

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Natural Resources Geological & Geophysical Surveys Component Budget Summary**

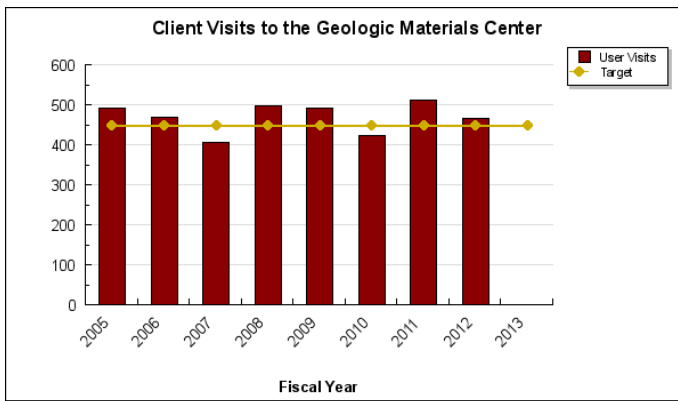
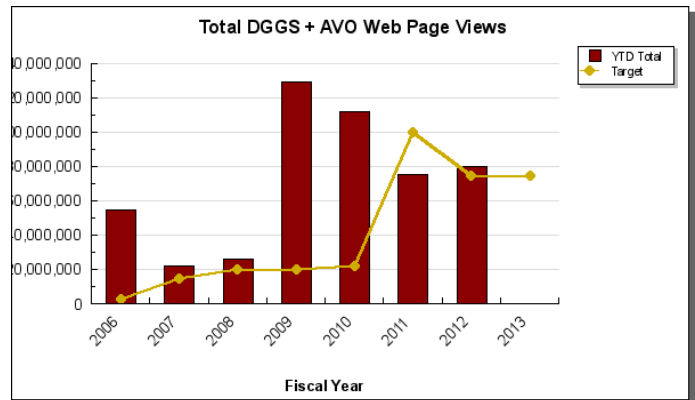
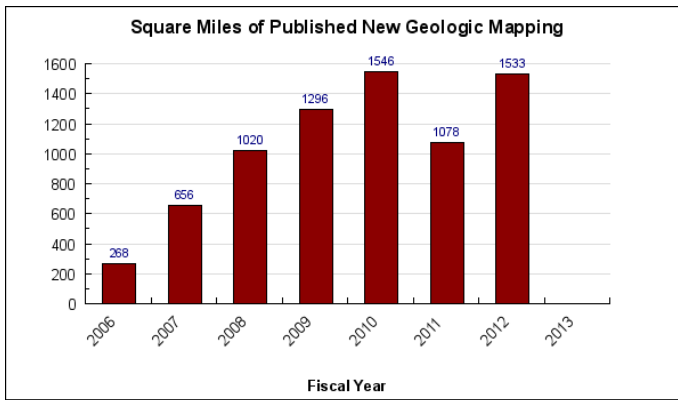
**Component: Geological & Geophysical Surveys**

**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)

**Results**

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



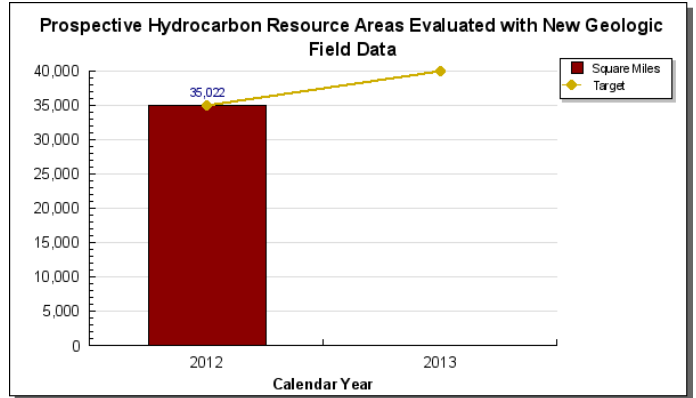
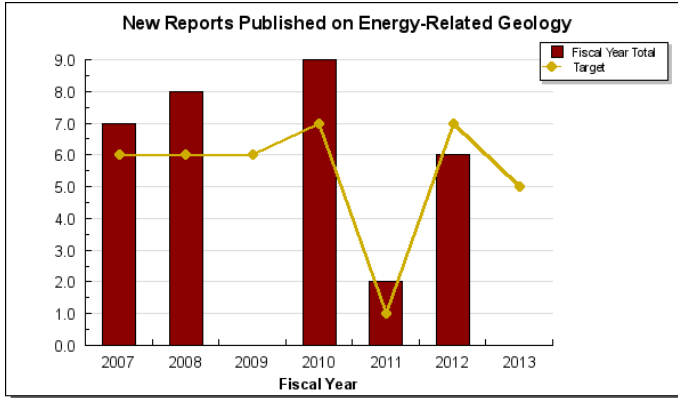
**Core Services**

- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential
- Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from disasters
- Provide timely delivery of geological & geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety
- Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education

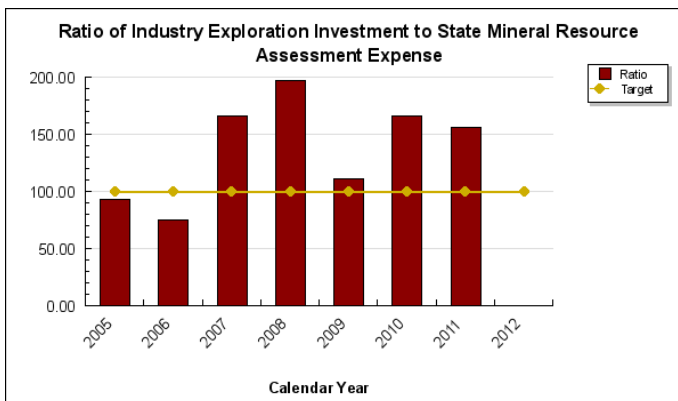
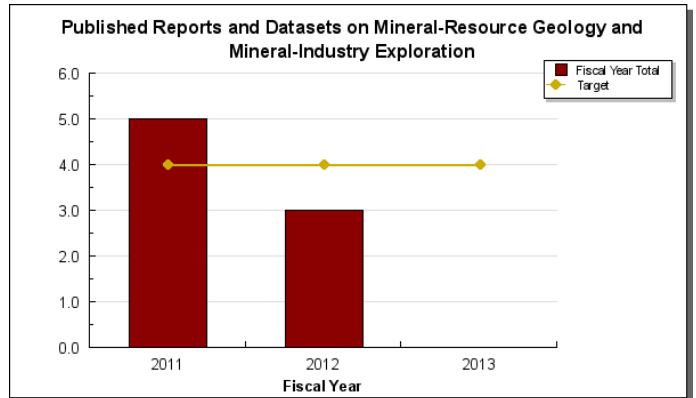
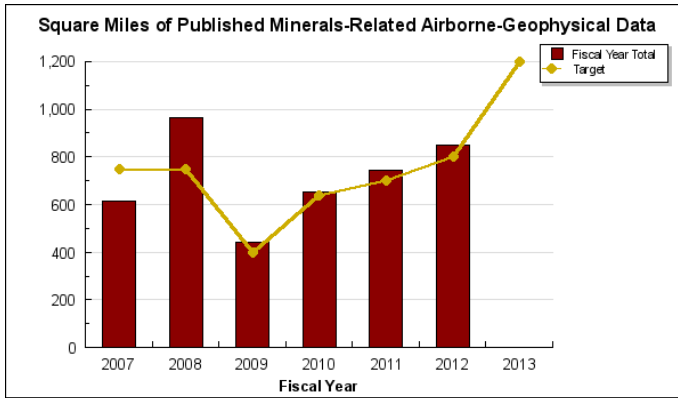
**Measures by Core Service**

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

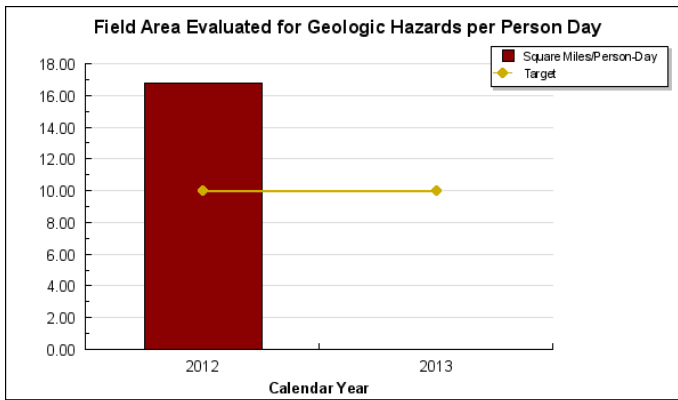
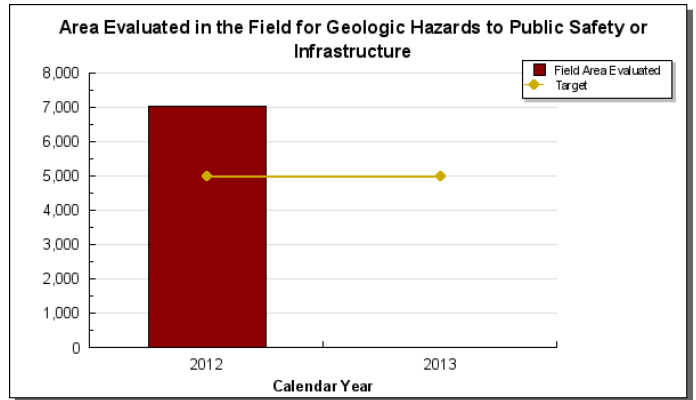
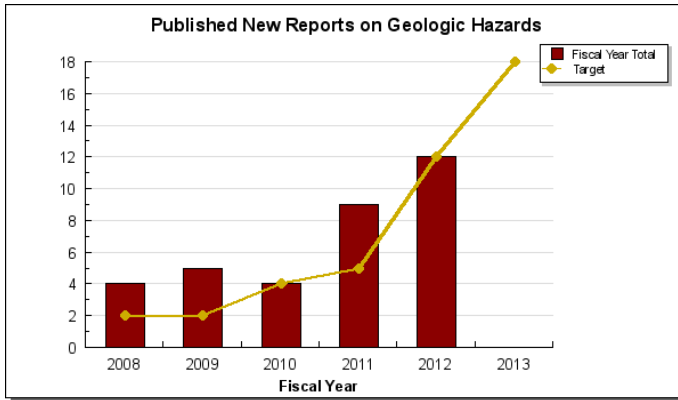
**1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential**



