT	A	LL	Palmer	2B	52L	12.0		62,225	2,103	0	36,909	101,237	101,237
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	8.0		26,247	887	0	19,242	46,376	45,254
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2B	56F / J	8.5		31,685	1,071	0	21,781	54,537	0
10-3040	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	7.0		22,966	776	0	16,836	40,578	40,578
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2B	53L	12.0		58,169	1,966	0	35,481	95,616	95,616
10-3054	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	7.0		22,966	776	0	16,836	40,578	38,143
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	6.5		21,326	721	0	15,634	37,681	20,020
10-3059	Agronomist III	FT	A	SS	Palmer	200	20O / P	12.0		98,108	0	0	49,688	147,796	147,796
10-3061	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		49,522	0	0	33,057	82,579	82,579
10-3066	Mech Auto Journey	PT	A	LL	Palmer	2B	54K	6.0		26,354	891	0	13,029	40,274	0
10-3074	Natural Resource Tech III	PT	A	GP	Palmer	200	14B	5.0		17,501	0	0	12,670	30,171	0
10-3076	Agronomist II	FT	A	SS	Palmer	200	18J	12.0		69,012	0	0	39,443	108,455	108,455
10-3078	Natural Resource Tech II	PT	A	GP	Palmer	200	12B / C	8.5		26,352	0	0	20,343	46,695	46,695
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F / J	8.0		26,367	891	0	19,284	46,542	46,542
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	5.5		18,045	610	0	13,229	31,884	0
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12A / B	8.5		25,868	0	0	20,172	46,040	46,040
10-3084	Agronomist II	FT	A	SS	Palmer	200	18M	12.0		77,076	0	0	42,282	119,358	119,358
10-3092	Agronomist II	FT	A	SS	Palmer	200	18C / D	12.0		61,448	0	0	36,780	98,228	98,228
10-3126	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		48,191	0	0	32,588	80,779	80,779
10-3127	Natural Resource Spec II	FT	A	GP	Palmer	200	16C / D	12.0		0	0	0	0	0	0
10-N10002	Natural Resource Spec II	NP	A	GG	Palmer	200	16A	12.0		46,668	0	0	21,785	68,453	0
10-N10003	Agronomist I	NP	A	GG	Palmer	200	16A	12.0		46,668	0	0	21,785	68,453	0

	Total Positions	New	Deleted		Total Salary Costs:	1,056,437
Full Time Positions:	11	0	3		Total COLA:	12,836
Part Time Positions:	11	0	0		Total Premium Pay::	0
Non Permanent Positions:	2	0	0		Total Benefits:	646,244
Positions in Component:	24	0	3		Total Pre-Vacancy:	1,715,517
					Minus Vacancy Adjustment of 2.78%:	(47,617)
					Total Post-Vacancy:	1,667,900
Total Component Months:	234.5				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,667,900

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: FY2012 Governor (8665)
Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	46,100	44,821	2.69%
1004 General Fund Receipts	1,384,132	1,345,713	80.68%
1005 General Fund/Program Receipts	16,395	15,940	0.96%
1007 Inter-Agency Receipts	63,827	62,055	3.72%
1061 Capital Improvement Project Receipts	180,147	175,147	10.50%
1108 Statutory Designated Program Receipts	24,916	24,224	1.45%
Total PCN Funding:	1,715,517	1,667,900	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.0	31.1	31.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			4.0	31.1	31.1
72100	Instate Travel	Training , field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	4.0	19.1	19.1
72400	Out Of State Travel	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	0.0	12.0	12.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		246.8	324.5	316.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			246.8	324.5	316.6
73025	Education Services	Training and conference registration fees.	2.0	4.0	4.0
73150	Information Technlgy	Information technology services.	0.0	15.2	15.2
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	15.2	24.0	24.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation.	3.0	3.0	3.0
73225	Delivery Services	Freight, courier and postage.	0.9	3.0	3.0
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	0.0	1.8	1.8
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support new facilities built at the PMC.	70.4	118.1	118.1
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to new buildings with expanded square footage and replacement of furnaces.	13.8	28.7	28.7
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	5.3	12.9	12.9
73750	Other Services (Non IA Svcs)	Professional Service contracts.	63.7	36.2	28.3
73804	Economic/Development (IA Svcs)	Trans	PMC maintenance and repair RSA.	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	CIC Support	2.1	2.4
73805	IT-Non-Telecommnctns	Admin	ETS Computer Service RSA.	12.0	8.0
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.1	0.1
73808	Building Maintenance	Trans	Construction projects at PMC managed by DOT/PF.	2.5	10.0
73809	Mail	Admin	Central Mail RSA.	0.6	0.8

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			246.8	324.5	316.6	
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.9	1.0	1.0
73812	Legal	Law	Regulations RSA.	0.1	0.2	0.2
73814	Insurance	Admin	Risk Management Overhead RSA.	14.0	1.1	1.1
73814	Insurance	Admin	Risk Management non-shared facilities.	0.0	13.0	13.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.1	1.4	1.4
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.1	0.2	0.2
73827	Safety (IA Svcs)		Fire extinguishers.	1.7	0.0	0.0
73848	State Equip Fleet	Trans	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	26.1	29.1	29.1

Line Item Detail
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		87.2	57.7	56.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			87.2	57.7	56.7
74222	Books And Educational	Textbooks, student materials and educational supplies.	1.1	1.3	1.3
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	6.1	5.2	5.2
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	8.0	0.2	0.2
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	6.1	4.9	4.9
74236	Subscriptions	Subscriptions.	2.4	1.0	1.0
74443	Growth Control	Growth control insecticides and pesticides.	1.4	2.9	2.9
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	10.8	17.1	16.1
74522	Instruments & Apps	PMC seed lab supplies.	0.3	1.1	1.1
74607	Other Safety	Other safety supplies first aid kits and body protection.	0.5	0.4	0.4
74691	Building Materials	PMC building materials for repairs and maintenance.	0.6	0.6	0.6
74700	Electrical	PMC electrical supplies for repairs and maintenance.	2.1	2.1	2.1
74752	Lube Oils/Grease/Solv	Lubes oils, grease and solvents.	2.0	2.0	2.0
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	2.0	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	35.2	12.1	12.1
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	4.1	0.3	0.3
74855	Unleaded	Unleaded fuel. Increase reflects new bulk fuel tank installed at the PMC.	1.4	1.4	1.4

Line Item Detail
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			87.2	57.7	56.7
74856	Diesel	Diesel fuel.	2.0	2.0	2.0
74858	Other Equipment Fuel	Other equipment fuel.	1.1	1.1	1.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		15.9	194.2	194.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			15.9	194.2	194.2
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment	15.9	194.2	194.2

Unrestricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	1.0	0.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Seed Sales	11100	1.0	0.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	89.2	368.1	370.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		PMC Enhance GermPlasm	11100	0.6	0.0	0.0
57790	Fed Proj Nat Resourc		Cold Regions Network	11100	0.0	38.1	0.0
57790	Fed Proj Nat Resourc		Field Guide AK Grass - FS	11100	47.4	0.0	47.4
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	5.0	0.0	5.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	2.4	0.0	2.4
57790	Fed Proj Nat Resourc		Kenai Mt. Reserve	11100	0.0	10.0	8.9
57790	Fed Proj Nat Resourc		Native Plant Project	11100	0.0	1.0	10.0
57790	Fed Proj Nat Resourc		Native Plants BLM Regions	11100	0.0	22.5	22.5
57790	Fed Proj Nat Resourc		NRCS Develop Evaluations Plots	11100	0.0	125.0	125.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	89.2	368.1	370.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		NRCS Native Plants	11100	0.0	125.0	115.0
57790	Fed Proj Nat Resourc		Ornamental Cert Program	11100	23.1	0.0	23.1
57790	Fed Proj Nat Resourc		Rare and Endangered Plants	11100	0.0	22.5	0.0
57790	Fed Proj Nat Resourc		Replace Loosestrife	11100	0.7	0.0	0.7
57790	Fed Proj Nat Resourc		Spot Revegetation	11100	0.0	24.0	0.0
57790	Fed Proj Nat Resourc		USFWS Field Guide	11100	10.0	0.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	29.6	62.6	65.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	N. Latitude Plant Material Ctr	Fed Div	11100	1.3	0.0	0.0
59100	Natural Resources	Large Project Permitting	Large Project Permitting	11100	0.0	10.0	10.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	52.6	55.2
59450	University Of Alaska		Ethno YR3	11100	28.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	14.8	15.4	16.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Seed Sales	11100	14.8	15.4	16.2

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	12.2	23.6	24.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Seed Cleaning	11100	12.2	23.6	24.8

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	80.9	41.5	179.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Eradication of Spotted Knapweed	11100	36.4	0.0	0.0
51200	Cap Improv Proj Rec		Rural Village Seed	11100	44.5	41.5	179.5

Inter-Agency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	PMC maintenance and repair RSA.	Inter-dept	Trans	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	2.1	2.4	2.4
73804 Economic/Development (IA Svcs) subtotal:					12.1	12.4	12.4
73805	IT-Non-Telecommnctns	ETS Computer Service RSA.	Inter-dept	Admin	12.0	8.0	8.0
73805 IT-Non-Telecommnctns subtotal:					12.0	8.0	8.0
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept	Admin	0.1	0.1	0.1
73806 IT-Telecommunication subtotal:					0.1	0.1	0.1
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept	Trans	2.5	10.0	10.0
73808 Building Maintenance subtotal:					2.5	10.0	10.0
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.6	0.8	0.8
73809 Mail subtotal:					0.6	0.8	0.8
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.9	1.0	1.0
73810 Human Resources subtotal:					1.9	1.0	1.0
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.2	0.2
73812 Legal subtotal:					0.1	0.2	0.2
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	14.0	1.1	1.1
73814	Insurance	Risk Management non-shared facilities.	Inter-dept	Admin	0.0	13.0	13.0
73814 Insurance subtotal:					14.0	14.1	14.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	1.1	1.4	1.4
73815 Financial subtotal:					1.1	1.4	1.4
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.2	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.2	0.2
73827	Safety (IA Svcs)	Fire extinguishers.	Inter-dept		1.7	0.0	0.0
73827 Safety (IA Svcs) subtotal:					1.7	0.0	0.0
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	26.1	29.1	29.1
73848 State Equip Fleet subtotal:					26.1	29.1	29.1
North Latitude Plant Material Center total:					72.5	77.6	77.6
Grand Total:					72.5	77.6	77.6

Component: Agriculture Revolving Loan Program Administration

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Core Services

- The Board of Agriculture and Conservation (BAC) administers the Agricultural Revolving Loan Fund (ARLF) through the Division of Agriculture.

Results at a Glance

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

END RESULT A: Sustained availability of financing for future agricultural development and expansion in Alaska. ARLF celebrated 57 years of service to Alaska in 2010.

- 47.43% loan to equity ratio in 2010 as compared to 44.75% loan to equity ratio in 2009.
- 2.1% delinquency in 2010 as compared to 1.6% delinquency rate in 2009.

Status of Strategies to Achieve End Result

- \$5,710,650 was approved in FY10 as compared to \$4,393,800 loaned in FY09.
- \$234,000 was returned to the ARLF in FY10 from the sale of asset property.

Major Activities to Advance Strategies

- | | |
|--|---|
| • Process new loan applications | • Recover foreclosed/repossessed collateral |
| • Process loan modification requests | • Facilitate settlements |
| • Inspect and evaluate collateral | • Provide protection of ARLF assets |
| • Close loan/modification requests | • Respond to informational requests |
| • Service loans, contracts, leases, accounts | • Provide asset management |
| • Manage default accounts | • Dispose of foreclosed/repossessed assets |

Key Component Challenges

Management continues to make efforts to minimize the draw on the fund by keeping delinquency rates low. Conventional financing is not generally available to agriculture in Alaska.

- Reduce Agricultural Revolving Loan Fund (ARLF) expenditures through efficiencies.
- Provide low interest rate loans for agricultural development.
- Sustain growth and expansion of the ARLF program.
- Sell Palmer asset property offered at \$975,000.
- Sell Delta Junction asset property offered at \$275,000.
- Sell Kenai asset property offered at \$19,500.
- Continue to look at ways to minimize losses at Mt. McKinley Meat & Sausage (MMM&S).

Significant Changes in Results to be Delivered in FY2012

- Update the ARLF procedures manual.
- Sell asset property and return \$1,269,500 to ARLF

Major Component Accomplishments in 2010

- The ARLF program celebrated 57 years of continued service to Alaska agriculture in August.
- The delinquency rate of the \$21.8 million ARLF loan portfolio is 2.1%.
- Promoted industry growth through competitive interest-rate loans to borrowers with viable business plans.

- Updated the ARLF loan application to an online entry format.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.

Statutory and Regulatory Authority

AS 03.09, AS 03.10

Contact Information
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**Agriculture Revolving Loan Program Administration
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	453.6	471.7	504.7
72000 Travel	6.7	24.0	24.0
73000 Services	314.5	494.6	494.6
74000 Commodities	737.0	1,495.7	1,489.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,511.8	2,486.0	2,512.3
Funding Sources:			
1021 Agricultural Loan Fund	1,511.8	2,486.0	2,512.3
Funding Totals	1,511.8	2,486.0	2,512.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3,339.3	0.0	0.0
Unrestricted Total		3,339.3	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		3,339.3	0.0	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	2,486.0	0.0	0.0	2,486.0
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	18.2	0.0	0.0	18.2
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	8.1	0.0	0.0	8.1
FY2012 Governor	0.0	2,512.3	0.0	0.0	2,512.3

**Agriculture Revolving Loan Program Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	321,185
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	191,190
			<i>Less 1.50% Vacancy Factor</i>	<i>(7,677)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	504,698

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corr Indus Prod Mgr I	0	0	0	2	2
Corr Indus Prod Mgr II	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	0	5	5

Component Detail All Funds
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	453.6	463.2	463.2	471.7	504.7	33.0	7.0%
72000 Travel	6.7	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	314.5	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	737.0	1,504.2	1,504.2	1,495.7	1,489.0	-6.7	-0.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Fund Sources:							
1021 Agric Loan	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
1021 Agric Loan		2,486.0										
Subtotal		2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5023 Transfer from Commodities to Personal Services to Maintain Acceptable Vacancy Factor												
	LIT	0.0	8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from commodities to personal services to reflect anticipated increases personal services expenditures due to step increases and to manage a reasonable vacancy rate.												
Economic factors such as weather, the price of feed, fertilizer, the national average paid for animals are all factors causing a natural up and down cycle of expenditures and the availability of meat. Additionally, institutions purchasing meat cycles due to the changing client base.												
Subtotal		2,486.0	471.7	24.0	494.6	1,495.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
	LIT	0.0	6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0
This line item transfer from commodities to personal services reflects anticipated increases in personal services expenditures due to step increases and allows for a reasonable vacancy rate.												
Economic factors such as weather, the price of feed, fertilizer, the national average paid for animals are all factors causing a natural up and down cycle of expenditures and the availability of meat. Additionally, institutions purchasing meat cycles due to the changing client base. The current downward cycle allows the excess authority in commodities to be transferred from commodities to personal services.												
If the transfer is not approved the Agricultural Revolving Loan Program component will be unable to meet its personal services obligations in FY12.												
FY 2012 Personal Services increases												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		18.2										
This change record includes the following personal services increases: : \$18.2												

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

Component: Agriculture Revolving Loan Program Administration (2235)

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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		8.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$8.1												
Totals		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3052	Office Assistant II	FT	A	GP	Palmer	200	10G	12.0		38,076	0	0	29,027	67,103	0
10-3064	Loan/Collection Off I	FT	A	GP	Palmer	200	16O	12.0		72,084	0	0	41,001	113,085	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18N	12.0		79,404	0	0	43,578	122,982	0
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16M	12.0		66,972	0	0	39,201	106,173	0
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16L / M	12.0		64,649	0	0	38,383	103,032	0
Total													Total Salary Costs:	321,185	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	191,190	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	512,375	
													Minus Vacancy Adjustment of 1.50%:	(7,677)	
													Total Post-Vacancy:	504,698	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	504,698	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	512,375	504,698	100.00%
Total PCN Funding:	512,375	504,698	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		6.7	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			6.7	24.0	24.0
72100	Instate Travel	Field travel for inspections will help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging and per diem. Board of Agriculture and Conservation has increased meetings held due to agendas that are more complex.	6.7	19.0	19.0
72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA).	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		314.5	494.6	494.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			314.5	494.6	494.6
73025	Education Services	Alaska Revolving Loan Fund memberships and conferences.	0.0	1.4	1.4
73050	Financial Services	ARLF loan service fees, expense management and consulting.	3.0	6.9	6.9
73156	Telecommunication	Data communications, including phone and data line charges.	4.8	6.3	6.3
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public. Meat plant postage to ship meat to institutions.	25.7	25.7	25.7
73450	Advertising & Promos	Printing materials, invoices, receipts, ARLF application and brochures, film for ARLF inspections, land sale printed material to the public, copy charges.	3.1	9.0	9.0
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.	87.2	108.3	108.3
73650	Struc/Infstruct/Land	Property and facility appraisal to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	6.3	13.5	13.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.	2.0	6.3	6.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.	2.6	25.8	25.8
73750	Other Services (Non IA Svcs)	Protection of assets. Alaska Revolving Loan Fund is in the process of maintaining properties that are active and intended to be sold.	0.0	30.1	30.1
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant inmate wages.	23.7	35.0	35.0

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			314.5	494.6	494.6	
73804	Economic/Development (IA Svcs)	NatRes	ARLF Public Information Center (PIC) support.	0.6	0.6	0.6
73804	Economic/Development (IA Svcs)	NatRes	ARLF accounting support.	49.3	53.2	53.2
73804	Economic/Development (IA Svcs)	NatRes	ARLF CIC support.	0.1	0.9	0.9
73805	IT-Non-Telecommnctns	Admin	ETS Computer Service RSA.	2.9	2.8	2.8
73805	IT-Non-Telecommnctns	Admin	DOA microsoft contract.	0.8	0.9	0.9
73809	Mail	Admin	Central Mail RSA.	0.2	0.3	0.3
73810	Human Resources	Admin	Division of Personnel/Human Resource RSA.	0.6	0.3	0.3
73812	Legal	Law	Regulations RSA.	0.1	0.1	0.1
73812	Legal	Law	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	67.7	110.0	110.0
73813	Auditing	Admin	Statewide Audit RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	8.2	11.4	11.4
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	1.0	1.1
73814	Insurance	Admin	Risk Management Non-shared facilities	0.0	10.3	10.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA	0.3	0.5	0.5
73816	ADA Compliance	Labor	ADA compliance RSA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Central office travel fees.	0.1	1.5	1.5
73848	State Equip Fleet	Trans	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	25.1	32.3	32.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		737.0	1,495.7	1,489.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			737.0	1,495.7	1,489.0
74226	Equipment & Furniture	ARLF furniture replacement.	2.2	2.9	1.5
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	3.7	5.7	5.7
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	0.0	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	49.9	249.5	248.6
74236	Subscriptions	Subscriptions	0.0	0.5	0.5
74481	Food Supplies	Meat purchases for resale.	633.8	836.9	836.9
74485	Cleaning	Janitorial supplies	3.2	15.2	15.2
74490	Non-Food Supplies	Meat processing, agricultural supplies, seed, fertilizer, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley meat plant operation.	37.0	362.0	357.6
74691	Building Materials	Structural repair supplies.	0.2	0.5	0.5
74700	Electrical	Electrical.	0.6	1.8	1.8
74701	Plumbing	Plumbing.	3.4	3.4	3.4
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	0.7	2.3	2.3
74759	Paint & Preservatives	Paints and preservatives.	0.0	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools.	1.4	7.9	7.9
74850	Equipment Fuel	Diesel, gasoline and oil.	0.5	0.5	0.5
74854	Vehicle (Commodities-Repair & Maint)	Vehicle repair, parts and maintenance.	0.4	1.9	1.9

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	3,339.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64101	Late Fees		Late Fees	21606	4.0	0.0	0.0
64108	New Loan App Fees		New Loan App Fees	21606	1.2	0.0	0.0
64560	Misc Trans Charges		Misc. Tran Charges	21606	28.0	0.0	0.0
64750	Service Rendered Rec		Service Rendered Rec.	21606	120.3	0.0	0.0
64800	Sale Of Products		Sale of Products	21606	918.6	0.0	0.0
65310	Lease Of St Property		Lease of St. Prop.	21606	26.3	0.0	0.0
65519	Matanuska Maid Dairy		Mat Maid Dairy	21606	1,653.3	0.0	0.0
65756	Short Term Loan Int		Short Term Loan	21606	587.6	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wages.	Inter-dept	Correct	23.7	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC) support.	Intra-dept	NatRes	0.6	0.6	0.6
73804	Economic/Development (IA Svcs)	ARLF accounting support.	Intra-dept	NatRes	49.3	53.2	53.2
73804	Economic/Development (IA Svcs)	ARLF CIC support.	Intra-dept	NatRes	0.1	0.9	0.9
73804 Economic/Development (IA Svcs) subtotal:					73.7	89.7	89.7
73805	IT-Non-Telecommnctns	ETS Computer Service RSA.	Inter-dept	Admin	2.9	2.8	2.8
73805	IT-Non-Telecommnctns	DOA microsoft contract.	Inter-dept	Admin	0.8	0.9	0.9
73805 IT-Non-Telecommnctns subtotal:					3.7	3.7	3.7
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.2	0.3	0.3
73809 Mail subtotal:					0.2	0.3	0.3
73810	Human Resources	Division of Personnel/Human Resource RSA.	Inter-dept	Admin	0.6	0.3	0.3
73810 Human Resources subtotal:					0.6	0.3	0.3
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.1	0.1
73812	Legal	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	Inter-dept	Law	67.7	110.0	110.0
73812 Legal subtotal:					67.8	110.1	110.1
73813	Auditing	Statewide Audit RSA.	Inter-dept	Admin	0.0	0.1	0.1
73813 Auditing subtotal:					0.0	0.1	0.1
73814	Insurance	Risk Management Public Official Bond RSA.	Inter-dept	Admin	8.2	11.4	11.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.0	1.0	1.1
73814	Insurance	Risk Management Non-shared facilities	Inter-dept	Admin	0.0	10.3	10.3
73814 Insurance subtotal:					8.2	22.7	22.8
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
73816	ADA Compliance	ADA compliance RSA.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Central office travel fees.	Inter-dept	Admin	0.1	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					0.1	1.5	1.5
73848	State Equip Fleet	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	25.1	32.3	32.2
73848 State Equip Fleet subtotal:					25.1	32.3	32.2
74226	Equipment & Furniture	ARLF furniture replacement.	Inter-dept		2.2	2.9	1.5
74226 Equipment & Furniture subtotal:					2.2	2.9	1.5

Inter-Agency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Agriculture Revolving Loan Program Administration total:	182.0	264.2	262.8
			Grand Total:	182.0	264.2	262.8

Component: Conservation and Development Board

Contribution to Department's Mission

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

Core Services

- Make recommendations on "the orderly development of agricultural, forest and grazing land in the state" to the Commissioner and Director of the Division of Agriculture.
- Through support of the Soil and Water Conservation Districts, provide technical assistance, outreach and authorized services to current and potential land users and the public related to natural resource conservation and development.
- Conducts soil and water conservation district annual elections and provides general guidance and assistance to soil and water conservation districts as needed.

Results at a Glance

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

END RESULT A: Support the Soil and Water Conservation Districts as they identify and address natural resource conservation and development concerns locally through the authority in AS 41.10 and delegated to them by the Commissioner.

- Soil and water conservation districts are included in the department's overall annual budget preparation process.
- A Powerpoint module training program has been completed, based on the District Operations Manual, to provide an efficient and internet available training method.

END RESULT B: Utilize the SWCDs to disseminate and interpret information related to the conservation and development of natural resources locally.

- SWCDs are included in DNR's overall annual budget preparation process but have not historically received funding as part of DNR's operating budget appropriation.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2012

The Natural Resources Conservation & Development Board will continue to:

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

Major Component Accomplishments in 2010

Accurate maps of the boundaries of the soil and water conservation districts will be approved and a map layer with

these boundaries will be available in the Alaska Mapper system.

A district supervisor training program has been created and made available for use by the soil and water conservation districts and the Alaska Association of Conservation Districts.

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

Statutory and Regulatory Authority

AS 41.10

Contact Information
<p>Contact: Shana Joy, Executive Director Phone: (907) 269-8432 Fax: (907) 269-8918 E-mail: Shana.Joy@alaska.gov</p>

**Conservation and Development Board
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	14.0	13.7	13.7
73000 Services	86.8	99.8	99.8
74000 Commodities	0.0	1.2	1.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	100.8	114.7	114.7
Funding Sources:			
1004 General Fund Receipts	100.8	114.7	114.7
Funding Totals	100.8	114.7	114.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	114.7	0.0	0.0	0.0	114.7
FY2012 Governor	114.7	0.0	0.0	0.0	114.7

Component Detail All Funds
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	86.8	99.8	99.8	99.8	99.8	0.0	0.0%
74000 Commodities	0.0	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Unrestricted General (UGF)	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Conservation and Development Board (2633)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.7										
Subtotal		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		14.0	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			14.0	13.7	13.7
72100	Instate Travel	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	7.1	7.5	7.5
72400	Out Of State Travel	Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	6.9	6.2	6.2

Line Item Detail
Department of Natural Resources
Services

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		86.8	99.8	99.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			86.8	99.8	99.8
73025	Education Services	Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	3.7	9.8	9.8
73156	Telecommunication	Phone usage.	0.5	0.6	0.6
73225	Delivery Services	Delivery services and postage.	0.0	0.3	0.3
73668	Room/Space	Rental of meeting space	0.4	0.0	0.0
73751	Conservation/Environ (Non-IA-Other Svcs)	These funds provide for support to twelve local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner.	25.0	24.0	24.0
73804	Economic/Development (IA Svcs)	Commissioner's Office Support for the Natural Resources Conservation and Development Board.	56.0	64.1	64.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services Symantec antivirus, Microsoft agreement, and annual computer services EPR.	0.8	0.6	0.6
73809	Mail	Admin Central mailroom RSA.	0.0	0.1	0.1
73810	Human Resources	Centralized HR Human resources chargeback.	0.1	0.0	0.0
73815	Financial	Admin AKSAS/AKPay chargeback.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State travel office charges.	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	1.2	1.2
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.0	1.2	1.2
74200	Business	Miscellaneous business supplies.	0.0	1.2	1.2

Inter-Agency Services
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Support for the Natural Resources Conservation and Development Board.	Intra-dept Commissioner's Office	56.0	64.1	64.1
73804 Economic/Development (IA Svcs) subtotal:				56.0	64.1	64.1
73805	IT-Non-Telecommnctns	Symantec antivirus, Microsoft agreement, and annual computer services EPR.	Inter-dept Enterprise Technology Services	0.8	0.6	0.6
73805 IT-Non-Telecommnctns subtotal:				0.8	0.6	0.6
73809	Mail	Central mailroom RSA.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	Human resources chargeback.	Inter-dept Centralized HR	0.1	0.0	0.0
73810 Human Resources subtotal:				0.1	0.0	0.0
73815	Financial	AKSAS/AKPay chargeback.	Inter-dept Admin	0.1	0.1	0.1
73815 Financial subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept Admin	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.2
Conservation and Development Board total:				57.2	65.1	65.1
Grand Total:				57.2	65.1	65.1

Component: Public Services Office

Contribution to Department's Mission

Facilitate one-stop public interface for divisions and offices of DNR.

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Keep two staffed Public Information Centers available for Alaskans in Anchorage and Fairbanks • Provide public access computers in the centers to allow land research. • Work with customers to insure complete applications and forms before forwarding to adjudicators. • Collect revenues and provide accurate receipting of financial transactions. • Provide timely response to all public requests via emails, letters and in-person. • Provide timely processing of applications for authorizations. • Provide professional and friendly customer service by training and knowledgeable staff. • Train staff on all new programs, developments, procedures, and technology. | <ul style="list-style-type: none"> • Place current and updated information, fact sheets, forms and applications for all DNR programs on the web. • Create customer satisfaction card and track results. • Keep public informed of accomplishments, services and changes through the media. • Develop communication strategies for programs. • Respond to media and legislative requests for information. • Provide the customer assistance for land sales. • Assist Land Records and Information Services in creating interactive application submission systems and train the public in the use of new technology. |
|---|--|

Key Component Challenges

- Retaining and training staff to keep abreast of changes in DNR personnel and programs in order to maintain excellence in customer service.
- Continue to improve and expand web-based information and services.
- Meet the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.
- Expand PSO responsibilities in data entry, as the electronic point of contact, and in use of new land research tools.

Significant Changes in Results to be Delivered in FY2012

The largest change will be the internal service changes related to technological advances.

Major Component Accomplishments in 2010

- The PSO assisted approximately 15,500 customers and receipted over \$13.7 million in revenues during FY09. Excellence in customer service produces satisfied customers and reflects positively on state government.
- The PSO produced or assisted in distribution of over 176 media releases.
- The PSO assisted in the marketing, implementation, and in-person sales for three new land sales and other continuing sales, each with different rules of participation.
- The PSO assisted in developing and maintaining the over 50 DNR web pages and fact sheets that more efficiently relay information to the public. The PSO found and implemented improvements to various on-line public services; improving customer service and saving revenue for the Department. The PSO web page received 70,000 unique visitors and 1 million hits in FY09 and the DNR site as a whole received over 900,000 unique visitors and 73 million hits during the same time.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Kathleen Sheehan-Dugan, Natural Resource Mgr II Phone: (907) 269-8412 Fax: (907) 269-8901 E-mail: kathy.sheehan-dugan@alaska.gov</p>

**Public Services Office
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	448.5	452.0	482.1
72000 Travel	5.1	5.0	5.0
73000 Services	21.8	26.4	26.4
74000 Commodities	15.1	26.2	26.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	490.5	509.6	539.7
Funding Sources:			
1005 General Fund/Program Receipts	18.2	20.0	20.0
1007 Inter-Agency Receipts	437.3	436.9	444.9
1153 State Land Disposal Income Fund	35.0	52.7	74.8
Funding Totals	490.5	509.6	539.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	437.3	436.9	444.9
General Fund Program Receipts	51060	18.2	20.0	20.0
State Land Disposal Income Fund	51434	35.0	52.7	74.8
Restricted Total		490.5	509.6	539.7
Total Estimated Revenues		490.5	509.6	539.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	72.7	436.9	0.0	509.6
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	1.2	17.3	0.0	18.5
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	3.6	0.0	0.0	3.6
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	17.3	-17.3	0.0	0.0
Proposed budget increases:					
-Staff Support for Inter- Agency Funded Projects	0.0	0.0	8.0	0.0	8.0
FY2012 Governor	0.0	94.8	444.9	0.0	539.7

**Public Services Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	298,475
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	198,338
			<i>Less 2.96% Vacancy Factor</i>	<i>(14,713)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	482,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	1	0	0	2
Natural Resource Tech I	0	1	0	0	1
Natural Resource Tech II	2	0	0	0	2
Totals	4	2	0	0	6

Component Detail All Funds
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	448.5	452.0	452.0	452.0	482.1	30.1	6.7%
72000 Travel	5.1	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	21.8	26.4	26.4	26.4	26.4	0.0	0.0%
74000 Commodities	15.1	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	490.5	509.6	509.6	509.6	539.7	30.1	5.9%
Fund Sources:							
1005 GF/Prgm	18.2	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	437.3	436.9	436.9	436.9	444.9	8.0	1.8%
1153 State Land	35.0	52.7	52.7	52.7	74.8	22.1	41.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	53.2	72.7	72.7	72.7	94.8	22.1	30.4%
Other Funds	437.3	436.9	436.9	436.9	444.9	8.0	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Services Office (2441)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		52.7										
Subtotal		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Staff Support for Inter-Agency Funded Projects												
	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.0										

An increment of \$8,000 is needed in order to accommodate an RSA to provide support for the Recorder's Office.

FY 2012 Personal Services increases

	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.3										
1153 State Land		1.2										

This change record includes the following personal services increases:
: \$18.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

Component: Public Services Office (2441)
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	
: \$-1.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		3.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$3.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.3										
1153 State Land		17.3										
The Public Services Office component (PSO) is primarily funded with RSAs from divisions within DNR; most of these RSAs are paid for with general funds. As personal service costs in the PSO component continue to increase, they traditionally receive increased IA authorization in the budget with the expectation that they collect more via RSA from divisions. The PSO is unable to pass this additional cost on to the divisions in FY12, as the divisions are not receiving additional general funds to pay for the service.												
No additional RSA funding is forthcoming in FY12, requiring a fund change to general funds to allow the component to maintain the same level of service in our Public Information Offices in Anchorage and Fairbanks.												
Totals		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Public Services Office (2441)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,502	0	0	31,289	75,791	0
10-1063	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	42,887	121,679	0
10-1759	Natural Resource Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		55,280	0	0	35,084	90,364	0
10-2022	Natural Resource Tech I	FT	A	GP	Fairbanks	203	10B / C	12.0		34,447	0	0	27,749	62,196	0
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J / K	12.0		46,545	0	0	32,009	78,554	0
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,909	0	0	29,320	68,229	0
Total													Total Salary Costs:	298,475	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	198,338	
Non Permanent Positions:													Total Pre-Vacancy:	496,813	
Positions in Component:													Minus Vacancy Adjustment of 2.96%:	(14,713)	
Total Component Months: 72.0													Total Post-Vacancy:	482,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	482,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	457,750	444,194	92.14%
1153 State Land Disposal Income Fund	39,063	37,906	7.86%
Total PCN Funding:	496,813	482,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Public Services Office (2441)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		5.1	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			5.1	5.0	5.0
72100	Instate Travel	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	5.1	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Public Services Office (2441)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		21.8	26.4	26.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			21.8	26.4	26.4
73026		Training/Conferences	0.6	0.5	0.5
73225		Delivery Services	1.2	4.0	4.0
73401		Long Distance	0.0	1.0	1.0
73450		Advertising & Promos	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.3	0.0	0.0
73675		Equipment/Machinery	6.7	5.0	5.0
73756		Print/Copy/Graphics	3.1	6.0	6.0
73805	Admin	IT-Non-Telecommnctns	0.7	0.8	0.8
73806	Admin	IT-Telecommunication	9.2	8.5	8.5
73819	Admin	Commission Sales (IA Svcs)	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Public Services Office (2441)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		15.1	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			15.1	26.2	26.2
74226	Equipment & Furniture	Purchased a new copier for the office	11.7	0.0	0.0
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	2.9	25.9	25.9
74236	Subscriptions	Subscriptions.	0.5	0.3	0.3

Restricted Revenue Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	437.3	436.9	444.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Agricultural Development	Agriculture PIC Support	11100	1.2	1.2	1.2
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM PIC Support	11100	1.3	1.3	1.3
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	11.6	11.6	13.0
59100	Natural Resources	Mining and Land Development	MLW PIC Support	11100	338.0	337.9	342.0
59100	Natural Resources	Oil & Gas Development	Oil & Gas PIC Support	11100	7.5	7.4	8.0
59100	Natural Resources	Parks Management	Parks PIC Support	11100	58.2	58.0	59.9
59100	Natural Resources	Recorder's Office/UCC	Rec Office PIC Support	11100	16.0	16.0	16.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	3.5	3.5	3.5

Restricted Revenue Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	18.2	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55044	Publication Fees		PSO Publications	11100	18.2	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	35.0	52.7	74.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		PSO LDIF	11164	35.0	52.7	74.8

Inter-Agency Services
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Fairbanks CIC support.	Inter-dept Admin	0.7	0.8	0.8
73805 IT-Non-Telecommnctns subtotal:				0.7	0.8	0.8
73806	IT-Telecommunication	Telecommunication Services - PBX.	Inter-dept Admin	9.2	8.5	8.5
73806 IT-Telecommunication subtotal:				9.2	8.5	8.5
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept Admin	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.3	0.3
74226	Equipment & Furniture	Purchased a new copier for the office	Inter-dept	11.7	0.0	0.0
74226 Equipment & Furniture subtotal:				11.7	0.0	0.0
Public Services Office total:				21.6	9.6	9.6
Grand Total:				21.6	9.6	9.6

Component: Trustee Council Projects

Contribution to Department's Mission

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

Core Services

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

Major Activities to Advance Strategies

- Manage implementation of an Archaeological Repository grant providing display facilities to six communities in the oil spill affected area.
- Contract for technical services as requested by the EVOS Restoration Office.
- Provide due diligence on behalf of the state relative to EVOS funded restoration program parcels.
- Provide data and information services as requested by the EVOS Restoration Office.
- Provide financial and programmatic reports and services to the Trustee Council on EVOS funded programs as requested and required.