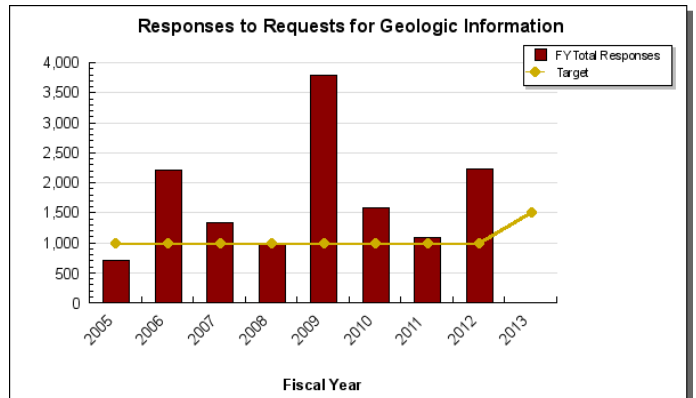
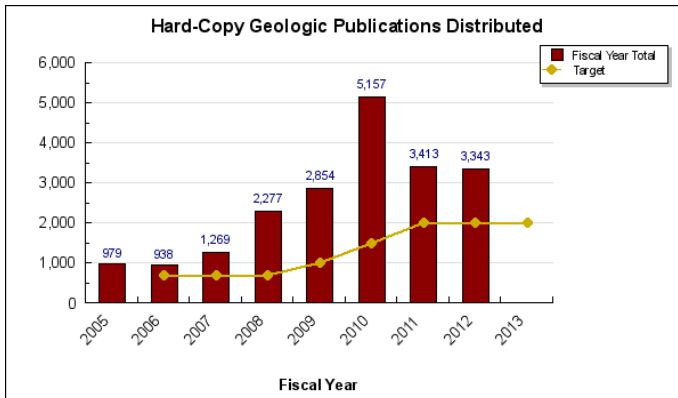
**2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential**

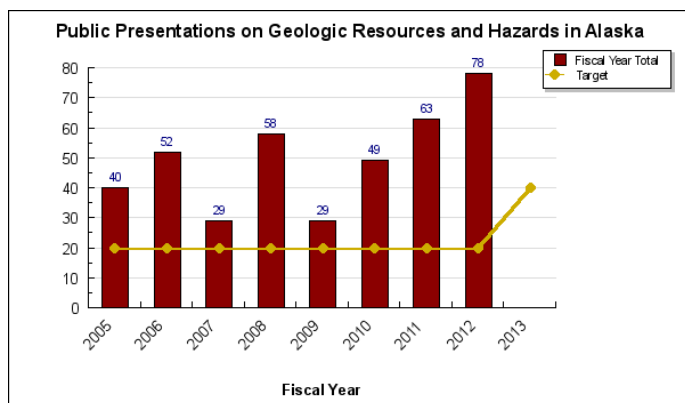


3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from disasters

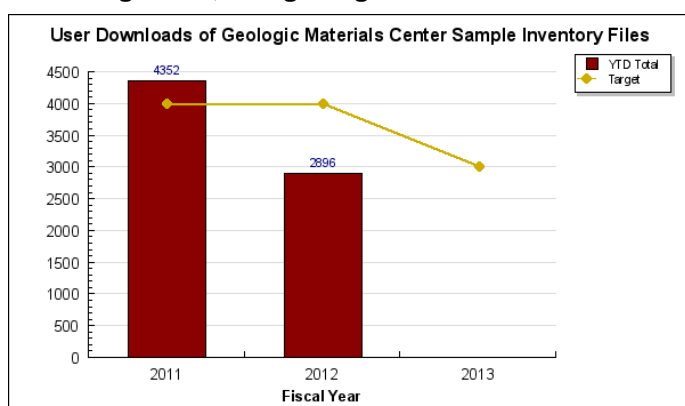


4. Provide timely delivery of geological & geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety





**5. Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education**



**Major Component Accomplishments in 2012**

Major Accomplishments in 2012

- The Division of Geological and Geophysical Surveys (DGGS) conducted successful and injury-free field evaluations for oil and gas resources, mineral resources, and geologic hazards encompassing about 10,600 square miles of land area, 600 linear miles of infrastructure corridor or coastline, and 5,300 samples collected or analyzed and added to the division’s databases.
- DGGS initiated a 5-year, Strategic and Critical Minerals (SCM) Assessment project, a multi-faceted approach to determining the State of Alaska’s potential for rare earth elements and other commodities that are essential for our nation’s modern, high-technology based society and national security. Ongoing work includes compiling historic geochemical data in digital format, re-analysis of archived samples, conducting airborne geophysical surveys, as well as new geologic mapping and geochemical surveys. DGGS conducted field projects in areas of high SCM potential in the Ray Mountains-Dalton Highway and Moran Dome areas of Interior Alaska (3,800 square miles total), and near William Henry Bay in Southeast Alaska.
- DGGS released 852 square miles of airborne geophysical survey data to aid in mineral-resource assessment and land-use management in the Iditarod area, covering parts of the Innoko, Iditarod, and McGrath mining districts, and contracted for 2 new airborne geophysical surveys in southwestern Alaska covering approximately 2,074 square miles. About 1,200 square miles of this new data will be released in FY2013, with the rest published in FY2014.
- DGGS continued field work in the Cook Inlet basin, shifting the program’s focus from upper Cook Inlet to lower Cook Inlet. This work included detailed studies on petroleum source rock distribution and reservoir potential for new oil plays. In July 2012, DGGS geologists led a two-day field tour in the Iniskin Peninsula area for several

State officials and industry geologists, focusing mainly on petroleum reservoir potential and the structure of the basin margin. A report outlining our initial findings will be released by early 2013.

- DGGGS conducted reconnaissance geologic field work in the Tanana valley along the north side of the Alaska Range to assess the potential for oil and gas resources near Fairbanks. DGGGS's work addressed several rock formations that are relevant to the petroleum source and reservoir potential in the Nenana basin west of Fairbanks. A report outlining our initial findings will be released prior to 2013.
- DGGGS completed 810 square miles of geologic field mapping in the Umiat area of the North Slope. In addition to mapping, detailed stratigraphic work and sampling were conducted to better constrain the distribution of potential hydrocarbon reservoirs. This work provides improved understanding of the North Slope petroleum province's framework geology. Umiat is in an area of current hydrocarbon exploration and represents one focus of the Roads to Resources initiative. The Umiat area geologic map will be published prior to 2014.
- DGGGS collaborated with the University of Alaska Fairbanks and the United States Geological Survey (USGS) to begin evaluation of shale oil potential on the North Slope. Initial field studies focused on the Shublik Formation, which is the target of current oil shale drilling. Detailed stratigraphic and geochemical studies will offer new insight into the geologic history of this formation and its regional potential as an unconventional hydrocarbon play. A preliminary report detailing this work will be released by mid-2013.
- DGGGS and the USGS completed the first detailed study of the feed coal and fly ash for a Fairbanks area coal-fired power plant. The study shows that the concentrations of most all of the elements for the Alaska Coal Combustion Products (CCP) are similar to those produced by lower 48 power plants and are consistently well below the Environmental Protection Agency (EPA) screening levels of these elements in residential soils
- DGGGS completed a coal lease mining potential evaluation for an industry application in the Canyon Creek area located near the Skwentna River in the upper Cook Inlet basin. The coal lease mining potential evaluation is a necessary step in the process for industry obtaining the exploration rights or a coal lease through the Division of Mining, Land and Water.
- DGGGS completed geologic-hazards field reconnaissance along the proposed in-state gas pipeline from Livengood to the Pt. MacKenzie area on behalf of the Alaska Gasline Development Corporation. Results from these investigations are being compiled into a geologic-hazards assessment report anticipated to be released in early 2013. Continuing investigations for the northern part of the line between Livengood and Prudhoe Bay are in progress and field investigations will be conducted in spring 2013. Information developed in these studies will benefit state project managers and pipeline designers in mitigating geologic-hazard risks to the pipeline.
- DGGGS completed and published an airborne lidar (Light Detection and Ranging) survey covering an area of approximately 3,000 square miles over the proposed export and in-state natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices and the Alaska Gasline Development Corporation. All data are publicly available, and with the exception of the large data files, can be downloaded via the DGGGS website. The lidar data include very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid pipeline construction companies and state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- DGGGS conducted a series of rapid-response field investigations in the wake of the November 9-11, 2011, Bering Sea Storm to document surge elevations and flood inundation extents in Norton Sound communities resulting from this historic event. These field efforts were part of the federally funded Coastal Impact Assistance Program (CIAP), which has collected critical baseline data for 230 linear miles of coastline in seven northwestern Alaska communities since FY2011. A comprehensive report on the Bering Sea Storm investigations was published in 2012.
- On behalf of the Alaska Energy Authority, DGGGS initiated a major new multi-year study to assess the role and potential impacts of a glacierized source basin on the proposed Susitna-Watana Hydroelectric Project, and the potential effects of climate change over the life of the project. Work includes map and data compilation, assessment of existing geologic data, acquisition and evaluation of new field data, and collaboration with University of Alaska Fairbanks (UAF) scientists to produce basin-wide hydrologic models. Information developed in this study will benefit state project managers, planners, designers and construction companies by providing critical data required to fully evaluate the long-term potential of this important hydropower resource.
- With state capital project funding, DGGGS completed a high-resolution airborne lidar (Light Detection and Ranging) survey covering a 50-square mile area around Whittier. This is a key component of a project to evaluate the

tsunami hazard associated with a large, fresh bedrock fracture on the steep slope across the inlet from Whittier. The fracture is evidence of an unstable slope that has the potential to generate a local tsunami that could impact the community of Whittier and damage critical infrastructure along Passage Canal. DGGs is analyzing the lidar and other data to evaluate the nature and extent of the slope instability. All lidar data and project reports will be made publicly available and downloadable via the DGGs website in early 2013.

- DGGs published an in-depth summary of the 2009 eruption of Redoubt volcano that combined key volcano-hazard observations by a diverse group of inter-agency volcanologists (DGGs Report of Investigations 2011-5). The report also documents the impacts of volcanic ash on surrounding communities and airports and describes the lahars (volcanic mudflows) that impacted the Drift River Terminal.
- June 6, 1912, marked the start of the Novarupta/Katmai eruption on the Alaska Peninsula – the largest eruption worldwide of the 20<sup>th</sup> century. To commemorate the 100<sup>th</sup> anniversary of this event, DGGs's Volcanology section built an educational website about the eruption, complete with interactive timeline, schedule of weekly talks throughout the summer, selected publications, a Katmai-centric slideshow, and historical videos. The website is still popular and is available at <https://www.avo.alaska.edu/Katmai2012/>
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 467 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits helped acquire 319 processed slides, oil and gas samples representing 716,980 feet from 88 wells, hard-rock mineral samples representing 7,697 feet from three mineral prospects, and publish 17 new laboratory data reports derived from third-party sampling.
- The GMC completed 95 percent of a major project to incorporate the entire oil and gas and hard-rock minerals collection (more than 113,000 boxes) into a working barcode/inventory database system. This massive effort will make the future transition to a new repository much more manageable, improve the quality of the collection data, and pave the way for a future web-interface to query the available materials at the GMC.
- DGGs published 23 new geologic maps and reports (total 1,188 pages and 48 sheets). New publications include high-resolution lidar data for proposed natural gas pipeline corridors (2.2 terabytes of data); the 2009 Eruption of Redoubt Volcano; a guidebook to permafrost and related features of Alaska's northern coastal region; airborne geophysical survey of the Iditarod area; tsunami inundation maps of Whittier and western Passage Canal; and Alaska's Mineral Industry 2011 – Exploration Activity.
- DGGs distributed 3,343 hard-copy publications, 2,633 digital data files via free downloads from the DGGs website ([www.dggs.alaska.gov](http://www.dggs.alaska.gov)), responded personally to more than 2,000 geologic information requests, and recorded nearly 4.5 million web page views, a 33 percent increase from FY2011.

## Key Component Challenges

- Maintaining sufficient salary and benefit packages to retain key scientific personnel and compete with the private sector in recruiting geologic research staff
- Providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska
- Publishing new geologic data on statewide minerals potential to facilitate new exploration projects, mine development, mining sector jobs, and State revenue
- Keeping pace with the need for geologic energy resource information for both local consumption and export sectors
- Keeping pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects
- Providing timely access to new geologic data and interpretations to help facilitate exploitation of smaller oil accumulations to help the state meet production goals

- Maintaining and preserving the state's growing geologic sample archive and providing access to geologic samples in a confidential setting where analyses can be performed by the resource industry

### Significant Changes in Results to be Delivered in FY2014

- The Division of Geological and Geophysical Surveys (DGGS) will accelerate the comprehensive Strategic and Critical Minerals Assessment program to evaluate the potential for these commodities in highly prospective areas of the state.
- DGGS will initiate an assessment of new oil potential in under-explored regions of the Cook Inlet and North Slope; evaluate oil potential from resource plays such as heavy oil, shale oil, and tight reservoir accumulations; evaluate non-explored areas of the state for local-use energy potential.

### Statutory and Regulatory Authority

AS 41.08

| Contact Information   |
|---|
| <p><b>Contact:</b> Robert Swenson, State Geologist<br/><b>Phone:</b> (907) 451-5001<br/><b>Fax:</b> (907) 451-5223<br/><b>E-mail:</b> robert.swenson@alaska.gov</p> |



| <b>Geological &amp; Geophysical Surveys<br/>Component Financial Summary</b> |                       |                                       |                        |
|---|-----------------------|---------------------------------------|------------------------|
|   |                       | <i>All dollars shown in thousands</i> |                        |
|   | <b>FY2012 Actuals</b> | <b>FY2013<br/>Management Plan</b>     | <b>FY2014 Governor</b> |
| <b>Non-Formula Program:</b>   |                       |                                       |                        |
| <b>Component Expenditures:</b>  |                       |                                       |                        |
| 71000 Personal Services   | 4,874.5               | 5,154.0                               | 5,706.9                |
| 72000 Travel  | 136.7                 | 206.4                                 | 206.4                  |
| 73000 Services  | 1,427.4               | 3,707.8                               | 3,210.8                |
| 74000 Commodities   | 312.0                 | 344.4                                 | 344.4                  |
| 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                    |
| <b>Expenditure Totals</b>   | <b>6,750.6</b>        | <b>9,412.6</b>                        | <b>9,468.5</b>         |
| <b>Funding Sources:</b>   |                       |                                       |                        |
| 1002 Federal Receipts   | 1,014.3               | 2,321.0                               | 2,321.0                |
| 1004 General Fund Receipts  | 4,520.5               | 4,749.0                               | 4,767.5                |
| 1005 General Fund/Program Receipts  | 8.8                   | 10.0                                  | 10.0                   |
| 1007 Interagency Receipts   | 164.0                 | 1,197.7                               | 600.7                  |
| 1061 Capital Improvement Project Receipts                                   | 893.8                 | 780.6                                 | 1,415.0                |
| 1108 Statutory Designated Program Receipts                                  | 149.2                 | 354.3                                 | 354.3                  |
| <b>Funding Totals</b>   | <b>6,750.6</b>        | <b>9,412.6</b>                        | <b>9,468.5</b>         |

| <b>Estimated Revenue Collections</b>  |                                       |                       |                                   |                        |
|---------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Description</b>                    | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2012 Actuals</b> | <b>FY2013<br/>Management Plan</b> | <b>FY2014 Governor</b> |
| <b>Unrestricted Revenues</b>          |                                       |                       |                                   |                        |
| Unrestricted Fund                     | 68515                                 | 2.9                   | 0.0                               | 0.0                    |
| <b>Unrestricted Total</b>             |                                       | <b>2.9</b>            | <b>0.0</b>                        | <b>0.0</b>             |
| <b>Restricted Revenues</b>            |                                       |                       |                                   |                        |
| Federal Receipts                      | 51010                                 | 1,014.3               | 2,321.0                           | 2,321.0                |
| Interagency Receipts                  | 51015                                 | 164.0                 | 1,197.7                           | 600.7                  |
| General Fund Program Receipts         | 51060                                 | 8.8                   | 10.0                              | 10.0                   |
| Statutory Designated Program Receipts | 51063                                 | 149.2                 | 354.3                             | 354.3                  |
| Capital Improvement Project Receipts  | 51200                                 | 893.8                 | 780.6                             | 1,415.0                |
| <b>Restricted Total</b>               |                                       | <b>2,230.1</b>        | <b>4,663.6</b>                    | <b>4,701.0</b>         |
| <b>Total Estimated Revenues</b>       |                                       | <b>2,233.0</b>        | <b>4,663.6</b>                    | <b>4,701.0</b>         |