Key Component Challenges

- Identifying and prioritizing projects for appropriate use of restoration funds
- Assessing program needs and developing a FY12 Work Plan

Significant Changes in Results to be Delivered in FY2012

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

Major Component Accomplishments in 2010

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

As part of a project previously funded by the Trustee Council, DNR completed a Grant with Chugachmiut to develop an archaeological repository based in Seward to serve Prince William Sound and lower Cook Inlet, local display facilities in seven communities in this region. Facilities to house archaeological displays have been completed in Port Graham, Cordova, Nanwalek, Seldovia, Seward, Chenega, Tatitlek and Valdez. DNR is contracting with the State Museum to develop local staffing for these facilities and community supported displays.

Statutory and Regulatory Authority

AS 37.14.400
AS 31.14.415
AS 37.14.450

Contact Information
<p>Contact: Carol Fries, Large Project Coordinator Phone: (907) 269-8425 Fax: (907) 269-8918 E-mail: carol.fries@alaska.gov</p>

**Trustee Council Projects
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	64.2	51.4	54.9
72000 Travel	0.0	5.0	5.0
73000 Services	61.9	381.5	379.6
74000 Commodities	1.4	5.0	5.0
75000 Capital Outlay	0.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	128.4	442.9	444.5
Funding Sources:			
1002 Federal Receipts	1.2	10.0	10.0
1018 Exxon Valdez Oil Spill Settlement	126.5	432.9	434.5
1061 Capital Improvement Project Receipts	0.7	0.0	0.0
Funding Totals	128.4	442.9	444.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1.2	10.0	10.0
Capital Improvement Project Receipts	51200	0.7	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	126.5	432.9	434.5
Restricted Total		128.4	442.9	444.5
Total Estimated Revenues		128.4	442.9	444.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	432.9	10.0	442.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	1.6	0.0	1.6
FY2012 Governor	0.0	0.0	434.5	10.0	444.5

**Trustee Council Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	36,321
Part-time	0	0	COLA	982
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	17,789
			<i>Less 0.35% Vacancy Factor</i>	(192)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	54,900

Position Classification Summary

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

Component Detail All Funds
Department of Natural Resources

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	64.2	50.5	51.4	51.4	54.9	3.5	6.8%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	61.9	381.5	381.5	381.5	379.6	-1.9	-0.5%
74000 Commodities	1.4	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.9	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	128.4	442.0	442.9	442.9	444.5	1.6	0.4%
Fund Sources:							
1002 Fed Rcpts	1.2	10.0	10.0	10.0	10.0	0.0	0.0%
1018 EVOSS	126.5	432.0	432.9	432.9	434.5	1.6	0.4%
1061 CIP Rcpts	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	127.2	432.0	432.9	432.9	434.5	1.6	0.4%
Federal Funds	1.2	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Trustee Council Projects (1199)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	442.0	50.5	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1018 EVOSS		432.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.9										
: \$0.9												
Subtotal		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
A transfer into personal services is needed in order to maintain a manageable vacancy factor in this component. Excess funds from services will be transferred to fill this need.												
FY 2012 Personal Services increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.6										
This change record includes the following personal services increases: : \$1.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Non-Covered Employees FY 12 COLA increases : \$1.0												
Totals		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	AA	23M / N	4.0	*	36,321	982	0	17,789	55,092	0
													Total Salary Costs:	36,321	
													Total COLA:	982	
													Total Premium Pay::	0	
													Total Benefits:	17,789	
													Total Pre-Vacancy:	55,092	
													Minus Vacancy Adjustment of 0.35%:	(192)	
													Total Post-Vacancy:	54,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	54,900	
Total Component Months:		4.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	55,092	54,900	100.00%
Total PCN Funding:	55,092	54,900	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	5.0	5.0
72110	Employee Travel (Instate)	Field and instate travel may be required to evaluate site conditions, evaluate project proposals, implementation and results and attend Trustee Council meetings and public meetings in spill area communities.	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			61.9	381.5	379.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				61.9	381.5	379.6
73052	Mgmt/Consulting (Non IA Svcs Financial)	Technical consulting services.		0.3	10.0	10.0
73150	Information Technlgy	Software licensing and maintenance.		1.2	1.5	1.5
73225	Delivery Services	Funds provide for contractual delivery services such as postage, courier and overnight delivery services.		0.0	0.5	0.5
73652	Surveys/Appraisals	These funds provided for Trustee Council required appraisal services.		9.1	15.0	15.0
73688	Aircraft (Non-IA Rentals/Leases)	Air charter for remote site visits.		0.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Funds are needed to secure professional services from the private sector at the request or direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support and appraisal services.		44.5	311.0	309.1
73804	Economic/Development (IA Svcs)	NatRes Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.		2.4	34.8	34.8
73806	IT-Telecommunication	Admin Telecommunications phone/line charges.		0.0	1.0	1.0
73811	Building Leases	Admin Atwood building lease and parking costs.		4.4	4.7	4.7

Line Item Detail
Department of Natural Resources
Commodities

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1.4	5.0	5.0
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	1.4	4.0	4.0
74233	Info Technology Equip	These funds provide for computer software and necessary upgrades directly related to project tasks.	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.9	0.0	0.0
75090	Land Purchases	Title insurance.	0.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1.2	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		Selendang Ayu IAG	11100	1.2	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Archeological Repository	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	126.5	432.9	434.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt		Trustee Council	11100	126.5	432.9	434.5

Inter-Agency Services
Department of Natural Resources

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	Intra-dept	NatRes	2.4	34.8	34.8
73804 Economic/Development (IA Svcs) subtotal:					2.4	34.8	34.8
73806	IT-Telecommunication	Telecommunications phone/line charges.	Inter-dept	Admin	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73811	Building Leases	Atwood building lease and parking costs.	Inter-dept	Admin	4.4	4.7	4.7
73811 Building Leases subtotal:					4.4	4.7	4.7
Trustee Council Projects total:					6.8	40.5	40.5
Grand Total:					6.8	40.5	40.5

Component: Interdepartmental Information Technology Chargeback

Contribution to Department's Mission

Provide DNR staff secure and reliable access to state telecommunications, data resources, and network computing services at the lowest total cost; and support public access to public data.

Key Component Challenges

- Assure clear, open, and timely communications with Dept. of Administration on all issues related to technology chargeback fees. This includes network, internet, mainframe, security, and selected ETS middleware services.

Significant Changes in Results to be Delivered in FY2012

None anticipated.

Major Component Accomplishments in 2010

Sustained ETS provided network and other chargeback services through component funding and division support.

Statutory and Regulatory Authority

This component operates under AS 44.21.160; AS 09.25.110,115; 6 AAC Chapter 96; and as a support function for the DNR Mission, operates under AS38 and AS41.

Contact Information

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E-mail: jay.mccoy@alaska.gov

**Interdepartmental Information Technology Chargeback
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	689.7	0.0	0.0
72000 Travel	1.5	0.0	0.0
73000 Services	870.4	906.6	906.6
74000 Commodities	5.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,566.8	906.6	906.6
Funding Sources:			
1004 General Fund Receipts	1,181.7	906.5	906.5
1007 Inter-Agency Receipts	385.1	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	0.1	0.1
Funding Totals	1,566.8	906.6	906.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	385.1	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	0.1	0.0
Restricted Total		385.1	0.1	0.0
Total Estimated Revenues		385.1	0.1	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	906.5	0.0	0.1	0.0	906.6
FY2012 Governor	906.5	0.0	0.1	0.0	906.6

Component Detail All Funds
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	689.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	870.4	906.6	906.6	906.6	906.6	0.0	0.0%
74000 Commodities	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,566.8	906.6	906.6	906.6	906.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,181.7	906.5	906.5	906.5	906.5	0.0	0.0%
1007 I/A Rcpts	385.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
Unrestricted General (UGF)	1,181.7	906.5	906.5	906.5	906.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	385.1	0.1	0.1	0.1	0.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Interdepartmental Information Technology Chargeback (1650)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		906.5										
1061 CIP Rcpts		0.1										
Subtotal		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1.5	0.0	0.0
72100	Instate Travel	Instate Travel Expenses (Airfare, Per Diem, Hotel, etc.) for critical techniccal needs within DNR.	1.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		870.4	906.6	906.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			870.4	906.6	906.5
73026	Training/Conferences	Technical training, tuition, and conference registration fees for the Computer and Technology Services Unit.	1.3	0.0	0.0
73152	IT Consulting	Information Technology consulting services for DNR IT software and programs.	12.7	5.0	5.0
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards. Software desktop licensing upgrades for the Computer and Technology Services Specialists and Technicians.	0.9	26.1	26.0
73155	Software Maintenance	Software support services include updates, new releases and technical support. Includes maintenance contracts for HelpStar, NetAppliance Data storage, Microsoft TechNet, UPS systems power protection, and disaster recovery data storage.	0.6	25.5	25.5
73450	Advertising & Promos	Advertising Costs for placing ad in newspaper for Vacant DPM I position	2.0	0.0	0.0
73650	Struc/Infstruct/Land	Fire sprinkler inspection for DNR Server Room	0.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment / Machinery Repairs and Maintenance expenses	0.5	0.0	0.0
73805	IT-Non-Telecommnctns	Admin Core Services RSA to Department of Administration, Enterprise Technology Services (ETS) charges for DNR's use of State Mainframe (Mainframe MICS charges). Estimated by DOA/ETS for DNR batch jobs, TSO, ADABAS, CaTS, MOBIUS, Disk, Tape Backup and Print. This amount excludes direct payment by the Recorder's Office.	98.1	105.0	105.0

Line Item Detail
Department of Natural Resources
Services

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			870.4	906.6	906.5
73806	IT-Telecommunication	Admin Core Services RSA to Department of Administration for DNR's costs for the Telecommunications Enterprise Productivity Rate (TC EPR) for infrastructure costs related to the Wide Area Network (WAN), email with antispam, enterprise calendar, Internet access, firewall and monitoring services, video conferencing, security infrastructure, messaging, and ETS admin support cost. Department wide funding for Telecom EPR.	750.0	745.0	745.0
73809	Mail	Admin Core Services RSA to DOA for Central Mailroom Services and postage. All employee allocated core service cost has been moved to IRM since it no longer has employees.	0.3	0.0	0.0
73811	Building Leases	Admin Core Services RSA to DOA for Linny Pacillo parking garage. Employee based core costs moved to IRM with employees.	2.8	0.0	0.0
73812	Legal	Law Core Services RSA to Department of Law for Regulations. Core services costs moved to IRM with the move of all employees to IRM.	0.1	0.0	0.0
73814	Insurance	Admin Core Services RSA to Department of Administration for Risk Management Bond and Overhead. Core service costs moved to IRM when employees assigned to IRM.	0.2	0.0	0.0
73815	Financial	Admin Core Services RSA to Department of Administration/Finance for AKSAS and AKPA. All core service costs has moved to IRM along with the move of employees.	0.5	0.0	0.0
73816	ADA Compliance	Labor Core Services RSA to Department of Labor for ADA Compliance. Core service cost has been moved to IRM along with assignment of employees to IRM.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Commission Sales for US Travel State Travel Office Agent Fees.	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		5.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			5.2	0.0	0.0
74226	Equipment & Furniture	Office Equipment and Furniture (Desk Chairs, conference tables, etc)	3.5	0.0	0.0
74229	Business Supplies	Operating and production supplies for maintaining computers, monitors, printers, copiers, and faxes.	1.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	385.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources		Desktop Network Supp	11100	68.7	0.0	0.0
59100	Natural Resources		Fairbanks CIC Support	11100	45.0	0.0	0.0
59100	Natural Resources		Fixed Cost Fire Supp	11100	115.0	0.0	0.0
59100	Natural Resources		Kenai CIC Support	11100	1.4	0.0	0.0
59100	Natural Resources		Palmer CIC Support	11100	20.5	0.0	0.0
59100	Natural Resources		RO Computer, Desktop	11100	77.2	0.0	0.0
59100	Natural Resources		Training Room Computer	11100	57.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	0.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources		IT Infrastructure	11100	0.0	0.1	0.0

Inter-Agency Services
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns Core Services RSA to Department of Administration, Enterprise Technology Services (ETS) charges for DNR's use of State Mainframe (Mainframe MICS charges). Estimated by DOA/ETS for DNR batch jobs, TSO, ADABAS, CaTS, MOBIUS, Disk, Tape Backup and Print. This amount excludes direct payment by the Recorder's Office.	Inter-dept	Admin	98.1	105.0	105.0
73805 IT-Non-Telecommnctns subtotal:				98.1	105.0	105.0
73806	IT-Telecommunication Core Services RSA to Department of Administration for DNR's costs for the Telecommunications Enterprise Productivity Rate (TC EPR) for infrastructure costs related to the Wide Area Network (WAN), email with antispam, enterprise calendar, Internet access, firewall and monitoring services, video conferencing, security infrastructure, messaging, and ETS admin support cost. Department wide funding for Telecom EPR.	Inter-dept	Admin	750.0	745.0	745.0
73806 IT-Telecommunication subtotal:				750.0	745.0	745.0
73809	Mail Core Services RSA to DOA for Central Mailroom Services and postage. All employee allocated core service cost has been moved to IRM since It no longer has employees.	Inter-dept	Admin	0.3	0.0	0.0
73809 Mail subtotal:				0.3	0.0	0.0
73811	Building Leases Core Services RSA to DOA for Linn Pacillo parking garage. Employee based core costs moved to IRM with employees.	Inter-dept	Admin	2.8	0.0	0.0
73811 Building Leases subtotal:				2.8	0.0	0.0
73812	Legal Core Services RSA to Department of Law for Regulations. Care services costs moved to IRM with the move of all employees to IRM.	Inter-dept	Law	0.1	0.0	0.0
73812 Legal subtotal:				0.1	0.0	0.0
73814	Insurance Core Services RSA to Department of Administration for Risk Management Bond and Overhead. Core service costs moved to IRM when employees assigned to IRM.	Inter-dept	Admin	0.2	0.0	0.0
73814 Insurance subtotal:				0.2	0.0	0.0
73815	Financial Core Services RSA to Department of Administration/Finance for AKSAS and AKPA. All core service costs has moved to IRM along with the move of employees.	Inter-dept	Admin	0.5	0.0	0.0
73815 Financial subtotal:				0.5	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73816	ADA Compliance	Core Services RSA to Department of Labor for ADA Compliance. Core service cost has been moved to IRM along with assignment of employees ot IRM.	Inter-dept	Labor	0.1	0.0	0.0
73816 ADA Compliance subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State Travel Office Agent Fees.	Inter-dept	Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
Interdepartmental Information Technology Chargeback total:					852.2	850.0	850.0
Grand Total:					852.2	850.0	850.0

Component: Human Resources Chargeback

Contribution to Department's Mission

This component provides for RSA payment to Department of Administration (DOA), Division of Personnel, for services received under the Human Resources Integration plan, which consolidated all human resource management and services in DOA.

Core Services

- The core services of human resource management for DNR are provided by the DOA/Division of Personnel. This component only reflects the chargeback costs assessed to DNR.

Key Component Challenges

Meeting the increased cost of Division of Personnel services

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Human Resources Chargeback Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	711.0	929.5	929.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	711.0	929.5	929.5
Funding Sources:			
1004 General Fund Receipts	551.0	551.8	551.8
1007 Inter-Agency Receipts	160.0	377.7	377.7
Funding Totals	711.0	929.5	929.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	160.0	377.7	377.7
Restricted Total		160.0	377.7	377.7
Total Estimated Revenues		160.0	377.7	377.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	551.8	0.0	377.7	0.0	929.5
FY2012 Governor	551.8	0.0	377.7	0.0	929.5

Component Detail All Funds
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	711.0	929.5	929.5	929.5	929.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	711.0	929.5	929.5	929.5	929.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund	551.0	551.8	551.8	551.8	551.8	0.0	0.0%
1007 I/A Rcpts	160.0	377.7	377.7	377.7	377.7	0.0	0.0%
Unrestricted General (UGF)	551.0	551.8	551.8	551.8	551.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	160.0	377.7	377.7	377.7	377.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Human Resources Chargeback (2734)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Services

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			711.0	929.5	929.5
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				711.0	929.5	929.5
73810	Human Resources	Admin	RSA to Department of Administration for DNR's share of Division of Personnel costs.	711.0	929.5	929.5

Restricted Revenue Detail
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	160.0	377.7	377.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire Supp	11100	160.0	377.7	377.7

Inter-Agency Services
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73810	Human Resources	RSA to Department of Administration for DNR's share of Division of Personnel costs.	Inter-dept	Admin	711.0	929.5	929.5
				73810 Human Resources subtotal:	711.0	929.5	929.5
				Human Resources Chargeback total:	711.0	929.5	929.5
				Grand Total:	711.0	929.5	929.5

Component: DNR Facilities Rent and Chargeback

Contribution to Department's Mission

This component holds general fund authorization to support DNR facilities rent and chargeback costs.

Core Services

- Base general fund payment for building lease and chargebacks.

Key Component Challenges

Meeting increased building lease costs

Significant Changes in Results to be Delivered in FY2012

No changes in final results delivered.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**DNR Facilities Rent and Chargeback
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,713.3	2,802.0	2,797.7
74000 Commodities	81.4	0.0	0.0
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,794.9	2,802.0	2,797.7
Funding Sources:			
1004 General Fund Receipts	2,794.9	2,802.0	2,797.7
Funding Totals	2,794.9	2,802.0	2,797.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,802.0	0.0	0.0	0.0	2,802.0
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-4.3	0.0	0.0	0.0	-4.3
FY2012 Governor	2,797.7	0.0	0.0	0.0	2,797.7

Component Detail All Funds
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,713.3	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
74000 Commodities	81.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
Fund Sources:							
1004 Gen Fund	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
Unrestricted General (UGF)	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: DNR Facilities Rent and Chargeback (2423)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,797.7										
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor	Atrin	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		2,802.0	0.0	0.0	2,802.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,802.0	0.0	0.0	2,802.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Totals		2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Services

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			2,713.3	2,802.0	2,797.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				2,713.3	2,802.0	2,797.7
73650		Struc/Instruct/Land	Office building and equipment repairs, maintenance and configurations.	0.0	30.0	30.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Fairbanks Office Building Complex groundskeeping and maintenance (not covered under RSA to DOT).	5.1	5.0	5.0
73675		Equipment/Machinery	Purchase of storage units in Fairbanks	4.7	0.0	0.0
73808	Trans	Building Maintenance	RSA with DOT for Fairbanks Office Building utilities, maintenance and janitorial service. FY09 and FY10 include supplemental funding for fuel.	180.2	190.0	190.0
73811	Admin	Building Leases	Atwood Building lease allocation. Remaining lease costs are allocated to individual division budgets.	1,590.0	1,599.5	1,595.2
73811	Admin	Building Leases	Chargeback for the Atwood Building Parking Garage. The FY10 budgeted assessment for DNR's share of this chargeback is \$602.7, of which DOA budgeted \$337.2 from their budget, leaving DNR with a \$265.5 unfunded cost to absorb within existing budget resources. \$100.0 is covered from this budget, and the remaining \$165.5 is allocated to the divisions occupying space in the Atwood Building and is reflected in their individual budgets.	100.0	100.0	100.0
73811	Admin	Building Leases	Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets.	833.3	822.5	822.5
73811	Admin	Building Leases	DOA's Lease Administration cost allocation.	0.0	55.0	55.0

Line Item Detail
Department of Natural Resources
Commodities

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		81.4	0.0	0.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			81.4	0.0	0.0
74200	Business	Supplies related to maintenance of facilities.	81.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.2	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.2	0.0	0.0
75300	Structs & Infrastr	Facilities maintenance supplies. One time cost.	0.2	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73808	Building Maintenance	RSA with DOT for Fairbanks Office Building utilities, maintenance and janitorial service. FY09 and FY10 include supplemental funding for fuel.	Inter-dept	Trans	180.2	190.0	190.0
73808 Building Maintenance subtotal:					180.2	190.0	190.0
73811	Building Leases	Atwood Building lease allocation. Remaining lease costs are allocated to individual division budgets.	Inter-dept	Admin	1,590.0	1,599.5	1,595.2
73811	Building Leases	Chargeback for the Atwood Building Parking Garage. The FY10 budgeted assessment for DNR's share of this chargeback is \$602.7, of which DOA budgeted \$337.2 from their budget, leaving DNR with a \$265.5 unfunded cost to absorb within existing budget resources. \$100.0 is covered from this budget, and the remaining \$165.5 is allocated to the divisions occupying space in the Atwood Building and is reflected in their individual budgets.	Inter-dept	Admin	100.0	100.0	100.0
73811	Building Leases	Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets.	Inter-dept	Admin	833.3	822.5	822.5
73811	Building Leases	DOA's Lease Administration cost allocation.	Inter-dept	Admin	0.0	55.0	55.0
73811 Building Leases subtotal:					2,523.3	2,577.0	2,572.7
74200	Business	Supplies related to maintenance of facilities.	Inter-dept		81.4	0.0	0.0
74200 Business subtotal:					81.4	0.0	0.0
75300	Structs & Infrastr	Facilities maintenance supplies. One time cost.	Inter-dept		0.2	0.0	0.0
75300 Structs & Infrastr subtotal:					0.2	0.0	0.0
DNR Facilities Rent and Chargeback total:					2,785.1	2,767.0	2,762.7
Grand Total:					2,785.1	2,767.0	2,762.7

Component: Facilities Maintenance

Contribution to Department's Mission

Component required to estimate facility maintenance costs, as required by legislation enacted as SLA98/CH90 - AS 37.07.020(e).

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

AS 37.07.020(e) - SLA98/Ch90

Contact Information

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**Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	300.0	300.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	300.0	300.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	300.0	300.0
Funding Totals	0.0	300.0	300.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Interagency Receipts	51015	0.0	300.0	300.0
Unrestricted Total		0.0	300.0	300.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	300.0	300.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	300.0	0.0	300.0
FY2012 Governor	0.0	0.0	300.0	0.0	300.0

Component Detail All Funds
Department of Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Facilities Maintenance (2364)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Services

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	300.0	300.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	300.0	300.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Estimated departmental expenditures for facilities maintenance within the operating budget, funded by individual component budgets.	0.0	300.0	300.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	Multiple Comp	11100	0.0	300.0	300.0

Component: Mental Health Trust Lands Administration

Contribution to Department's Mission

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

Major Activities to Advance Strategies

- Generate \$1.8M in spendable income and \$2.5M in principal.
- Manage existing and create new business through sales, licenses, leasing and project development.
- Coordinate with Resource Management Committee (RMC) on annual work plan and consult with RMC on specific actions to implement work plan.
- Enhance Trust land values through subdivision improvements and actions, and acquire new lands and improvements for The Trust.
- Provide efficient and accountable Trust Land Office administration.

Key Component Challenges

- Increasing diversity of land and resource transactions.
- Conversion of community and environmentally sensitive Trust lands to cash or other less sensitive assets.
- Volatile resource values over time.

Significant Changes in Results to be Delivered in FY2012

No change in service anticipated.

Major Component Accomplishments in 2010

- Gross revenues totaled \$5,207.0 million dollars.
- Completed monthly, quarterly and annual reports to the Trust Authority.
- Consulted regularly with the Trust Authority on significant issues affecting Trust lands.

Statutory and Regulatory Authority

AS 37.13.300

Contact Information

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,698.2	1,753.3	2,042.3
72000 Travel	122.9	85.0	91.0
73000 Services	2,636.6	533.2	719.2
74000 Commodities	40.8	23.0	40.2
75000 Capital Outlay	8.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,507.4	2,394.5	2,892.7
Funding Sources:			
1007 Inter-Agency Receipts	2,358.4	4.2	0.0
1061 Capital Improvement Project Receipts	50.2	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	2,098.8	2,390.3	2,892.7
Funding Totals	4,507.4	2,394.5	2,892.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5,988.5	4,300.0	4,300.0
Unrestricted Total		5,988.5	4,300.0	4,300.0
Restricted Revenues				
Interagency Receipts	51015	2,358.4	4.2	0.0
Capital Improvement Project Receipts	51200	50.2	0.0	0.0
Restricted Total		2,408.6	4.2	0.0
Total Estimated Revenues		8,397.1	4,304.2	4,300.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	2,394.5	0.0	2,394.5
Adjustments which will continue current level of service:					
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-2,390.3	0.0	-2,390.3
-FY 2012 Personal Services increases	0.0	0.0	58.5	0.0	58.5
Proposed budget decreases:					
-Eliminate Inter-Agency Receipt Authorization	0.0	0.0	-4.2	0.0	-4.2
Proposed budget increases:					
-MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	0.0	0.0	2,834.2	0.0	2,834.2
FY2012 Governor	0.0	0.0	2,892.7	0.0	2,892.7

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

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	9	11	Annual Salaries	1,402,019
Part-time	2	0	COLA	34,945
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	622,398
			<i>Less 0.83% Vacancy Factor</i>	<i>(17,062)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,042,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1
Trust Resource Manager	10	0	1	1	12
Trust Resource Technician	2	0	0	0	2
Totals	14	0	1	1	16

Component Detail All Funds
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,698.2	1,723.0	1,753.3	1,753.3	2,042.3	289.0	16.5%
72000 Travel	122.9	85.0	85.0	85.0	91.0	6.0	7.1%
73000 Services	2,636.6	533.2	533.2	533.2	719.2	186.0	34.9%
74000 Commodities	40.8	23.0	23.0	23.0	40.2	17.2	74.8%
75000 Capital Outlay	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,507.4	2,364.2	2,394.5	2,394.5	2,892.7	498.2	20.8%
Fund Sources:							
1007 I/A Rcpts	2,358.4	4.2	4.2	4.2	0.0	-4.2	-100.0%
1061 CIP Rcpts	50.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	2,098.8	2,360.0	2,390.3	2,390.3	2,892.7	502.4	21.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,507.4	2,364.2	2,394.5	2,394.5	2,892.7	498.2	20.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	9	11	2	22.2%
Permanent Part Time	0	0	0	2	0	-2	-100.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Mental Health Trust Lands Administration (1635)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
1007 I/A Rcpts		4.2										
1092 MHTAAR		2,360.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.3										
: \$30.3												
Subtotal		2,394.5	1,753.3	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Change PCNs 10-7027 and 10-X004 to PPT from PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

PCN 10-7027 Trust Resource Manager

The incumbent was originally hired as a part-time employee. Due to complex land issues between the Mental Health Trust Authority and the public in Southeast communities, it was necessary to change the position to full-time. Since the land issues have been resolved it is no longer necessary for the position to be full-time.

PCN 10-X004 Trust Resource Manager

Long-time permanent employee has been retained to continue work on the Southeast Land Exchange between the Mental Health Trust Authority and the U.S. Forest Service. This does not require the incumbent to work on a full-time basis.

Subtotal		2,394.5	1,753.3	85.0	533.2	23.0	0.0	0.0	0.0	9	2	5
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse FY2011 MH Trust Recommendation												
OTI		-2,390.3	-1,753.3	-85.0	-533.2	-18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2,390.3										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component:

MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget

FY 2012 Personal Services increases

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

Component: Mental Health Trust Lands Administration (1635)

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	
1092 MHTAAR	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record includes the following personal services increases: : \$58.5</p> <p>Non-Covered Employees FY2012 Health Insurance Increased Costs : \$27.6</p> <p>Non-Covered Employees FY 12 COLA increases : \$30.9</p>												
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget												
1092 MHTAAR	IncOTI	2,834.2	1,988.0	91.0	719.2	36.0	0.0	0.0	0.0	0	0	0
		2,834.2										
<p>The FY12 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. Our mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operation costs include personal services and travel expenses for staff, contractual expenses such as professional services, contracts for janitorial and snow removal, ongoing costs for utilities, postage, advertising, etc., and supplies such as office equipment and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p> <p>The operating budget provides the core funding for the Trust Land Office.</p>												
Eliminate Inter-Agency Receipt Authorization												
1007 I/A Rcpts	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.2										
<p>I/A Receipts were provided as part of the funding for the In-State Gas Line Project initially managed through the Trust Land Office (TLO) for part of FY10. The project was relocated to another state agency; as such the funding was also relocated and will no longer be required as part of the TLO budget.</p>												
Change Trust Resource Manager to PFT from PPT PCN 10-7027												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The trustees approved Five-Year Trust Land Office (TLO) Work Plan requires a full-time Trust Resource Manager to provide project and technical support on a statewide basis with a concentration in the Anchorage and the central region area. The position is needed full-time in order to facilitate scheduled projects and the required completion times. If the time status change is not approved, the TLO will be unable to meet the objectives specified in the five year plan which will ultimately cause lost revenues to the Mental Health Trust Authority.</p>												
Change Trust Resource Manager to PFT from PPT PCN 10-X004												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The trustees approved Five-Year Trust Land Office Work Plan that requires a full-time Senior Trust Resource Manager to provide project leadership including</p>												

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

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>financial planning, budgeting and management for statewide projects. The position is needed full-time in order to facilitate scheduled projects and the required completion times. If the time status change is not approved, the TLO will be unable to meet the objectives specified in the five year plan which will ultimately cause lost revenues to the Mental Health Trust Authority.</p>												
Transfer duty station of PCN 10-7027 to Anchorage from Petersburg												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The trustees approved a Five-Year Work Plan that requires a full-time Trust Resource Manager to provide project and technical support on a statewide basis with emphasis on the Anchorage area and surrounding central region.</p> <p>Multiple projects are planned for land, real estate and the Underground Coal Gasification Program which will require onsite support. For the past several years, this position has been based in Petersburg while the Trust Land Office focused on re-building community relationships in south east Alaska and completing projects which included trespass, environmental, and on-site assistance with Trust timber projects and land sales. If the position transfer does not go through, it will jeopardize the Anchorage projects as we will not have adequate staff to support the workload. There is also a change record to change this PCN to a full-time permanent.</p>												
Totals		2,892.7	2,042.3	91.0	719.2	40.2	0.0	0.0	0.0	11	0	5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	AA	28F	12.0		135,552	3,499	0	60,965	200,016	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	AA	23L / N	12.0		107,508	2,775	0	52,810	163,093	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	AA	23J / K	12.0		96,822	2,618	0	49,091	148,531	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	AA	17F / J	12.0		62,370	1,687	0	36,960	101,017	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	AA	14K / L	12.0		53,724	1,453	0	33,916	89,093	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	AA	19E / F	12.0		68,899	1,863	0	39,259	110,021	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	AA	26E / F	12.0		106,125	2,781	0	52,367	161,273	0
10-7026	Trust Resource Technician	FT	A	XE	Anchorage	AA	16E / F	12.0		55,527	1,502	0	34,551	91,580	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	AA	18C / D	12.0		60,126	1,626	0	36,170	97,922	0
10-T013	Trust Resource Manager	NP	N	XE	Anchorage	AA	21M	12.0		62,674	1,419	0	23,279	87,372	0
10-T023	Trust Resource Manager	NP	A	XE	Anchorage	AA	22R / T	12.0		126,480	2,709	0	30,502	159,691	0
10-T024	Trust Resource Manager	NP	N	XE	Anchorage	AA	22R / T	12.0		125,760	2,693	0	30,451	158,904	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	AA	20L	12.0		41,136	931	0	20,434	62,501	0
10-T027	Trust Resource Manager	NP	N	XE	Juneau	AA	22R / T	12.0		125,460	2,687	0	30,429	158,576	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	AA	20K	12.0		80,532	2,178	0	43,355	126,065	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	AA	23F / J	12.0		93,324	2,524	0	47,859	143,707	0

Total Positions		New	Deleted	Total Salary Costs:	1,402,019
Full Time Positions:	11	0	0	Total COLA:	34,945
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	5	0	0	Total Benefits:	622,398
Positions in Component:	16	0	0	Total Pre-Vacancy:	2,059,362
				Minus Vacancy Adjustment of 0.83%:	(17,062)
				Total Post-Vacancy:	2,042,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,042,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,059,362	2,042,300	100.00%
Total PCN Funding:	2,059,362	2,042,300	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: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		122.9	85.0	91.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			104.2	85.0	91.0
72100	Instate Travel	Combined expenses of instate travel (airfare, surface transportation, lodging, meals and incidentals).	88.1	82.0	87.0
72400	Out Of State Travel	Combined expenses out of state travel (airfare, surface transportation, lodging, meals and incidentals).	16.1	3.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			2,636.6	533.2	719.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				495.1	533.2	719.2
73025	Education Services	Combined expenses for training, conferences, memberships, employee tuition.		7.2	2.0	5.5
73050	Financial Services	Combined expenses for financial, management and consulting services.		8.3	5.0	10.0
73075	Legal & Judicial Svc	Combined expenses for legal, judicial, transcription and recording services.		1.7	2.5	6.5
73150	Information Technlgy	Combined expenses for information technology services.		6.4	5.1	15.1
73156	Telecommunication	Combined expenses for telecommunications (long distance, local/equipment charges, data/network, cellular phones and other wireless charges).		8.3	9.5	11.0
73169	Federal Indirect Rate Allocation	NatRes RSA, Federal Indirect rate expense.		133.4	134.0	150.0
73225	Delivery Services	Combined expenses for delivery services (freight, courier, postage).		3.7	3.6	4.0
73254	Dp Operations Alloc	Admin RSA-Department of Administration, Dp Operations Allocation.		4.8	4.8	4.8
73450	Advertising & Promos	Combined expenses for advertising and promotions.		15.1	12.5	17.0
73525	Utilities	Combined expenses for utilities (electricity, water & sewage, disposal, natural gas/propane).		12.3	12.0	12.5
73650	Struc/Infstruct/Land	Combined expenses for services, i.e. architects, engineers, surveyors, janitorial, lawncare, miscellaneous repairs.		104.5	114.6	234.0
73675	Equipment/Machinery	Combined expenses for equipment repairs and maintenance.		9.2	5.0	10.0
73750	Other Services (Non IA Svcs)	Combined expenses for program management and consulting, conservation, environmental, economic development, safety services, printing, copying and		28.2	20.0	35.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			495.1	533.2	719.2	
		graphics.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Department of Environmental Conservation, permits.	0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	RSA-Public Information Center General Assistance.	3.5	3.5	3.5
73804	Economic/Development (IA Svcs)	NatRes	RSA-Parks Management.	12.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	RSA-Mining Land & Water, Lands Management.	31.0	22.0	22.0
73804	Economic/Development (IA Svcs)	NatRes	RSA-Public Information Center, Land Sale Assistance.	0.0	5.5	5.5
73804	Economic/Development (IA Svcs)	NatRes	RSA-Division of Forestry.	20.4	50.0	50.0
73804	Economic/Development (IA Svcs)	NatRes	RSA-Status Graphics.	3.8	10.7	10.7
73804	Economic/Development (IA Svcs)	NatRes	RSA-Land Records Information - IT Support	3.6	3.6	3.6
73804	Economic/Development (IA Svcs)	Law	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	29.2	50.0	50.0
73805	IT-Non-Telecommnctns	Admin	Core Services RSA for VPN Account.	0.4	0.4	0.4
73805	IT-Non-Telecommnctns	Admin	Core Services RSA. ETS Computer Services EPR.	6.3	5.6	5.7
73805	IT-Non-Telecommnctns	Admin	Core Services RSA. Symantec Antivirus.	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	Admin	Core Services RSA. Microsoft Contract.	1.8	1.5	1.5
73806	IT-Telecommunication	Admin	Core Services RSA. Telecommunications - PBX.	8.0	7.6	8.0
73806	IT-Telecommunication	Admin	Core Services RSA. ETS Telecom EPR.	0.1	0.1	0.1
73809	Mail	Admin	Core Services RSA, Central Mailroom Services.	0.4	0.4	0.4
73810	Human Resources	Admin	Core Services RSA, Division of Personnel.	1.2	1.3	1.6
73811	Building Leases	Admin	Office space lease cost. Department of Administration.	9.5	9.7	10.1
73812	Legal	Law	RSA-Department of Law, regulations review.	0.1	0.1	0.1
73814	Insurance	Admin	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	9.0	9.4	9.4
73815	Financial	Admin	Core Services RSA. AKSAS - AKPAY.	0.7	0.7	0.7
73816	ADA Compliance	Labor	Core Services RSA, ADA Compliance.	0.2	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	RSA, Procurement Training.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	RSA, OneCard and CTA Expenses.	1.9	2.0	2.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			495.1	533.2	719.2
73848	State Equip Fleet	Trans RSA, State Equipment Fleet.	8.1	8.0	8.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		40.8	23.0	40.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			38.2	23.0	40.2
74200	Business	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PC's), subscriptions.	31.8	20.0	32.5
74480	Household & Instit.	Combined expenses for household supplies, food supplies, clothing/uniforms, cleaning supplies, non-food supplies (soap, paper products, trashcans).	0.0	0.5	1.5
74600	Safety (Commodities)	Combined expenses for safety supplies, locks, keys.	0.0	0.5	0.7
74650	Repair/Maintenance (Commodities)	Combined expenses for repair and maintenance: building materials, signs and markers, asphalt, gravel, guard rails, electrical, plumbing, nuts, bolts and small tools.	6.4	2.0	5.5