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2013 Management Plan</b>   | <b>4,749.0</b>                    | <b>10.0</b>                     | <b>2,332.6</b>     | <b>2,321.0</b>           | <b>9,412.6</b>     |
| <b>Proposed budget decreases:</b>   |                                   |                                 |                    |                          |                    |
| -Delete Inter-Agency Authorization No Longer Needed   | 0.0                               | 0.0                             | -597.0             | 0.0                      | -597.0             |
| <b>Proposed budget increases:</b>   |                                   |                                 |                    |                          |                    |
| -Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment | 0.0                               | 0.0                             | 634.4              | 0.0                      | 634.4              |
| -Department of Administration Core Services Rates   | 18.5                              | 0.0                             | 0.0                | 0.0                      | 18.5               |
| <b>FY2014 Governor</b>  | <b>4,767.5</b>                    | <b>10.0</b>                     | <b>2,370.0</b>     | <b>2,321.0</b>           | <b>9,468.5</b>     |

| Geological & Geophysical Surveys<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions  |                              |                    | Personal Services Costs          |                  |
|   | FY2013<br>Management<br>Plan | FY2014<br>Governor |                                  |                  |
| Full-time   | 41                           | 41                 | Annual Salaries                  | 3,915,203        |
| Part-time   | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent  | 12                           | 14                 | Annual Benefits                  | 2,131,016        |
|   |                              |                    | <i>Less 5.61% Vacancy Factor</i> | <i>(339,319)</i> |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>53</b>                    | <b>55</b>          | <b>Total Personal Services</b>   | <b>5,706,900</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Administrative Assistant II     | 0         | 1         | 0        | 0        | 1         |
| Administrative Officer II       | 0         | 1         | 0        | 0        | 1         |
| Analyst/Programmer III          | 1         | 0         | 0        | 0        | 1         |
| Analyst/Programmer IV           | 0         | 2         | 0        | 0        | 2         |
| College Intern I                | 0         | 4         | 0        | 0        | 4         |
| Division Operations Manager     | 0         | 1         | 0        | 0        | 1         |
| Geological Scientist I          | 0         | 3         | 0        | 0        | 3         |
| Geologist I                     | 0         | 5         | 0        | 0        | 5         |
| Geologist II                    | 0         | 1         | 0        | 0        | 1         |
| Geologist III                   | 2         | 10        | 0        | 0        | 12        |
| Geologist IV                    | 0         | 11        | 0        | 0        | 11        |
| Geologist V                     | 1         | 4         | 0        | 0        | 5         |
| Gis Analyst III                 | 0         | 1         | 0        | 0        | 1         |
| Micro/Network Spec II           | 0         | 1         | 0        | 0        | 1         |
| Micro/Network Tech I            | 0         | 1         | 0        | 0        | 1         |
| Natural Resource Tech II        | 0         | 1         | 0        | 0        | 1         |
| Natural Resource Tech III       | 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         |
| <b>Totals</b>                   | <b>4</b>  | <b>51</b> | <b>0</b> | <b>0</b> | <b>55</b> |

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

**Component:** Geological & Geophysical Surveys (AR37582) (1031)  
**RDU:** Land and Water Resources (602)

|                                   | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 4,874.5        | 5,154.0                     | 5,154.0           | 5,154.0                | 5,706.9         | 552.9                                     | 10.7%       |
| 72000 Travel                      | 136.7          | 206.4                       | 206.4             | 206.4                  | 206.4           | 0.0                                       | 0.0%        |
| 73000 Services                    | 1,427.4        | 3,707.8                     | 3,707.8           | 3,707.8                | 3,210.8         | -497.0                                    | -13.4%      |
| 74000 Commodities                 | 312.0          | 344.4                       | 344.4             | 344.4                  | 344.4           | 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%        |
| <b>Totals</b>                     | <b>6,750.6</b> | <b>9,412.6</b>              | <b>9,412.6</b>    | <b>9,412.6</b>         | <b>9,468.5</b>  | <b>55.9</b>                               | <b>0.6%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Other)            | 1,014.3        | 2,321.0                     | 2,321.0           | 2,321.0                | 2,321.0         | 0.0                                       | 0.0%        |
| 1004 Gen Fund (UGF)               | 4,520.5        | 4,749.0                     | 4,749.0           | 4,749.0                | 4,767.5         | 18.5                                      | 0.4%        |
| 1005 GF/Prgm (DGF)                | 8.8            | 10.0                        | 10.0              | 10.0                   | 10.0            | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 164.0          | 1,197.7                     | 1,197.7           | 1,197.7                | 600.7           | -597.0                                    | -49.8%      |
| 1061 CIP Rcpts (Other)            | 893.8          | 780.6                       | 780.6             | 780.6                  | 1,415.0         | 634.4                                     | 81.3%       |
| 1108 Stat Desig (Other)           | 149.2          | 354.3                       | 354.3             | 354.3                  | 354.3           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>4,520.5</b> | <b>4,749.0</b>              | <b>4,749.0</b>    | <b>4,749.0</b>         | <b>4,767.5</b>  | <b>18.5</b>                               | <b>0.4%</b> |
| <b>Designated General (DGF)</b>   | <b>8.8</b>     | <b>10.0</b>                 | <b>10.0</b>       | <b>10.0</b>            | <b>10.0</b>     | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,207.0</b> | <b>2,332.6</b>              | <b>2,332.6</b>    | <b>2,332.6</b>         | <b>2,370.0</b>  | <b>37.4</b>                               | <b>1.6%</b> |
| <b>Federal Funds</b>              | <b>1,014.3</b> | <b>2,321.0</b>              | <b>2,321.0</b>    | <b>2,321.0</b>         | <b>2,321.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 40             | 39                          | 39                | 41                     | 41              | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 9              | 10                          | 10                | 12                     | 14              | 2   | 16.7%       |

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

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP        |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      |           |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** |            |                |                   |              |                |              |                |                  |               |           |          |           |
| <b>FY2013 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |           |
| ConfCom   |            | 9,412.6        | 5,154.0           | 206.4        | 3,707.8        | 344.4        | 0.0            | 0.0              | 0.0           | 39        | 0        | 10        |
| 1002 Fed Rcpts  |            | 2,321.0        |                   |              |                |              |                |                  |               |           |          |           |
| 1004 Gen Fund   |            | 4,749.0        |                   |              |                |              |                |                  |               |           |          |           |
| 1005 GF/Prgm  |            | 10.0           |                   |              |                |              |                |                  |               |           |          |           |
| 1007 I/A Rcpts  |            | 1,197.7        |                   |              |                |              |                |                  |               |           |          |           |
| 1061 CIP Rcpts  |            | 780.6          |                   |              |                |              |                |                  |               |           |          |           |
| 1108 Stat Desig   |            | 354.3          |                   |              |                |              |                |                  |               |           |          |           |
| <b>Subtotal</b>   |            | <b>9,412.6</b> | <b>5,154.0</b>    | <b>206.4</b> | <b>3,707.8</b> | <b>344.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>39</b> | <b>0</b> | <b>10</b> |

|  |  |     |     |     |     |     |     |     |     |   |   |   |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2013 Authorized To FY2013 Management Plan *****                                       |  |     |     |     |     |     |     |     |     |   |   |   |
| <b>Add Analyst/Programmer III (10-#033) for Geologic Materials Center Digital Inventory Infrastructure</b> |  |     |     |     |     |     |     |     |     |   |   |   |
| PosAdj   |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

The Analyst/Programmer III position will upgrade the Alaska Geologic Materials Center (GMC)'s digital inventory infrastructure critical to its archive. This position will develop a mobile/tablet barcode scanning system to ensure the future safe movement of the huge sample collection to a planned new facility. The system currently used to organize the facility's digital data is not sustainable, inhibits innovation and growth, and is incapable of generating the necessary tools to facilitate the move to a new facility and accommodate the growing needs of the staff and public users.

Analyst/Programmer III  
 Range 18  
 Anchorage

|   |  |     |     |     |     |     |     |     |     |   |   |   |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Add Geologist I (10-#020) for Alaska Geothermal Database Project</b> |  |     |     |     |     |     |     |     |     |   |   |   |
| PosAdj  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

This is the final year of a three year federally-funded Alaska geothermal database project. The project is budgeted for a geologist with GIS expertise to assist in the data entry and creation of GIS geothermal map to assist in completing the project.

Geologist I  
 Range 15  
 Fairbanks

|  |  |     |     |     |     |     |     |     |     |   |   |   |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Add Geologist IV (10-2237) for Geohydrology Program</b> |  |     |     |     |     |     |     |     |     |   |   |   |
| PosAdj   |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

This position will oversee the new Geohydrology Program.