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		8.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			4.9	0.0	0.0
75300	Structs & Infrastr	Combined expenses for infrastructure repairs. Not anticipated in FY2011.	4.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	5,988.5	4,300.0	4,300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	34046	21.9	0.0	0.0
61470	Application Fee		Application Fee	34046	18.2	10.0	10.0
63050	Mineral Royalties		Mineral Royalties	34045	292.1	250.0	250.0
63060	Mineral Rentals		Oil & Gas Rental	34046	517.5	249.1	249.1
64050	Filing Fees		Filing Fees	34046	7.7	5.0	5.0
64107	Serv & Return-Check		Serv & Return Chk	34046	11.1	5.0	5.0
64460	Concession Fees		Concession Fees	34046	0.2	0.0	0.0
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	34046	0.5	0.5	0.5
65050	Interest Earned_Othr		Interest Earned	34046	6.1	5.0	5.0
65090	Misc Pen & Late Fees		Misc Pen & Late Fees	34046	0.1	0.1	0.1

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	5,988.5	4,300.0	4,300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65254	Coal Rental Lease		Coal Rental Lease	34046	71.7	100.0	100.0
65280	Sale State Gravel		Sale State Gravel	34045	155.2	75.0	75.0
65320	Land Lease Rental		Land Lease Rental	34046	702.1	500.0	500.0
65321	Row Rental Agreement		ROW Rental Agree	34045	70.9	50.0	50.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	220.7	200.0	200.0
65340	Landsale Principal		Landsale Principal	34045	1,960.8	1,462.5	1,462.5
65341	Annual Labor Fee		Annual Labor Fees	34046	4.9	1.0	1.0
65350	Timber/Stumpage Sale		Timber Stumpage	34045	720.7	552.5	552.5
65350	Timber/Stumpage Sale		Timber Stumpage	34046	127.2	97.5	97.5
65470	Oil Royalty-In Value		Oil Royalty-In value	34045	209.4	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	5,988.5	4,300.0	4,300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65765	Land Sales Interest		Land Sales Interest	34046	509.3	400.0	400.0
65795	Oil & Gas Royalty Int		Oil & Gas Royalty	34046	0.9	1.0	1.0
66370	Misc Rev		Rent-MH Trust Facility	34045	19.4	10.0	10.0
66370	Misc Rev		Rent-MH Trust Facility Op.	34046	339.9	225.8	225.8

Restricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,358.4	4.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		08 Principal Fund Pr	11100	7.8	0.0	0.0
51015	Interagency Receipts		Anchorage Trust Office	11100	5.2	0.0	0.0
51015	Interagency Receipts		Incident PIO - Fbks	11100	9.4	0.0	0.0
51015	Interagency Receipts		Instate Gasline Ast	11100	2,227.8	4.2	0.0
51015	Interagency Receipts		Land Incentive Program	11100	0.2	0.0	0.0
51015	Interagency Receipts		Principal Fund Project	11100	108.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	50.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		MNTL Land	11100	50.2	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	RSA, Federal Indirect rate expense.	Intra-dept	NatRes	133.4	134.0	150.0
73169 Federal Indirect Rate Allocation subtotal:					133.4	134.0	150.0
73254	Dp Operations Alloc	RSA-Department of Administration, Dp Operations Allocation.	Inter-dept	Admin	4.8	4.8	4.8
73254 Dp Operations Alloc subtotal:					4.8	4.8	4.8
73803	Conservation/Envirn (IA Svcs)	Department of Environmental Conservation, permits.	Intra-dept	EnvCon	0.5	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center General Assistance.	Intra-dept	NatRes	3.5	3.5	3.5
73804	Economic/Development (IA Svcs)	RSA-Parks Management.	Intra-dept	NatRes	12.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA-Mining Land & Water, Lands Management.	Intra-dept	NatRes	31.0	22.0	22.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center, Land Sale Assistance.	Intra-dept	NatRes	0.0	5.5	5.5
73804	Economic/Development (IA Svcs)	RSA-Division of Forestry.	Intra-dept	NatRes	20.4	50.0	50.0
73804	Economic/Development (IA Svcs)	RSA-Status Graphics.	Intra-dept	NatRes	3.8	10.7	10.7
73804	Economic/Development (IA Svcs)	RSA-Land Records Information - IT Support	Intra-dept	NatRes	3.6	3.6	3.6
73804	Economic/Development (IA Svcs)	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	Inter-dept	Law	29.2	50.0	50.0
73804 Economic/Development (IA Svcs) subtotal:					103.5	155.3	155.3
73805	IT-Non-Telecommnctns	Core Services RSA for VPN Account.	Inter-dept	Admin	0.4	0.4	0.4
73805	IT-Non-Telecommnctns	Core Services RSA. ETS Computer Services EPR.	Inter-dept	Admin	6.3	5.6	5.7
73805	IT-Non-Telecommnctns	Core Services RSA. Symantec Antivirus.	Inter-dept	Admin	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	Core Services RSA. Microsoft Contract.	Inter-dept	Admin	1.8	1.5	1.5
73805 IT-Non-Telecommnctns subtotal:					8.6	7.6	7.7
73806	IT-Telecommunication	Core Services RSA. Telecommunications - PBX.	Inter-dept	Admin	8.0	7.6	8.0
73806	IT-Telecommunication	Core Services RSA. ETS Telecom EPR.	Inter-dept	Admin	0.1	0.1	0.1
73806 IT-Telecommunication subtotal:					8.1	7.7	8.1
73809	Mail	Core Services RSA, Central Mailroom Services.	Inter-dept	Admin	0.4	0.4	0.4
73809 Mail subtotal:					0.4	0.4	0.4
73810	Human Resources	Core Services RSA, Division of Personnel.	Inter-dept	Admin	1.2	1.3	1.6
73810 Human Resources subtotal:					1.2	1.3	1.6
73811	Building Leases	Office space lease cost. Department of Administration.	Inter-dept	Admin	9.5	9.7	10.1
73811 Building Leases subtotal:					9.5	9.7	10.1
73812	Legal	RSA-Department of Law, regulations review.	Inter-dept	Law	0.1	0.1	0.1

Inter-Agency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
			73812 Legal subtotal:	0.1	0.1	0.1
73814	Insurance	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	Inter-dept Admin	9.0	9.4	9.4
			73814 Insurance subtotal:	9.0	9.4	9.4
73815	Financial	Core Services RSA. AKSAS - AKPAY.	Inter-dept Admin	0.7	0.7	0.7
			73815 Financial subtotal:	0.7	0.7	0.7
73816	ADA Compliance	Core Services RSA, ADA Compliance.	Inter-dept Labor	0.2	0.1	0.1
			73816 ADA Compliance subtotal:	0.2	0.1	0.1
73818	Training (Services-IA Svcs)	RSA, Procurement Training.	Inter-dept Admin	0.2	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	RSA, OneCard and CTA Expenses.	Inter-dept Admin	1.9	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:	1.9	2.0	2.0
73848	State Equip Fleet	RSA, State Equipment Fleet.	Inter-dept Trans	8.1	8.0	8.0
			73848 State Equip Fleet subtotal:	8.1	8.0	8.0
			Mental Health Trust Lands Administration total:	290.2	341.4	358.6
			Grand Total:	290.2	341.4	358.6

State Public Domain and Public Access Results Delivery Unit

Contribution to Department's Mission

See mission statements of individual components.

Core Services

- See information at individual component detail level.

Key RDU Challenges

See individual component narrative.

Significant Changes in Results to be Delivered in FY2012

See individual component narrative.

Major RDU Accomplishments in 2010

See individual component narrative.

Contact Information

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**State Public Domain and Public Access
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Citizen's Advisory Commission	231.4	0.0	0.0	231.4	256.6	0.0	0.0	256.6	263.3	0.0	0.0	263.3
RS2477/Navigability	270.9	14.6	0.0	285.5	275.2	75.7	1,000.0	1,350.9	282.3	75.7	100.0	458.0
Totals	502.3	14.6	0.0	516.9	531.8	75.7	1,000.0	1,607.5	545.6	75.7	100.0	721.3

**State Public Domain and Public Access
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	531.8	0.0	75.7	1,000.0	1,607.5
Adjustments which will continue current level of service:					
-Citizen's Advisory Commission	6.7	0.0	0.0	0.0	6.7
-RS2477/Navigability	7.1	0.0	0.0	-1,000.0	-992.9
Proposed budget increases:					
-RS2477/Navigability	0.0	0.0	0.0	100.0	100.0
FY2012 Governor	545.6	0.0	75.7	100.0	721.3

Component: Citizen's Advisory Commission on Federal Areas**Contribution to Department's Mission**

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

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2012

- Continue to expand public outreach to identify issues and conflicts related to use of federal lands.
- Publish an electronic monthly newsletter to inform the public about land planning activity, proposed regulations, or other federal actions.
- Review and comments on all planning documents for conservation system units and other federal areas.

Major Component Accomplishments in 2010

- Worked with the delegation and federal agencies to maintain jobs under the ANILCA Local Hire Program.
- Improved ability to deliver services to the public by hiring additional staff.
- Worked to prevent closure of public use cabins on National Forest lands.

Statutory and Regulatory Authority

SLA2007, CH40 was passed to reestablish this Commission.

AS 41.37.160-260

Contact Information

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**Citizen's Advisory Commission on Federal Areas
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	170.0	188.6	199.8
72000 Travel	30.1	31.6	31.6
73000 Services	13.9	32.4	27.9
74000 Commodities	17.4	4.0	4.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	231.4	256.6	263.3
Funding Sources:			
1004 General Fund Receipts	231.4	256.6	263.3
Funding Totals	231.4	256.6	263.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	256.6	0.0	0.0	0.0	256.6
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	6.4	0.0	0.0	0.0	6.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.3	0.0	0.0	0.0	0.3
FY2012 Governor	263.3	0.0	0.0	0.0	263.3

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	1	1	Annual Salaries	129,623
Part-time	1	1	COLA	2,474
Nonpermanent	0	0	Premium Pay	369
			Annual Benefits	72,746
			<i>Less 2.64% Vacancy Factor</i>	<i>(5,412)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	199,800

Position Classification Summary

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

Component Detail All Funds
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	170.0	186.3	188.6	188.6	199.8	11.2	5.9%
72000 Travel	30.1	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	13.9	32.4	32.4	32.4	27.9	-4.5	-13.9%
74000 Commodities	17.4	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
Fund Sources:							
1004 Gen Fund	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
Unrestricted General (UGF)	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		254.3	186.3	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		254.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
: \$2.3												
Subtotal		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
LIT		0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<p>A general funds transfer from services to personal services is needed to keep pace with merit increase and maintain a manageable vacancy factor. The authority is available in services due to less than expected use of meeting rooms and other associated administrative costs. If the transfer is not approved, the Citizen's Advisory Commission will have to reduce the staff months for the Natural Resource Specialist II which will affect the ability to provide support for Commission members, publish the monthly newsletter and to disseminate information about federal planning and regulatory activity to the public.</p>												
FY 2012 Personal Services increases												
SalAdj		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<p>This change record includes the following personal services increases: : \$6.4</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.5</p> <p>Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1</p>												

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

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

RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees FY 12 COLA increases : \$2.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.5												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.3												
Totals		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	EE	22C / D	12.0		91,471	2,474	0	47,207	141,152	141,152
10-0434	Natural Resource Spec II	PT	A	GG	Fairbanks	203	16A / B	9.2		38,152	0	369	25,539	64,060	64,060
													Total Salary Costs:	129,623	
													Total COLA:	2,474	
													Total Premium Pay::	369	
													Total Benefits:	72,746	
													Total Pre-Vacancy:	205,212	
													Minus Vacancy Adjustment of 2.64%:	(5,412)	
													Total Post-Vacancy:	199,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	199,800	
Total Component Months:		21.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	205,212	199,800	100.00%
Total PCN Funding:	205,212	199,800	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		30.1	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			30.1	31.6	31.6
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	8.1	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	22.0	27.6	27.6

Line Item Detail
Department of Natural Resources
Services

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		13.9	32.4	27.9	
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals			13.9	32.4	27.9	
73025	Education Services	Training	0.8	0.3	0.3	
73156	Telecommunication	Telecommunication not related to the DOA RSA.	0.8	0.3	0.3	
73225	Delivery Services	DHL, Fed Ex, Etc.	0.3	0.5	0.5	
73451	Advertising	Legal notices and public display ads associated with proposed commission meetings and public hearings.	4.7	5.3	4.7	
73668	Room/Space	Space rental for public meetings and hearings.	0.0	4.7	4.0	
73675	Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts and rentals.	2.6	5.1	3.4	
73750	Other Services (Non IA Svcs)	Other services costs associated with public meetings in communities statewide.	1.6	7.2	5.7	
73805	IT-Non-Telecommnctns	Admin	Computer services EPR.	1.0	1.0	1.0
73805	IT-Non-Telecommnctns	Admin	Microsoft agreement.	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	Admin	Symantec anti-virus licenses.	0.0	0.1	0.1
73806	IT-Telecommunication	Admin	Phone line charges.	1.1	0.8	0.8
73809	Mail	Admin	Central mailroom RSA.	0.1	0.1	0.1
73810	Human Resources	Admin	Human resources integration RSA.	0.2	0.2	0.2
73811	Building Leases	Admin	Office lease space.	0.0	5.4	5.4
73812	Legal	Law	Regulations RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management public official bond and overhead allocation.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State travel office commission sales.	0.5	0.9	0.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		17.4	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			17.4	4.0	4.0
74200	Business	Basic office and business supplies.	17.4	4.0	4.0

Inter-Agency Services
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Computer services EPR.	Inter-dept	Admin	1.0	1.0	1.0
73805	IT-Non-Telecommnctns	Microsoft agreement.	Inter-dept	Admin	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	Symantec anti-virus licenses.	Inter-dept	Admin	0.0	0.1	0.1
73805 IT-Non-Telecommnctns subtotal:					1.0	1.3	1.3
73806	IT-Telecommunication	Phone line charges.	Inter-dept	Admin	1.1	0.8	0.8
73806 IT-Telecommunication subtotal:					1.1	0.8	0.8
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Human resources integration RSA.	Inter-dept	Admin	0.2	0.2	0.2
73810 Human Resources subtotal:					0.2	0.2	0.2
73811	Building Leases	Office lease space.	Inter-dept	Admin	0.0	5.4	5.4
73811 Building Leases subtotal:					0.0	5.4	5.4
73812	Legal	Regulations RSA.	Inter-dept	Law	0.0	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office commission sales.	Inter-dept	Admin	0.5	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.9	0.9
Citizen's Advisory Commission on Federal Areas total:					3.1	9.0	9.0
Grand Total:					3.1	9.0	9.0

Component: RS 2477/Navigability Assertions and Litigation Support**Contribution to Department's Mission**

Identify and assert state title to lands and waters granted to the state under the Equal Footing Doctrine. Identify and assert access to public lands and navigable waters via RS2477 and other rights of way.

Core Services

- Identify, assert and defend title to submerged lands under navigable waters.
- Identify and assert public rights-of-way established under Revised Statute 2477 from the Mining Act of 1866
- Provide historical research, field research and technical support for the Department of Law when litigating title defense issues related to submerged lands, to public rights of way by asserting and defending RS2477 and 17b rights of way.
- Develop strategies to proactively protect legal public access to waters determined navigable under state law, and mitigate conflicts between Alaskans.
- Maintain and update databases, files, and digital web based maps of state-owned navigable waters and paper RS 2477 case files.

Key Component Challenges**Navigability**

Navigability for title purposes determines who owns and thereby has jurisdiction to manage the land under navigable water bodies in Alaska. If waters are determined to have been navigable for title purposes at statehood, unless earlier withdrawn by congress, the state owns the submerged lands and riverbeds.

Navigability for Public Trust access purposes is not dependant upon ownership of the river or lake bed. It is a constitutional and statutory right of the people to have reasonable use of the State navigable waters, notwithstanding the ownership of the river or lake bed. The submerged lands below ordinary high water mark are also subject to the Public Trust Doctrine rights of access by the public. Conflicting navigability determinations by various agencies often cause conflicts between upland riparian owners and citizens wishing to use the water bodies and river and lake beds. This issue places an ever increasing demand for staff attention. A long standing dispute on this issue was successfully settled in FY 11.

In the 1980's, the State achieved a series of favorable court decisions, which established criteria for determining the title navigability of Alaskan rivers. However, BLM has inconsistently applied these criteria when making navigability determinations, usually associated with Alaska Native Claims Settlement Act (ANCSA) conveyances. One of the most problematic issues this inconsistency creates is the belief by various village and regional corporations they obtained title to aforementioned lands.

Expansion of federal post-statehood jurisdiction issues such as the National Park Service's enforcement authority and Wild and Scenic River Corridor assertions, on State owned navigable rivers, are causing increased conflicts with Alaskans and federal enforcement officers. State mining claims and associated permits have been issued to citizens who are subsequently threatened with citations for operating on rivers with conflicting state and federal navigability determinations.

Recordable Disclaimers of Interest

The department will continue to research historical navigability of river basins and utilize the research to justify additional applications for Recordable Disclaimers of Interest (RDI) for navigable waters. Assistance Agreement (BLM funded) research is causing many rivers to be ripe for filing RDI applications. Recent process streamlining, coupled with increased agreement as to the process and applications templates resulted in increased numbers of

applications to be submitted in the early parts of FY11. Application cost recovery fees have been dramatically reduced from over \$10,000 per application to about \$4,000. Research on the Kuskokwim River Basin has resulted in more navigability historical reports being available to justify applications than resources available to pay the cost recovery fees. Applications currently being drafted and submitted are being prioritized to include rivers where significant conflict exist. Federal Assistance Agreement funding for navigability research is expected to run out in early FY12.

DNR, working with the Department of Fish and Game (DF&G) and the Attorney General's office, will meet or exceed the previous commitment to file five to 10 applications on many waterways in FY11, including numerous water bodies from the Kuskokwim Basin Assistance Agreement project. FY12 will see 10 applications being filed, with more reports being ripe for application status, than fiscal resources available to pay the BLM's cost recovery charges. DF&G and DNR are now working under a significantly improved process, which will result in more acres of disclaimed land. Additionally, BLM Alaska staff has committed to work on the backlog of RDI applications, which have been submitted by the State. A number of applications have draft decisions which are currently before the DOI Solicitor for review and those are out of the Alaska office control. The improved process associated with the Assistance Agreement (BLM funded) Office of History and Archeology research project will result in expedited review by BLM as well as the Solicitor's office, as evidenced by the reduced cost recovery quotes by BLM staff.

Support of Quiet Title litigation about navigable water complaints against the state, consumed a significant amount of staff and resources in FY10. Additional litigation is anticipated, driven by conflict over gravel royalty issues. Extensive field research is required to defend state title to these riverbeds.

Navigable Water Mapping

As part of the effort to identify the navigable and public waters of the state, a digital mapping project was started in FY 05. This effort was originally anticipated to take one-and-a-half years. Despite numerous technical and logistical setbacks, significant progress was made on a database of hydrologic information, which is necessary for the publishing of a user friendly, interactive mapping web site. (see www.dnr.state.ak.us/mlw/nav/map/_disclaimer.htm) Navigable water bodies, such as those with Notices of Quiet Title Action, water bodies that have been adjudicated by the courts as navigable, and other priority water bodies are now digitally mapped. However, statewide there are 806,124 miles of rivers, of which 69,863 miles are mapped. Additionally, there are 29,916,431 acres of lakes, of which 5,062,285 are mapped for navigability. Where there are no determinations, hydrological and historical research must be performed for each water body. This mapping effort is extensive and without staff assigned to this specific task, it will continue as a part of other assignments. Assistance Agreement-funded research in the Kuskokwim Basin will add additional clarity to the navigability status in that basin.

RS 2477 Assertions

Since 1992 (when DNR received a CIP to research RS 2477s), the Division of Mining, Land and Water researched more than 1900 routes, and identified sufficient justification for approximately 649 routes qualifying as RS2477s. DNR has reconstituted the effort to review routes that qualify for formal RS 2477 recognition by the legislature. However, to date, none of the 69 previously submitted nominations have been codified by the Legislature. It is imperative to have these 69 previously submitted routes codified to comply with a past court ruling. Additionally, 12 previously codified RS 2477s are being reviewed for sufficient historical use. One new RST assertion— Chitina Cemetery Trail was finalized in FY10, the first assertion in many years. DNR will continue to research historical use to justify new RS 2477s, will maintain RS 2477 databases, and will respond to public and agency requests for information about RS 2477s.

As ANCSA Native conveyances near completion, access corridors into isolated tracts of public lands and water will become more critical than ever. To protect valid RS 2477s across conveyed lands, DNR identifies and asserts these easements when commenting to BLM on these conveyances. Often, when a 17(b) easement requested by the State is denied by BLM, a RS 2477 may be the only option for public access across a historical route. DNR's policy, is to assert redundant 17(b)s overlaying existing RS 2477s whenever possible.

Conflicts with RS 2477 trail users and federal agencies are on the rise. Federal land managers are systematically regulating RS 2477 users off federal lands. It is as though all federal lands are being managed for park like status,

rather than multiple use. DNR is providing title defense support to the Department of Law with a RS 2477 quiet title action filed against the state. However, the department lacks the personnel and resources to electively defend the states RS 2477 rights. The federal government is systematically writing various plans and regulations that ban or restrict motorized access across federal lands.

Significant Changes in Results to be Delivered in FY2012

DNR will decrease the number of miles (acres) of submerged lands that receive Recordable Disclaimers of Interest, through the newly streamlined RDI process as well as Quiet Title Actions.

Additional attributes associated with the Assistance Agreement Kuskokwim Basin research will be added to the State's Navigability map.

Litigation in defense of state title to navigable waters, 17(b) access across Native conveyed lands and RS 2477s will continue to be active with numerous ongoing cases.

MLW/ PAAD unit will respond to all navigability determination requests with a criteria and justification established by DNR, ADF&G and the Department of Law.

Major Component Accomplishments in 2010

Navigability

1. Continued coordination of and assisted in historical navigability research and reports on approximately 120 rivers in the Kuskokwim Basin for possible RDI application submission.
2. Administered State/BLM Assistance Agreement program. A total of \$1.7 million in federal funds have been allocated to this project.
3. Issued navigability determinations for various bridge, road, railroad and other development projects, and made navigability determinations for state land conveyances to Municipalities and private parties.
4. Reviewed and responded to BLM navigability determinations and proposed BLM land conveyances, in order to prevent state sovereign submerged land from being conveyed.
5. Coordinated litigation research, strategy and analyses for the Attorney General's Office in support of related administrative appeals and litigation regarding navigable waters
6. Responded to various public access requests and complaints submitted by phone, e-mail, navigability website and letters from the public, the legislature and other governmental agencies, some leading to on site investigations and follow up negotiations with landowners.
7. Developed policy and litigation recommendations for Interagency Navigability and Access Team (DNR, ADF&G and Dept. of Law)
8. Operated a statewide navigability map on the Division's webpage, and updated rivers and lakes as resources allowed.
9. Communicated with various land owners to inform them of their violation of Alaska statutes which prohibit interference of use of navigable waters in Alaska and sought expedient resolution to maintain access rights for Alaskans.

RS 2477 and 17(b) easement assertions

1. Researched numerous historical trails and processed, the Chitina Cemetery Trail pursuant to the 11 AAC

requirements. Will nominate this RS2477 for Legislative codification as an officially recognized RS 2477 ROW.

2. Supported the Department of Law with title defense associated with RS 2477 litigation.
3. Reviewed millions of acres of ANSCA conveyances, asserted dozens of 17(b) easements, appealed numerous easement request denials to the IBLA. DNR and Law have a 100% success rate (to date) with these appeals.

Statutory and Regulatory Authority

Art. VIII Alaska Const.
AS 19.30.400
AS 38.04
AS 38.05
11 AAC 51

Contact Information
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**RS 2477/Navigability Assertions and Litigation Support
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	63.3	134.9	142.0
72000 Travel	24.0	16.5	16.5
73000 Services	160.3	1,192.5	292.5
74000 Commodities	25.1	7.0	7.0
75000 Capital Outlay	12.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	285.5	1,350.9	458.0
Funding Sources:			
1002 Federal Receipts	0.0	1,000.0	100.0
1004 General Fund Receipts	270.9	275.2	282.3
1007 Inter-Agency Receipts	14.6	75.7	75.7
Funding Totals	285.5	1,350.9	458.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1,000.0	0.0
Interagency Receipts	51015	14.6	75.7	75.7
Restricted Total		14.6	1,075.7	75.7
Total Estimated Revenues		14.6	1,075.7	75.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	275.2	0.0	75.7	1,000.0	1,350.9
Adjustments which will continue current level of service:					
-Reverse - State Participation in Bureau of Land Management Navigable Water Identification	0.0	0.0	0.0	-1,000.0	-1,000.0
-FY 2011 Over/Understated GGU/SU salary adjustments	1.6	0.0	0.0	0.0	1.6
-FY 2012 Personal Services increases	2.7	0.0	2.8	0.0	5.5
-Correct Unrealizable Fund Sources for Personal Services Increases	2.8	0.0	-2.8	0.0	0.0
Proposed budget increases:					
-CH41 SLA2010 Sec19(b) Year 2 State Participation in BLM Navigable Waters Identification	0.0	0.0	0.0	100.0	100.0
FY2012 Governor	282.3	0.0	75.7	100.0	458.0

**RS 2477/Navigability Assertions and Litigation Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	1	1	Annual Salaries	90,217
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	55,018
			<i>Less 2.23% Vacancy Factor</i>	<i>(3,235)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	142,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec II	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	63.3	134.9	134.9	134.9	142.0	7.1	5.3%
72000 Travel	24.0	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	160.3	1,192.5	1,192.5	1,192.5	292.5	-900.0	-75.5%
74000 Commodities	25.1	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	12.8	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	285.5	1,350.9	1,350.9	1,350.9	458.0	-892.9	-66.1%
Fund Sources:							
1002 Fed Rcpts	0.0	1,000.0	1,000.0	1,000.0	100.0	-900.0	-90.0%
1004 Gen Fund	270.9	275.2	275.2	275.2	282.3	7.1	2.6%
1007 I/A Rcpts	14.6	75.7	75.7	75.7	75.7	0.0	0.0%
Unrestricted General (UGF)	270.9	275.2	275.2	275.2	282.3	7.1	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14.6	75.7	75.7	75.7	75.7	0.0	0.0%
Federal Funds	0.0	1,000.0	1,000.0	1,000.0	100.0	-900.0	-90.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee - CH41 SLA2010 Sec19(b)													
1002 Fed Rcpts	ConfCom	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0											
FY2011 Conference Committee													
1004 Gen Fund	ConfCom	350.9	124.9	16.5	202.5	7.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		275.2											
		75.7											
Subtotal		1,350.9	134.9	16.5	1,192.5	7.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
Subtotal		1,350.9	134.9	16.5	1,192.5	7.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Reverse - State Participation in Bureau of Land Management Navigable Water Identification													
1002 Fed Rcpts	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1,000.0											
Reverse multi-year item													
FY 2011 Over/Understated GGU/SU salary adjustments													
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.6													
FY 2012 Personal Services increases													
1004 Gen Fund	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
		2.8											
This change record includes the following personal services increases: : \$5.5													
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.5													

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

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$0.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$0.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		-2.8										
RS2477 requests \$2.8 GF to replace unrealizable IA funds for personal services increases. Budgeted IA is for an RSA with Legislative Budget & Audit to support Recordable Disclaimers of Interest and land ownership and conveyance issues. The IA authorization is currently higher than the RSA amounts, and the difference is empty authority which is not collected. In FY10, the component budgeted \$75.7 of IA receipts and collected and expended only \$14.6. Any additional IA authorization in this component is unrealizable.												
CH41 SLA2010 Sec19(b) Year 2 State Participation in BLM Navigable Waters Identification												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
AR 37251												
Totals		458.0	142.0	16.5	292.5	7.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D	1.0	*	5,410	0	0	3,167	8,577	8,577
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A	0.5	*	2,050	0	0	1,373	3,423	2,567
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	202	16C	0.5	*	2,124	0	0	1,399	3,523	3,523
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	2.0	*	12,757	0	0	7,016	19,773	19,773
10-1725	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,508	0	0	35,869	93,377	18,675
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	0.5	*	3,199	0	0	1,757	4,956	4,956
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	0.5	*	2,538	0	0	1,525	4,063	4,063
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	0.5	*	2,579	0	0	1,539	4,118	4,118
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B	0.5	*	2,052	0	0	1,373	3,425	3,425
Total													Total Salary Costs:	90,217	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	55,018	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	145,235	
													Minus Vacancy Adjustment of 2.23%:	(3,235)	
Total Component Months:													Total Post-Vacancy:	142,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	142,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	69,678	68,126	47.98%
1007 Inter-Agency Receipts	75,557	73,874	52.02%
Total PCN Funding:	145,235	142,000	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		24.0	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			24.0	16.5	16.5
72100	Instate Travel	Travel to investigate trail blockages, and identify routes that should be marked and diagrammed for recording purposes. Travel for related meetings with state and federal agencies, legislature, Native Corporations, industry, and the public; In addition to research navigability information in Bureau of Land Management (BLM), Department of Natural Resources (DNR), or Alaska Department of Fish and Game (ADFG) files in Fairbanks, Glennallen, Nome or other communities. These costs include airfare, lodging, per diem and ground transportation.	19.7	12.5	12.5
72400	Out Of State Travel	Travel to training and conferences. The conferences are attended by federal and state agencies throughout the United States. The funds cover the costs of airfare, lodging, per diem, ground transportation and other incidentals relating to travel.	4.3	4.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			160.3	1,192.5	292.5
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				160.3	1,192.5	292.5
73025	Education Services		Employee training and conference registration.	4.9	1.0	1.0
73075	Legal & Judicial Svc		Contractual costs for expert witnesses	3.5	0.0	0.0
73150	Information Technlgy		Software Licensing to maintain updated software information.	0.0	0.4	0.4
73156	Telecommunication		Long distance (off network)	1.8	0.0	0.0
73225	Delivery Services		Delivery and courier services such as FedEx.	0.1	0.7	0.7
73450	Advertising & Promos		Public notices and recording documents.	1.9	4.3	4.3
73650	Struc/Infstruct/Land		Professional services and one-time only expenses such as private party surveys, appraisals and safety and field inspections.	2.2	18.5	18.5
73675	Equipment/Machinery		Yearly copier and fax maintenance charges.	24.1	3.0	3.0
73750	Other Services (Non IA Svcs)		Printing, copying, graphics	0.8	4.6	4.6
73752	Economic/Development (Non-IA Svcs)		Processing fees on Recordable Disclaimers of Interest to the BLM.	0.0	30.0	30.0
73752	Economic/Development (Non-IA Svcs)		Survey Contracts for RS2477 Surveys and BLM Land Transfer related studies.	0.0	93.0	69.6
73804	Economic/Development (IA Svcs)	NatRes	Parks component work relating to historic research on RS2477 trails being pursued through Quiet Title near Chandalar Lake.	97.5	8.0	8.0
73804	Economic/Development (IA Svcs)	NatRes	PIC Intern position	0.0	0.6	0.6
73804	Economic/Development (IA Svcs)	NatRes	PIC Support	0.0	14.8	14.8
73804	Economic/Development (IA Svcs)	Pending Projects	Potential RSA's with ADF&G and within DNR related to navigable waters identification are multi-year projects.	0.0	977.2	100.0
73805	IT-Non-Telecommnctns	Admin	Department of Administration-Enterprise Technology Services (ETS), Enterprise Productivity Rate (EPR)	0.9	4.7	4.7

Line Item Detail
Department of Natural Resources
Services

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: State Public Domain and Public Access (549)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			160.3	1,192.5	292.5	
		RSA				
73805	IT-Non-Telecommnctns	Admin	Microsoft Enterprise Contract	0.0	0.3	0.3
73806	IT-Telecommunication	Admin	PBX phone lines	0.8	4.8	4.8
73809	Mail	Admin	Central Mail RSA	0.0	0.4	0.4
73810	Human Resources	Admin	Department of Administration (DOA) personnel cost.	0.2	0.7	0.7
73811	Building Leases	Admin	Atwood Building Lease cost.	21.1	21.1	21.1
73811	Building Leases	Admin	Atwood Building Garage Chargeback	0.0	2.6	2.6
73812	Legal	Law	Dept of Law, Regulations Review	0.0	0.1	0.1
73814	Insurance	Admin	DOA Risk Management Bond and DOA Risk Management overhead.	0.0	0.2	0.2
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA.	0.1	0.1	0.7
73816	ADA Compliance	Labor	ADA Compliance.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Services charges to State Travel Office.	0.2	0.3	0.3
73848	State Equip Fleet	Transportation Section	Fuel Costs for use of state vehicles managed by other components	0.2	0.0	0.0
73913	Employee Tuition		Ongoing training courses, such as, university classes for employees.	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Commodities

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		25.1	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			25.1	7.0	7.0
74226	Equipment & Furniture	Office Equipment and furniture purchases.	6.2	2.0	2.0
74229	Business Supplies	Routine office supplies to include stationary, copier supplies, computer software and hardware, office equipment, furniture, and training materials.	10.6	4.3	4.3
74233	Info Technology Equip	Computer and peripheral purchases.	5.4	0.7	0.7
74236	Subscriptions	Subscription	0.3	0.0	0.0
74480	Household & Instit.	Safety gear for field use	1.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repairs of equipment utilized for Navigability Survey trips.	0.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		12.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			12.8	0.0	0.0
75830	Info Technology	Specialized equipment utilized to collect credible data during Navigability Survey trips. Planned and conducted baseline field research on Kandik, Nation, Chuitna and Talachuitna River basins. Discovered a significant ancient archeological site, corroborating historical travel trade and commerce reports.	12.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	1,000.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		BLM Grant	11100	0.0	272.6	0.0
51010	Federal Receipts		Unrealizable Federal Receipts	11100	0.0	727.4	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: State Public Domain and Public Access (549)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	14.6	75.7	75.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59330	Legislative Audit		Nav Water Proj	11100	14.6	75.7	75.7

Inter-Agency Services
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Parks component work relating to historic research on RS2477 trails being pursued through Quiet Title near Chandalar Lake.	Intra-dept	NatRes	97.5	8.0	8.0
73804	Economic/Development (IA Svcs)	PIC Intern position	Intra-dept	NatRes	0.0	0.6	0.6
73804	Economic/Development (IA Svcs)	PIC Support	Intra-dept	NatRes	0.0	14.8	14.8
73804 Economic/Development (IA Svcs) subtotal:					97.5	23.4	23.4
73805	IT-Non-Telecommnctns	Department of Administration-Enterprise Technology Services (ETS), Enterprise Productivity Rate (EPR) RSA	Inter-dept	Admin	0.9	4.7	4.7
73805	IT-Non-Telecommnctns	Microsoft Enterprise Contract	Inter-dept	Admin	0.0	0.3	0.3
73805 IT-Non-Telecommnctns subtotal:					0.9	5.0	5.0
73806	IT-Telecommunication	PBX phone lines	Inter-dept	Admin	0.8	4.8	4.8
73806 IT-Telecommunication subtotal:					0.8	4.8	4.8
73809	Mail	Central Mail RSA	Inter-dept	Admin	0.0	0.4	0.4
73809 Mail subtotal:					0.0	0.4	0.4
73810	Human Resources	Department of Administration (DOA) personnel cost.	Inter-dept	Admin	0.2	0.7	0.7
73810 Human Resources subtotal:					0.2	0.7	0.7
73811	Building Leases	Atwood Building Lease cost.	Inter-dept	Admin	21.1	21.1	21.1
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	2.6	2.6
73811 Building Leases subtotal:					21.1	23.7	23.7
73812	Legal	Dept of Law, Regulations Review	Inter-dept	Law	0.0	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73814	Insurance	DOA Risk Management Bond and DOA Risk Management overhead.	Inter-dept	Admin	0.0	0.2	0.2
73814 Insurance subtotal:					0.0	0.2	0.2
73815	Financial	AKSAS/AKPAY RSA to DOA.	Inter-dept	Admin	0.1	0.1	0.7
73815 Financial subtotal:					0.1	0.1	0.7
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Services charges to State Travel Office.	Inter-dept	Admin	0.2	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.3	0.3
73848	State Equip Fleet	Fuel Costs for use of state vehicles managed by other components	Inter-dept	Transportation Section	0.2	0.0	0.0
73848 State Equip Fleet subtotal:					0.2	0.0	0.0
RS 2477/Navigability Assertions and Litigation Support total:					121.0	58.8	59.4

Inter-Agency Services
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
Grand Total:				121.0	58.8	59.4

Statewide Fire Suppression Program Results Delivery Unit

Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and lands negotiated through agreement, commensurate with the values at risk.