**Add Natural Resource Technician III (10-2238) for Accelerate Geologic Map And Report Production**

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

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

| 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         | 0        | 0         |
| This position is to accelerate geologic map and report production.  |            |                |                   |              |                |              |                |                  |               |           |          |           |
| <b>Subtotal</b>   |            | <b>9,412.6</b> | <b>5,154.0</b>    | <b>206.4</b> | <b>3,707.8</b> | <b>344.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>41</b> | <b>0</b> | <b>12</b> |
| ***** Changes From FY2013 Management Plan To FY2014 Governor *****  |            |                |                   |              |                |              |                |                  |               |           |          |           |
| <b>Delete Inter-Agency Authorization No Longer Needed</b>   |            |                |                   |              |                |              |                |                  |               |           |          |           |
|   | Dec        | -597.0         | -100.0            | 0.0          | -497.0         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| 1007 I/A Rcpts  |            | -597.0         |                   |              |                |              |                |                  |               |           |          |           |
| A decrement of \$597.0 is requested to properly reflect the revenue source of an Reimbursable Services Agreement (RSA) from the Office of Project Management and Permitting to the Division of Geological and Geophysical Surveys. The RSA is for the Geohazard Evaluation and Geologic Mapping for Coastal Communities and is recorded under our CIP authorization.  |            |                |                   |              |                |              |                |                  |               |           |          |           |
| <b>Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment</b>   |            |                |                   |              |                |              |                |                  |               |           |          |           |
|   | Inc        | 634.4          | 634.4             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 2         |
| 1061 CIP Rcpts  |            | 634.4          |                   |              |                |              |                |                  |               |           |          |           |
| Provides long-term nonpermanent geologic staff required to implement this capital improvement project (CIP) funded initiative. This statewide project began in FY2013 to evaluate Alaska's potential for contributing to the domestic supply of minerals required to meet the nation's needs for military and civilian high-tech equipment and electronics. The primary goal is to acquire and publish essential new geologic, geochemical, and geophysical data throughout the state on rare-earth elements (REE) and other strategic and critical minerals (SCM). Skilled, professional geologists are necessary to successfully acquire the required data and information, and to produce that data in usable form to support the future resource development. If this request is not funded, insufficient geologic staff will be available to conduct the large CIP-funded project the governor and legislature are asking DGGS to do. This funding will allow for two positions, and to help cover other staff working on the project. |            |                |                   |              |                |              |                |                  |               |           |          |           |
| Geological Scientist I - (10-2046)<br>Geological Scientist I - (10-2083)<br>Geologist IV - (10-2122)<br>Geologist III - (10-2008)<br>Geologist III - (10-2064)<br>Geologist V - (10-2224)<br>LTNP Geologist I - (10-N12001)<br>LTNP Geologist I - (10-N11030)<br>LTNP Geologist IV - (10-?014)<br>LTNP Geologist III - (10-#036)<br>LTNP Geologist III - (10-#037)  |            |                |                   |              |                |              |                |                  |               |           |          |           |
| <b>Department of Administration Core Services Rates</b>   |            |                |                   |              |                |              |                |                  |               |           |          |           |
|   | Inc        | 18.5           | 18.5              | 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 & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP        |
|--|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
|  |               |                |                      |              |                |              |                |                  |               | PFT       | PPT      |           |
| 1004 Gen Fund  |               | 18.5           |                      |              |                |              |                |                  |               |           |          |           |
| <p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p> |               |                |                      |              |                |              |                |                  |               |           |          |           |
|  | <b>Totals</b> | <b>9,468.5</b> | <b>5,706.9</b>       | <b>206.4</b> | <b>3,210.8</b> | <b>344.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>41</b> | <b>0</b> | <b>14</b> |

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| 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-#036 | Geologist III               | NP          | N           | GG        | Fairbanks   | 203          | 19A          | 12.0        |               | 60,504          | 0    | 0           | 25,710          | 86,214      | 0         |
| 10-#037 | Geologist III               | NP          | N           | GG        | Fairbanks   | 203          | 19A          | 12.0        |               | 60,504          | 0    | 0           | 25,710          | 86,214      | 0         |
| 10-?014 | Geologist IV                | NP          | N           | GP        | Fairbanks   | 203          | 21A          | 12.0        |               | 69,156          | 0    | 0           | 27,011          | 96,167      | 0         |
| 10-0279 | Micro/Network Spec II       | FT          | A           | GP        | Fairbanks   | 203          | 20E / F      | 12.0        |               | 75,560          | 0    | 0           | 44,598          | 120,158     | 120,158   |
| 10-1607 | Natural Resource Tech II    | FT          | A           | GP        | Fairbanks   | 203          | 12G / J      | 12.0        |               | 46,516          | 0    | 0           | 33,840          | 80,356      | 80,356    |
| 10-1875 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21C / D      | 12.0        |               | 75,672          | 0    | 0           | 44,639          | 120,311     | 0         |
| 10-2008 | Geologist III               | FT          | A           | GP        | Fairbanks   | 203          | 19B          | 12.0        |               | 62,568          | 0    | 0           | 39,785          | 102,353     | 0         |
| 10-2011 | Micro/Network Tech I        | FT          | A           | GP        | Fairbanks   | 203          | 14G / J      | 12.0        |               | 52,775          | 0    | 0           | 36,158          | 88,933      | 88,933    |
| 10-2016 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21J          | 12.0        |               | 88,104          | 0    | 0           | 49,244          | 137,348     | 48,072    |
| 10-2030 | Analyst/Programmer IV       | FT          | A           | GP        | Fairbanks   | 203          | 20G / J      | 12.0        |               | 82,296          | 0    | 0           | 47,093          | 129,389     | 0         |
| 10-2035 | Geologist III               | FT          | A           | GP        | Fairbanks   | 203          | 19B          | 12.0        |               | 62,568          | 0    | 0           | 39,785          | 102,353     | 85,977    |
| 10-2040 | Division Operations Manager | FT          | A           | SS        | Fairbanks   | 203          | 24P / Q      | 12.0        |               | 140,124         | 0    | 0           | 66,386          | 206,510     | 181,729   |
| 10-2046 | Geological Scientist I      | FT          | A           | GP        | Fairbanks   | 203          | 22K / L      | 12.0        |               | 98,673          | 0    | 0           | 53,159          | 151,832     | 136,649   |
| 10-2055 | Geological Scientist I      | FT          | A           | GP        | Fairbanks   | 203          | 22M / N      | 12.0        |               | 109,332         | 0    | 0           | 57,107          | 166,439     | 96,535    |
| 10-2058 | Geologist V                 | FT          | A           | SS        | Eagle River | 200          | 22E / F      | 12.0        |               | 86,452          | 0    | 0           | 48,126          | 134,578     | 123,408   |
| 10-2060 | Geologist V                 | FT          | A           | SS        | Fairbanks   | 203          | 22M / N      | 12.0        |               | 106,449         | 0    | 0           | 55,533          | 161,982     | 155,503   |
| 10-2061 | Geologist III               | FT          | A           | GP        | Fairbanks   | 203          | 19G          | 12.0        |               | 73,872          | 0    | 0           | 43,972          | 117,844     | 0         |
| 10-2062 | Gis Analyst III             | FT          | A           | GP        | Fairbanks   | 203          | 19C / D      | 12.0        |               | 65,549          | 0    | 0           | 40,890          | 106,439     | 106,439   |
| 10-2064 | Geologist III               | FT          | A           | GP        | Fairbanks   | 203          | 19B          | 12.0        |               | 62,568          | 0    | 0           | 39,785          | 102,353     | 61,412    |
| 10-2083 | Geological Scientist I      | FT          | A           | GP        | Fairbanks   | 203          | 22N / O      | 12.0        |               | 113,436         | 0    | 0           | 58,627          | 172,063     | 103,238   |
| 10-2085 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21J          | 12.0        |               | 88,104          | 0    | 0           | 49,244          | 137,348     | 0         |
| 10-2100 | Administrative Assistant II | FT          | A           | GP        | Fairbanks   | 203          | 14G / J      | 12.0        |               | 54,696          | 0    | 0           | 36,870          | 91,566      | 91,566    |
| 10-2102 | Publications Spec III       | FT          | A           | SS        | Fairbanks   | 203          | 19L          | 12.0        |               | 83,436          | 0    | 0           | 47,009          | 130,445     | 127,836   |
| 10-2117 | Geologist V                 | FT          | A           | SS        | Fairbanks   | 203          | 22N / O      | 12.0        |               | 109,755         | 0    | 0           | 56,757          | 166,512     | 0         |
| 10-2122 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21L          | 12.0        |               | 94,824          | 0    | 0           | 51,733          | 146,557     | 87,934    |
| 10-2124 | Geologist II                | FT          | A           | GP        | Fairbanks   | 203          | 17G / J      | 12.0        |               | 65,204          | 0    | 0           | 40,762          | 105,966     | 78,415    |
| 10-2133 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21E / F      | 12.0        |               | 80,657          | 0    | 0           | 46,486          | 127,143     | 66,114    |
| 10-2175 | Publications Spec I         | FT          | A           | GP        | Fairbanks   | 203          | 13N / O      | 12.0        |               | 61,404          | 0    | 0           | 39,354          | 100,758     | 98,743    |
| 10-2217 | Administrative Officer II   | FT          | A           | SS        | Fairbanks   | 203          | 19J / K      | 12.0        |               | 79,928          | 0    | 0           | 45,709          | 125,637     | 125,637   |
| 10-2223 | Analyst/Programmer IV       | FT          | A           | GP        | Fairbanks   | 203          | 20G / J      | 12.0        |               | 82,296          | 0    | 0           | 47,093          | 129,389     | 124,213   |
| 10-2224 | Geologist V                 | FT          | A           | SS        | Fairbanks   | 203          | 22B          | 12.0        |               | 79,800          | 0    | 0           | 45,662          | 125,462     | 95,351    |
| 10-2225 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21F / G      | 12.0        |               | 82,530          | 0    | 0           | 47,179          | 129,709     | 114,144   |
| 10-2226 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21F / G      | 12.0        |               | 84,338          | 0    | 0           | 47,849          | 132,187     | 27,759    |
| 10-2227 | Geologist III               | FT          | A           | GP        | Fairbanks   | 203          | 19E / F      | 12.0        |               | 69,471          | 0    | 0           | 42,342          | 111,813     | 53,335    |
| 10-2229 | Geologist IV                | FT          | A           | GP        | Fairbanks   | 203          | 21J          | 12.0        |               | 88,104          | 0    | 0           | 49,244          | 137,348     | 132,266   |
| 10-2231 | Geologist III               | FT          | A           | GP        | Fairbanks   | 203          | 19B          | 12.0        |               | 62,568          | 0    | 0           | 39,785          | 102,353     | 51,177    |
| 10-2232 | Geologist III               | FT          | A           | GP        | Fairbanks   | 203          | 19J / K      | 12.0        |               | 77,796          | 0    | 0           | 45,426          | 123,222     | 118,293   |
| 10-2233 | Office Assistant II         | FT          | A           | GP        | Fairbanks   | 203          | 10J / K      | 12.0        |               | 43,212          | 0    | 0           | 32,616          | 75,828      | 75,828    |