Key RDU Challenges

- Retaining and recruiting experienced fire managers and training new personnel.

Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment often without success. Two-thirds of our fire managers, supervisors, and fire personnel in the lead technician class are eligible to retire within the next five years. Wages, benefits and retirement plans are not competitive with federal and private sector workforce negatively affecting recruitment efforts. Inexperienced workforce can result in more costly suppression and jeopardize safety. Training fire fighters, crews, and support personnel to meet national standards remains a challenge.

- Providing fire preparedness and suppression response for longer and more challenging fire seasons.

Significant wildland fires have occurred beginning in March extending October and the amount of acreage burned over the last ten years has doubled. The fire season of 2010 had nine holdover fires that persisted through the previous winter. These fires required immediate initial oversight and long term management through much of the second season. Early season preparation is essential for training and prevention activities. The longer season creates a critical need for extended staffing and increased resource capacity such as helicopters and aviation support.

- Decreasing Federal firefighting capacity.

The Bureau of Land Management, Alaska Fire Service, has experienced a significant reduction in their operational capability due to Federal budget reductions. The Division of Forestry relies on this support. There is now reduced ability to use Federal resources to augment State resources. The trend is for a 12% Federal budget reduction annually for the next three years.

- Expanding wildland urban interface.

The population of Alaska continues to increase at about 2% annually and with that has been increased exposure to the threat of wildland fire. Development in the interface, recreational cabins, and overall expansion provides fire fighters with an ever changing environment. Tracking and maintaining an inventory of values at risk requires integration of numerous databases.

- Maintaining fire fighting capacity with increasing service and supply costs.

Suppression cost trends are based on the average fire costs over a ten year period, eliminating the high and low years. No increase to fund the suppression costs has been requested since FY04. Private sector costs, such as aircraft contracts, equipment rentals, and services continue to escalate as liability, energy, and labor costs continue to rise.

Significant Changes in Results to be Delivered in FY2012

- Initial attack success will be maintained and not reduced for FY2012 due to the June 30 end of the fiscal year unless the challenges of the decreasing federal firefighting support and/or an early, intense fire season occurs. In these cases, the program will be challenged to meet the service expectations.

- Current training deliverables will be maintained. However, an increase in native crew qualifications and job opportunities cannot be met without requisite financial support.

Major RDU Accomplishments in 2010

See specific detail at component level for Fire Suppression Activity and Fire Suppression Preparedness.

Contact Information
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**Statewide Fire Suppression Program
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire Suppression Preparedness	15,450.2	1,363.9	175.7	16,989.8	15,445.9	692.5	1,359.3	17,497.7	15,719.1	713.3	1,360.6	17,793.0
Fire Suppression Activity	66,693.1	726.0	14,157.9	81,577.0	6,663.3	1,500.0	5,460.4	13,623.7	6,663.3	1,500.0	5,460.4	13,623.7
Totals	82,143.3	2,089.9	14,333.6	98,566.8	22,109.2	2,192.5	6,819.7	31,121.4	22,382.4	2,213.3	6,821.0	31,416.7

**Statewide Fire Suppression Program
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	22,109.2	0.0	2,192.5	6,819.7	31,121.4
Adjustments which will continue current level of service:					
-Fire Suppression Preparedness	273.2	0.0	20.8	1.3	295.3
-Fire Suppression Activity	0.0	0.0	0.0	-2,000.0	-2,000.0
Proposed budget increases:					
-Fire Suppression Activity	0.0	0.0	0.0	2,000.0	2,000.0
FY2012 Governor	22,382.4	0.0	2,213.3	6,821.0	31,416.7

Component: Fire Suppression Preparedness

Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

Core Services

- Provides for delivery of services in the wildland fire suppression preparedness program as part of its statutory responsibility under AS 41.15.010.
- Provides personnel, fire training, equipment, facilities and related support activities for Alaska's wildland fire management program
- Establishes fire fighting readiness.
- Provides a management mechanism to allow fire to play its natural role in the environment without compromising safety of life and property
- Promotes fire prevention and mitigation of fire damage.
- Provides training in Incident Command System and related all-risk incidents
- Certifies firefighters to national standards for local, State, national, and provincial participation.
- Provides for joint fire response with other government agencies
- Strengthens local/State fire response.

Results at a Glance

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

END RESULT A: Provide wildland fire management on State, private, municipal and lands negotiated through agreements.

- For CY 2010, suppressed 95.4% of fires in critical/full protection at 10 acres or less exceeding the target of 90%. The number of structures lost was kept significantly under the 5 year average loss. There was a 7% decrease in human-caused wildfire starts with continued aggressive prevention education and enforcement. Wildland fire had an important role in the ecological process through the Limited and Modified Protection Options as these incidents accounted for 13% of total number of fires and 82% of total acres in state fire protection.

Status of Strategies to Achieve End Result

- Suppressed 95.4% of fires in Critical and Full Management Options at 10 acres or less.
- The number of structures included in the Interagency Database was increased by more than 160% from 2009 and the number of structures lost remained well below the 5 year running mean.
- Wildland fire played an important role in Limited and Modified Protection Options. These incidents accounted for 13% of the total number of fires and for 82% of total acres.
- The number of Air Quality Advisories issued by DEC dropped significantly in 2010.
- CY09 had an increase in Worker's Comp days lost due to injury.
- Human-caused fire starts were reduced for the third year by increased management of open burn suspensions, enforcement actions, and education.
- The goal of five new or updated Community Wildfire Protection Plans (CWPPs) was exceeded with a total of 14 plans in 2010.
- The number of Firewise home assessments increased exponentially in 2010 due primarily in the activity in the Kenai Peninsula.

END RESULT B: Maintain and support adequate firefighting resources for response to wildland fires.

- Although in CY2010 the number of firefighters qualified by the State of Alaska increased by 7%, the number of firefighting resources delivered from the Lower 48 increased for the third consecutive year at a cost of more than \$9 million.

Status of Strategies to Achieve End Result

- The number of firefighters and support personnel trained during 2010 increased for the third year, almost

- double the goal of 1,500 trained per year.
- The use of Alaskan crews increased slightly from 2009. The use of Alaskan overhead personnel still lags behind the goal of 70% use.
- The interagency fire community was unable to meet the goal of staffing two Incident Management Teams in 2010.
- Four fire engines were excessed from the state fleet to fire departments.
- Forestry has been unable to meet the goal of annually addressing 10% of the deferred maintenance backlog during the past five years; instead only addressing 10% during the entire five year period.
- More than 750 Alaska vendors were used to support firefighting operations during 2010.
- The state maintained four aircraft with another eight aircraft under long-term contract. The use of emergency aircraft rentals increased.
- Continued to upgrade legacy radio repeater system to narrow-band capability to meet federal standards. Maintained and enhanced the Fire Reporting System and Online Burn Permit System. Continued to ensure Remote Automated Weather Stations are maintained across State protection areas. Systems were maintained for communications, weather data collection, and lightning detection.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Initial attack and suppression of fires in Critical and Full management options. • Provide fire response vehicles and engines for roadside suppression and prevention activities. • Provide fire support vehicles to meet logistical needs of fire equipment, aircraft, and personnel. • Provide a combination of contract, leased & Fed excess helicopter, air tanker, & fixed wing a/c services for aerial firefighting & logistical needs. • Provide appropriate fire management response to other lands as identified in the Alaska Interagency Wildland Fire Management Plan. • Provide a mechanism to allow fire to safely play its natural role in the forest ecosystem. • Develop expansion plans for dispatch and warehouse facilities and offices. • Manage, train and prepare twenty-seven Type 2 EFF crews for employment. • Manage one, twenty person Type 1 crew for fire suppression and hazard mitigation assignments. • Manage and administer three twenty person Type 2 Initial Attack crews. • Provide annual fireline safety refresher training; provide firefighter training in accordance w/NWCG guidelines to maintain a qualified work force. | <ul style="list-style-type: none"> • Inventory values at risk in wildland fire environment. • Participate in the Northwest Fire Compact with four other northwestern states and five provinces. • Administer Volunteer Fire Assistance Federal grant program. • Actively manage open debris burning through burn permits and facilitating open burning closures to minimize costly human-caused fire starts. • Provide public information and education on fire prevention; provide and maintain fire danger signs. • In cooperation with the interagency community, host regional Firewise workshops and educational seminars. • Coordinate with cooperating agencies to eliminate duplicative preparedness activities. • Evaluate fire suppression management options to ensure the appropriate level of protection is being provided to State, municipal, and private lands. • Develop cost-effective alternatives to traditional fire suppression strategies through the Wildland Fire Decision Support System process. • Contract with Alaska vendors for services, aircraft, supplies and equipment to be provided during suppression actions statewide. • Provide firefighting resources for assignments outside of Alaska when conditions allow. |
|---|---|

Key Component Challenges

- Provide fire fighter training and increased career opportunities with Academy style training.

Continue with Academy style training model in both rural and urban settings to provide introductory and advanced fire fighting training for Alaskans. Academies are developed to provide coursework in fire behavior, fire fighting tools, leadership skills, camp life, falling techniques, and related skills. Academies are partnered with University of Alaska, native organizations, and other state departments. Upon completion, participants are qualified for job opportunities on village crews, hot shot crews, forest technician series work, or single resource emergency hire.

- Maintain and replace wildland fire engine fleet in six Areas.

Replacement of the older engine fleet continues to be essential to provide reliable, effective initial attack resources. Catching a fire during initial attack can save the state millions of dollars. Fleet replacement has been a continuing priority in the Areas of Tok, Delta, Valdez-Copper River, Kenai, Anchorage/Mat-Su, and Fairbanks. Annual maintenance is increasingly expensive for the unique fleet of engines.

- Recruit and retain staff to meet seasonal wildland fire management workload.

Budgeted work months for firefighters are shorter than comparable positions with the Federal agencies. Pay is also higher with the Federal agencies and Native Organizations for similar work. Firefighters that have received training and experience while working for the state become qualified for other fire jobs.

- Provide energy efficient facilities replacement.

The facilities at Area offices have continued to deteriorate and are far beyond any semblance of energy efficiency. Some of them have been handed down from the Federal government 40 – 50 years ago and most are in various stages of disrepair. Often times, minor repairs can extend into more substantial projects. Major facilities need replacing in Fairbanks, McGrath, and Kenai. There is limited storage for engines, inadequate workspace for personnel and lack of staging areas for crews. Upkeep and maintenance of facilities, vehicle and equipment storage, and inadequate facilities puts additional strain on budgets.

- Maintain initial attack capacity despite reduced Federal capabilities.

The existing Type 1 crew and Type 2 initial attack crews are currently funded through federal money which has decreased significantly recently. It has become increasingly difficult to sustain these crews even though they provide one of the first lines of defense against wildland fires.

- Maintain adequate aviation resources for initial attack and large fire response.

A significant increase in contractual helicopter costs is anticipated due to increased operating costs by the vendors. Three of the State's helicopter contracts are due to be re-bid in FY2012. Cost impacts are the result of the demonstrated availability of medium helicopters across the state and the continued competition with private sector inters (such as oil and gas exploration).

Significant Changes in Results to be Delivered in FY2012

- Initial attack success will be maintained and not reduced for FY2012 due to the June 30 end of the fiscal year unless the challenges of the decreasing federal firefighting support and/or an early, intense fire season occurs. In these cases, the program will be challenged to meet the service expectations.
- Better maintained engines available to respond to protect the public, communities, and values at risk.
- Current training deliverables will be maintained. However, an increase in native crew qualifications and job opportunities cannot be met without the support of the increment request.

- Establish process to provide local fire departments with surplus wildland fire engines.

Major Component Accomplishments in 2010

The wildland fire suppression preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention services, major accomplishments for FY10:

- Partnered with native organizations, US Fish & Wildlife Service, University of Alaska, and Department of Labor to provide fire fighting Academies in Tok and McGrath resulting in over 70 graduates.
- Provided Fireline Safety Refresher training and physical fitness tests to 2,734 forestry personnel, including 883 Emergency Firefighters (EFF) to be utilized primarily on village crews, and 798 Volunteer Fire Department(VFD) and local government firefighters.
- Provided fire weather forecasting seven days per week during the fire season, managed 23 Remote Automated Weather Stations, seven manual weather stations and 11 lightning detectors. These were used to determine areas where wildland fires are most likely to occur and then DOF provided aircraft detection to patrol based on forecasted information.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating 14 Community Wildfire Protection Plans across the state. Reduced hazard fuels on 1400 acres as identified in these plans.
- Reduced the number of human-caused fires by conducting 187 fire prevention presentations to schools, civic groups, youth organizations, homeowners, contractors; collaborating with local Boroughs to provide 5310 Home "Firewise" assessments; and issuing 125 warnings, 10 citations, and assembling 5 court cases.

Statutory and Regulatory Authority

Preparedness
AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information
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Fire Suppression Preparedness Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,990.8	9,155.5	9,469.8
72000 Travel	328.8	236.8	236.8
73000 Services	6,638.9	6,811.2	6,792.2
74000 Commodities	725.2	605.0	605.0
75000 Capital Outlay	306.1	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,989.8	17,497.7	17,793.0
Funding Sources:			
1002 Federal Receipts	175.7	1,359.3	1,360.6
1004 General Fund Receipts	15,450.2	15,445.9	15,719.1
1007 Inter-Agency Receipts	190.4	278.1	286.8
1061 Capital Improvement Project Receipts	1,173.5	414.4	426.5
Funding Totals	16,989.8	17,497.7	17,793.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	175.7	1,359.3	1,360.6
Interagency Receipts	51015	190.4	278.1	286.8
Capital Improvement Project Receipts	51200	1,173.5	414.4	426.5
Restricted Total		1,539.6	2,051.8	2,073.9
Total Estimated Revenues		1,539.6	2,051.8	2,073.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	15,445.9	0.0	692.5	1,359.3	17,497.7
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-19.0	0.0	0.0	0.0	-19.0
-FY 2011 Over/Understated GGU/SU salary adjustments	41.7	0.0	4.4	1.3	47.4
-FY 2012 Personal Services Increases	225.1	0.0	16.4	25.4	266.9
-Correct Unrealizable Fund Sources for Personal Services Increases	25.4	0.0	0.0	-25.4	0.0
FY2012 Governor	15,719.1	0.0	713.3	1,360.6	17,793.0

**Fire Suppression Preparedness
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	33	33	Annual Salaries	6,372,395
Part-time	181	181	COLA	37,643
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,090,401
			<i>Less 9.82% Vacancy Factor</i>	<i>(1,030,639)</i>
			Lump Sum Premium Pay	0
Totals	214	214	Total Personal Services	9,469,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	0	0	0	1	1
Accounting Tech I	0	1	0	1	2
Administrative Assistant II	0	1	0	7	8
Administrative Officer I	0	0	0	1	1
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	2	2
Forester II	0	4	0	6	10
Forester III	1	1	0	1	3
Forester IV	0	4	0	1	5
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	1	0	0	3	4
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	4	5
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Jrny II/Lead	1	1	0	0	2
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	3	2	0	0	5
Office Assistant I	0	1	0	1	2
Office Assistant II	0	1	0	2	3
Office Assistant III	0	1	0	0	1
Procurement Spec II	1	0	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	3	4
Stock & Parts Svcs Journey II	0	1	0	2	3
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Supply Technician II	0	0	0	1	1
Training Specialist I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire Dispatcher I	0	1	0	2	3
Wildland Fire Dispatcher II	0	6	0	8	14
Wildland Fire Dispatcher III	0	2	0	5	7
Wildland Fire/Resourc Tech III	0	12	0	32	44
Wildland Fire/Resource Tech I	0	1	0	3	4
Wildland Fire/Resource Tech II	0	6	0	19	25
Wildland Fire/Resource Tech IV	0	3	0	12	15
Wildland Fire/Resource Tech V	0	5	0	5	10
Totals	9	67	0	138	214

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,990.8	9,155.5	9,155.5	9,155.5	9,469.8	314.3	3.4%
72000 Travel	328.8	236.8	236.8	236.8	236.8	0.0	0.0%
73000 Services	6,638.9	6,792.2	6,811.2	6,811.2	6,792.2	-19.0	-0.3%
74000 Commodities	725.2	605.0	605.0	605.0	605.0	0.0	0.0%
75000 Capital Outlay	306.1	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	295.3	1.7%
Fund Sources:							
1002 Fed Rcpts	175.7	1,359.3	1,359.3	1,359.3	1,360.6	1.3	0.1%
1004 Gen Fund	15,450.2	15,426.9	15,445.9	15,445.9	15,719.1	273.2	1.8%
1007 I/A Rcpts	190.4	278.1	278.1	278.1	286.8	8.7	3.1%
1061 CIP Rcpts	1,173.5	414.4	414.4	414.4	426.5	12.1	2.9%
Unrestricted General (UGF)	15,450.2	15,426.9	15,445.9	15,445.9	15,719.1	273.2	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,363.9	692.5	692.5	692.5	713.3	20.8	3.0%
Federal Funds	175.7	1,359.3	1,359.3	1,359.3	1,360.6	1.3	0.1%
Positions:							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	181	181	181	181	181	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
1002 Fed Rcpts		1,359.3										
1004 Gen Fund		15,426.9										
1007 I/A Rcpts		278.1										
1061 CIP Rcpts		414.4										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

Subtotal		17,497.7	9,155.5	236.8	6,811.2	605.0	689.2	0.0	0.0	33	181	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Transfer Out Forester III to Forest Management PCN 10-9722												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:

1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.
2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness. Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.

ADN 10-1-5015 Transfer In Forester III from Forest Management PCN 10-9813												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.
 2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.
 Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.

ADN 10-1-5015 Duty Station Change Forester III to the Fort Wainwright Office in Fairbanks Area PCN 10-9813

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness.
 PCN 10-9813 will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.
 Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center.

Subtotal	17,497.7	9,155.5	236.8	6,811.2	605.0	689.2	0.0	0.0	0.0	33	181	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor

OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.0											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
 Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	41.7											
1007 I/A Rcpts	1.2											
1061 CIP Rcpts	3.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$47.4

FY 2012 Personal Services Increases

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.4										
1004 Gen Fund		225.1										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		8.9										

This change record includes the following personal services increases:: \$266.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$145.2

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$38.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$35.9

Alaska State Employees Association (GGU) FY 12 COLA increases : \$88.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$34.9

Alaska Public Employees Association (SU) FY 12 COLA increases : \$34.6

Alaska Public Employees Association - APEA Geographic Differential for SU : \$-102.9

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-8.0

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.4											

This request shifts unrealizable Federal fund sources to General Funds for the Fire Suppression Preparedness Component to fund bargaining unit cost increases.

In FY12, the Division of Forestry will be spending from grant awards defined prior to the state's negotiation of salary cost increases. Grant awards specified deliverables for the State and Volunteer Fire Assistance programs based on negotiated salary rates that were in place under the 2007 - 2010 bargaining unit agreements. The FY12 collective bargaining rates are not covered under the grant presently acquired. Activities impacted include initial attack and containment of wildland fires; training of firefighters, fire department personnel, and dispatch and logistics support; and prevention, safety, and public education.

If not funded, end results affected include safe wildland fire management and containment of initial attack fires, and adequate resources for response to wildland

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
fire incidents.												
	Totals	17,793.0	9,469.8	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	211	12C	5.0		16,705	0	0	12,390	29,095	29,095
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20F / J	12.0		79,326	0	0	43,075	122,401	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19J	11.0		67,144	0	0	37,960	105,104	105,104
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20M	12.0		87,984	0	0	46,123	134,107	134,107
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2A	54F / J	7.0		28,969	979	0	18,950	48,898	48,898
10-9053	Forester V	FT	A	SS	Ketchikan	200	22F	1.0	*	7,230	0	0	3,808	11,038	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B / C	6.0	**	21,660	0	0	15,437	37,097	37,097
10-9075	Education Assoc III	FT	A	GP	Anchorage	200	17J	4.0	*	21,364	0	0	12,729	34,093	0
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10F / G	12.0		37,716	0	0	28,900	66,616	66,616
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	1.0	*	7,447	0	0	3,884	11,331	0
10-9112	Forester IV	FT	A	SS	Palmer	200	20C / D	12.0		69,729	0	0	39,696	109,425	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17M	7.5	**	45,000	0	0	25,310	70,310	35,155
10-9181	Forester II	FT	A	SS	Fort Wainwright	603	16F	12.0		59,256	0	0	36,008	95,264	95,264
10-9195	Forester III	FT	A	GP	Anchorage	200	18K	10.0	**	59,250	0	0	33,879	93,129	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	211	14F / G	7.0		29,703	0	0	19,570	49,273	49,273
10-9198	Forester III	FT	A	SS	Glennallen	211	18L	10.0	**	68,620	0	0	36,781	105,401	105,401
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	203	14E	7.0		28,042	0	0	18,985	47,027	47,027
10-9200	Forester II	FT	A	GP	Fairbanks	203	16E / F	12.0		55,439	0	0	35,140	90,579	90,579
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	2FF	14K	7.0		36,547	0	0	21,980	58,527	58,527
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10C	6.0	**	16,982	0	0	13,789	30,771	30,771
10-9223	Forester II	PT	A	SS	Soldotna	600	16F	10.0		47,940	0	0	29,500	77,440	77,440
10-9224	Forester II	PT	A	SS	Palmer	600	16F / J	10.0		48,120	0	0	29,563	77,683	77,683
10-9225	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,670	0	0	32,757	81,427	81,427
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2A	51L	12.0		64,857	2,192	0	37,836	104,885	104,885
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16M	12.0		66,972	0	0	39,201	106,173	106,173
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	600	15M / N	10.0		53,643	0	0	31,508	85,151	85,151
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	200	14N	7.0		35,189	0	0	21,502	56,691	56,691
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14J / K	7.0		30,611	0	0	19,890	50,501	50,501
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	200	15F / G	8.0		35,279	0	0	22,835	58,114	58,114
10-9246	Forester II	PT	A	GP	Haines	2C	16L	5.0	**	27,695	0	0	16,260	43,955	43,955

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18P	6.0	*	49,915	0	0	25,147	75,062	75,062
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	2FF	15J	7.0		37,863	0	0	22,443	60,306	60,306
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	6.0	**	25,706	0	0	16,861	42,567	42,567
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53L	6.0		30,469	1,030	0	18,228	49,727	49,727
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14L / M	6.0	**	28,676	0	0	17,907	46,583	46,583
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	*	37,974	0	0	20,943	58,917	58,917
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19G / J	7.0		41,142	0	0	23,598	64,740	64,740
10-9427	Forester II	FT	A	SS	Fairbanks	603	16K	12.0		63,792	0	0	37,605	101,397	91,257
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	**	20,421	0	0	15,000	35,421	17,711
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12F / G	5.0		17,922	0	0	12,819	30,741	30,741
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12C / D	5.0		16,159	0	0	12,198	28,357	28,357
10-9437	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	200	10G	5.0		15,865	0	0	12,094	27,959	27,959
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12E / F	5.0		17,505	0	0	12,672	30,177	30,177
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12E / F	5.0		17,447	0	0	12,651	30,098	30,098
10-9441	Cartographer III	PT	A	GP	Fairbanks	203	16A	3.5	*	14,021	0	0	9,493	23,514	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13F / G	7.0		27,695	0	0	18,863	46,558	46,558
10-9444	Maint Gen Journey	PT	A	LL	Eagle River	2A	54L	9.0		40,307	1,362	0	25,442	67,111	67,111
10-9445	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	200	10C / D	5.0		14,421	0	0	11,586	26,007	26,007
10-9446	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	234	12J / K	5.0		25,564	0	0	15,509	41,073	41,073
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2J	54L	6.0		31,015	1,048	0	18,420	50,483	50,483
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12M	5.0		21,065	0	0	13,925	34,990	34,990
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12G	5.0		18,100	0	0	12,881	30,981	30,981
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	200	13F / G	5.0		19,108	0	0	13,236	32,344	32,344
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	200	10B / C	5.0		13,656	0	0	11,317	24,973	24,973
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12G	5.0		18,100	0	0	12,881	30,981	30,981
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2C	53K	7.0		33,261	1,124	0	20,461	54,846	54,846

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	203	15L	7.0		36,190	0	0	21,854	58,044	58,044
10-9457	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	200	10C	5.0		14,070	0	0	11,462	25,532	25,532
10-9458	Wildland Fire/Resource Tech II	PT	A	GP	Homer	200	10F	5.0		15,350	0	0	11,913	27,263	27,263
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	200	10C	5.0		14,070	0	0	11,462	25,532	25,532
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	600	15C / D	7.0		28,230	0	0	18,774	47,004	47,004
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	200	12E / F	5.0		17,331	0	0	12,611	29,942	29,942
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	200	12A	5.5		16,385	0	0	12,928	29,313	29,313
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	200	15K / L	7.0		34,138	0	0	21,132	55,270	55,270
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	2FF	13E / F	5.0		21,385	0	0	14,038	35,423	35,423
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	2FF	12G	5.0		20,995	0	0	13,901	34,896	34,896
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2F	54A / B	5.0		19,268	651	0	13,034	32,953	32,953
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	2FF	12A	5.0		17,280	0	0	12,593	29,873	29,873
10-9469	Wildland Fire/Resourc Tech III	PT	A	GG	Delta Junction	2FF	12G	5.0		20,995	0	0	13,901	34,896	34,896
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	2FF	10B / C	5.0		15,896	0	0	12,105	28,001	28,001
10-9474	Forester II	FT	A	GP	Palmer	200	16A / B	12.0		48,191	0	0	32,588	80,779	80,779
10-9475	Office Assistant III	FT	A	GP	Fairbanks	203	11A	12.0		34,776	0	0	27,865	62,641	62,641
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20O / P	12.0		99,226	0	0	50,081	149,307	149,307
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	211	15F / G	7.0		33,688	0	0	20,973	54,661	54,661
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	211	13L	5.0		23,730	0	0	14,864	38,594	38,594
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	211	10B	5.0		14,380	0	0	11,572	25,952	25,952
10-9480	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	211	12E / F	5.0		18,234	0	0	12,929	31,163	31,163
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	234	14G / J	7.0		40,111	0	0	23,235	63,346	63,346
10-9485	Wildland Fire/Resource	PT	A	GP	Fort	203	15L	9.6		49,632	0	0	29,971	79,603	47,762

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9487	Tech V Wildland Fire/Resourc Tech III	PT	A	GP	Wainwright Palmer	200	12A	5.0		14,895	0	0	11,753	26,648	26,648
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2B	54J / K	7.0		30,747	1,039	0	19,576	51,362	51,362
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14F / G	8.0		32,469	0	0	21,846	54,315	54,315
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2F	54L	6.0		29,172	986	0	17,771	47,929	47,929
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16A	10.0		41,430	0	0	27,208	68,638	68,638
10-9496	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	2,317	0	39,134	109,994	109,994
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2E	54B / C	6.0		22,927	775	0	15,573	39,275	39,275
10-9499	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2E	54K	6.0		27,739	938	0	17,267	45,944	45,944
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12A	5.0		15,340	0	0	11,910	27,250	27,250
10-9502	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	200	12C	5.0		15,865	0	0	12,094	27,959	27,959
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	*	32,994	0	0	19,189	52,183	41,746
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	203	15K / L	7.0		35,162	0	0	21,492	56,654	56,654
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	203	14G	7.0		30,030	0	0	19,685	49,715	49,715
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	603	15L	7.0		36,001	0	0	21,510	57,511	57,511
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	203	15J / K	7.0		33,891	0	0	21,045	54,936	54,936
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13B	5.0		16,845	0	0	12,439	29,284	29,284
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12G	5.0		18,645	0	0	13,073	31,718	31,718
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13C	5.0		17,435	0	0	12,647	30,082	30,082
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12J	5.0		19,430	0	0	13,350	32,780	32,780
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12C	5.0		16,340	0	0	12,262	28,602	28,602
10-9514	Wildland Fire/Resource Tech I	PT	A	GP	Fairbanks	203	8A	5.0		12,080	0	0	10,762	22,842	22,842
10-9516	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	203	10A	5.0		13,610	0	0	11,300	24,910	24,910
10-9518	Wildland Fire/Resource	PT	A	GP	Fairbanks	203	14L	7.0		33,670	0	0	20,967	54,637	54,637

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9519	Tech IV Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10D	5.0		14,895	0	0	11,753	26,648	26,648
10-9520	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10C	5.0		14,490	0	0	11,610	26,100	26,100
10-9521	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10B	5.0		14,020	0	0	11,445	25,465	25,465
10-9522	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12K	5.0		20,155	0	0	13,605	33,760	33,760
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14L / M	6.0	**	33,162	0	0	19,486	52,648	52,648
10-9525	Tech IV Wildland Fire/Resource	PT	A	GP	Delta Junction	2FF	14A	7.0		27,489	0	0	18,791	46,280	46,280
10-9526	Tech II Wildland Fire/Resource	PT	A	GP	Delta Junction	2FF	10B / C	5.0		16,161	0	0	12,199	28,360	28,360
10-9527	Tech II Wildland Fire/Resource	PT	A	GP	Delta Junction	2FF	10B / C	5.0		15,843	0	0	12,087	27,930	27,930
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19B	7.0		34,741	0	0	21,344	56,085	56,085
10-9627	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12L	4.0		16,732	0	0	11,098	27,830	27,830
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20B / C	12.0		69,212	0	0	39,514	108,726	0
10-9650	Forester II	PT	A	SS	Mcgrath	634	16N / O	9.0		69,805	0	0	35,936	105,741	105,741
10-9654	Accounting Tech I	FT	A	GP	Palmer	200	12J / K	12.0		45,770	0	0	31,736	77,506	38,753
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19J	7.0		42,728	0	0	24,156	66,884	66,884
10-9666	Wildland Fire/Resource	PT	A	GP	Soldotna	200	14C / D	7.0		25,809	0	0	18,199	44,008	44,008
10-9667	Tech IV Wildland Fire/Resourc Tech	PT	A	GP	Homer	200	12G / J	5.0		18,636	0	0	13,070	31,706	31,706
10-9668	Tech II Wildland Fire/Resource	PT	A	GP	Soldotna	200	10F	5.0		15,350	0	0	11,913	27,263	27,263
10-9670	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Soldotna	200	12M	5.0		21,065	0	0	13,925	34,990	34,990
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	200	11B	5.0		14,460	0	0	11,600	26,060	26,060
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	211	14G / J	9.0		41,072	0	0	20,319	61,391	61,391
10-9674	Forester IV	FT	A	SS	Palmer	200	20K / L	6.0	*	42,338	0	0	22,479	64,817	64,817
10-9675	Forester III	FT	A	SS	Tok	2FF	18J	6.0	*	40,025	0	0	21,665	61,690	58,606
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14N	3.5	**	20,409	0	0	9,464	29,873	29,873
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17N	6.0	*	38,772	0	0	21,224	59,996	29,998
10-9679	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12A	5.0		15,340	0	0	11,910	27,250	27,250

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9680	III Wildland Fire Dispatcher III	PT	A	GG	Fairbanks	203	15A	7.5		27,968	0	0	19,610	47,578	47,578
10-9681	Wildland Fire/Resourc Tech	PT	A	GP	Tok	2FF	12E / F	5.0		19,903	0	0	13,516	33,419	33,419
10-9682	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12C / D	5.0		16,744	0	0	12,404	29,148	29,148
10-9683	III Wildland Fire/Resource Tech II	PT	A	GP	Tok	2FF	10A	5.0		15,330	0	0	11,906	27,236	27,236
10-9684	Wildland Fire/Resourc Tech	PT	A	GP	Tok	2FF	12E / F	5.0		19,970	0	0	13,540	33,510	33,510
10-9685	III Wildland Fire/Resourc Tech	PT	A	GP	Tok	2FF	12A	5.0		17,280	0	0	12,593	29,873	29,873
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	2FF	13A	5.0		18,405	0	0	12,989	31,394	31,394
10-9688	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12C	5.0		16,340	0	0	12,262	28,602	28,602
10-9689	III Wildland Fire/Resource Tech IV	PT	A	GP	Tok	2FF	14J	7.0		35,224	0	0	21,514	56,738	56,738
10-9690	Forester II	PT	A	SS	Tok	6FF	16B	7.0		33,886	0	0	20,765	54,651	16,395
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	634	15M / N	7.0		50,277	0	0	26,537	76,814	76,814
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,060	0	36,456	99,454	99,454
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2E	54F	6.0		25,896	875	0	16,618	43,389	43,389
10-9695	Forester II	FT	A	GG	Fort Wainwright	203	16J / K	12.0		62,259	0	0	37,541	99,800	89,820
10-9696	Wildland Fire/Resourc Tech	PT	A	GP	Glennallen	211	12L / M	5.0		22,100	0	0	14,290	36,390	36,390
10-9697	III Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	234	12A	5.0		19,960	0	0	13,536	33,496	33,496
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2J	61B / C	5.0		13,727	464	0	11,083	25,274	25,274
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	234	14D / E	7.0		36,115	0	0	21,828	57,943	57,943
10-9700	Stock & Parts Svcs Journey I	PT	A	LL	Mcgrath	2J	55J / K	5.0		23,444	792	0	14,505	38,741	38,741
10-9701	Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	234	12L	5.0		27,210	0	0	16,089	43,299	43,299
10-9702	III Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2J	56J	6.0		26,218	886	0	16,731	43,835	43,835
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2J	56L	5.0		23,270	787	0	14,443	38,500	38,500
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2J	57F	5.0		20,264	685	0	13,385	34,334	34,334
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2J	61B	5.0		13,691	463	0	11,071	25,225	25,225

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	234	15G / J	7.0		42,752	0	0	24,165	66,917	66,917
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	234	13A	5.0		21,260	0	0	13,994	35,254	35,254
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	234	13D	5.0		23,455	0	0	14,767	38,222	38,222
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	234	14G	8.5		47,439	0	0	27,767	75,206	75,206
10-9710	Mech Auto Journey	PT	A	LL	Eagle River	2A	54L	7.0		31,350	1,060	0	19,788	52,198	0
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D	5.0		16,355	0	0	12,267	28,622	28,622
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12J	5.0		18,865	0	0	13,151	32,016	32,016
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	6.0	**	17,712	0	0	14,046	31,758	31,758
10-9716	Supply Technician II	PT	A	GP	Palmer	200	12K	7.0		27,398	0	0	18,759	46,157	46,157
10-9720	Forester V	FT	A	SS	Fairbanks	203	22J / K	12.0		95,602	0	0	48,805	144,407	144,407
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2C	58F	5.0		16,770	567	0	12,155	29,492	29,492
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	200	13B	5.0		16,355	0	0	12,267	28,622	28,622
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13E / F	7.0		26,862	0	0	18,570	45,432	45,432
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58K	5.0		20,524	694	0	13,477	34,695	34,695
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58F	5.0		19,297	652	0	13,044	32,993	32,993
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58J	5.0		19,898	673	0	13,256	33,827	33,827
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2F	56F	5.0		19,728	667	0	13,196	33,591	33,591
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57F	5.0		17,371	587	0	12,366	30,324	30,324
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2F	55B / C	5.0		18,518	626	0	12,770	31,914	31,914
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9759	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13B	5.0		16,845	0	0	12,439	29,284	29,284
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2B	54L	7.0		31,884	1,078	0	19,976	52,938	52,938
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	200	15A	10.0		36,200	0	0	25,763	61,963	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14K	8.0		36,008	0	0	23,092	59,100	59,100
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2B	53J / K	12.0		55,521	1,877	0	34,549	91,947	91,947
10-9765	Office Assistant I	PT	A	GP	Soldotna	200	8A	5.0		11,733	0	0	10,640	22,373	13,424
10-9767	Wildland Fire/Resource	PT	A	GP	Delta	2FF	8B	5.0		14,000	0	0	11,438	25,438	2,544

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9768	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	2FF	8A	5.0		13,605	0	0	11,299	24,904	2,490
10-9769	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	2FF	10B	5.0		15,790	0	0	12,068	27,858	27,858
10-9770	Tech II Wildland Fire/Resource	PT	A	GP	Junction Fairbanks	203	10C	5.0		14,490	0	0	11,610	26,100	2,610
10-9771	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10A	5.0		13,610	0	0	11,300	24,910	24,910
10-9772	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12C / D	5.0		16,492	0	0	12,315	28,807	28,807
10-9773	Tech II Wildland Fire/Resource	PT	A	GP	Soldotna	200	10C	5.0		14,070	0	0	11,462	25,532	25,532
10-9774	Tech II Wildland Fire/Resource	PT	A	GP	Homer	200	10B	5.0		13,610	0	0	11,300	24,910	2,491
10-9775	Tech II Wildland Fire/Resource	PT	A	GP	Tok	2FF	10D	5.0		16,775	0	0	12,415	29,190	2,919
10-9776	Tech II Wildland Fire/Resource	PT	A	GP	Tok	2FF	8B / C	5.0		14,176	0	0	11,500	25,676	25,676
10-9777	Tech I Wildland Fire/Resourc Tech	PT	A	GP	Palmer	200	12B	5.0		15,350	0	0	11,913	27,263	2,726
10-9778	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	200	12C / D	5.0		16,012	0	0	12,146	28,158	28,158
10-9779	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	200	12B / C	5.0		15,556	0	0	11,986	27,542	27,542
10-9780	III Wildland Fire/Resource	PT	A	GP	Palmer	200	10C / D	5.0		14,148	0	0	11,490	25,638	2,564
10-9781	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	234	12C	5.0		21,260	0	0	13,994	35,254	35,254
10-9782	III Wildland Fire/Resourc Tech	PT	A	GP	Soldotna	200	12A	5.0		14,895	0	0	11,753	26,648	26,648
10-9783	III Wildland Fire/Resource	PT	A	GP	Homer	200	10B / C	5.0		13,748	0	0	11,349	25,097	2,510
10-9784	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12B / C	5.0		16,022	0	0	12,150	28,172	2,817
10-9785	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12A	5.0		15,340	0	0	11,910	27,250	27,250
10-9786	III Wildland Fire/Resource	PT	A	GP	Soldotna	200	14D / E	5.0		19,243	0	0	13,284	32,527	32,527
	Tech IV														

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9787	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13E / F	5.0		19,128	0	0	13,243	32,371	32,371
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	200	13B / C	5.0		16,640	0	0	12,367	29,007	29,007
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	203	11C	5.0		15,340	0	0	11,910	27,250	27,250
10-9790	Wildland Fire Dispatcher I	PT	A	GP	Tok	2FF	11C	5.0		17,280	0	0	12,593	29,873	29,873
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2E	55K	5.0		21,970	743	0	13,986	36,699	36,699
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57A	5.0		15,771	533	0	11,803	28,107	28,107
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57F	5.0		17,371	587	0	12,366	30,324	30,324
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57F	5.0		17,371	587	0	12,366	30,324	30,324
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19B	5.0		24,815	0	0	15,246	40,061	40,061
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2B	55K	5.0		20,816	704	0	13,579	35,099	35,099
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2E	58F	5.0		17,493	591	0	12,409	30,493	30,493
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2A	54J	6.0		24,960	844	0	16,288	42,092	42,092
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	2FF	10B	5.0		15,790	0	0	12,068	27,858	2,786
10-9802	Safety Officer	FT	A	GP	Palmer	200	18G / J	12.0		66,837	0	0	39,153	105,990	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14C	9.0		32,580	0	0	23,186	55,766	55,766
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10F / G	5.0		15,711	0	0	12,040	27,751	27,751
10-9808	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		65,073	0	0	38,532	103,605	0
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	200	15G	7.0		31,353	0	0	20,151	51,504	51,504
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	203	15F	7.0		31,157	0	0	20,082	51,239	51,239
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8F	5.0		14,020	0	0	11,445	25,465	25,465
10-9813	Forester IV	FT	A	SS	Fort Wainwright	203	20A	12.0		65,988	0	0	38,378	104,366	0
10-9815	Forester III	PT	A	GP	Fairbanks	203	18A	12.0		27,254	0	0	17,406	44,660	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17B / C	6.0		27,516	0	0	17,498	45,014	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	6,372,395		
												Total COLA:	37,643		
												Total Premium Pay:	0		
												Total Benefits:	4,090,401		
												Total Pre-Vacancy:	10,500,439		
												Minus Vacancy Adjustment of 9.82%:	(1,030,639)		
												Total Post-Vacancy:	9,469,800		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	9,469,800		
Total Component Months:		1,448.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	887,028	799,965	8.45%
1004 General Fund Receipts	8,996,570	8,113,538	85.68%
1007 Inter-Agency Receipts	277,317	250,098	2.64%
1061 Capital Improvement Project Receipts	339,524	306,199	3.23%
Total PCN Funding:	10,500,439	9,469,800	100.00%

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Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		328.8	236.8	236.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			328.8	236.8	236.8
72100	Instate Travel	Field and administrative travel including transportation, lodging and per diem (includes travel to provide and receive red card training, Emergency Firefighter physical fitness testing, fire plan review and development, fire investigation, management travel, and field office operations reviews). Transportation for cooperator personnel (i.e., US Forest Service (USFS), Bureau of Land Management (BLM) who provide services including fire preparedness reviews, advanced firefighting training, and Firewise workshops.	242.3	182.0	182.0
72400	Out Of State Travel	Field and administrative travel including transportation, lodging and per diem (includes transportation and travel costs for firefighters and single resources to/from incident command system position training; travel for fire program and federal State Fire Assistance grant program engaged with cooperator agencies from western states, western Canadian provinces, BLM and USFS).	82.2	52.1	52.1
72700	Moving Costs	Moving costs of new recruits resulting from recruitment difficulty.	4.3	2.7	2.7

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		6,638.9	6,811.2	6,792.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,638.9	6,811.2	6,792.2
73025	Education Services	Conference registrations, training and tuition, and professional services by qualified fire program trainers providing training to staff and cooperater personnel.	75.4	57.4	57.4
73050	Financial Services	Miscellaneous services & consulting.	0.9	1.0	1.0
73075	Legal & Judicial Svc	Settlement and claims review.	1.4	1.4	1.4
73150	Information Technlgy	Licensing for GIS software used for fire fuels and vegetation mapping, satellite imagery; services for remote weather stations and mountaintop repeaters used for fire operations/communications.	19.9	20.4	20.4
73156	Telecommunication	Data communications including radios, pagers, phones, weather stations, and data line charges.	190.7	192.6	192.6
73169	Federal Indirect Rate Allocation	NatRes Indirect for grants and servicing cooperative agreements	21.3	21.9	21.9
73175	Health Services	Misc. health/safety services.	3.2	4.8	4.8
73225	Delivery Services	Freight, shipping, postage, and express delivery charges	49.4	53.3	53.3
73450	Advertising & Promos	Announcements, printed material.	4.3	6.2	6.2
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer (utilities for shops, warehouses, regional and rural area offices and outbuildings).	267.5	271.0	257.4
73651	Architect/Engineer-Non-IA Svcs	Structural, mechanical and architectural engineering services.	13.6	14.0	14.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Structural repair and maintenance, including maintenance to buildings, snow removal, janitorial services, and lawn and road maintenance.	76.4	77.4	77.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Building and airport use leases for fire suppression aviation and operations.	32.3	33.1	33.1

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,638.9	6,811.2	6,792.2
73675	Equipment/Machinery	Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and equipment preventative maintenance.	0.3	10.4	10.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs of equipment and machinery. Machine and equipment maintenance including radios, weather stations, aircraft, boats, copiers, computers, office machines and communications equipment.	174.8	185.2	179.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals (includes aviation contracts for rotor wings, retardant aircraft, fixed wing aircraft, forklifts, loaders, vehicles, and copiers and office equipment).	4,054.3	4,169.0	4,169.0
73750	Other Services (Non IA Svcs)	BLM contract preparedness services and other services including professional services (includes contracting for safety reviews, fire prevention publications, CDL drug and alcohol tests, preparedness contracting and weather services).	243.9	250.2	245.4
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support, Fire Reporting System maintenance, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.	49.2	55.7	55.7
73804	Economic/Development (IA Svcs)	NatRes Fixed Cost RSA for Division of Support Services fire program support	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Admin Radio System repairs and upgrade.	81.0	85.0	85.0
73805	IT-Non-Telecommnctns	Admin Microsoft contract.	14.9	14.3	14.7
73805	IT-Non-Telecommnctns	Admin Computer Enterprise Productivity Rate.	53.3	53.5	55.1
73805	IT-Non-Telecommnctns	Admin Virus licensing.	0.6	0.6	0.6
73805	IT-Non-Telecommnctns	Admin Virtual Private Network	0.7	0.7	0.7
73806	IT-Telecommunication	Admin ETS Telecommunications RSA.	48.3	47.7	47.7
73809	Mail	Admin Central Mailroom RSA	4.0	3.8	3.8
73810	Human Resources	Admin Admin Division of Personnel/Human Resources RSA.	10.7	12.1	14.9

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,638.9	6,811.2	6,792.2
73810	Human Resources	Admin Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.	59.2	51.9	51.9
73811	Building Leases	Admin Kenai airport ramp lease.	11.2	11.2	11.2
73811	Building Leases	Admin Linny Pacillo Parking garage.	1.1	1.3	1.5
73812	Legal	Law Regulations review.	0.6	0.6	0.6
73814	Insurance	Admin Aviation Risk premiums to Risk Management.	83.7	94.7	94.7
73814	Insurance	Admin Risk premium for structures, buildings and facilities.	49.7	50.2	50.2
73814	Insurance	Admin Public officer Risk bond.	0.4	0.4	0.4
73814	Insurance	Admin Risk Management Overhead RSA.	13.0	16.0	16.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA	6.2	6.5	6.8
73816	ADA Compliance	Labor American Disabilities Act Compliance RSA.	1.3	1.3	1.3
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees and travel commissions.	4.4	4.5	4.5
73822	Construction (IA Svcs)	Trans Facility repairs to correct fire and life safety deficiencies.	0.5	0.0	0.0
73848	State Equip Fleet	Trans Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles).	560.3	574.9	574.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		725.2	605.0	605.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			725.2	605.0	605.0
74222	Books And Educational	Educational materials, training supplies, aerial photos, maps.	12.2	10.3	10.3
74226	Equipment & Furniture	Business equipment and furniture.	63.3	52.8	52.8
74229	Business Supplies	Office supplies, duplication materials/paper/developer.	70.8	59.1	59.1
74233	Info Technology Equip	Data processing and computer supplies.	102.2	85.3	85.3
74236	Subscriptions	Subscriptions.	10.7	8.9	8.9
74440	Agricultural	Compound road, land maintenance and agricultural supplies.	3.6	3.0	3.0
74480	Household & Instit.	Uniforms, cleaning and non-food supplies. Messhall, institutional and paper supplies.	5.5	4.6	4.6
74520	Scientific & Medical	First aid supplies, non-laboratory field instruments, survey, positioning system supplies, and miscellaneous supplies.	0.6	1.5	1.5
74600	Safety (Commodities)	Protective gear, safety supplies and miscellaneous safety training materials including that used for prevention of, and state cooperators training for, wildland fires.	0.6	1.8	1.8
74606	Fire Suppression	Protective gear & safety supplies.	9.4	17.4	17.4
74607	Other Safety	Misc. safety, training and OSHA compliance materials including supplies for prevention and state cooperators training.	8.8	17.3	17.3
74650	Repair/Maintenance (Commodities)	Supplies for repairs and maintenance.	129.5	108.0	108.0
74691	Building Materials	Building materials, aggregate, electrical, plumbing, paint and preservatives.	31.2	26.0	26.0
74754	Parts And Supplies	Parts and supplies for repairs and maintenance of equipment.	141.0	139.8	139.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			725.2	605.0	605.0
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment.	69.4	12.8	12.8
74852	Aviation	Aviation fuel.	63.0	52.6	52.6
74853	Marine (Commodities- Repair&Maint-Equip)	Marine fuel.	0.0	1.0	1.0
74855	Unleaded	Unleaded gasoline for vehicles.	3.0	2.5	2.5
74856	Diesel	Other equipment fuel and diesel.	0.4	0.3	0.3

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		306.1	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			306.1	689.2	689.2
75300	Structs & Infrastr	Building construction and capital improvement.	4.9	9.9	9.9
75700	Equipment	Leases for aircraft survey modules and utility aircraft, communications equipment for remote sites, remote weather stations, miscellaneous data processing equipment and industrial warehouse equipment.	301.2	679.3	679.3

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	175.7	1,359.3	1,360.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		06 USFS Grant	11100	3.9	0.0	0.0
57790	Fed Proj Nat Resourc		07 USFS Grant	11100	31.5	0.0	0.0
57790	Fed Proj Nat Resourc		08 USFS Grant	11100	124.3	56.5	0.0
57790	Fed Proj Nat Resourc		09 USFS Grant	11100	16.0	525.1	254.0
57790	Fed Proj Nat Resourc		10 USFS Grant	11100	0.0	662.0	662.0
57790	Fed Proj Nat Resourc		11 USFS Grant	11100	0.0	0.0	274.0
57790	Fed Proj Nat Resourc		Kenai Beetle Impact	11100	0.0	15.0	0.0
57790	Fed Proj Nat Resourc		To Be Defined	11100	0.0	100.7	170.6

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	190.4	278.1	286.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Business Services	Training Academy	11100	100.0	0.0	0.0
59020	Administration	ETS Facilities Maintenance	Sawyer Train	11100	5.0	0.0	0.0
59090	Military & Vet Affrs	Disaster Relief Fund	09 Spring Flood Supp	11100	15.7	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Stewardship Support	11100	0.0	14.0	12.0
59100	Natural Resources	Forest Management & Develop	Timber Support	11100	66.3	118.1	43.0
59100	Natural Resources	Department-wide	To Be Defined	11100	0.0	113.5	206.8
59110	Fish & Game	Wildlife Conservation	Conservation Ed	11100	0.0	32.0	25.0
59110	Fish & Game	Wildlife Conservation	Minto Flats Waterfowl	11100	0.4	0.5	0.0
59110	Fish & Game	Wildlife Conservation	Moose Research	11100	3.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,173.5	414.4	426.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		June Creek Sudivision	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		Wildfire Protection	11100	11.8	0.0	0.0
51201	Direct CIP Receipts		Anchorage Fuels	11100	17.4	15.0	15.0
51201	Direct CIP Receipts		ARRA Fuels	11100	54.4	172.8	0.0
51201	Direct CIP Receipts		ARRA Mgmt Fee	11100	11.6	36.7	0.0
51201	Direct CIP Receipts		Bean Creek Fuels	11100	33.3	0.0	0.0
51201	Direct CIP Receipts		Deferred Maintenance	11100	11.9	40.0	40.0
51201	Direct CIP Receipts		Fire Prgm Mgmt	11100	49.9	0.0	0.0
51201	Direct CIP Receipts		Fire Truck Replacement	11100	5.1	5.0	5.0
51201	Direct CIP Receipts		Firewise for CWPP	11100	5.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,173.5	414.4	426.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		FSNB Fuels Reduction	11100	29.7	0.0	0.0
51201	Direct CIP Receipts		Indirect	11100	24.2	0.0	0.0
51201	Direct CIP Receipts		Information Officer	11100	17.3	0.0	0.0
51201	Direct CIP Receipts		Kenai Wildfire	11100	10.3	0.0	0.0
51201	Direct CIP Receipts		MatSu Boro Fuels	11100	69.3	41.3	45.0
51201	Direct CIP Receipts		Mat-Su Firewise	11100	20.0	0.0	0.0
51201	Direct CIP Receipts		Nancy Lake Fuels	11100	19.2	41.6	0.0
51201	Direct CIP Receipts		Reforestation	11100	12.7	0.0	0.0
51201	Direct CIP Receipts		To Be Defined	11100	0.0	5.5	255.4
51201	Direct CIP Receipts		USFS Hazardous Fuels	11100	49.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,173.5	414.4	426.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		USFS Hotshot Crw	11100	46.5	0.0	0.0
51201	Direct CIP Receipts		USFS SPCF Grant	11100	277.5	17.5	21.1
51201	Direct CIP Receipts		USFS SPS2 Grant	11100	265.8	0.0	0.0
51201	Direct CIP Receipts		USFS SPS3 Grant	11100	97.5	39.0	45.0
51201	Direct CIP Receipts		V-A Timber	11100	16.0	0.0	0.0
51201	Direct CIP Receipts		Wildfire Fuel	11100	10.1	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Indirect for grants and servicing cooperative agreements	Intra-dept	NatRes	21.3	21.9	21.9
73169 Federal Indirect Rate Allocation subtotal:					21.3	21.9	21.9
73804	Economic/Development (IA Svcs)	Computer Information Center Support, Fire Reporting System maintenance, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.	Intra-dept	NatRes	49.2	55.7	55.7
73804	Economic/Development (IA Svcs)	Fixed Cost RSA for Division of Support Services fire program support	Intra-dept	NatRes	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Radio System repairs and upgrade.	Inter-dept	Admin	81.0	85.0	85.0
73804 Economic/Development (IA Svcs) subtotal:					485.2	495.7	495.7
73805	IT-Non-Telecommnctns	Microsoft contract.	Inter-dept	Admin	14.9	14.3	14.7
73805	IT-Non-Telecommnctns	Computer Enterprise Productivity Rate.	Inter-dept	Admin	53.3	53.5	55.1
73805	IT-Non-Telecommnctns	Virus licensing.	Inter-dept	Admin	0.6	0.6	0.6
73805	IT-Non-Telecommnctns	Virtual Private Network	Inter-dept	Admin	0.7	0.7	0.7
73805 IT-Non-Telecommnctns subtotal:					69.5	69.1	71.1
73806	IT-Telecommunication	ETS Telecommunications RSA.	Inter-dept	Admin	48.3	47.7	47.7
73806 IT-Telecommunication subtotal:					48.3	47.7	47.7
73809	Mail	Central Mailroom RSA	Inter-dept	Admin	4.0	3.8	3.8
73809 Mail subtotal:					4.0	3.8	3.8
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	Inter-dept	Admin	10.7	12.1	14.9
73810	Human Resources	Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.	Intra-dept	Admin	59.2	51.9	51.9
73810 Human Resources subtotal:					69.9	64.0	66.8
73811	Building Leases	Kenai airport ramp lease.	Inter-dept	Admin	11.2	11.2	11.2
73811	Building Leases	Linn Pacillo Parking garage.	Inter-dept	Admin	1.1	1.3	1.5
73811 Building Leases subtotal:					12.3	12.5	12.7
73812	Legal	Regulations review.	Inter-dept	Law	0.6	0.6	0.6
73812 Legal subtotal:					0.6	0.6	0.6
73814	Insurance	Aviation Risk premiums to Risk Management.	Inter-dept	Admin	83.7	94.7	94.7
73814	Insurance	Risk premium for structures, buildings and facilities.	Inter-dept	Admin	49.7	50.2	50.2
73814	Insurance	Public officer Risk bond.	Inter-dept	Admin	0.4	0.4	0.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	13.0	16.0	16.0
73814 Insurance subtotal:					146.8	161.3	161.3
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	6.2	6.5	6.8
73815 Financial subtotal:					6.2	6.5	6.8
73816	ADA Compliance	American Disabilities Act Compliance RSA.	Inter-dept	Labor	1.3	1.3	1.3

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73816 ADA Compliance subtotal:				1.3	1.3	1.3
73819	Commission Sales (IA Svcs)	State Travel Office fees and travel commissions.	Inter-dept Admin	4.4	4.5	4.5
73819 Commission Sales (IA Svcs) subtotal:				4.4	4.5	4.5
73822	Construction (IA Svcs)	Facility repairs to correct fire and life safety deficiencies.	Inter-dept Trans	0.5	0.0	0.0
73822 Construction (IA Svcs) subtotal:				0.5	0.0	0.0
73848	State Equip Fleet	Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles).	Intra-dept Trans	560.3	574.9	574.9
73848 State Equip Fleet subtotal:				560.3	574.9	574.9
Fire Suppression Preparedness total:				1,430.6	1,463.8	1,469.1
Grand Total:				1,430.6	1,463.8	1,469.1

Component: Fire Suppression Activity

Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all State, municipal, private, and lands through agreements.

Key Component Challenges

- Reduce loss of values from wildland fires.

New legislation expands fire management decision making to include all values, not just natural resources threatened by wildland fires. Location of these values and associated logistical difficulties, mandates such as federal law for allotment protection, and a changing environment all contribute to complications and resource demands for fire protection.

- Identify values at risk through Geographical Information Systems.

The Division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal Geographic Information System (GIS) capability and lack of underlying geospatial data. GIS systems and databases need to be developed.

- Minimize public exposure to smoke.

There has been a trend towards larger fires impacting towns and communities with smoke. This has brought some temporary interruptions in tourism and increased health concerns. Legislative understanding of the natural role of fire in the ecosystem and confidence in good fire management has resulted in continued administration support. Early season fires are evaluated with considerations for long term smoke impacts.

- Accommodate decreasing Federal firefighting capacity.

The Bureau of Land Management, Alaska Fire Service has announced a significant reduction in their operational capability due to federal budget reductions. The Division of Forestry relies significantly on this support for supplemental firefighting resources. Continued reduction in BLM-Alaska Fire Service budget is expected to be 7% - 12% per year for the next three years. Crew academies and an increase training emphasis will increase reliance on Alaskan resources.

- Locate and obtain sufficient space for firefighter crews, equipment and engines in the Mat-Su area

The Trunk Road firefighter base for crew and equipment/engine staging and storage is no longer available due to sale of the property by the lease holder. Replacement lease space has yet to be identified. This facility is the current base for the Pioneer Peak Interagency Hot Shot Crew and Gannet Glacier Type 2 Initial Attack Crew. It offers some of the only warm storage for engines available.

- Increase reliance and cooperation with local fire departments.

Local structure fire departments and volunteer fire departments need to be adequately trained in wildland fire suppression as they are often the closest forces for initial attack. They are often times either the first responding units or provide supplementary resources.

- Compensate for extended fire season and weather anomalies.

The length of the fire season has increased significantly, impacting staffing, budget and urban/interface risk. Fires are commonly occurring from March into October. The lengthening fire season and increasing fire activity requires the constant rotation of firefighting personnel, including incident management teams and suppression crews. A

protracted fire season resulted in extended incidents, lost structures, extensive mobilizations, and smoke filled days. 2010 began with nine "holdover" fires from the previous seasons' activities.

- Adjust for component cost variability.

Component costs are increasing due to longer seasons, hazardous fuel accumulations, more urban interface wildland fires, and the unpredictability of where fires occur on State or Federal lands. Costs for firefighting resources, particularly aircraft continue to increase nationally.

Significant Changes in Results to be Delivered in FY2012

- Initial attack success is expected to be maintained unless the Federal contribution is reduced and firefighting resources are less available to respond.

Major Component Accomplishments in 2010

- Suppressed 95.4% of fires in Critical and Full Management Options at 10 acres or less.
- Lost 13 structures or outbuildings to wildland fires, well below the 5 year average of 52.
- Safely managed 688 fires for over 1,127 million acres burned statewide.
- Mobilized and provided jobs to 23 Type II emergency firefighting crews on a total of 108 fire assignments, resulting in \$5 million in EFF wages.
- Contributed significantly to Alaska's economy, impacting over 765 vendors, personnel salaries on over 3500 overhead assignments, salaries on Type 1 & 2 crews, and local purchases in many communities.

Statutory and Regulatory Authority

Alaska Statutes - Title 41
 Section 41.15.010 - 41.15.170
 Section 41.15.200 - 41.15.240
 11 AAC 95

Contact Information
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**Fire Suppression Activity
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,408.9	3,152.3	3,152.3
72000 Travel	1,651.0	101.6	101.6
73000 Services	54,116.3	8,464.8	8,464.8
74000 Commodities	8,380.3	1,905.0	1,905.0
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	14.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	81,577.0	13,623.7	13,623.7
Funding Sources:			
1002 Federal Receipts	14,157.9	5,460.4	5,460.4
1004 General Fund Receipts	66,693.1	6,663.3	6,663.3
1007 Inter-Agency Receipts	151.1	0.0	0.0
1108 Statutory Designated Program Receipts	574.9	1,500.0	1,500.0
Funding Totals	81,577.0	13,623.7	13,623.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	14,157.9	5,460.4	5,460.4
Interagency Receipts	51015	151.1	0.0	0.0
Statutory Designated Program Receipts	51063	574.9	1,500.0	1,500.0
Restricted Total		14,883.9	6,960.4	6,960.4
Total Estimated Revenues		14,883.9	6,960.4	6,960.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,663.3	0.0	1,500.0	5,460.4	13,623.7
Adjustments which will continue current level of service:					
-Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	0.0	0.0	0.0	-2,000.0	-2,000.0
Proposed budget increases:					
-Federal Fire Authorization estimate	0.0	0.0	0.0	2,000.0	2,000.0
FY2012 Governor	6,663.3	0.0	1,500.0	5,460.4	13,623.7

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	17,408.9	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,651.0	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	54,116.3	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	8,380.3	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14.0	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	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007 I/A Rcpts	151.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	574.9	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	726.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(a)												
1002 Fed Rcpts	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		2,000.0										
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		6,663.3										
		1,500.0										
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)												
1002 Fed Rcpts	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
		-2,000.0										
Federal Fire Authorization estimate												
1002 Fed Rcpts	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		2,000.0										
Totals		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1,651.0	101.6	101.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1,651.0	101.6	101.6
72100	Instate Travel	<p>Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.</p> <p>Field travel including transportation, lodging and per diem. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	813.5	50.1	50.1
72400	Out Of State Travel	<p>Field travel including transportation lodging and per diem, for firefighting capability and support to cooperator states and federal agencies. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	837.5	51.5	51.5

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		54,116.3	8,464.8	8,464.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			54,116.3	8,464.8	8,464.8
73025	Education Services	Expenditure Note: The expenditures in this section for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk and use of federal cooperator resources.	4.4	4.0	4.0
73050	Financial Services	Instruction, public information and training. Contract services, volunteer fire department equipment and response, cooperative services agreements and contracts for wildland fire suppression support and emergency firefighting personnel not identified elsewhere.	96.2	96.0	96.0
73150	Information Technlgy	Software services, IT consulting, and troubleshooting.	2.9	3.3	3.3
73156	Telecommunication	Service, repair, installation of mountaintop repeaters; payment of information technology services and services for equipment used in the suppression of wildland fires. Additional data communications charges for radios, phones, data lines and weather communications for fire suppression.	113.2	32.5	32.5
73175	Health Services	Misc. health services.	0.1	0.0	0.0
73225	Delivery Services	Freight, shipping, postage and express delivery charges (transport costs to ship equipment and supplies used in the suppression of wildland fires to rural, urban and remote areas of the state).	355.5	116.9	116.9
73450	Advertising & Promos	Information dissemination.	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			54,116.3	8,464.8	8,464.8
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer. Incremental utilities for fire suppression support and operations.	190.7	35.2	35.2
73650	Struc/Infstruct/Land	Airport use fees, and land and building leases for fire incidents. Compound, facility, grounds and structural services.	833.7	130.4	130.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs of equipment and machinery. Repair of specialized fire apparatus and equipment utilized during wildland fire suppression.	290.0	61.5	61.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals. Contract rentals of fire suppression equipment including aviation flights, graders, dozers, fuel tenders and water tenders.	11,497.7	2,784.2	2,784.2
73696	Operator Charges	Equipment operator charges (equipment rental and tax reportable operator charges).	5,824.3	245.6	245.6
73750	Other Services (Non IA Svcs)	Other services including professional services. (Includes Aviation Management Directorate services; professional services for suppression by BLM, USFS, other federal services and contractual services; laundering and professional cleaning of protective clothing; and safety and health services.)	33,763.5	4,381.2	4,381.2
73804	Economic/Development (IA Svcs)	FishGm	7.8	0.0	0.0
73804	Economic/Development (IA Svcs)	M&VA	226.9	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	0.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Trans	196.6	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	111.2	25.2	25.2
73805	IT-Non-Telecommnctns	(Non IA Transfer) Miscoding of payment for misc. communication services.	0.1	0.0	0.0
73806	IT-Telecommunication	Admin	6.0	6.0	6.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			54,116.3	8,464.8	8,464.8
73810	Human Resources	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	31.0	7.0	7.0
73824	Aircraft (Interagency Services)	(Non IA Transfer) Miscoding of payment to volunteer fire dept.	4.8	0.0	0.0
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	6.7	0.0	0.0
73848	State Equip Fleet	Trans	551.0	185.6	185.6
			Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes variable use charges for operations identifiable to specific wildland fire suppression incidents, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)		

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		8,380.3	1,905.0	1,905.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			8,380.3	1,905.0	1,905.0
74222	Books And Educational	Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperater resources.	33.6	4.3	4.3
		Maps, interagency firefighting documents, instructional materials.			
74226	Equipment & Furniture	Misc. non-capital office products and furniture.	78.2	9.7	9.7
74229	Business Supplies	Incremental office supplies, photo supplies, duplication materials and business supplies associated with wildland fire suppression incidents.	221.2	31.9	31.9
74233	Info Technology Equip	Data processing and computer supplies.	14.3	3.3	3.3
74236	Subscriptions	One-time usage fees.	0.3	0.1	0.1
74440	Agricultural	Agricultural supplies used for fire suppression rehabilitation (grass, seedlings).	1.7	0.6	0.6
74481	Food Supplies	Mess hall foodstuffs, fresh and preserved foods for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel.	2,420.4	289.0	289.0
74482	Clothing & Uniforms	Warehouse-issued firefighting gear and nomex fire-retardant clothing.	9.6	10.1	10.1
74485	Cleaning	Cleaning supplies and janitorial products.	25.5	3.0	3.0
74490	Non-Food Supplies	Warehouse supplies including paper products, water, tarps, tape, utensils, containers, field packs, batteries, rope, stakes, gloves, etc.	637.6	144.9	144.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			8,380.3	1,905.0	1,905.0
74521	Drugs	First aid supplies.	0.2	0.3	0.3
74525	Non-Lab Supplies	Weather, fire behavior, testing supplies and non-laboratory field instruments.	5.0	1.5	1.5
74601	Firearms & Ammunition	Controlled protection equipment (firearms) and ammunition for protection of field camps; flare guns and flares.	1.1	0.6	0.6
74606	Fire Suppression	Fire retardant and other specific consumable products used in firefighting.	618.5	476.7	476.7
74607	Other Safety	Safety and operating supplies used during the suppression of wildland fires (including personal protective equipment and expendable fire and safety supplies). Engine and pump parts, GSA firefighting equipment and supplies, containment materials.	25.6	17.4	17.4
74650	Repair/Maintenance (Commodities)	Electrical and structural supplies and materials, aircraft components, and maintenance supplies for specialized fire equipment and fire response vehicles and engines. Gas, hand tools and shop tools, signs, solvents and paints, oil, and other building and camp supplies.	1,510.8	265.4	265.4
74691	Building Materials	Construction supplies and materials.	9.1	9.0	9.0
74820	Sm Tools/Minor Equip	Small tools for repair of equipment.	11.6	10.6	10.6
74852	Aviation	Aviation fuel and jet fuel.	2,392.1	543.8	543.8
74855	Unleaded	Equipment fuel and marine fuel.	194.4	44.2	44.2
74856	Diesel	Equipment and heavy machinery fuel.	92.2	21.0	21.0
74858	Other Equipment Fuel	Misc. fuel purchases.	77.3	17.6	17.6

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		6.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			6.5	0.0	0.0
75700	Equipment	Misc. firefighting equipment (replacements from fire damage or warehouse inventory items).	6.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		14.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			14.0	0.0	0.0
77110	Grants	Payment for volunteer fire department, billable to the federal government.	14.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	14,157.9	5,460.4	5,460.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		BIAFire Academy Receipts	11100	100.0	0.0	0.0
57790	Fed Proj Nat Resourc		BLM Fire Receipts	11100	13,384.9	4,113.5	3,960.0
57790	Fed Proj Nat Resourc		Canadian Fire Receipts	11100	320.4	72.5	300.0
57790	Fed Proj Nat Resourc		FEMA Fire Receipts	11100	164.2	320.4	0.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	667.0	750.4
57790	Fed Proj Nat Resourc		USFS Fire Receipts	11100	152.8	287.0	450.0
57790	Fed Proj Nat Resourc		USFWS Misc. Receipts	11100	35.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	151.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Disaster Relief Fund	09 Spring Flood Supp	11100	151.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	574.9	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		Advanced Fire Fighting	11100	23.7	0.0	0.0
51063	Stat Desig Prog Rec		BIA Training	11100	0.0	3.9	0.0
51063	Stat Desig Prog Rec		Conair Aircraft Insp	11100	2.4	0.0	0.0
51063	Stat Desig Prog Rec		CY09 NW Compact Fire	11100	514.4	296.1	300.0
51063	Stat Desig Prog Rec		Doyon Wildfire Train	11100	10.0	0.0	0.0
51063	Stat Desig Prog Rec		RE-068 VFD Girdwood	11100	6.6	0.0	0.0
51063	Stat Desig Prog Rec		RE-075 Manley Hot Springs	11100	11.6	0.0	0.0
51063	Stat Desig Prog Rec		RE-60 Steese Area VF	11100	2.7	0.0	0.0
51063	Stat Desig Prog Rec		Rogers Heli Inspection	11100	2.1	0.0	0.0
51063	Stat Desig Prog Rec		Temsco Aircraft Inpect	11100	1.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	574.9	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	1,200.0	1,200.0

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Fire suppression support by other agencies including evacuation, aviation, and public safety resources.	Inter-dept	M&VA	226.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Intradepartmental transfer of administrative collection for fire suppression support to federal agencies.	Intra-dept	NatRes	0.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Fire support by DOT (equipment, personnel, and supplies).	Inter-dept	Trans	196.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire suppression support provided by other DNR components such as Parks and Forest Management and Development.	Intra-dept	NatRes	111.2	25.2	25.2
73804 Economic/Development (IA Svcs) subtotal:					534.7	375.2	375.2
73805	IT-Non-Telecommnctns	(Non IA Transfer) Miscoding of payment for misc. communication services.	Inter-dept		0.1	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:					0.1	0.0	0.0
73806	IT-Telecommunication	Fire telecommunications services from ETS.	Inter-dept	Admin	6.0	6.0	6.0
73806 IT-Telecommunication subtotal:					6.0	6.0	6.0
73810	Human Resources	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	Inter-dept		1.8	0.0	0.0
73810 Human Resources subtotal:					1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office and other travel commissions.	Inter-dept	Admin	31.0	7.0	7.0
73819 Commission Sales (IA Svcs) subtotal:					31.0	7.0	7.0
73824	Aircraft (Interagency Services)	(Non IA Transfer) Miscoding of payment to volunteer fire dept.	Inter-dept		4.8	0.0	0.0
73824 Aircraft (Interagency Services) subtotal:					4.8	0.0	0.0
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	Inter-dept		6.7	0.0	0.0
73826 Other Equip/Machinry subtotal:					6.7	0.0	0.0
73848	State Equip Fleet	Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes variable use charges for operations identifiable to specific wildland fire suppression incidents, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)	Intra-dept	Trans	551.0	185.6	185.6
73848 State Equip Fleet subtotal:					551.0	185.6	185.6
Fire Suppression Activity total:					1,136.1	573.8	573.8
Grand Total:					1,136.1	573.8	573.8

Parks and Recreation Management Results Delivery Unit

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2012

See component detail.