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:** FY2014 Governor (10289)  
**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| 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 |
|--------------------------------|---------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 10-2234                        | Geologist III             | FT          | A           | GP        | Eagle River | 200          | 19F / G      | 12.0        |               | 71,279          | 0    | 0           | 43,012                                    | 114,291     | 105,148   |
| 10-2235                        | Geologist V               | FT          | A           | SS        | Fairbanks   | 203          | 22B          | 12.0        |               | 79,800          | 0    | 0           | 45,662                                    | 125,462     | 87,823    |
| 10-2236                        | Geologist III             | FT          | A           | GP        | Eagle River | 200          | 19E / F      | 12.0        |               | 68,670          | 0    | 0           | 42,046                                    | 110,716     | 101,859   |
| 10-2237                        | Geologist IV              | FT          | A           | GG        | Fairbanks   | 203          | 21B          | 12.0        |               | 71,676          | 0    | 0           | 43,159                                    | 114,835     | 114,835   |
| 10-2238                        | Natural Resource Tech III | FT          | A           | GG        | Fairbanks   | 203          | 14A / B      | 12.0        |               | 43,773          | 0    | 0           | 32,824                                    | 76,597      | 76,597    |
| 10-4248                        | Geologist IV              | FT          | A           | GP        | Fairbanks   | 203          | 21D / E      | 12.0        |               | 78,080          | 0    | 0           | 45,531                                    | 123,611     | 82,819    |
| 10-N11002                      | Geologist I               | NP          | N           | GP        | Fairbanks   | 203          | 15A          | 12.0        |               | 45,636          | 0    | 0           | 23,474                                    | 69,110      | 0         |
| 10-N11004                      | Geologist III             | NP          | N           | GP        | Fairbanks   | 203          | 19A          | 12.0        |               | 60,504          | 0    | 0           | 25,710                                    | 86,214      | 0         |
| 10-N11005                      | Geologist I               | NP          | N           | GP        | Fairbanks   | 203          | 15A          | 12.0        |               | 45,636          | 0    | 0           | 23,474                                    | 69,110      | 0         |
| 10-N11030                      | Geologist I               | NP          | N           | GP        | Fairbanks   | 203          | 15A          | 12.0        |               | 45,636          | 0    | 0           | 23,474                                    | 69,110      | 0         |
| 10-N12001                      | Geologist I               | NP          | N           | GP        | Fairbanks   | 203          | 15A          | 12.0        |               | 45,636          | 0    | 0           | 23,474                                    | 69,110      | 0         |
| 10-N12102                      | Geologist I               | NP          | N           | GG        | Fairbanks   | 203          | 15A          | 12.0        |               | 45,636          | 0    | 0           | 23,474                                    | 69,110      | 0         |
| 10-N13021                      | Analyst/Programmer III    | NP          | N           | GG        | Anchorage   | 100          | 18A          | 12.0        |               | 55,320          | 0    | 0           | 24,930                                    | 80,250      | 0         |
| 10-NP01                        | College Intern I          | NP          | N           | XE        | Fairbanks   | NEE          | 8A /         | 12.0        |               | 54,360          | 0    | 0           | 6,904                                     | 61,264      | 0         |
| 10-NP02                        | College Intern I          | NP          | N           | XE        | Fairbanks   | NEE          | 8A /         | 12.0        |               | 36,900          | 0    | 0           | 4,686                                     | 41,586      | 0         |
| 10-NP03                        | College Intern I          | NP          | N           | XE        | Fairbanks   | NEE          | 8A /         | 12.0        |               | 49,680          | 0    | 0           | 6,309                                     | 55,989      | 0         |
| 10-NP04                        | College Intern I          | NP          | N           | XE        | Fairbanks   | NEE          | 8A /         | 12.0        |               | 36,180          | 0    | 0           | 4,595                                     | 40,775      | 0         |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 3,915,203   |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Total Premium Pay::</b>                | 0           |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 2,131,016   |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 6,046,219   |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 5.61%:</b> | (339,319)   |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 5,706,900   |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |           |
|                                |                           |             |             |           |             |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 5,706,900   |           |
| <b>Total Component Months:</b> |                           | 660.0       |             |           |             |              |              |             |               |                 |      |             |   |             |           |

| PCN Funding Sources:                       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts                      | 825,759          | 779,416          | 13.66%         |
| 1004 General Fund Receipts                 | 3,426,100        | 3,233,824        | 56.67%         |
| 1007 Interagency Receipts                  | 281,400          | 265,607          | 4.65%          |
| 1061 Capital Improvement Project Receipts  | 1,482,329        | 1,399,139        | 24.52%         |
| 1108 Statutory Designated Program Receipts | 30,632           | 28,913           | 0.51%          |
| <b>Total PCN Funding:</b>                  | <b>6,046,219</b> | <b>5,706,900</b> | <b>100.00%</b> |

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

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Line Number</b>                | <b>Line Name</b>                      |  | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|-----------------------------------|---------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000                             | Travel                                |  | 136.7                 | 206.4                         | 206.4                  |
| <b>Expenditure Account</b>        | <b>Servicing Agency</b>               | <b>Explanation</b>   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| <b>72000 Travel Detail Totals</b> |                                       |  | <b>136.7</b>          | <b>206.4</b>                  | <b>206.4</b>           |
| 72110                             | Employee Travel (Instate)             | Travel to field sites, planning/training sessions, conferences and meetings. | 65.1                  | 82.4                          | 100.0                  |
| 72120                             | Nonemployee Travel (Instate Travel)   | Seismic Hazards Safety Commission support.                                   | 9.2                   | 9.0                           | 9.0                    |
| 72410                             | Employee Travel (Out of state)        | Out of State travel to conferences, training, and meetings.                  | 59.2                  | 50.0                          | 52.4                   |
| 72420                             | Nonemployee Travel (Out of state Emp) | Travel for non-employees, people that assist with field work.                | 3.2                   | 5.0                           | 5.0                    |
| 72722                             | Move Travel/Lodging                   | Costs associated with moving newly hired geologists.                         | 0.0                   | 60.0                          | 40.0                   |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| Line Number                         | Line Name                        |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                         |  | 1,427.4        | 3,707.8                | 3,210.8         |
| Expenditure Account                 | Servicing Agency                 | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>73000 Services Detail Totals</b> |                                  |  | <b>1,427.4</b> | <b>3,707.8</b>         | <b>3,210.8</b>  |
| 73026                               | Training/Conferences             | Conference/trade show registrations, training of professional staff and other contractual expenses not covered in the other line items.  | 29.4           | 30.0                   | 30.0            |
| 73150                               | Information Technlgy             | Software licensing, software maintenance agreements, IT training & consultation. Increased costs, additional software and licenses associated with new projects and new technologies; includes: ESRI Maintenance, ArcPad, EEAP | 62.4           | 80.0                   | 80.0            |
| 73169                               | Federal Indirect Rate Allocation | Indirect costs related to DGGS Federal grants.   | 117.0          | 120.0                  | 120.0           |
| 73225                               | Delivery Services                | Freight, postage, courier service. USPS, FedX, AK Cargo  | 9.5            | 10.0                   | 10.0            |
| 73401                               | Long Distance                    | Long distance costs.   | 3.2            | 3.5                    | 3.5             |
| 73402                               | Local/Equipment Charges          | Operating telephone / equipment charges.   | 1.2            | 1.5                    | 1.2             |
| 73403                               | Data/Network                     | GMC outside internet costs.  | 1.2            | 1.5                    | 1.2             |
| 73404                               | Cellular Phones                  | Cell phone costs for geologic hazards / network employees.   | 6.9            | 7.0                    | 6.9             |
| 73405                               | Other Wireless                   | Sat phone costs.   | 10.4           | 10.0                   | 10.0            |
| 73440                               | Sef Sum A87 Allowed              | DOT State Equipment Fleet vehicle charges.   | 18.5           | 20.0                   | 20.0            |
| 73451                               | Advertising                      | External advertising for hard to fill positions.   | 3.7            | 5.0                    | 5.0             |
| 73526                               | Electricity                      | Electricity costs for the operation of the Geologic Materials Center .   | 10.1           | 11.0                   | 12.0            |
| 73528                               | Disposal                         | Utility costs for the operation of the Geologic Materials Center, refuse pick-up.  | 1.8            | 2.0                    | 2.0             |
| 73529                               | Natural Gas/Propane              | Utility costs for the operation of the Geologic Materials Center, natural gas.   | 11.9           | 12.0                   | 12.0            |
| 73651                               | Architect/Engineer-Non-IA Svcs   | Architect and engineering work for the Geologic  | 20.0           | 75.0                   | 0.0             |