Major RDU Accomplishments in 2010

See component detail.

Contact Information

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**Parks and Recreation Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
History and Archaeology	376.4	1,269.6	93.6	1,739.6	398.0	1,372.5	486.2	2,256.7	465.9	775.0	1,160.6	2,401.5
Parks Management	7,760.0	1,428.5	2.7	9,191.2	7,969.0	968.0	22.9	8,959.9	8,193.5	1,002.6	24.0	9,220.1
Parks & Recreation Access	242.9	2,385.9	5.5	2,634.3	249.0	2,099.0	1,364.7	3,712.7	262.1	2,224.6	1,387.2	3,873.9
Totals	8,379.3	5,084.0	101.8	13,565.1	8,616.0	4,439.5	1,873.8	14,929.3	8,921.5	4,002.2	2,571.8	15,495.5

**Parks and Recreation Management
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,408.7	5,207.3	4,439.5	1,873.8	14,929.3
Adjustments which will continue current level of service:					
-History and Archaeology	17.7	0.2	58.5	18.4	94.8
-Parks Management	68.5	156.0	34.6	1.1	260.2
-Parks & Recreation Access	13.1	0.0	89.7	22.5	125.3
Proposed budget decreases:					
-History and Archaeology	0.0	0.0	-656.0	0.0	-656.0
Proposed budget increases:					
-History and Archaeology	50.0	0.0	0.0	656.0	706.0
-Parks & Recreation Access	0.0	0.0	35.9	0.0	35.9
FY2012 Governor	3,558.0	5,363.5	4,002.2	2,571.8	15,495.5

Component: Office of History and Archaeology

Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

Core Services

- Identify, document, protect and restore historic sites and buildings
- Educate Alaskans and visitors about the state's heritage resources
- Provide policy and program advice to the Commissioner, Governor and Legislature concerning history and prehistory, historic sites and buildings, and geographic names.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Maintain Alaska Heritage Resource Survey site location information in Oracle and verify. • Integrate state historic preservation program databases through DNR's Land Records System into DNR Oracle data management system. • Enter existing and new data on completed portions of Oracle database. • Enter new and updated historic site data on Alaska Heritage Resource Survey and provide information for development and land use planning. • Digitize site boundaries, district boundaries and linear features for GIS data in the Oracle system • Evaluate properties for historic significance and make determinations of eligibility for the National Register of Historic Places. • Review and comment on development projects and other activities for impacts to cultural resources and compliance with laws and regulations. • Consult with federal agencies as state liaison, representing the State's interest in protecting heritage resources. • Provide policy and program advice to Governor and Legislature on history, archaeology and geographic names through the AK Historical Commission. • Conduct cultural resource research and field surveys; prepare reports; develop historic preservation plans and historic structure reports. • Administer Alaska's Historic Preservation Certified Local Government program; provide training and grants. • Develop, update, distribute and implement Alaska's State Historic Preservation Plan. 	<ul style="list-style-type: none"> • Coordinate and plan special heritage initiatives and projects in cooperation with other agencies. • Administer historic preservation grants program. • Provide training, technical assistance, interpretation and education on Alaska's heritage and historic preservation programs. • Assist development of elementary, secondary and post-secondary education programs and lesson plans about Alaska archaeological & historic resources. • Use Alaska Archaeology Week/Month and Historic Preservation Week to increase visibility of historic preservation. • Certify historic preservation investment tax credit projects. • Administer the state's geographic names program. • Issue field archaeological permits for archaeological research and survey on state lands. • Support transcription of Judge Wickersham diaries and make them available on State of Alaska websites, an Alaska Historical Commission project. • Review and comment on government agency land use planning documents and industry contingency hazardous spill planning documents. • Promote commemorative anniversaries of significant events, i.e. the Alaska State Parks 40th anniversary and 100th Iditarod Historic Trail anniversary.

Key Component Challenges

Protection of Alaska's heritage resources is best accomplished when information on the significance of the resource is available and the effects of a project on the resource is considered early in the planning process. The National Historic Preservation Act requires federal agencies to consult with the State Historic Preservation Office (SHPO) on

all undertakings and assess potential affects on historic properties. Because of the increase in complexity, size and volume of state and federal projects in Alaska the Office cannot consult on all projects, which puts Alaska's heritage resources at risk. Since FY2000, there has been over a 50% increase in project reviews, from about 2500 project reviews in FY2000 to a high of over 4700 projects reviewed in FY08 and 3000 projects in FY2010. To reduce workload and streamline the federal Section 106 project review process, SHPO encourages development of programmatic agreements which allow for alternative processes which reduce the number of projects needing review by the SHPO.

Incorporating National Historic Preservation Act Section 106 project review requirements with the National Environmental Protection Act (NEPA) compliance requirements saves time and avoids delays in considering historic preservation issues. The Office is working with the Department of Transportation and Public Facilities (DOT&PF), through consultation and RSAs, to help the agency incorporate cultural resources into their advanced planning. DOT&PF and other agencies are encouraged to use the services of the Archaeology Survey Unit, authorized in the Alaska Historic Preservation Act, to conduct surveys early in the planning process so site information is available at the earliest stages of planning.

The Office of History and Archaeology continues to work with DNR's Land Records Section to modernize its record systems infrastructure through the use of a relational database, GIS and Internet technology. The information is used by DNR, other government agencies and contractors involved in the permitting process. The long-term goal is to develop an integrated record system available via internet with relevant historic preservation program data which will result in a streamlined permitting process. Consistently funding the project is a challenge, as it is presently funded through RSAs and cooperative agreements with state and federal agencies.

Significant Changes in Results to be Delivered in FY2012

No changes in results to be delivered.

Major Component Accomplishments in 2010

- Reviewed approximately 3000 projects for impacts to historic properties.
- Participated in public outreach, development of websites, workshops on maritime heritage, and assisted in organizing the 2010 International Conference of Russian America.
- Provided technical assistance and research services for over 30 projects for state and federal agencies, including the Umiat Road and State Navigability projects.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals.

Statutory and Regulatory Authority

AS41.35
 AS44.37
 P.L. 96-515

Contact Information
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**Office of History and Archaeology
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,603.7	1,746.2	1,861.3
72000 Travel	31.3	142.5	147.5
73000 Services	86.7	300.4	320.4
74000 Commodities	17.9	67.6	72.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,739.6	2,256.7	2,401.5
Funding Sources:			
1002 Federal Receipts	93.6	486.2	1,160.6
1003 General Fund Match	376.4	382.5	450.2
1005 General Fund/Program Receipts	0.0	15.5	15.7
1007 Inter-Agency Receipts	105.7	712.2	742.7
1055 Inter-agency/Oil & Hazardous Waste	10.5	11.4	12.0
1061 Capital Improvement Project Receipts	1,153.4	648.9	20.3
Funding Totals	1,739.6	2,256.7	2,401.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	93.6	486.2	1,160.6
Interagency Receipts	51015	105.7	712.2	742.7
General Fund Program Receipts	51060	0.0	15.5	15.7
Capital Improvement Project Receipts	51200	1,153.4	648.9	20.3
Interagency Recs./Oil & Hazardous Waste	51395	10.5	11.4	12.0
Restricted Total		1,363.2	1,874.2	1,951.3
Total Estimated Revenues		1,363.3	1,874.2	1,951.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	382.5	15.5	1,372.5	486.2	2,256.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	13.1	0.2	42.6	13.4	69.3
-FY 2011 Over/Understated GGU/SU salary adjustments	4.6	0.0	15.9	5.0	25.5
Proposed budget decreases:					
-Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	0.0	0.0	-656.0	0.0	-656.0
Proposed budget increases:					
-Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	50.0	0.0	0.0	656.0	706.0
FY2012 Governor	450.2	15.7	775.0	1,160.6	2,401.5

Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	16	16	Annual Salaries	1,190,025
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	718,567
			<i>Less 2.48% Vacancy Factor</i>	(47,292)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,861,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archaeologist I	3	0	0	0	3
Archaeologist II	4	0	0	0	4
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech I	1	0	0	0	1
Natural Resource Tech II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	20	0	0	0	20

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,603.7	1,771.5	1,771.5	1,746.2	1,861.3	115.1	6.6%
72000 Travel	31.3	129.0	129.0	142.5	147.5	5.0	3.5%
73000 Services	86.7	300.4	300.4	300.4	320.4	20.0	6.7%
74000 Commodities	17.9	55.8	55.8	67.6	72.3	4.7	7.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,739.6	2,256.7	2,256.7	2,256.7	2,401.5	144.8	6.4%
Fund Sources:							
1002 Fed Rcpts	93.6	486.2	486.2	486.2	1,160.6	674.4	138.7%
1003 G/F Match	376.4	382.5	382.5	382.5	450.2	67.7	17.7%
1005 GF/Prgm	0.0	15.5	15.5	15.5	15.7	0.2	1.3%
1007 I/A Rcpts	105.7	712.2	712.2	712.2	742.7	30.5	4.3%
1055 IA/OIL HAZ	10.5	11.4	11.4	11.4	12.0	0.6	5.3%
1061 CIP Rcpts	1,153.4	648.9	648.9	648.9	20.3	-628.6	-96.9%
Unrestricted General (UGF)	376.4	382.5	382.5	382.5	450.2	67.7	17.7%
Designated General (DGF)	0.0	15.5	15.5	15.5	15.7	0.2	1.3%
Other Funds	1,269.6	1,372.5	1,372.5	1,372.5	775.0	-597.5	-43.5%
Federal Funds	93.6	486.2	486.2	486.2	1,160.6	674.4	138.7%
Positions:							
Permanent Full Time	14	16	16	16	16	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts		486.2										
1003 G/F Match		382.5										
1005 GF/Prgm		15.5										
1007 I/A Rcpts		712.2										
1055 IA/OIL HAZ		11.4										
1061 CIP Rcpts		648.9										
Subtotal		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5025 Transfer from Personal Services to Other Line Items to Maintain Existing Level of Service												
LIT		0.0	-25.3	13.5	0.0	11.8	0.0	0.0	0.0	0	0	0

The State Historic Preservation Program (SHPP) has a very low vacancy factor in its FY11 budget. This change record requests transfer from personal services line item to travel and supplies. SHPP is responsible for statewide programs, services, and projects. Carrying out these responsibilities requires travel throughout the state. Staff work with communities, organizations, agencies and individuals responsible for the preservation, conservation and management of historic and archaeological properties. The increase in travel monies will help cover basic costs of required travel for training, technical services, and resource identification and evaluation. The line item transfer to supplies provides funds to cover the increased cost of supplies. The SHPP component is responsible for a wide variety of programs. Supplies are needed for training, field work, office, archaeology laboratory, and educational outreach. Costs in this area are increasing and the line item transfer enables the program to maintain its current level of support.

Subtotal		2,256.7	1,746.2	142.5	300.4	67.6	0.0	0.0	0.0	16	4	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating												
Inc		706.0	571.4	27.8	86.1	20.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		656.0										
1003 G/F Match		50.0										

Traditionally, the full National Historic Preservation Fund (NHPF) grant was budgeted for in the capital budget, with the portion covering the ongoing operating costs for the Office of History and Archaeology included as CIP receipts in the operating budget.

With this proposed change in the FY12 budget, the NHPF monies associated with operating the program are reflected directly in the operating budget as federal receipts and the required general fund match, with the balance of the NHPF funds used for grants left in the capital budget. The grant funds remaining in the capital budget are for two-year projects, including historic building restoration projects.

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

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The National Historic Preservation Fund (NHPF) provides a two-year grant to the state, and requires the state to maintain a basic professional staff and deliver a basic preservation program in the areas of project review, planning, survey, inventory, education, training, grants and local government programs.

The National Historic Preservation Fund requires a state match. This transaction includes the Federal Receipts and the required General Fund Match.

This is one of two budget transactions needed to implement this change.

Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program

1061 CIP Rcpts	Dec	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0.0	0	0	0
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The portion of the National Historic Preservation Fund (NHPF) grant program that supports the ongoing operational costs has been moved from the capital budget to the operating budget in FY12. This was previously budgeted for with CIP receipts in prior years; with the operating costs of the NHPF being directly budgeted in the operating budget, the CIP receipt authorization is no longer necessary and is deleted from the budget. This is one of two budget transactions needed to implement this change.

FY 2012 Personal Services increases

1002 Fed Rcpts	SalAdj	13.4	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.1										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		21.9										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		20.3										

This change record includes the following personal services increases:
: \$69.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$28.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.6

FY 2011 Over/Understated GGU/SU salary adjustments

1002 Fed Rcpts	SalAdj	5.0	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.6										

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

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		8.6										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		7.1										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$25.5</p>												
Totals		2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	200	21O	12.0		101,160	0	0	50,762	151,922	60,769
10-5007	Historian III	FT	A	GP	Anchorage	200	19N	12.0		84,864	0	0	45,501	130,365	52,146
10-5049	Historian II	FT	A	GP	Anchorage	200	18F / G	12.0		65,737	0	0	38,766	104,503	41,801
10-5103	Historian I	PT	A	GP	Anchorage	200	16C / D	11.0		45,971	0	0	30,505	76,476	0
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16E / F	11.0		49,509	0	0	31,750	81,259	0
10-5123	Historian I	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	32,665	81,073	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18L / M	12.0		74,804	0	0	41,959	116,763	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		47,664	0	0	32,403	80,067	32,027
10-5170	Natural Resource Tech I	PT	A	GP	Anchorage	200	10C / D	11.0		31,071	0	0	18,099	49,170	24,585
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	33,575	84,569	25,371
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19N	12.0		84,864	0	0	45,501	130,365	28,680
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	39,750	108,282	0
10-5238	Archaeologist II	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	39,750	108,282	37,899
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16B / C	11.0		44,571	0	0	30,012	74,583	0
10-5240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,566	0	0	29,199	67,765	20,330
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	41,592	115,356	46,142
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18F / G	12.0		65,405	0	0	38,649	104,054	24,973
10-5269	Historian I	FT	A	GP	Anchorage	200	16D / E	12.0		52,326	0	0	34,044	86,370	0
10-5270	Natural Resource Tech II	FT	A	GG	Anchorage	100	12B / C	12.0		37,455	0	0	28,808	66,263	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18B / C	12.0		55,828	0	0	35,277	91,105	36,442
													Total Salary Costs:	1,190,025	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	718,567	
													Total Pre-Vacancy:	1,908,592	
													Minus Vacancy Adjustment of 2.48%:	(47,292)	
													Total Post-Vacancy:	1,861,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,861,300	
		Total Positions:	New	Deleted											
Full Time Positions:		16	0	0											
Part Time Positions:		4	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		236.0													

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	902,506	880,144	47.29%
1003 General Fund Match	426,247	415,686	22.33%
1005 General Fund/Program Receipts	4,917	4,795	0.26%
1007 Inter-Agency Receipts	564,492	550,505	29.58%
1055 Inter-agency/Oil & Hazardous Waste	10,429	10,171	0.55%
Total PCN Funding:	1,908,592	1,861,300	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: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		31.3	142.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			31.3	142.5	147.5
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	23.2	128.5	130.5
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	4.3	7.0	8.0
72410	Employee Travel (Out of state)	Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	3.8	6.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		86.7	300.4	320.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			86.7	300.4	320.4
73001	Non-Interagency Svcs	Depending on project funding: Professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register nominations. Alaska Historical Commission projects include historical research, workshops and printing.	0.0	135.0	140.0
73025	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	10.9	10.0	15.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	0.0	3.2	3.2
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas.	1.7	2.6	4.0
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration. Covers freight needs for archaeological field crews.	0.4	6.0	6.0
73405	Other Wireless	Satellite phone for field workers.	0.0	1.0	2.0
73450	Advertising & Promos	Advertising for recruitment and notices for public meetings.	1.6	1.0	1.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Office repair work.	0.5	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Provides for rental/lease charges for workshops and conferences. Provides for the rental of vehicles, aircraft and marine craft for seasonal work.	0.5	17.6	17.6

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			86.7	300.4	320.4
73675		Equipment/Machinery Equipment for cultural resource surveys or analysis.	0.5	2.8	4.0
73676		Repairs/Maint. (Non IA- Eq/Machinery) Periodic maintenance and repair of office and field equipment.	0.0	6.0	7.0
73686		Rentals/Leases (Non IA- Eq/Machinery) Equipment lease for field projects.	0.0	1.0	1.0
73689		Marine (Non-IA-Machinery- Rentals/Leases) Provides for marine charter for fieldwork directed to submerged cultural resources.	0.0	12.0	12.0
73750		Other Services (Non IA Svcs) Publication of reports, newsletters and workshop materials. Printing of envelopes and stationary. Publication of new Alaska Historical Commission pamphlets, books and other projects. Program management services and consulting fees. Historic preservation program services.	2.0	35.6	38.0
73804		Economic/Development (IA Svcs) Development of heritage site bi-lingual information for public education and site interpretation.	24.1	0.0	0.0
73805	Admin	IT-Non-Telecommnctns DOA-ETS Computer Services EPA RSA	11.3	7.5	7.5
73805	Admin	IT-Non-Telecommnctns Microsoft Enterprise Contract	10.9	7.5	7.5
73806	Admin	IT-Telecommunication Telephone line costs.	0.0	12.0	12.0
73809	Admin	Mail DOA Central Mailroom RSA.	0.6	1.0	1.0
73810	Admin	Human Resources DOA Personnel (DOP) RSA.	1.7	2.1	2.1
73811	Admin	Building Leases Office lease space in Atwood Building and building lease space for archaeology workspace.	12.7	25.0	26.0
73812	Law	Legal Department of Law regulations.	0.1	0.2	0.2
73813	Admin	Auditing DOA Statewide Audit.	0.0	0.1	0.1
73814	Admin	Insurance DOA Risk Management Bond and Overhead.	0.1	0.5	0.5
73815	Admin	Financial DOA AKSAS/AKPAY RSA	1.0	1.5	1.5
73816	Labor	ADA Compliance Department of Labor American Disabilities Act.	0.2	0.2	0.2
73819	Admin	Commission Sales (IA Svcs) Travel commissions.	0.6	1.0	1.0
73848	Trans	State Equip Fleet Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	5.3	8.0	10.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		17.9	67.6	72.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			17.9	67.6	72.3
74200	Business	Historic preservation program materials including, technological equipment and other equipment.	17.9	12.0	21.0
74226	Equipment & Furniture	Field equipment and office furniture.	0.0	9.9	8.7
74229	Business Supplies	Office, photographic and library supplies.	0.0	15.0	14.0
74233	Info Technology Equip	Data processing supplies.	0.0	16.0	15.0
74525	Non-Lab Supplies	Professional and scientific supplies needed in support of survey, excavations and analysis of artifacts.	0.0	7.0	7.0
74650	Repair/Maintenance (Commodities)	Maintenance and supply materials.	0.0	7.7	6.6

Unrestricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
66370	Misc Rev		AK Historical Comm Rcpts	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	93.6	486.2	1,160.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Fed Historic Preservation	11100	0.0	486.2	504.6
51010	Federal Receipts		HRM Fed FFY11	11100	0.0	0.0	656.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	21.9	0.0	0.0
57790	Fed Proj Nat Resourc		Hist Landmark Plans	11100	35.4	0.0	0.0
57790	Fed Proj Nat Resourc		Natl Hist Pres 4 AK	11100	26.7	0.0	0.0
57790	Fed Proj Nat Resourc		NRCS AKUN Survey	11100	8.0	0.0	0.0
57790	Fed Proj Nat Resourc		PJ Archeology Teach	11100	1.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	105.7	712.2	742.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		I/A projects	11100	0.0	712.2	742.7
59060	Health & Social Svcs		Remains Identification	11100	3.1	0.0	0.0
59100	Natural Resources	Parks Management	Denali Block w/Parks	11100	80.0	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	Donlin Creek Pipeline	11100	2.5	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	FY10 Denali Gas Pipeline	11100	0.7	0.0	0.0
59100	Natural Resources	Department-wide	Laboratory Space	11100	2.8	0.0	0.0
59100	Natural Resources	RS2477/Navigability	Navigability Asst	11100	8.3	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	North Fork Pipeline	11100	0.4	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	Pt. Thomson Pipeline	11100	1.1	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	Sec 306 Implem SFY10	11100	6.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	105.7	712.2	742.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	15.5	15.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58680	Misc Prg Recpts-Nt R		AK Historicl	11100	0.0	15.5	15.7
			Commission Project				

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,153.4	648.9	20.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Agulukpak Cabin Arch	11100	28.5	0.0	0.0
51200	Cap Improv Proj Rec		Agulukpak Ranger Cab	11100	15.3	0.0	0.0
51200	Cap Improv Proj Rec		Archaeological Repository	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		Archeological S	11100	17.7	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	9.0	0.0	0.0
51200	Cap Improv Proj Rec		Chefornak Airport Re	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		Cultural Resource	11100	150.1	0.0	20.3
51200	Cap Improv Proj Rec		Homer East End Road	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		HRM Fed FFY08 Working	11100	42.4	0.0	0.0
51200	Cap Improv Proj Rec		HRM Fed FFY09	11100	313.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,153.4	648.9	20.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		HRM Fed FFY10	11100	166.9	648.9	0.0
51200	Cap Improv Proj Rec		Kotzebue Shore Ave	11100	26.0	0.0	0.0
51200	Cap Improv Proj Rec		Kuskokwim Historical	11100	197.5	0.0	0.0
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	4.7	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archaeological S	11100	8.4	0.0	0.0
51200	Cap Improv Proj Rec		Pilot Point Sanit	11100	19.8	0.0	0.0
51200	Cap Improv Proj Rec		Sec 309 Eg Cultural	11100	42.9	0.0	0.0
51200	Cap Improv Proj Rec		Seward Meridian Impro	11100	6.9	0.0	0.0
51200	Cap Improv Proj Rec		Shageluk Airport ACC	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,153.4	648.9	20.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		South Denali Archeo	11100	45.0	0.0	0.0
51200	Cap Improv Proj Rec		Unalaska Amaknak Bri	11100	2.3	0.0	0.0
51201	Direct CIP Receipts		Hooper Bay Airport	11100	30.9	0.0	0.0
51201	Direct CIP Receipts		OHA Presv America MA	11100	16.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	10.5	11.4	12.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous		Gov. C-Plan	11100	8.2	8.2	8.2
51395	IA/Oil & Hazardous		Industry C-Plan	11100	2.3	3.2	3.8

Inter-Agency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs) Development of heritage site bi-lingual information for public education and site interpretation.	Inter-dept		24.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				24.1	0.0	0.0
73805	IT-Non-Telecommnctns DOA-ETS Computer Services EPA RSA	Inter-dept	Admin	11.3	7.5	7.5
73805	IT-Non-Telecommnctns Microsoft Enterprise Contract	Inter-dept	Admin	10.9	7.5	7.5
73805 IT-Non-Telecommnctns subtotal:				22.2	15.0	15.0
73806	IT-Telecommunication Telephone line costs.	Inter-dept	Admin	0.0	12.0	12.0
73806 IT-Telecommunication subtotal:				0.0	12.0	12.0
73809	Mail DOA Central Mailroom RSA.	Inter-dept	Admin	0.6	1.0	1.0
73809 Mail subtotal:				0.6	1.0	1.0
73810	Human Resources DOA Personnel (DOP) RSA.	Inter-dept	Admin	1.7	2.1	2.1
73810 Human Resources subtotal:				1.7	2.1	2.1
73811	Building Leases Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept	Admin	12.7	25.0	26.0
73811 Building Leases subtotal:				12.7	25.0	26.0
73812	Legal Department of Law regulations.	Inter-dept	Law	0.1	0.2	0.2
73812 Legal subtotal:				0.1	0.2	0.2
73813	Auditing DOA Statewide Audit.	Inter-dept	Admin	0.0	0.1	0.1
73813 Auditing subtotal:				0.0	0.1	0.1
73814	Insurance DOA Risk Management Bond and Overhead.	Inter-dept	Admin	0.1	0.5	0.5
73814 Insurance subtotal:				0.1	0.5	0.5
73815	Financial DOA AKSAS/AKPAY RSA	Inter-dept	Admin	1.0	1.5	1.5
73815 Financial subtotal:				1.0	1.5	1.5
73816	ADA Compliance Department of Labor American Disabilities Act.	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs) Travel commissions.	Inter-dept	Admin	0.6	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.0	1.0
73848	State Equip Fleet Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	Inter-dept	Trans	5.3	8.0	10.0
73848 State Equip Fleet subtotal:				5.3	8.0	10.0
Office of History and Archaeology total:				68.6	66.6	69.6
Grand Total:				68.6	66.6	69.6

Component: Parks Management

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation and cultural projects and programs.

Results at a Glance

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

END RESULT A: Provide high quality managed parks for Alaskans and visitors.

- In FY2010 nearly 5.4 million park visitors were hosted in 123 state park units.
- - All parks are open for public use.
- - over 370 miles of State Parks trails were rehabilitated and/or maintained in FY10.
- - In FY2010, park fees remained the same as FY2009 and FY2008 to ensure parks remain affordable for Alaska families and visitors.

Status of Strategies to Achieve End Result

- All parks are open for public use, although 8 park units in the Mat-Su area are in passive management and receive no maintenance attention from the Division.
- Maintenance has improved due to statewide deferred maintenance projects that were funded by capital appropriations over the past few fiscal years; 25% of the 39 facilities that are under private management receive inadequate maintenance, resulting in broken picnic tables, unpainted structures and roads with potholes.
- 9.0 miles of State Park Trails were reconstructed in FY2010, and 369.75 miles of State Park Trails were maintained in FY2010.
- The SCORP was completed in FY09, and we have implemented many of the requests from the public on preferred uses for the parks. 100% of grants awarded address the issues and requests of the public provided by the survey to populate the SCORP.
- In FY2010, park fees remained the same as FY2009 and FY2008 to ensure parks remain affordable for Alaska families and visitors.

END RESULT B: Protect park visitors and natural and cultural resources.

- Have 77 field staff available to serve the public in the parks.
- - All Rangers have successfully completed basic law enforcement training including annual refresher courses.
- - Met this target in FY2010 through workshops and other training opportunities. Including training in trail design, construction and maintenance, cultural resource preservation, reducing occupational safety and hazards, etc. A one-week ranger inservice was conducted in FY2010. All 29 rangers attended.

Status of Strategies to Achieve End Result

- All Rangers have successfully completed basic law enforcement training including annual refresher courses.
- A ranger inservice was held for all rangers for one week in FY2010.
- Met this target in FY2010 through workshops and other training opportunities. Including training in trail design, construction and maintenance, cultural resource preservation, reducing occupational safety and hazards, etc. Three days of training was provided for current staff.

END RESULT C: Provide educational opportunities to enhance park visitors' experience.

- - Guided nature walks, natural history interpretive programs, guided walks through historic areas, and organized school and community educational programs were conducted in 8% of park units, while passive educational opportunities (informational kiosks and interpretive panels) are available in 75% of all park units.
- - over 20,000 people were served through organized park educational programs, school programs or community

programs.

Status of Strategies to Achieve End Result

- 50% of all field park staff are trained in using software to design creative and informative informational bulletin boards. 100% of all park bulletin boards are being converted to new design program.

END RESULT D: Strengthen partnerships and engage new partners to achieve common goals.

- - Various non-profit "Friends" groups supported park programs through funding donations. Princess Corporation provides funds to support an educational program in Denali State Park, while the Friends of Eagle River Nature Center continues to provide educational services to thousands of Chugach State Park visitors annually.
- - A strong and active partnership between the MatSu Borough, National Park Service and Division of Parks has resulted in substantial progress toward the development of the South Denali Visitor Center in Denali State Park. With funding for the road portion of this project provided in the FY09 Capital Budget, planning and environmental work was completed for the road in FY2009. Additional fund raising efforts were underway for the visitor center in FY2010.
- - Three local "Friends of State Parks" groups are active and discussions are underway for developing a statewide park foundation.

Status of Strategies to Achieve End Result

- A strong and active partnership between the MatSu Borough, National Park Service and Division of Parks has resulted in substantial progress toward the development of the South Denali Visitor Center in Denali State Park. With funding for the road portion of this project provided in the FY09 Capital Budget, planning and environmental work was completed for the road in FY2009. Further fund raising was underway for the visitor center in FY2010.
- Park staff participated in the "Children's Forest" environmental education program, in partnership with the Municipality of Anchorage and the Chugach National Forest. The Friends of Eagle River Nature Center continues to provide educational services to thousands of Chugach State Park visitors and area school children annually.
- Three local "Friends of State Parks" groups have been developed and discussions are underway for developing a statewide park foundation.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Facilitate strategic planning and budget development. • Represent division's budgets and plans to legislature and to public. • Seek alternative ways of managing park units. • Seek appropriate transfer of park units to other entities. • Seek park management efficiencies. • Liaison with other state and local government units. • Safety and law enforcement policy development. • Natural Resource protection policy development and implementation. • Liaison with larger law enforcement/peace officer community. • Plan park development to minimize user conflict and protect resources. • Reduce expenses caused by vandalism and disruptive behavior. • Assist with search and rescue operations. 	<ul style="list-style-type: none"> • Provide emergency assistance to park visitors as needed. • Administrative policy for collecting fees, recording receipts. • Control and accountability for accounting and procurement practices and procedures. • Prepare annual operating budget with supporting documentation. • Prepare annual personal services management plan with supporting documentation. • Create area and division spending plans to ensure Parks are managed within all fiscal and administrative constraint. • Evaluate advertising opportunities to maximize exposure. • Respond to 75 requests for volunteer position information per month. • Identify units that offer viable contracting opportunities for private operation. • Expand opportunities for guide or concession operations. • Create balanced fee structure. • Implement Strategic Plan

Key Component Challenges

1) Park Maintenance and Operations:

- Much of the State Park infrastructure is old and worn out. Deferred maintenance is \$65.0 million and growing at approximately 4% per year;
- There are only 9 full time maintenance positions for 123 parks encompassing over 400 facilities;
- The number of permanent positions has declined 30% since 1986; Most of the over 600 miles of park trails were not constructed to sustainable standards so are often muddy and steep;
- Many campgrounds were constructed before the advent of larger motor homes which require wider and longer parking pads so many of the campsites cannot adequately accommodate today's modern campers;
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trails and picnic areas.

2) Public Safety:

- 29 commissioned Park Rangers patrol 123 parks with over 400 facilities that receive 5 million visits;
- A 30% increase in visitation over the last 22 years coupled with a 30% decrease in rangers, has resulted in greater difficulty protecting public safety and providing adequate service to park visitors.

3) Visitor and Resource Management:

- Parks receives more than 5 million annual visits and with 43 full time and 34 permanent seasonal staff the ratio of visits to employees is 65,000:1
- High visitor use and low staff numbers can overwhelm staff and volunteers as they try to keep facilities safe, clean and well maintained while trying to reduce conflicts between different user groups, minimize human impacts on natural resources (e.g., river bank degradation from angler foot traffic, social trails in sensitive alpine areas) and reduce impacts on park neighbors
- Park staff are spread thin throughout the 3.3 million acres system with 123 parks units that include over 400 campgrounds, trailheads, boat launches, picnic areas and other facilities.

4) Volunteers:

- Park staff recruit and train over 700 volunteers annually to be campground hosts, ranger assistants, trail crew members, and to provide visitor information;
- Volunteer numbers and hours are declining due to high costs for volunteers to travel to Alaska without a corresponding increase in volunteer subsistence payments.

5) Commercial Use, Concessions and User Fee Management:

- In order to collect \$2.4 million in user fees at 64 distinct sites, staff spend up to 20% of their time collecting fees instead of providing visitor services;
- Park user fees may discourage public use at a time when greater physical activity and outdoor pursuits are being encouraged for health benefits;
- 40 separate facilities within 24 state parks are under private management or concession contract;

Facility conditions and user experiences have significantly deteriorated in some privately managed sites because contractors' priority is most often to make a profit, not to provide a public service. Privately managed parks often do not have visitor services the public expects to encounter in state parks such as quality facility maintenance, friendly volunteer hosts, and a law enforcement presence provided by uniformed rangers.

Significant Changes in Results to be Delivered in FY2012

There will be no significant changes in Parks Management for FY 2012.

Major Component Accomplishments in 2010

1. Over 5 million recreational visits took place in 123 park units. Of these visitors, over 75% are residents of the State of Alaska.

2. Managed over 640 commercial operators who made some or their entire livelihood off park resources, resulting in an estimated \$130,000,000 in direct and indirect economic benefit to the state.
3. Collected and accounted for \$2,488,845 in Park fees.
4. Managed over 703 park volunteers, who donated 66,582 hours to the park system in. These donated hours had a cash value of \$1,315,336.
5. An extensive public process was conducted in 2006 and partially implemented in 2007 and 2008 to develop a new Park's Strategic Plan for implementing the mission of DPOR. The recommended strategies are intended to successfully help DPOR implement successful recreation, natural and cultural resource, financial management, partnership and human resource strategies. This strategic plan requires division reorganization and funding consideration.
6. Twenty nine commissioned Park Rangers continued to make law enforcement contacts - making the parks safe.
7. Parks provided more than 60 summer jobs.
8. Some of the accomplishments for each major park area include:

Chugach State Park

- The Chugach Access Plan Public Review Draft was released for public review in consultation with the Municipality of Anchorage. This plan will be used as the basis for access and trail related decisions in conjunction with the policies in the Chugach State Park Management plan.

A new overview map of the park and new trail guides were developed distributed. The trail guides are also posted on the internet.

Mat-Su / Copper Basin Area

- Hatcher Pass Management Area Plan is completed and final approval is expected in 2010. A new development plan was initiated for Independence Mine State Historical Park and is expected to be completed in 2011. Nancy Lake State Recreation Area Management Plan update is expected to be completed in 2011. Geotechnical assessments were completed for road construction, the visitor contact station, and the transportation hub for the South Denali Visitor Center project. The Denali State Park Trails Plan was initiated and is expected to be completed in 2011.
- Three trail repair projects were initiated started in Denali State Park and are expected to be completed in 2011. The trails were damaged by storms in 2006 and funding for the repairs will be provided by the federal emergency management agency (FEMA); Seven concession contracts were renewed for operating parks in the Copper Basin and Mat-Su Areas.

Kenai/Prince William Sound Area

- Visitor services were restored to Valdez area state park units with the hiring of the first Park Ranger in the area since 1994. The new ranger completed inspections on all area facilities and replaced stoves and roofs for three public use cabins. . . .
- Results of the Kenai River Recreational User Survey were distributed to park staff and the Kenai River Special Management Area advisory board. The study's results will provide critical information to deal with present and future impacts among users on the river.

Northern Area State Parks

- A solar array, inverter and battery bank , were installed at the 33 mile maintenance compound in Chena River State Recreation Area. It is expected the new energy system will save \$6,000 per year in fuel costs.
- Alaska State Parks partnered with the Rivers, Trails, and Conservation Assistance (RTCA) Program to lay out 10 miles of multiple use, non-motorized, year-round trail to the Nugget Creek public use cabin (the "Mastadon Trail") in Chena River State Recreation Area;
- An 11-mile multiple use trail (the "Angel Creek Hillside Trail") was constructed in the Chena River State Recreation Area. The Alaska Railroad Corporation donated a 109' pedestrian bridge to the project.

Southeast Area

- The Southeast area's first maintenance worker was hired and has already accomplished several critical projects:
 - Foundation/ wall repair of Salmon House in Sitka
 - Gruening Cabin deck replacement in Juneau
 - Wickersham Porch reconstruction in Juneau
 - Office deck replacement in Ketchikan
- Three totem poles in Totem Bight State Historic Park were removed, renovated and then re-erected; A new breakwater was installed at the Old Sitka State Historic Site boat launch;
- A mile of turnpike trail was constructed through a heavily used marsh area at Point Bridget State Park.

Kodiak Area

- With extensive community input, a plan was developed to re-locate the campground at Ft. Abercrombie State Historic Park in order to protect historic structures and provide parking for visitors to the WW II museum located at Miller Point;
- Staff from the Office of History and Archaeology developed a historic preservation plan for Ft. Abercrombie State Historic Park.

Wood-Tikchik State Park

A cabin to house park volunteers was built on the Agulupak River; Nushagak Electric and Telephone Cooperative began initial planning for baseline studies for two proposed hydro electric projects in the park.

Park improvements statewide include:

- Funding provided in FY2010 for deferred maintenance allowed the division to hire 1 additional maintenance worker; in Southeast where there has never been a designated maintenance worker before. This has allowed the division to bring a higher level of professionalism to maintenance needs.
- Statewide permitting of all commercial operations within state parks was consolidated under one roof at the Gilman River Center in Soldotna. This had provided a consistent, standardized and simplified method for over 700 commercial operators providing park visitor services throughout the state.

Trail crews -

Southeast Area Trails

1. Sitka Area Trail Maintenance (2 person crew for 10 weeks)
2. Battery Point State Park Trail Maintenance (5 person crew for 5 weeks)
3. Point Bridget State Park Trail Maintenance (5 person crew for 4 weeks)

Kachemak Bay Area Trails - Kachemak Area Trail Maintenance (4 person crew for 20)

Kodiak Area Trails - Kodiak Area Trail Maintenance (3 person crew for 20 weeks)

Chugach Area Trails - Chugach Area Trail Maintenance (6 person crew for 15 weeks)

Mat-Su Area Trails - Mat-Su Area Trail Maintenance (4 person crew for 10 weeks)

Northern Area Trails - No crew in 2010, **equipment purchases only**

Overview Maps:

- 1 Statewide Snowmobile Trail Grooming Program Map
- 2 Chugach State Park Map
- 3 Kachemak Bay State Park Map
- 4 Denali State Park Map
- 5 Susitna Valley Snowmobile Trail Management Map
- 6 Denali State Park Trail Plan Management Map

Trail Maps/Guides:

- Statewide Snowmobile Trail Grooming Program – 13 trail maps/guides
- Chugach State Park – 27 trail maps/ 16 guides
- Hatcher Pass Management Area – 1 trail map
- Kachemak Bay State Park – 9 trail maps/ 9 guides
- Denali State Park – 8 trail maps/ 2 guides

Misc. Products:

- 1 Proposed Stampede SRA Map
- 2 Kepler-Bradley SRA Brochure Map
- 3 Chena River SRA Brochure Map
- 4 Alaska State Parks Statewide Brochure Map
- 5 Chugach State Park Map Book
- 6 South Fork Eagle River Trail Analysis Map
- 7 South Fork Eagle River Trail Photo Map
- 8 South Fork Eagle River Trail Stationing and Re-alignment Map
- 9 Flattop Trail Re-Alignment and GPS Map

CXTs - 27 CXT toilets last year at Refuge Cove, Capt. Cook, Ciechanski, Eklutna, Ninilchik, Tok, Chena SRS, Upper Chatinika, Eagle River, Vets Memorial, Independence Mine Nancy Lake, Cooper Landing, Little Susitna, and Knik.

- Bear proof dumpsters - 59 bear proof trash cans were distributed statewide in FY2010, as listed below:

1	29	Ea.	Single Bear Resistant Can
2	30	Ea.	Double Bear Resistant Can
3	10	Ea.	Shipping Single Bear Resistant Can to Fairbanks
4	10	Ea.	Shipping Double Bear Resistant Can to Fairbanks
5	6	Ea.	Shipping Double Bear Resistant Can to Sterling
6	1	Ea.	Shipping Single Bear Resistant Can to Kodiak
7	1	Ea.	Shipping Double Bear Resistant Can to Kodiak
8	2	Ea.	Shipping Double Bear Resistant Can to Haines
9	1	Ea.	Shipping Double Bear Resistant Can to Sitka
10	14	Ea.	Shipping Single Bear Resistant Can to Willow

11	6	Ea.	Shipping Double Bear Resistant Can to Willow
12	4	Ea.	Shipping Single Bear Resistant Can to Eagle River
13	4	Ea.	Shipping Double Bear Resistant Can to Eagle River

Brochures, maps - We completed and printed 4 brochures to date for Chugach State Park, Eagle Beach SRA, Big Delta SRS, and Chena River SRA.

Summary - Statewide

All parks remained open and available for Alaskans and non-resident park visitors.

Previous budget cuts combined with the Division's inability to absorb rising costs have resulted in eight park units around the state areas being placed into a "passive management" status. The eight units remain open but no services are provided in the following park areas:

- **Northern Area** - Lower Chatanika River State Recreation Area
- **Mat-Su Area** - Long Lake SRS, Little Nelchina SRS, Wolf Lake SRS, Little Tonsina State Recreation Site
- **Kenai Area** - Anchor River State Recreation Site, Bernice Lake State Recreation Site
- **Southeast Area** - Mosquito Lake State Recreation Site

Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 &21

Contact Information

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**Parks Management
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,755.2	6,576.5	6,884.2
72000 Travel	228.8	221.9	221.9
73000 Services	1,588.7	1,687.9	1,640.4
74000 Commodities	563.8	429.7	429.7
75000 Capital Outlay	41.2	28.9	28.9
77000 Grants, Benefits	13.5	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,191.2	8,959.9	9,220.1
Funding Sources:			
1002 Federal Receipts	2.7	22.9	24.0
1004 General Fund Receipts	2,609.4	2,777.2	2,845.7
1005 General Fund/Program Receipts	0.0	2,378.1	2,466.3
1007 Inter-Agency Receipts	609.8	572.9	594.6
1061 Capital Improvement Project Receipts	709.1	202.5	211.3
1108 Statutory Designated Program Receipts	109.6	192.6	196.7
1156 Receipt Supported Services	2,323.8	0.0	0.0
1200 Vehicle Rental Tax Receipts	2,826.8	2,813.7	2,881.5
Funding Totals	9,191.2	8,959.9	9,220.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2.7	22.9	24.0
Interagency Receipts	51015	609.8	572.9	594.6
General Fund Program Receipts	51060	0.0	2,378.1	2,466.3
Statutory Designated Program Receipts	51063	109.6	192.6	196.7
Receipt Supported Services	51073	2,323.8	0.0	0.0
Capital Improvement Project Receipts	51200	709.1	202.5	211.3
Restricted Total		3,755.0	3,369.0	3,492.9
Total Estimated Revenues		3,755.0	3,369.0	3,492.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,777.2	5,191.8	968.0	22.9	8,959.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	85.2	152.3	34.6	0.9	273.0
-FY 2011 Over/Understated GGU/SU salary adjustments	7.8	3.7	0.0	0.2	11.7
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-24.5	0.0	0.0	0.0	-24.5
FY2012 Governor	2,845.7	5,347.8	1,002.6	24.0	9,220.1

**Parks Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	53	53	Annual Salaries	4,605,489
Part-time	34	34	COLA	22,313
Nonpermanent	48	48	Premium Pay	44,609
			Annual Benefits	2,729,741
			<i>Less 7.00% Vacancy Factor</i>	<i>(517,952)</i>
			Lump Sum Premium Pay	0
Totals	135	135	Total Personal Services	6,884,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Asst III	0	0	0	2	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	1	1	1	5
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	2	4
Natural Resource Spec I	0	0	0	1	1
Natural Resource Spec II	0	0	0	1	1
Natural Resource Tech I	0	0	0	2	2
Natural Resource Tech II	1	2	0	11	14
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	3	2	0	15	20
Park Ranger II	1	1	1	6	9
Park Specialist	1	0	0	5	6
Park Superintendent	1	1	1	2	5
Publications Spec II	1	0	0	0	1
Radio Dispatcher II	0	0	0	1	1
Totals	29	19	8	79	135

Component Detail All Funds
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,755.2	6,569.2	6,576.5	6,576.5	6,884.2	307.7	4.7%
72000 Travel	228.8	221.9	221.9	221.9	221.9	0.0	0.0%
73000 Services	1,588.7	1,663.4	1,687.9	1,687.9	1,640.4	-47.5	-2.8%
74000 Commodities	563.8	429.7	429.7	429.7	429.7	0.0	0.0%
75000 Capital Outlay	41.2	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	13.5	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	260.2	2.9%
Fund Sources:							
1002 Fed Rcpts	2.7	22.9	22.9	22.9	24.0	1.1	4.8%
1004 Gen Fund	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	68.5	2.5%
1005 GF/Prgm	0.0	2,378.0	2,378.1	2,378.1	2,466.3	88.2	3.7%
1007 I/A Rcpts	609.8	572.3	572.9	572.9	594.6	21.7	3.8%
1061 CIP Rcpts	709.1	202.5	202.5	202.5	211.3	8.8	4.3%
1108 Stat Desig	109.6	192.6	192.6	192.6	196.7	4.1	2.1%
1156 Rcpt Svcs	2,323.8	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntITax	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	67.8	2.4%
Unrestricted General (UGF)	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	68.5	2.5%
Designated General (DGF)	5,150.6	5,191.7	5,191.8	5,191.8	5,347.8	156.0	3.0%
Other Funds	1,428.5	967.4	968.0	968.0	1,002.6	34.6	3.6%
Federal Funds	2.7	22.9	22.9	22.9	24.0	1.1	4.8%
Positions:							
Permanent Full Time	52	53	53	53	53	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	48	48	48	48	48	0	0.0%

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

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		8,928.1	6,569.2	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts		22.9										
1004 Gen Fund		2,746.1										
1005 GF/Prgm		2,378.0										
1007 I/A Rcpts		572.3										
1061 CIP Rcpts		202.5										
1108 Stat Desig		192.6										
1200 VehRntlTax		2,813.7										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.6										
: \$7.3												
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor												
Atrin		24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		8,959.9	6,576.5	221.9	1,687.9	429.7	28.9	15.0	0.0	53	34	48
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		8,959.9	6,576.5	221.9	1,687.9	429.7	28.9	15.0	0.0	53	34	48
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
LIT		0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This transfer from the services line to personal services brings the vacancy factor into acceptable guidelines. Parks Management typically has an RSA with the Division of Mining, Land and Water to provide staff assistance with land acquisition projects. This RSA will be reduced to allow Parks to meet their personal services budget.

FY 2012 Personal Services increases

SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9											
1004 Gen Fund	85.2											
1005 GF/Prgm	84.5											
1007 I/A Rcpts	21.7											
1061 CIP Rcpts	8.8											
1108 Stat Desig	4.1											
1200 VehRntlTax	67.8											

This change record includes the following personal services increases:
: \$273.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$85.2

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$36.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$55.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$13.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$38.5

Non-Covered Employees FY 12 COLA increases
: \$7.4

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$9.1

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

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$8.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		7.8										
1005 GF/Prgm		3.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$11.7												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Totals		9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-?147	Natural Resource Tech II	FT	A	GP	Denali	100	12A / B	12.0		37,200	0	0	28,718	65,918	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14B	9.6		37,306	0	0	25,631	62,937	62,937
10-5001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		113,417	2,928	0	54,529	170,874	170,874
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		55,449	0	0	35,144	90,593	90,593
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,432	0	0	30,208	71,640	71,640
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F	12.0		75,948	0	0	41,885	117,833	117,833
10-5013	Park Ranger II	FT	A	SS	Dillingham	232	18N	12.0		105,552	0	1,319	52,769	159,640	143,676
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	625	36,958	97,559	97,559
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	5.5		17,452	0	0	13,304	30,756	30,756
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2A	54F	12.0		48,107	1,664	1,110	32,329	83,210	83,210
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12E	5.5		18,618	0	0	13,715	32,333	32,333
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20L	12.0		84,804	0	0	45,003	129,807	129,807
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16J	12.0		59,976	0	749	37,001	97,726	97,726
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2E	54K	12.0		55,478	1,875	0	34,534	91,887	36,755
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B	6.0		18,420	0	0	14,296	32,716	32,716
10-5040	Natural Resource Tech II	PT	A	GP	Chena River	203	12C / D	5.5		18,328	0	678	13,851	32,857	0
10-5042	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	12.0		51,480	0	0	33,746	85,226	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	232	16J	12.0		79,164	0	989	43,842	123,995	123,995
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20K	12.0		81,744	0	0	43,926	125,670	125,670
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J	12.0		90,012	0	0	46,837	136,849	136,849
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B	12.0		86,760	0	0	45,692	132,452	132,452
10-5058	Park Superintendent	FT	A	SS	Juneau	202	20L	12.0		86,496	0	0	45,599	132,095	132,095
10-5059	Park Ranger I	PT	A	GP	Chena River	203	16E / F	10.0		46,213	0	259	29,379	75,851	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18K / L	12.0		71,940	0	0	40,474	112,414	112,414
10-5080	Natural Resource Tech II	PT	A	GP	Denali	200	12A	7.5		22,343	0	618	17,847	40,808	40,808
10-5082	Maint Gen Journey	FT	A	LL	Willow	2C	54L	12.0		55,575	1,879	0	34,568	92,022	55,213
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2A	56F	12.0		43,017	1,454	0	30,146	74,617	37,309
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20M	12.0		90,624	0	0	47,053	137,677	137,677
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2C	56F / J	12.0		44,955	1,520	0	30,829	77,304	38,652
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16A / B	12.0		47,466	0	324	32,447	80,237	51,352
10-5091	Admin Asst III	FT	A	SS	Finger Lake	600	15L / M	12.0		60,010	0	0	36,274	96,284	96,284
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16L	12.0		64,548	0	1,194	38,768	104,510	104,510
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B / C	9.0		27,447	0	0	21,379	48,826	48,826
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2C	54L	12.0		55,575	1,915	1,068	34,944	93,502	93,502
10-5098	Park Specialist	FT	A	GP	Sitka	205	14F / G	12.0		50,901	0	879	33,852	85,632	85,632
10-5107	Park Specialist	PT	A	GP	Homer	200	14G / J	8.0		34,704	0	1,326	23,100	59,130	59,130
10-5110	Park Ranger I	FT	A	GP	Haines	2C	16G	12.0		59,280	0	0	36,493	95,773	95,773
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18E / F	12.0		66,006	0	800	38,666	105,472	105,472

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: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5118	Park Ranger I	PT	A	GP	Soldotna	200	16E / F	11.0		49,989	0	1,704	32,519	84,212	84,212
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18M	12.0		77,076	0	0	42,282	119,358	119,358
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16B / C	12.0		49,653	0	1,721	33,709	85,083	85,083
10-5139	Admin Asst III	FT	A	SS	Soldotna	600	15N	12.0		64,488	0	0	37,850	102,338	102,338
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18M	12.0		77,076	0	0	42,282	119,358	88,922
10-5153	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		116,169	0	0	55,473	171,642	171,642
10-5160	Natural Resource Spec II	FT	A	SS	Soldotna	600	16C / D	12.0		53,570	0	0	34,006	87,576	48,167
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16L / M	10.0		54,093	0	2,047	32,784	88,924	88,924
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10D	5.5		15,906	0	0	12,760	28,666	28,666
10-5166	Natural Resource Tech II	PT	A	GP	Haines	2C	12C	6.0		19,602	0	0	14,712	34,314	34,314
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	2FF	12E	5.0		19,635	0	0	13,422	33,057	33,057
10-5173	Park Specialist	PT	A	GG	Delta Junction	2FF	14L	7.0		37,919	0	1,804	23,098	62,821	25,128
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12D	6.0		19,626	0	0	14,720	34,346	34,346
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2E	56F	12.0		46,488	1,571	0	31,368	79,427	47,656
10-5177	Park Ranger I	PT	A	GP	Seward	200	16M	10.0		55,810	0	1,287	33,121	90,218	90,218
10-5179	Maint Gen Journey	PT	A	LL	Juneau	2A	54F	8.0		32,071	1,140	1,665	21,878	56,754	37,458
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12J	6.0		22,638	0	783	16,057	39,478	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	207	38,637	105,360	105,360
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16L / M	12.0		64,851	0	672	38,691	104,214	104,214
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16A / B	10.0		43,895	0	0	28,472	72,367	72,367
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10E	4.0		11,916	0	0	9,402	21,318	21,318
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16N	12.0		69,480	0	651	40,313	110,444	110,444
10-5208	Natural Resource Tech II	PT	A	GP	Chena River	203	12C	5.0		16,340	0	678	12,500	29,518	29,518
10-5210	Administrative Assistant II	FT	A	GP	Juneau	202	14K	12.0		55,092	0	0	35,018	90,110	90,110
10-5211	Natural Resource Tech II	PT	A	GP	Seward	200	12D	6.0		19,626	0	0	14,720	34,346	34,346
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A / B	7.5		26,258	0	726	19,264	46,248	46,248
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17L	12.0		68,988	0	0	39,911	108,899	87,119
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18B / C	12.0		60,596	0	430	36,631	97,657	97,657
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18E / F	12.0		71,226	0	0	40,223	111,449	111,449
10-5219	Park Ranger I	FT	A	GP	Denali	200	16C / D	12.0		51,228	0	1,777	34,283	87,288	87,288
10-5222	Park Ranger I	FT	A	GP	Homer	200	16O	12.0		72,084	0	2,287	41,806	116,177	58,089
10-5224	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B	6.0		18,126	0	0	14,192	32,318	32,318
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16E / F	10.0		45,190	0	4,805	30,620	80,615	40,308
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8A / B	10.0		24,685	0	1,115	22,101	47,901	43,111
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14C	12.0		43,440	0	1,671	31,504	76,615	76,615
10-5230	Radio Dispatcher II	PT	A	GG	Soldotna	200	12J	10.0		37,730	0	696	26,546	64,972	64,972
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16N	10.0		57,900	0	1,669	33,991	93,560	93,560

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: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12E	6.0		20,310	0	468	15,126	35,904	35,904
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	33,218	83,198	83,198
10-5246	Natural Resource Tech II	PT	A	GP	Haines	2C	12A / B	5.0		15,805	0	656	12,304	28,765	28,765
10-5247	Park Ranger I	PT	A	GP	Harding Lake	203	16D	9.6		42,730	0	1,790	28,172	72,692	72,692
10-5248	Natural Resource Tech II	PT	A	GP	Willow	200	12E / F	7.5		25,620	0	703	19,031	45,354	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16G / J	12.0		59,081	0	0	36,422	95,503	95,503
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,509	0	0	27,771	62,280	62,280
10-5259	Park Ranger II	FT	A	SS	Juneau	202	18J / K	12.0		70,502	0	659	40,200	111,361	111,361
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2C	56J	12.0		46,371	1,567	0	31,327	79,265	15,853
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14D / E	12.0		45,656	0	0	31,696	77,352	77,352
10-5272	Park Specialist	PT	A	GP	Haines	2C	14B	7.5		27,030	0	0	19,280	46,310	18,524
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16A / B	12.0		52,126	0	0	33,974	86,100	86,100
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	95	0	489	4,859	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		11,550	257	0	1,322	13,129	13,129
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	150	0	772	7,660	7,660
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	147	0	757	7,519	7,519
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	156	0	802	7,958	7,958
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	117	0	601	5,968	5,968
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	117	0	602	5,980	5,980
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	95	0	489	4,859	4,859
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	0
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	5,115
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	5,115
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	40	0	206	2,046	2,046
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
Total													Total Salary Costs:	4,605,489	
Positions													Total COLA:	22,313	
Full Time Positions:													Total Premium Pay::	44,609	
Part Time Positions:													Total Benefits:	2,729,741	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	7,402,152	
													Minus Vacancy Adjustment of 7.00%:	(517,952)	
													Total Post-Vacancy:	6,884,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,884,200	
Total Component Months:														1,039.7	

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	21,780	20,256	0.29%
1004 General Fund Receipts	2,485,756	2,311,820	33.58%
1005 General Fund/Program Receipts	2,124,393	1,975,742	28.70%
1007 Inter-Agency Receipts	612,410	569,558	8.27%
1061 Capital Improvement Project Receipts	227,248	211,347	3.07%
1108 Statutory Designated Program Receipts	103,611	96,361	1.40%
1200 Vehicle Rental Tax Receipts	1,826,954	1,699,116	24.68%
Total PCN Funding:	7,402,152	6,884,200	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		228.8	221.9	221.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			228.8	221.9	221.9
72100	Instate Travel	<p>Transportation of Chief of Field Operations, park rangers, and other field staff to law enforcement and other required training. In addition personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and safety hazards.</p> <p>Park Operations staff also attends Citizens Advisory Board meetings; conducts law enforcement activities; and supervises maintenance projects.</p> <p>Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities</p> <p>Travel for board members to attend meetings for Snowtrac and ORTAB (Outdoor Recreation and Trails Advisory Board).</p> <p>Volunteer Stipends for camp ground hosts statewide.</p> <p>Stipends for volunteers in parks such as campground hosts. Alaska State Parks has been paying \$150 - \$300 a month in stipends for campground hosts to offset the cost of traveling and living in the campground. The National Park Service in Alaska has been paying up to \$1,000 a month for the same service. Because we are not competitive and do not provide the same</p>	214.5	130.2	130.2

Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			228.8	221.9	221.9
		amenities as the National Park Service we would like to increase their stipend to at least \$500 a month so that we can attract more quality campground hosts.			
		Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.			
72400	Out Of State Travel	Travel for the Director to Attend the National Association of State Park Directors Meeting, for the Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.	13.8	15.0	15.0
72700	Moving Costs	This account is used for volunteer stipend payments.	0.5	76.7	76.7

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,588.7	1,687.9	1,640.4
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,588.7	1,687.9	1,640.4
73025	Education Services	Provides for the forty hours of annual law enforcement training required for all Park Rangers as well as training for other field staff.	27.1	45.0	45.0
73050	Financial Services	Services required for the accountability of park fees.	2.2	2.0	2.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	2.7	5.0	5.0
73156	Telecommunication	Telephone and internet systems not connected to the State telecommunications contract.	92.4	95.0	95.0
73175	Health Services	Water testing to ensure health and safety standards for visitors and staff.	3.3	3.1	3.1
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration. Includes annual pass mailouts and surveys as required.	20.5	20.0	20.0
73450	Advertising & Promos	Publication costs for advertising for volunteers.	9.2	5.0	5.0
73525	Utilities	Provides for utility expenses not covered elsewhere. These funds will be used to pay for office rental and utilities for the new Valdez Ranger position.	339.4	15.0	15.0
73526	Electricity	Electricity for the 397 structures and leased properties.	0.0	71.5	71.5
73527	Water & Sewage	Provides for the pumping of the toilets of the 348 toilets that we provide to the public and water and waste disposal for those units.	0.0	78.4	78.4
73528	Disposal	Provides for garbage pickup for our 2,661 campsites, 1,448 picnic sites, 342 toilets, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads.	0.0	105.4	105.4
73529	Natural Gas/Propane	Provides propane for campground hosts and for facilities that heat with Natural Gas.	0.0	21.0	21.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,588.7	1,687.9	1,640.4
73530	Heating Oil	Provides for heating oil for our 397 properties and lease space where utilities are not provided. The majority of the properties using heating oil are in the Mat Su/Hatcher Pass area.	0.0	67.5	67.5
73650	Struc/Infstruct/Land	One time purchase of land adjacent to Chugach State Park to provide more legal access points to the park.	67.1	27.4	27.4
73652	Surveys/Appraisals	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	0.0	10.0	10.0
73653	Inspections/Testing	Water testing to ensure safe water for drinking at campgrounds.	0.0	3.0	3.0
73656	Snow Removal	Provides for contracts statewide to plow and remove snow from state park facilities.	0.0	40.0	40.0
73657	Janitorial/Caretaker	Provides for janitorial services in parks offices statewide.	12.6	15.0	15.0
73675	Equipment/Machinery	Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment. As this equipment becomes older more maintenance is needed to keep it in safe, working order.	78.0	80.0	80.0
		Replacement of machines that have outlived their useful life.			
73750	Other Services (Non IA Svcs)	Provides testing items for water samples	50.2	39.0	39.0
73804	Economic/Development (IA Svcs)	AK ST Troopers Director's Office	18.5	20.0	20.0
73804	Economic/Development (IA Svcs)	PIC, Nat Res	58.2	58.2	58.2
73804	Economic/Development (IA Svcs)	Title Acquisition & Defense	0.0	15.0	37.8
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	0.0	6.2	6.2
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	0.0	3.8	3.8

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,588.7	1,687.9	1,640.4	
73805	IT-Non-Telecommnctns	Admin	Cost for computer services.	70.6	55.0	55.0
73806	IT-Telecommunication	Admin	Estimated phone and line charges for Parks Management.	17.6	24.0	24.0
73809	Mail	Admin	DOA Central Mailroom.	2.8	3.0	3.0
73810	Human Resources	Admin	DOA Personnel.	10.9	10.9	10.9
73811	Building Leases	Admin	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	31.0	36.4	36.4
73812	Legal	Law	Dept of Law Regulations	0.6	0.7	0.7
73814	Insurance	Admin	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	43.4	43.7	43.7
73815	Financial	Admin	Provides for access to the state Accounting and Payroll systems for employees of the Division.	6.4	5.0	5.0
73815	Financial	Admin - Risk Management	DOA Risk Management Overhead.	0.0	6.3	6.3
73816	ADA Compliance	Labor	ADA Compliance.	1.3	0.7	0.7
73818	Training (Services-IA Svcs)	Admin - Purchasing	Provides for procurement training for staff.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Travel commission fee for the State Travel Office (STO).	1.8	2.0	1.8
73822	Construction (IA Svcs)	Trans	Construction Services provided by DOT	0.0	3.0	3.0
73824	Aircraft (Interagency Services)	Trans	Aircraft supplies provided by DOT	0.0	4.3	1.0
73848	State Equip Fleet	Trans	DOT vehicle fleet lease, maintenance, repair and fuel costs.	620.9	620.9	541.2
73913	Employee Tuition		Provide leadership training.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	NatRes - Title Acquisition & Defense	To provide research and necessary legal paperwork for park acquisitions and land exchanges.	0.0	15.0	27.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		563.8	429.7	429.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			563.8	429.7	429.7
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	0.5	5.1	5.1
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide.	8.4	25.2	25.2
74229	Business Supplies	Provides consumable supplies for business administration. Includes copy paper, legal pads, notebooks, recording tapes, pens, pencils, file folders, filing supplies, etc. Also photographic supplies such as film and videotapes, and other office supplies.	73.1	56.7	56.7
74233	Info Technology Equip	Provides for routine replacement of computers on a three-year cycle. Old computers are recycled to field offices where they are used by technicians, AK Conservation Corp employees (ACC's) and volunteers.	26.9	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and to the public.	1.3	1.2	1.2
74443	Growth Control	Supplies need to control the growth of vegetation in facilities and on trails.	0.1	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	1.3	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state.	24.5	13.5	13.5
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	45.7	42.0	42.0
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide.	26.5	26.0	26.0
74490	Non-Food Supplies	Supplies for volunteers in remote areas.	21.8	18.3	18.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			563.8	429.7	429.7
74522	Instruments & Apps	Equipment for water testing.	0.0	0.1	0.1
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	34.7	12.2	11.2
74611	Law Enforcement	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	0.0	10.5	10.5
74650	Repair/Maintenance (Commodities)	Provides for miscellaneous supplies not covered elsewhere.	298.4	18.9	5.5
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	0.0	6.8	6.8
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	0.0	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	0.0	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	0.0	3.7	3.7
74752	Lube Oils/Grease/Solv	Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.	0.0	1.2	1.2
74753	Bottled Gas	Fuel source used in specific public use cabins.	0.0	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	0.0	65.0	65.0
74759	Paint & Preservatives	Paint for park structures including picnic tables, toilets, sheds and other facilities.	0.0	5.8	5.8
74765	Sand	Used to provide play areas for children within campgrounds.	0.0	1.1	1.1
74820	Sm Tools/Minor Equip	Provide small tools and equipment necessary for routine maintenance and repair functions. This also includes tools needed to complete trail work.	0.0	25.0	25.0
74850	Equipment Fuel	Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and	0.0	63.8	63.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			563.8	429.7	429.7
74970	Commodity Cost Trf	Micro computer supplies	0.6	0.6	15.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		41.2	28.9	28.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			41.2	28.9	28.9
75400	Materials & Supplies	Provides for capital purchases of Materials and Supplies.	0.0	13.9	13.9
75700	Equipment	Provides for the purchase of equipment for campground maintenance.	41.2	15.0	15.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		13.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			13.5	15.0	15.0
77110	Grants	A partially funded pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individuals with disabilities.	13.5	15.0	15.0
		Grant to non profit organizations statewide to provide trail crews to work on State Park Trails			

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2.7	22.9	24.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		07 Forest Leg Admin	11100	2.7	22.9	24.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	609.8	572.9	594.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		06 SC Flood PW79	11100	15.1	0.0	0.0
51015	Interagency Receipts		06 SC Flood PW81	11100	5.3	0.0	0.0
51015	Interagency Receipts		06 SC Flood PW84	11100	28.0	0.0	0.0
51015	Interagency Receipts		FY10 CINGS Project	11100	1.3	0.0	0.0
51015	Interagency Receipts		Management of Ninilc	11100	10.0	0.0	0.0
51015	Interagency Receipts		Tanana Basin FL PW11	11100	14.0	0.0	0.0
51015	Interagency Receipts		Tanana Basin FL PW14	11100	0.9	0.0	0.0
51015	Interagency Receipts		Tanana Basin FL PW7	11100	5.9	0.0	0.0
59110	Fish & Game		Boat Access Kenai	11100	154.2	154.2	164.2
59110	Fish & Game		Boat Access Mat-Su	11100	6.9	12.9	13.9

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	609.8	572.9	594.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game		Boat Access NHTN	11100	76.0	87.3	93.0
59110	Fish & Game		Boat Access SE	11100	13.3	15.8	17.6
59110	Fish & Game		Boat Access Wood-Tik	11100	12.8	18.6	19.8
59110	Fish & Game		Kenai Angler Access	11100	38.4	56.4	58.4
59110	Fish & Game		Little SUP.U.F. OP	11100	79.0	79.0	79.0
59110	Fish & Game		Little SUP.U.F. PR	11100	104.3	104.3	104.3
59110	Fish & Game		Mat-Su Angler Access	11100	44.4	44.4	44.4

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,378.1	2,466.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Program Receipts	11100	0.0	2,378.1	2,466.3