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

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

| Expenditure Account                 | Servicing Agency                         | Explanation  | FY2012 Actuals | FY2013<br>Management Plan | FY2014 Governor |
|-------------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |  |  | <b>1,427.4</b> | <b>3,707.8</b>            | <b>3,210.8</b>  |
|                                     |  | Materials Center.  |                |                           |                 |
| 73652                               | Surveys/Appraisals                       | Associated contractual costs for the Airborne Geophysical Survey costs.  | 223.8          | 1,860.0                   | 1,411.0         |
| 73653                               | Inspections/Testing                      | Analytical costs.  | 114.0          | 125.0                     | 150.4           |
| 73655                               | Repairs/Maint. (Non IA-Struct/Infs/Land) | Snow removal, other repairs/maintenance upkeep at the Geologic Materials Center.                                 | 10.7           | 12.0                      | 15.0            |
| 73665                               | Rentals/Leases (Non IA-Struct/Infs/Land) | Rental of office/storage space, for field camps.   | 71.0           | 80.0                      | 80.0            |
| 73676                               | Repairs/Maint. (Non IA-Eq/Machinery)     | Maintenance contracts on office equipment, to include copiers, plotters, field equipment and personal computers. | 13.7           | 12.0                      | 13.0            |
| 73688                               | Aircraft (Non-IA Rentals/Leases)         | Helicopter contracts; airplane charters.   | 418.1          | 850.0                     | 850.0           |
| 73753                               | Program Mgmt/Consult                     | Professional contracting services.   | 14.7           | 15.0                      | 15.0            |
| 73755                               | Safety Services                          | Alarm system at the Geologic Materials Center.   | 1.0            | 1.0                       | 1.0             |
| 73756                               | Print/Copy/Graphics                      | Printing the Minerals Report and news letters.   | 5.6            | 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.                   | 78.3           | 173.0                     | 170.0           |
| 73805                               | IT-Non-Telecommunication Admin           | DOA annual computer services allocated charge.   | 22.0           | 22.0                      | 22.0            |
| 73805                               | IT-Non-Telecommunication Admin           | DOA Symantec Antivirus allocated charge.   | 0.4            | 0.4                       | 0.4             |
| 73805                               | IT-Non-Telecommunication Admin           | DOA Microsoft allocated charge.  | 6.4            | 6.4                       | 6.4             |
| 73805                               | IT-Non-Telecommunication Admin           | DOA ESRI licenses.   | 0.0            | 0.0                       | 0.0             |
| 73806                               | IT-Telecommunication Admin               | DOA basic telephone - PBX allocated charge.  | 25.9           | 25.9                      | 25.9            |
| 73806                               | IT-Telecommunication Admin               | VPN charges.   | 0.9            | 0.9                       | 0.9             |
| 73809                               | Mail Admin                               | Central Mail RSA.  | 1.5            | 1.5                       | 1.5             |
| 73810                               | Human Resources Admin                    | Division of Personnel/Human Resources RSA.   | 4.2            | 5.0                       | 5.0             |
| 73811                               | Building Leases Admin                    | Denali Building Lease.   | 93.5           | 93.5                      | 93.5            |
| 73812                               | Legal Law                                | Regulations RSA, Dept of Law.  | 0.3            | 0.3                       | 0.3             |
| 73814                               | Insurance Admin                          | Risk Management Public Official Bond; Risk Management Overhead RSA.  | 9.6            | 8.7                       | 9.0             |

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

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

| Expenditure Account                 | Servicing Agency           | Explanation | FY2012 Actuals  | FY2013<br>Management Plan | FY2014 Governor |      |
|-------------------------------------|----------------------------|-------------|---|---------------------------|-----------------|------|
| <b>73000 Services Detail Totals</b> |                            |             | <b>1,427.4</b>  | <b>3,707.8</b>            | <b>3,210.8</b>  |      |
| 73815                               | Financial                  | Admin       | Division of Finance AKSAS/AKPAY RSA.                              | 2.4                       | 2.4             | 2.4  |
| 73816                               | ADA Compliance             | Labor       | ADA Compliance.   | 0.6                       | 0.6             | 0.6  |
| 73819                               | Commission Sales (IA Svcs) | Admin       | State travel commission charges.                                  | 1.6                       | 1.7             | 1.7  |
| 73848                               | State Equip Fleet          | Trans       | Pick-up (#35339), Utility Wagon (#33489),<br>Snowmachine Trailer. | 0.0                       | 17.0            | 17.0 |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| Line Number                            | Line Name             |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities           |  | 312.0          | 344.4                  | 344.4           |
| Expenditure Account                    | Servicing Agency      | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>74000 Commodities Detail Totals</b> |                       |  | <b>312.0</b>   | <b>344.4</b>           | <b>344.4</b>    |
| 74222                                  | Books And Educational | Geology, computer related, library/educational books.  | 1.5            | 1.0                    | 1.5             |
| 74226                                  | Equipment & Furniture | Desk units. Ergonomic equipment for employees.   | 75.2           | 127.4                  | 112.4           |
| 74229                                  | Business Supplies     | Office supplies and equipment, furniture, computer equipment. Cleaning/ janitorial supplies for the GMC. Safety supplies for office, and field projects. Expenses necessary to run field projects. | 76.5           | 75.0                   | 85.0            |
| 74233                                  | Info Technology Equip | Computers. External hard drives. Monitors.   | 118.4          | 15.0                   | 15.0            |
| 74236                                  | Subscriptions         | Subscriptions for Geology magazines.   | 2.0            | 2.0                    | 2.0             |
| 74481                                  | Food Supplies         | Groceries and subsistence supplies for field camps.  | 0.6            | 1.0                    | 1.0             |
| 74601                                  | Firearms & Ammunition | Ammunition for bear protection in field camps.   | 2.1            | 0.5                    | 1.0             |
| 74607                                  | Other Safety          | Resupply of first aid kit.   | 0.1            | 0.5                    | 0.5             |
| 74820                                  | Sm Tools/Minor Equip  | Maintenance repair items for the Geologic Materials Center.  | 0.6            | 1.0                    | 1.0             |
| 74850                                  | Equipment Fuel        | Vehicle and equipment fuel.  | 35.0           | 26.0                   | 30.0            |
| 74852                                  | Aviation              | Aviation Fuel for Helicopters, mostly billed under helicopter contracts.   | 0.0            | 95.0                   | 95.0            |

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund          |                  |                         |                   | 2.9                   | 0.0                           | 0.0                    |
| <b>Detail Information</b> |                            |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 65050                     | Interest Earned_Othr       |                  |                         | 11100             | 0.1                   | 0.0                           | 0.0                    |
| 66190                     | Py Reimburse Recvry        |                  |                         | 11100             | 2.8                   | 0.0                           | 0.0                    |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                                  | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b>        |                        |
|---------------------------|----------------------------|------------------|----------------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts           |                  |                                  | 1,014.3               | 2,321.0                       | 2,321.0                       |                        |
| <b>Detail Information</b> |                            |                  |                                  |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b>          | <b>AKSAS Fund</b>     | <b>FY2012 Actuals</b>         | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 57790                     | Fed Proj Nat Resourc       |                  | 12 AK Volcano Hazard             | 11100                 | 311.7                         | 650.7                         | 453.0                  |
| 57790                     | Fed Proj Nat Resourc       |                  | AK Geologic Map Index            | 11100                 | 17.6                          | 7.4                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | AK Minerals Industry Data Invent | 11100                 | 42.9                          | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | AK Paleontological Database      | 11100                 | 18.9                          | 15.0                          | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Chiginagak Volcano               | 11100                 | 5.6                           | 13.0                          | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Coal Fly Ash Study               | 11100                 | 0.0                           | 0.0                           | 20.0                   |
| 57790                     | Fed Proj Nat Resourc       |                  | Coal Resource Data               | 11100                 | 7.2                           | 26.6                          | 15.0                   |
| 57790                     | Fed Proj Nat Resourc       |                  | Cook Inlet Tertry 10             | 11100                 | 12.0                          | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | GMC Inventory & Integration Pj   | 11100                 | 19.9                          | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Iniskin Peninsula,               | 11100                 | 0.0                           | 0.0                           | 300.0                  |