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	109.6	192.6	196.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		ACC Expeditor	11100	5.2	5.0	5.0
51063	Stat Desig Prog Rec		Aleknagik Duplex	11100	8.5	8.5	8.5
51063	Stat Desig Prog Rec		Bunkhouse #2 Renovation	11100	3.9	6.9	6.9
51063	Stat Desig Prog Rec		Eagle Beach Housing	11100	5.2	7.2	7.2
51063	Stat Desig Prog Rec		Hanson House Housing	11100	3.5	4.8	4.8
51063	Stat Desig Prog Rec		Kodiak Housing	11100	7.8	8.2	8.2
51063	Stat Desig Prog Rec		Maint Pasagshak Park	11100	5.0	5.0	5.0
51063	Stat Desig Prog Rec		Mat-Su Interp Position	11100	10.7	9.4	9.4
51063	Stat Desig Prog Rec		Mt. McKinley Interp	11100	31.6	53.7	53.7
51063	Stat Desig Prog Rec		NTHN Parks Mgmt	11100	2.1	2.0	2.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	109.6	192.6	196.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			LLC				
51063	Stat Desig Prog Rec		Rika's Roadhouse	11100	19.1	20.0	20.0
51063	Stat Desig Prog Rec		Torrent Shipwreck AR	11100	7.0	0.0	0.0
51063	Stat Desig Prog Rec		unallocated SDPR	11100	0.0	61.9	66.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	2,323.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		Federal Grant Admin	11100	2,323.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Chugach - 5 ACC Positions	11100	22.9	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Kids Don't Float	11100	17.9	17.9	17.9
51200	Cap Improv Proj Rec		Kodiak Kids Don't Float	11100	0.8	0.8	0.8
51200	Cap Improv Proj Rec		Mat-Su Kids Don't Float	11100	2.7	2.7	2.7
51200	Cap Improv Proj Rec		NR Kids Don't Float	11100	3.3	3.3	3.3
51200	Cap Improv Proj Rec		SE Kids Don't Float	11100	11.9	11.9	11.9
51200	Cap Improv Proj Rec		SUP. Trails Hatcher	11100	25.4	0.0	0.0
51200	Cap Improv Proj Rec		Totem Pole Renovation	11100	8.7	0.0	0.0
51200	Cap Improv Proj Rec		unallocated CIP	11100	0.0	110.3	119.1
59101	CIP Rcpts from Natural	Parks Management	06 Forest Legacy	11100	24.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Resources						
59101	CIP Rcpts from Natural Resources	Parks Management	08 Snowmobile Admn	11100	21.9	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	09 Groom PL Mat-Su	11100	6.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	09 Groom PL Mat-SU	11100	5.1	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	09 Kenai Trl Crw	11100	22.8	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Angel Ck Trail	11100	23.6	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	ASTP Trng & Outreach	11100	9.3	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Bings Landing Riv	11100	4.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources	Parks Management	BSP Fed Div Indirect	11100	22.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chicken Lk Cross	11100	4.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chilkat Bear Viewing	11100	0.0	55.6	55.6
59101	CIP Rcpts from Natural Resources	Parks Management	Chu Other Deferred	11100	33.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chugach Trail Crw	11100	16.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chugach Trail Equ	11100	0.1	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Compeau Connector	11100	21.3	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Derby Cove PUC Rec	11100	4.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Resources						
59101	CIP Rcpts from Natural Resources	Parks Management	DSP-Vol Housing	11100	0.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Hatcher Pass Trails	11100	6.8	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	IMSHP Electric &	11100	0.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Independence Mill	11100	18.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Kachemak Bay SP T	11100	22.9	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	K-Bay PUC Repairs	11100	4.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Kenai Boat	11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources	Parks Management	KNI Other Deferred	11100	60.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Laura Lake	11100	1.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Mat-Su Trail Crew	11100	5.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	MSU Other Deferred	11100	55.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Nancy Lk Trail Crew	11100	14.8	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	NR Other Deferred	11100	36.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Pks Admin - AK Trail	11100	73.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Portage Cove Work	11100	0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Resources						
59101	CIP Rcpts from Natural Resources	Parks Management	PUC Oil Stove	11100	9.1	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Reed Lakes	11100	2.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	SE Other Deferred	11100	4.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	SE Trl - Pt. Bridget	11100	1.9	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	SE Trl - Sitka Area	11100	3.4	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	South Denali Visi	11100	31.4	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Southeast Mainten	11100	1.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources	Parks Management	Thunderbird Falls	11100	5.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Wickersham	11100	16.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Wood Tikchik Area	11100	0.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Yuditnu Creek Cab	11100	14.5	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Training at the academy of new park rangers.	Inter-dept	AK ST Troopers Director's Office	18.5	20.0	20.0
73804	Economic/Development (IA Svcs)	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Intra-dept	PIC, Nat Res	58.2	58.2	58.2
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	Intra-dept	Title Acquisition & Defense	0.0	15.0	37.8
73804	Economic/Development (IA Svcs)	LRIS work on the Chugach Trail Inventory.	Intra-dept	LRIS, Nat Res	0.0	6.2	6.2
73804	Economic/Development (IA Svcs)	Non-ETS computer services for outlying areas.	Intra-dept	LRIS, Nat Res	0.0	3.8	3.8
73804 Economic/Development (IA Svcs) subtotal:					76.7	103.2	126.0
73805	IT-Non-Telecommnctns	Cost for computer services.	Inter-dept	Admin	70.6	55.0	55.0
73805 IT-Non-Telecommnctns subtotal:					70.6	55.0	55.0
73806	IT-Telecommunication	Estimated phone and line charges for Parks Management.	Inter-dept	Admin	17.6	24.0	24.0
73806 IT-Telecommunication subtotal:					17.6	24.0	24.0
73809	Mail	DOA Central Mailroom.	Inter-dept	Admin	2.8	3.0	3.0
73809 Mail subtotal:					2.8	3.0	3.0
73810	Human Resources	DOA Personnel.	Inter-dept	Admin	10.9	10.9	10.9
73810 Human Resources subtotal:					10.9	10.9	10.9
73811	Building Leases	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	Inter-dept	Admin	31.0	36.4	36.4
73811 Building Leases subtotal:					31.0	36.4	36.4
73812	Legal	Dept of Law Regulations	Inter-dept	Law	0.6	0.7	0.7
73812 Legal subtotal:					0.6	0.7	0.7
73814	Insurance	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	Inter-dept	Admin	43.4	43.7	43.7
73814 Insurance subtotal:					43.4	43.7	43.7
73815	Financial	Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	6.4	5.0	5.0
73815	Financial	DOA Risk Management Overhead.	Inter-dept	Admin - Risk Management	0.0	6.3	6.3
73815 Financial subtotal:					6.4	11.3	11.3
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	1.3	0.7	0.7
73816 ADA Compliance subtotal:					1.3	0.7	0.7
73818	Training (Services-IA Svcs)	Provides for procurement training for staff.	Intra-dept	Admin - Purchasing	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Travel commission fee for the State Travel Office (STO).	Inter-dept	Admin	1.8	2.0	1.8

Inter-Agency Services
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73819 Commission Sales (IA Svcs) subtotal:				1.8	2.0	1.8
73822	Construction (IA Svcs)	Construction Services provided by DOT	Inter-dept Trans	0.0	3.0	3.0
73822 Construction (IA Svcs) subtotal:				0.0	3.0	3.0
73824	Aircraft (Interagency Services)	Aircraft supplies provided by DOT	Inter-dept Trans	0.0	4.3	1.0
73824 Aircraft (Interagency Services) subtotal:				0.0	4.3	1.0
73848	State Equip Fleet	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept Trans	620.9	620.9	541.2
73848 State Equip Fleet subtotal:				620.9	620.9	541.2
73979	Mgmt/Consulting (IA Svcs)	To provide research and necessary legal paperwork for park acquisitions and land exchanges.	Intra-dept NatRes - Title Acquisition & Defense	0.0	15.0	27.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	15.0	27.9
Parks Management total:				884.0	934.6	887.1
Grand Total:				884.0	934.6	887.1

Component: Parks & Recreation Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment and welfare of the people.

Core Services

- Provide opportunities for park visitors to have an enjoyable recreation experience by providing clean, safe and well maintained parks.

Results at a Glance

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

END RESULT A: Provide clean safe and well maintained park facilities with good access to Alaska residents and visitors.

- In FY2010, nearly 5.4 million park visitors were hosted in the parks. There are 8 parks in passive management which are open and available for public uses but have no amenities or active management. The division also needs to keep the deferred maintenance needs under 3% growth in order to provide for health, safety and better quality facilities to the public. The under 3% growth goal has not been met for the past four years.

Status of Strategies to Achieve End Result

- The backlog growth of less than 3% has been reached for the first time in Parks history, in FY2010. We are currently contracting out for over \$4 million in deferred maintenance work which will meet the goal for FY2011.

END RESULT B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.

- 100% of the grants awarded in the past four years have addressed the issues outline in the 2004 SCORP and/or the 2009 SCORP.

Status of Strategies to Achieve End Result

- 35 Recreational Trail grants were awarded in FY2010.

END RESULT C: Promoting the safety of persons and property in and connected with the use, operation, and equipment of recreational boats on the water of the state increases public awareness and improves boater behaviors, resulting in a reduction of recreational boating

- Since the program began, at least 19 Alaskan children have survived a water emergency thanks to a Kids Don't Float loaner life jacket, and Alaska's recreational boating fatality rate has declined. This summer (2010) saw 2 additional children saved in a rafting accident with loaner life jackets, bringing the lives saved count from 17 to 19. Life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups are now higher than the national average.

Status of Strategies to Achieve End Result

- This target has been met. The program provided 5901 life jackets for Kid's Don't Float in FY2010.
- This target has been met.
- In State fiscal year 2010 the Office of Boating Safety taught 10,973 students in the class room using KDF curriculum.
- In addition there were 4,054 students that attended KDF events (health and safety fairs etc.)
- This target has been met. An extensive television and radio marketing campaign took place during FY 2009 and FY 2010.
- We will begin monitoring adult males wear rates due to this campaign to see if the wear rates increase.

Major Activities to Advance Strategies

- Increase revenue stream to level above operation
- Request safety inspections from OSHA to keep safe

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • needs. • Partner with DOT/F&G to identify joint projects, alternative funding. • Administer Parks Capital Improvement Program. • Provide Engineering Support for maintenance and operations in the state park system. • Implement policies and procedures for construction of park facilities. • Oversee park site planning, engineering, construction, and development of interpretive programs. • Promote ADA standards for rehab of existing facilities and for new construction. • Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units. • Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance. • Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents and the visitor industry. • Provide protection for the existing trail system through easements acquisition and dedication. • Planning and management assistance to recreation user groups, private industry, and other public agencies. • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating 	<ul style="list-style-type: none"> working environment. • Administer the development of interpretive displays. • Oversee the interpretive developments in the site planning process. • Meet 100% of the statutory requirements of AS 05.25 • Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety Program • Produce educational materials and messages relevant to Alaska's urban and rural boaters. • Produce boating safety education programs for children and other high risk groups. • Train, certify, and support boating safety instructors. • Provide regulatory interpretive assistance to agencies and the public. • Provide for a state uniform waterway marking system. • Provide life jackets for the "Kids Don't Float" life jacket loaner board program. • Provide boating safety school programs.
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Key Component Challenges

Operating park units with significant maintenance issues

- Deferred maintenance is \$65.8 million and in previous years was growing at 4% annually. FY2010 is the first year that our Deferred Maintenance amount decreased. Park facilities are 20-40 years old. At the current rate of funding, it will take over 16 years to eliminate the existing deferred maintenance backlog.

Maintaining and improving rest areas, waysides, trailheads and other public facilities with reduced funding from federal sources

- Federal Highway Administration funding for transportation enhancement projects has been reduced, as well as funding available through the Federal Land and Water Conservation Fund.

Keeping up with demand for additional trails and trail improvements, and attaining necessary easements for trails

Managing conflict between park use and enjoyment and private landholders in and around park units

Significant Changes in Results to be Delivered in FY2012

Reduction of deferred maintenance by approximately \$2 million.

Major Component Accomplishments in 2010

Completed \$4.06 million of park maintenance and improvements, utilizing local contractors and state personnel.

Issued 35 new National Recreational Trails Program grants to organizations and agencies statewide, totaling **\$1,127,400** in total project costs.

Continued success with the Alaska Boating Safety Program, realizing a drop in the boating fatality rate since 1998. Observational studies show increased life jacket wear rates among Alaskan boaters. Since inception, more than 81,970 Alaskan children have attended a *Kids Don't Float* school program, and 30,287 life jackets have been provided for the *Kids Don't Float* loaner board program. At least 19 Alaskan children have survived an unexpected cold water immersion event thanks to a *Kids Don't Float* life jacket.

Instituted the Alaska Heritage Trails Program, to secure dedicated trail easements for popular trails of regional significance.

Statutory and Regulatory Authority

AS 41 & 11 AAC 05,12, 18, 20 & 21

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8700 Fax: (907) 269-8907 E-mail: Unknown</p>

**Parks & Recreation Access
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,449.7	2,565.0	2,750.2
72000 Travel	17.4	87.7	87.7
73000 Services	32.4	516.1	492.1
74000 Commodities	16.8	54.9	54.9
75000 Capital Outlay	118.0	489.0	489.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,634.3	3,712.7	3,873.9
Funding Sources:			
1002 Federal Receipts	5.5	1,364.7	1,387.2
1004 General Fund Receipts	242.9	249.0	262.1
1007 Inter-Agency Receipts	181.4	514.9	536.8
1061 Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0
1108 Statutory Designated Program Receipts	59.9	106.7	110.8
1216 Boat Registration Fees	0.0	200.0	200.0
Funding Totals	2,634.3	3,712.7	3,873.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5.5	1,364.7	1,387.2
Interagency Receipts	51015	181.4	514.9	536.8
Statutory Designated Program Receipts	51063	59.9	106.7	110.8
Receipt Supported Services	51073	0.0	200.0	200.0
Capital Improvement Project Receipts	51200	2,144.6	1,277.4	1,377.0
Restricted Total		2,391.4	3,463.7	3,611.8
Total Estimated Revenues		2,391.4	3,463.7	3,611.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	249.0	0.0	2,099.0	1,364.7	3,712.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	10.3	0.0	73.7	18.8	102.8
-FY 2011 Over/Understated GGU/SU salary adjustments	2.8	0.0	16.0	3.7	22.5
Proposed budget increases:					
-Increase CIP Receipts to Cover Additional Personal Services Charges	0.0	0.0	35.9	0.0	35.9
FY2012 Governor	262.1	0.0	2,224.6	1,387.2	3,873.9

Parks & Recreation Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	30	30	Annual Salaries	1,797,820
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,096,152
			<i>Less 4.97% Vacancy Factor</i>	<i>(143,772)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,750,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	3	0	0	0	3
Engineer/Architect I	2	0	0	0	2
Engineer/Architect II	2	0	0	0	2
Engineering Assistant II	3	0	0	0	3
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	2	0	0	0	2
Environ Impact Analyst II	1	0	0	0	1
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	2	0	0	0	2
Natural Resource Tech II	1	0	0	0	1
Park Ranger I	1	0	0	0	1
Park Specialist	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Publications Spec I	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Totals	30	0	0	0	30

Component Detail All Funds
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,449.7	2,565.0	2,565.0	2,565.0	2,750.2	185.2	7.2%
72000 Travel	17.4	87.7	87.7	87.7	87.7	0.0	0.0%
73000 Services	32.4	516.1	516.1	516.1	492.1	-24.0	-4.7%
74000 Commodities	16.8	54.9	54.9	54.9	54.9	0.0	0.0%
75000 Capital Outlay	118.0	489.0	489.0	489.0	489.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,634.3	3,712.7	3,712.7	3,712.7	3,873.9	161.2	4.3%
Fund Sources:							
1002 Fed Rcpts	5.5	1,364.7	1,364.7	1,364.7	1,387.2	22.5	1.6%
1004 Gen Fund	242.9	249.0	249.0	249.0	262.1	13.1	5.3%
1007 I/A Rcpts	181.4	514.9	514.9	514.9	536.8	21.9	4.3%
1061 CIP Rcpts	2,144.6	1,277.4	1,277.4	1,277.4	1,377.0	99.6	7.8%
1108 Stat Desig	59.9	106.7	106.7	106.7	110.8	4.1	3.8%
1216 Boat Rcpts	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	242.9	249.0	249.0	249.0	262.1	13.1	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,385.9	2,099.0	2,099.0	2,099.0	2,224.6	125.6	6.0%
Federal Funds	5.5	1,364.7	1,364.7	1,364.7	1,387.2	22.5	1.6%
Positions:							
Permanent Full Time	33	30	30	30	30	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: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts		1,364.7										
1004 Gen Fund		249.0										
1007 I/A Rcpts		514.9										
1061 CIP Rcpts		1,277.4										
1108 Stat Desig		106.7										
1216 Boat Rcpts		200.0										
Subtotal		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase CIP Receipts to Cover Additional Personal Services Charges												
	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.9										
PCN 10-5273 was originally budgeted for as an Engineer Assistant II. The position is now an Engineering Architect II and an increase of \$35,900 in CIP receipt authorization is required to reflect the accurate cost of the position in the operating budget.												
Realign Line Items to Accommodate Changes in the Boating Safety Program												
	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
In FY2011 the Boating Safety program was moved from the CIP budget to the Operating budget. The Federal funding line item authority was established based on the previous year's CIP grant request.												
The grant request did not take into account the raises established by the Union contracts. Therefore, we did not add enough personal services authority in FY2011 or the base of FY12 to accommodate the costs of personal services for the Boating Safety staff (PCN's 10-5062, 10-5101, 10-5257, and 10-5260).												
The authority is available in the services line because the large-scale media promotion for the boating safety program is ending in FY11.												
FY 2012 Personal Services increases												
	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1004 Gen Fund		10.3										

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

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		19.3										
1061 CIP Rcpts		50.7										
1108 Stat Desig		3.7										
This change record includes the following personal services increases: : \$102.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$48.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$34.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$11.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		2.8										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		13.0										
1108 Stat Desig		0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$22.5												
Totals		3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0262	Planner II	FT	A	GP	Anchorage	200	17B	10.0		43,210	0	0	28,231	71,441	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	0	33,685	84,991	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,622	0	0	36,965	97,587	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,139	0	0	41,020	113,159	0
10-5032	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,089	0	0	33,961	86,050	0
10-5045	Engineer/Architect I	FT	A	SS	Anchorage	200	22D / E	12.0		82,648	0	0	44,244	126,892	0
10-5056	Planner III	FT	A	SS	Anchorage	200	19L	12.0		79,404	0	0	43,102	122,506	0
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		21,946	0	0	23,347	45,293	45,293
10-5062	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		42,369	0	0	30,538	72,907	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20O	12.0		94,704	0	0	48,489	143,193	0
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	33,218	83,198	83,198
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,139	0	0	41,020	113,159	0
10-5128	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		50,838	0	0	33,520	84,358	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		57,670	0	0	35,926	93,596	42,586
10-5245	Engineer/Architect I	FT	A	SS	Anchorage	200	22L	12.0		96,888	0	0	49,258	146,146	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16L	12.0		64,548	0	0	38,347	102,895	0
10-5251	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,721	0	0	34,183	86,904	0
10-5252	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		96,607	0	0	49,159	145,766	0
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		59,884	0	0	36,705	96,589	0
10-5257	Park Ranger I	FT	A	GP	Anchorage	200	16J / K	12.0		61,379	0	0	37,232	98,611	0
10-5258	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,958	0	0	29,337	68,295	0
10-5260	Park Specialist	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	32,028	78,629	0
10-5261	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		43,507	0	0	30,939	74,446	0
10-5262	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		61,032	0	0	37,109	98,141	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		63,994	0	0	38,152	102,146	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,212	0	0	36,821	97,033	0
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13A	12.0		38,076	0	0	29,027	67,103	33,552
10-5267	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		47,756	0	0	32,435	80,191	40,096
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		54,788	0	0	34,911	89,699	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23A / B	12.0		79,805	0	0	43,243	123,048	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,797,820	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,096,152	
													Total Pre-Vacancy:	2,893,972	
													Minus Vacancy Adjustment of 4.97%:	(143,772)	
													Total Post-Vacancy:	2,750,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,750,200	
Total Component Months:		358.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	537,484	510,782	18.57%
1004 General Fund Receipts	244,724	232,566	8.46%
1007 Inter-Agency Receipts	559,544	531,746	19.33%
1061 Capital Improvement Project Receipts	1,442,762	1,371,086	49.85%
1108 Statutory Designated Program Receipts	109,458	104,020	3.78%
Total PCN Funding:	2,893,972	2,750,200	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		17.4	87.7	87.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			17.4	87.7	87.7
72100	Instate Travel	Employee travel to complete site inspections for grant programs and for the Boating Safety Program.	7.4	59.8	59.8
72400	Out Of State Travel	Travel for specific conferences, including travel for Boating Safety conferences, and training.	10.0	27.9	27.9

Line Item Detail
Department of Natural Resources
Services

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			32.4	516.1	492.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				32.4	516.1	492.1
73002	Interagency Services	Public Safety	RSA to Public Safety for Boating Safety Search and Rescue efforts.	0.5	25.0	25.0
73025	Education Services		Educational materials for staff and the public for safety programs.	2.1	1.8	1.8
73156	Telecommunication		Cell phone, long distance, and other wireless charges.	2.7	2.5	2.5
73225	Delivery Services		Grant applications delivered to board members for ranking and scoring.	0.6	1.1	1.1
73428	Sef F/C A87 Allowed	Trans	Vehicles for Engineers and Boating Safety to go out on site for contract monitoring and education programs.	0.0	0.0	0.0
73450	Advertising & Promos		Advertising and printing costs for Boating Safety program includes social marketing plan, posters, educational materials and AK Boater's handbook.	0.0	418.0	394.0
73525	Utilities		Utilities for storage facilities.	0.0	4.0	4.0
73650	Struc/Infstruct/Land		Rental of facilities for public meetings and rental of office space.	0.8	7.3	7.3
73675	Equipment/Machinery		Equipment needed in order to perform jobs.	0.5	12.0	12.0
73750	Other Services (Non IA Svcs)		Emergency Repairs	3.2	3.2	3.2
73805	IT-Non-Telecommnctns	Admin	DOA IT charges	0.0	0.2	0.2
73806	IT-Telecommunication	Admin	DOA ETS Computer Services.	12.2	17.3	17.3
73809	Mail	Admin	DOA Central Mailroom.	0.0	1.2	1.2
73810	Human Resources	Admin	DOA Personnel.	0.0	3.9	3.9
73811	Building Leases		Space Rental for Public Meetings.	1.7	0.0	0.0
73812	Legal	Law	Dept of Law Regulations	0.0	0.1	0.1
73815	Financial	Admin	Provides for access to the state Accounting and Payroll systems for employees of the Division.	0.0	2.1	2.1

Line Item Detail
Department of Natural Resources
Services

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			32.4	516.1	492.1	
73816	ADA Compliance	Labor	ADA Compliance.	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	State Travel Office commission.	0.2	0.5	0.5
73822	Construction (IA Svcs)	Admin	Interagency Construction Charges	7.2	0.0	0.0
73848	State Equip Fleet	Trans	DOT vehicle fleet lease, maintenance, repair and fuel costs.	0.7	3.5	3.5
73913	Employee Tuition		Defensive Tactics - Water Survival Training, Law Enforcement training, and NASBLA training courses associated with the Boating Safety program.	0.0	12.0	12.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		16.8	54.9	54.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			16.8	54.9	54.9
74200	Business	Business supplies	9.2	0.0	0.0
74226	Equipment & Furniture	Computers, Projectors and Software for Boating Safety program.	0.0	7.0	7.0
74229	Business Supplies	Office supplies and educational supplies for the Kids Don't Float program.	0.2	4.6	4.6
74480	Household & Instit.	cleaning supplies	0.0	0.0	0.0
74482	Clothing & Uniforms	Uniform items associated with the Boating Safety program.	0.0	7.5	7.5
74600	Safety (Commodities)	Law Enforcement Safety Equipment associated with the Boating Safety program. In addition, Personal Floatation Devices for Kid's Don't float program, and other miscellaneous supplies associated with the Boating Safety program.	0.0	34.2	34.2
74650	Repair/Maintenance (Commodities)	Periodic maintenance and repair of equipment.	3.3	1.6	1.6
74970	Commodity Cost Trf	Micro computers and software supplies	4.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		118.0	489.0	489.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			118.0	489.0	489.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for park facilities.	110.0	489.0	489.0
75700	Equipment	Off Road vehicle for field work	8.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5.5	1,364.7	1,387.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		Boating Safety Grant	11100	0.0	1,250.0	1,250.0
57790	Fed Proj Nat Resourc		BSP USCG Reimb Travel	11100	0.3	2.0	0.0
57790	Fed Proj Nat Resourc		Homer Airport Exhibit	11100	5.2	0.0	0.0
57790	Fed Proj Nat Resourc		Misc Federal Receipts	11100	0.0	24.8	24.8
57790	Fed Proj Nat Resourc		Trails Federal Revenue	11100	0.0	75.0	75.0
57790	Fed Proj Nat Resourc		Unallocated Federal Receipts	11100	0.0	12.9	37.4

**Restricted Revenue Detail
Department of Natural Resources**

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	181.4	514.9	536.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Department-wide	06 S Storm Adm Allow	11100	1.9	0.0	0.0
59100	Natural Resources	Department-wide	06 S. Storm PW118	11100	1.0	0.0	0.0
59100	Natural Resources	Department-wide	06 S. Storm PW78	11100	1.3	0.0	0.0
59100	Natural Resources	Department-wide	06 SC FL Admin Allow	11100	1.4	0.0	0.0
59100	Natural Resources	Department-wide	06 Southern St PW120	11100	5.5	0.0	0.0
59100	Natural Resources	Department-wide	06 Southern St PW77	11100	5.3	0.0	0.0
59100	Natural Resources	Department-wide	07 Kenai Rv FL Adm A	11100	1.0	0.0	0.0
59100	Natural Resources	Department-wide	07 Kenai Rv FL PW213	11100	3.1	0.0	0.0
59100	Natural Resources	Department-wide	07 Kenai Rv FL PW214	11100	67.0	0.0	0.0
59100	Natural Resources	Department-wide	10 Gen Eng - Boating	11100	4.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	181.4	514.9	536.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Department-wide	Fort Rousseau Causeway	11100	5.0	0.0	0.0
59100	Natural Resources	Department-wide	Interp Panels Wildlife	11100	41.6	0.0	0.0
59100	Natural Resources	Department-wide	Kenai Trail Gateway	11100	16.8	0.0	0.0
59100	Natural Resources	Department-wide	Parks Managment Sup	11100	2.2	0.0	0.0
59100	Natural Resources	Department-wide	Preservation Plans N	11100	24.2	0.0	0.0
59100	Natural Resources	Department-wide	unallocated IA receipts	11100	0.0	514.9	536.8

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	59.9	106.7	110.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Indepence Bowl Re	11100	25.0	0.0	0.0
55922	Stat Desig -Contract		Kenai Pocket Park	11100	6.9	0.0	0.0
55922	Stat Desig -Contract		Misc SDPR	11100	0.0	103.6	107.3
55922	Stat Desig -Contract		NASBLA	11100	3.3	3.1	3.5
55922	Stat Desig -Contract		Safe Boating Council	11100	2.5	0.0	0.0
55922	Stat Desig -Contract		Sea Trails - Haines	11100	8.9	0.0	0.0
55922	Stat Desig -Contract		Sea Trails - Sitka	11100	13.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	0.0	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		DMV Boat Registration	11100	0.0	200.0	200.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		10 D&C CIP Indirect	11100	5.5	10.0	0.0
51200	Cap Improv Proj Rec		AK Highway Tanana River	11100	37.0	6.1	0.0
51200	Cap Improv Proj Rec		AK Hwy Interp Panels	11100	10.9	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	29.7	14.4	0.0
51200	Cap Improv Proj Rec		AML Parks RSA	11100	46.2	37.6	0.0
51200	Cap Improv Proj Rec		Anchor Point SRA	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		ANGDA Gasline Crm AC	11100	11.6	0.0	0.0
51200	Cap Improv Proj Rec		ANGDA Gasline CRM AC	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		Big Delta Brochure D	11100	1.3	3.6	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	6.3	79.5	0.0
51200	Cap Improv Proj Rec		Chester Cr. Trail Co	11100	119.6	234.8	0.0
51200	Cap Improv Proj Rec		Dalton Highway Sceni	11100	22.7	0.0	0.0
51200	Cap Improv Proj Rec		Deep Creek SRS	11100	5.3	0.0	0.0
51200	Cap Improv Proj Rec		Federal Grants Admin	11100	131.4	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake SRS	11100	3.5	27.5	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP18-25	11100	0.9	9.2	0.0
51200	Cap Improv Proj Rec		Illinois St Reconstr	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		Independence Mine PA	11100	4.1	0.0	0.0
51200	Cap Improv Proj Rec		Interp Panels	11100	36.0	20.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Kotzebue Shore Avenue	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		Long Lk Final Phase	11100	0.4	1.0	0.0
51200	Cap Improv Proj Rec		Nancy Lake SRS	11100	22.3	168.3	125.0
51200	Cap Improv Proj Rec		Old Sitka Site Impro	11100	13.7	32.2	0.0
51200	Cap Improv Proj Rec		Plans NHL Parks Stat	11100	6.2	3.0	0.0
51200	Cap Improv Proj Rec		Potter Marsh Trailhead	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		Publication/Interpre	11100	5.6	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway Rec	11100	0.9	21.5	0.0
51200	Cap Improv Proj Rec		Skyridge Drive Subdi	11100	5.5	9.1	0.0
51200	Cap Improv Proj Rec		Stormy Lake Boat	11100	13.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Launch				
51200	Cap Improv Proj Rec		Stormy Lake Facility	11100	14.6	3.8	0.0
51200	Cap Improv Proj Rec		Totem Bight Interpre	11100	5.4	0.0	0.0
51200	Cap Improv Proj Rec		Trunk Rd Reconstruct	11100	12.6	13.0	0.0
51200	Cap Improv Proj Rec		University Ave Widening	11100	8.3	62.8	0.0
51200	Cap Improv Proj Rec		Vita Alaska Subdivis	11100	12.7	5.1	0.0
51201	Direct CIP Receipts		07 BSP Leftover #2	11100	0.5	0.0	0.0
51201	Direct CIP Receipts		09 Rec Trail Admin	11100	99.3	0.0	0.0
51201	Direct CIP Receipts		09 Snowmobile Adm	11100	19.4	0.0	0.0
51201	Direct CIP Receipts		09 Snowtrac Groom	11100	4.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Bing's Landing	11100	1.4	0.0	0.0
51201	Direct CIP Receipts		Brochures	11100	2.1	60.0	0.0
51201	Direct CIP Receipts		Buskin River SRA	11100	5.7	50.0	0.0
51201	Direct CIP Receipts		Chena River SRA	11100	35.1	32.7	450.0
51201	Direct CIP Receipts		Chena SRA Upgrade	11100	34.2	71.2	155.0
51201	Direct CIP Receipts		Chugach Boundary	11100	11.0	0.0	0.0
51201	Direct CIP Receipts		Chugach SP Visit	11100	16.1	75.0	147.0
51201	Direct CIP Receipts		Chugach St Park	11100	6.6	0.0	0.0
51201	Direct CIP Receipts		CSP Upper Huffma	11100	5.3	50.0	0.0
51201	Direct CIP Receipts		Eagle River Camp	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Eagle RV Nature	11100	47.1	26.0	0.0
51201	Direct CIP Receipts		East Hatcher Pass	11100	12.3	0.0	0.0
51201	Direct CIP Receipts		Emergency Repair	11100	8.0	50.0	0.0
51201	Direct CIP Receipts		Engineering Desi	11100	10.5	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Admin	11100	50.8	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Educate	11100	38.6	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Law	11100	0.3	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Match	11100	2.0	0.0	0.0
51201	Direct CIP Receipts		FFY10 BSP Admin	11100	159.4	0.0	0.0
51201	Direct CIP Receipts		FFY10 BSP Educ	11100	161.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		FFY10 BSP Law	11100	3.8	0.0	0.0
51201	Direct CIP Receipts		Finger Lake	11100	2.4	0.0	0.0
51201	Direct CIP Receipts		Finger Lake SRS	11100	3.0	0.0	0.0
51201	Direct CIP Receipts		Fort Abercrombie	11100	71.0	0.0	0.0
51201	Direct CIP Receipts		Glenn Alps Scenic	11100	3.4	0.0	0.0
51201	Direct CIP Receipts		Health and Sanit	11100	19.0	50.0	500.0
51201	Direct CIP Receipts		Independence Mine	11100	0.7	0.0	0.0
51201	Direct CIP Receipts		Johnson Lake SRS	11100	22.7	0.0	0.0
51201	Direct CIP Receipts		Johnson Lake STA	11100	0.6	0.0	0.0
51201	Direct CIP Receipts		Mat-Su Restroom	11100	54.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Morgans Landing	11100	68.6	0.0	0.0
51201	Direct CIP Receipts		Nancy Lake SRA	11100	0.8	0.0	0.0
51201	Direct CIP Receipts		Nancy Lk Campground	11100	8.3	0.0	0.0
51201	Direct CIP Receipts		Northern Area HE	11100	11.5	0.0	0.0
51201	Direct CIP Receipts		Pagashak Well	11100	0.2	0.0	0.0
51201	Direct CIP Receipts		Panel Replacement	11100	5.0	0.0	0.0
51201	Direct CIP Receipts		Potter Marsh PJ	11100	5.4	0.0	0.0
51201	Direct CIP Receipts		Potter Sec House	11100	3.0	0.0	0.0
51201	Direct CIP Receipts		Refuge Cove Infr	11100	0.4	0.0	0.0
51201	Direct CIP Receipts		Settler's Cove IM	11100	24.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		South Denali Vis	11100	115.8	0.0	0.0
51201	Direct CIP Receipts		South Fork Eagle	11100	36.7	0.0	0.0
51201	Direct CIP Receipts		South Fork Trail	11100	14.8	0.0	0.0
51201	Direct CIP Receipts		St Park Emergen	11100	0.6	0.0	0.0
51201	Direct CIP Receipts		St Park Sanitation	11100	6.7	0.0	0.0
51201	Direct CIP Receipts		Statewide Signs	11100	63.6	50.0	0.0
51201	Direct CIP Receipts		Sultana Drive	11100	40.3	0.0	0.0
51201	Direct CIP Receipts		The Pillar's Dock	11100	13.0	0.0	0.0
51201	Direct CIP Receipts		Thunderbird Fall	11100	37.7	0.0	0.0
51201	Direct CIP Receipts		Totem Bight	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Totem Bight Rang	11100	9.8	0.0	0.0
51201	Direct CIP Receipts		Totem Bight Tote	11100	81.5	0.0	0.0
51201	Direct CIP Receipts		Trail Inventory	11100	15.9	0.0	0.0
51201	Direct CIP Receipts		Trl Inventory-Mod1	11100	33.7	0.0	0.0
51201	Direct CIP Receipts		Trl Inventory-Mod2	11100	1.4	0.0	0.0
51201	Direct CIP Receipts		Upper Huffman En	11100	3.3	0.0	0.0
51201	Direct CIP Receipts		Wickersham Parking	11100	1.3	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to Public Safety for Boating Safety Search and Rescue efforts.	Inter-dept	Public Safety	0.5	25.0	25.0
73002 Interagency Services subtotal:					0.5	25.0	25.0
73428	Sef F/C A87 Allowed	Vehicles for Engineers and Boating Safety to go out on site for contract monitoring and education programs.	Inter-dept	Trans	0.0	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					0.0	0.0	0.0
73805	IT-Non-Telecommnctns	DOA IT charges	Inter-dept	Admin	0.0	0.2	0.2
73805 IT-Non-Telecommnctns subtotal:					0.0	0.2	0.2
73806	IT-Telecommunication	DOA ETS Computer Services.	Inter-dept	Admin	12.2	17.3	17.3
73806 IT-Telecommunication subtotal:					12.2	17.3	17.3
73809	Mail	DOA Central Mailroom.	Inter-dept	Admin	0.0	1.2	1.2
73809 Mail subtotal:					0.0	1.2	1.2
73810	Human Resources	DOA Personnel.	Inter-dept	Admin	0.0	3.9	3.9
73810 Human Resources subtotal:					0.0	3.9	3.9
73811	Building Leases	Space Rental for Public Meetings.	Inter-dept		1.7	0.0	0.0
73811 Building Leases subtotal:					1.7	0.0	0.0
73812	Legal	Dept of Law Regulations	Inter-dept	Law	0.0	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73815	Financial	Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	0.0	2.1	2.1
73815 Financial subtotal:					0.0	2.1	2.1
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.4	0.4
73816 ADA Compliance subtotal:					0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office commission.	Inter-dept	Admin	0.2	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.5	0.5
73822	Construction (IA Svcs)	Interagency Construction Charges	Inter-dept	Admin	7.2	0.0	0.0
73822 Construction (IA Svcs) subtotal:					7.2	0.0	0.0
73848	State Equip Fleet	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept	Trans	0.7	3.5	3.5
73848 State Equip Fleet subtotal:					0.7	3.5	3.5
Parks & Recreation Access total:					22.5	54.2	54.2
Grand Total:					22.5	54.2	54.2