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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                                 | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b>        |                        |
|---------------------------|----------------------------|------------------|---------------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts           |                  |                                 | 1,014.3               | 2,321.0                       | 2,321.0                       |                        |
| <b>Detail Information</b> |                            |                  |                                 |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b>         | <b>AKSAS Fund</b>     | <b>FY2012 Actuals</b>         | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|                           |                            |                  | Chinitna Bay                    |                       |                               |                               |                        |
| 57790                     | Fed Proj Nat Resourc       |                  | Legacy Archival Photo Resources | 11100                 | 12.8                          | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Moran Stmap Project             | 11100                 | 220.9                         | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Nearshore Bathymetric Data      | 11100                 | 8.2                           | 8.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | NGGDPP                          | 11100                 | 0.0                           | 0.0                           | 15.0                   |
| 57790                     | Fed Proj Nat Resourc       |                  | NOAA/UAA                        | 11100                 | 0.0                           | 0.0                           | 300.0                  |
| 57790                     | Fed Proj Nat Resourc       |                  | pending projects                | 11000                 | 0.0                           | 1,103.6                       | 713.0                  |
| 57790                     | Fed Proj Nat Resourc       |                  | Umiat State Map                 | 11100                 | 0.0                           | 51.0                          | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Volcano Hazard 08               | 11100                 | 336.6                         | 295.7                         | 505.0                  |
| 57790                     | Fed Proj Nat Resourc       |                  | Whittier State Map              | 11100                 | 0.0                           | 150.0                         | 0.0                    |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b>        |                        |
|---------------------------|--|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                  |                         | 164.0                 | 1,197.7                       | 600.7                         |                        |
| <b>Detail Information</b> |  |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2012 Actuals</b>         | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 59020                     | Administration   |                  | Geologic Mat            | 11100                 | 50.0                          | 50.0                          | 50.0                   |
| 59080                     | Commrc & Economic Dev  |                  | Renewable Energy        | 11100                 | 1.7                           | 24.6                          | 25.0                   |
| 59090                     | Military & Vet Affrs   |                  | Tsunami Inun            | 11100                 | 4.2                           | 25.0                          | 25.0                   |
| 59100                     | Natural Resources  |                  | AK Pipeline             | 11100                 | 0.8                           | 0.0                           | 0.0                    |
| 59100                     | Natural Resources  |                  | ASAP                    | 11100                 | 0.0                           | 280.0                         | 350.0                  |
| 59100                     | Natural Resources  |                  | Canyon Creek            | 11100                 | 4.0                           | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>This CIAP revenue is RSA money to DGGs. It is CIP money from the requesting agency, and should really not be in I/A. This is being corrected in the 3 DNR FY2014 Governor submission. |                  | CIAP/RSA/CIP            | 11100                 | 0.0                           | 647.7                         | 0.0                    |
| 59100                     | Natural Resources  |                  | DGGs Fed Div            | 11100                 | 50.9                          | 50.0                          | 40.0                   |
| 59100                     | Natural Resources  |                  | DGGs Fed RSA            | 11100                 | 5.8                           | 6.0                           | 6.7                    |
| 59100                     | Natural Resources  |                  | DMLW plan reviews       | 11100                 | 0.0                           | 0.0                           | 5.0                    |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b> |                                 |                            |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|----------------------------|---------------------------------|----------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts       |                                 |                            |                   | 164.0                 | 1,197.7                       | 600.7                  |
| <b>Detail Information</b> |                            |                                 |                            |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b>                | <b>Collocation Code</b>    | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 59100                     | Natural Resources          |                                 | DOG plan reviews           | 11100             | 0.0                   | 0.0                           | 5.0                    |
| 59100                     | Natural Resources          |                                 | DOG projects               | 11100             | 0.0                   | 80.6                          | 60.0                   |
| 59100                     | Natural Resources          |                                 | Donlin Crk                 | 11100             | 0.5                   | 2.0                           | 2.0                    |
| 59100                     | Natural Resources          |                                 | Donlin Gold                | 11100             | 0.0                   | 2.0                           | 2.0                    |
| 59100                     | Natural Resources          |                                 | Lidar Prep                 | 11100             | 14.6                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          |                                 | Linc Energy                | 11100             | 3.6                   | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Project Management & Permitting | Permitting Review Projects | 11100             | 1.3                   | 17.0                          | 15.0                   |
| 59100                     | Natural Resources          |                                 | Pt Thomson                 | 11100             | 0.0                   | 3.0                           | 0.0                    |
| 59100                     | Natural Resources          |                                 | Shell Offshore             | 11100             | 0.0                   | 0.0                           | 15.0                   |
| 59450                     | University Of Alaska       |                                 | Mapteach                   | 11100             | 26.6                  | 9.8                           | 0.0                    |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b>    |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|-------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060                     | General Fund Program Receipts |                  |                         |                   | 8.8                   | 10.0                          | 10.0                   |
| <b>Detail Information</b> |                               |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>    | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 58680                     | Misc Prg Recpts-Nt R          |                  | 12 Document Fees        | 11100             | 8.8                   | 10.0                          | 10.0                   |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b>            |                  |                         | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b>        |                        |
|---------------------------|---------------------------------------|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51063                     | Statutory Designated Program Receipts |                  |                         | 149.2                 | 354.3                         | 354.3                         |                        |
| <b>Detail Information</b> |                                       |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>            | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2012 Actuals</b>         | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 55922                     | Stat Desig -Contract                  |                  | Chukchi Sea Expl        | 11100                 | 0.0                           | 0.0                           | 70.0                   |
| 55922                     | Stat Desig -Contract                  |                  | NAT GEO Data System     | 11100                 | 87.7                          | 50.0                          | 50.0                   |
| 55922                     | Stat Desig -Contract                  |                  | North Slope Exploration | 11100                 | 61.5                          | 304.3                         | 234.3                  |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b>           |                  |                           |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|--------------------------------------|------------------|---------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts |                  |                           |                   | 893.8                 | 780.6                         | 1,415.0                |
| <b>Detail Information</b> |                                      |                  |                           |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>           | <b>Component</b> | <b>Collocation Code</b>   | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 51200                     | Cap Improv Proj Rec                  |                  | Airborne Geo & Geoph      | 11100             | 126.8                 | 100.0                         | 130.0                  |
| 51200                     | Cap Improv Proj Rec                  |                  | AK Energy Inventory-GMC   | 11100             | 52.3                  | 30.0                          | 30.0                   |
| 51200                     | Cap Improv Proj Rec                  |                  | AK Stand Alone Pipeline   | 11100             | 6.7                   | 0.0                           | 0.0                    |
| 51200                     | Cap Improv Proj Rec                  |                  | AK Volcano Observatory    | 11100             | 97.5                  | 0.0                           | 0.0                    |
| 51200                     | Cap Improv Proj Rec                  |                  | CIAP Geohazard Evaluation | 11100             | 180.4                 | 130.0                         | 250.0                  |
| 51200                     | Cap Improv Proj Rec                  |                  | CO2 Seq-N Slope-Mtch      | 11100             | 14.4                  | 15.0                          | 15.0                   |
| 51200                     | Cap Improv Proj Rec                  |                  | Foothills O&G Development | 11100             | 59.9                  | 25.0                          | 0.0                    |
| 51200                     | Cap Improv Proj Rec                  |                  | Gas Pipeline Corridor     | 11100             | 81.5                  | 75.0                          | 140.0                  |
| 51200                     | Cap Improv Proj Rec                  |                  | Geo Hazards Evaluation    | 11100             | 107.4                 | 65.0                          | 50.0                   |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Master Account</b>     | <b>Revenue Description</b>           |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|--------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts |                  |                         |                   | 893.8                 | 780.6                         | 1,415.0                |
| <b>Detail Information</b> |                                      |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>           | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 51200                     | Cap Improv Proj Rec                  |                  | In-State Gas Energy     | 11100             | 29.6                  | 50.0                          | 100.0                  |
| 51200                     | Cap Improv Proj Rec                  |                  | Lower Cook Inlet Energy | 11100             | 40.8                  | 40.6                          | 60.0                   |
| 51200                     | Cap Improv Proj Rec                  |                  | O&G Geologic Data       | 11100             | 4.4                   | 0.0                           | 0.0                    |
| 51200                     | Cap Improv Proj Rec                  |                  | Rare Earth Elements     | 11100             | 70.7                  | 150.0                         | 500.0                  |
| 51200                     | Cap Improv Proj Rec                  |                  | Susitna Geology         | 11100             | 11.6                  | 0.0                           | 0.0                    |
| 51200                     | Cap Improv Proj Rec                  |                  | Susitna Glacier         | 11100             | 9.8                   | 100.0                         | 140.0                  |

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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| Expenditure Account                                     | Service Description              | Service Type  | Servicing Agency | FY2012 Actuals | FY2013          |                 |
|---|----------------------------------|---|------------------|----------------|-----------------|-----------------|
|   |                                  |   |                  |                | Management Plan | FY2014 Governor |
| 73169   | Federal Indirect Rate Allocation | Indirect costs related to DGGGS Federal grants.   | Inter-dept       | 117.0          | 120.0           | 120.0           |
| <b>73169 Federal Indirect Rate Allocation subtotal:</b> |                                  |   |                  | <b>117.0</b>   | <b>120.0</b>    | <b>120.0</b>    |
| 73440   | Sef Sum A87 Allowed              | DOT State Equipment Fleet vehicle charges.  | Inter-dept       | 18.5           | 20.0            | 20.0            |
| <b>73440 Sef Sum A87 Allowed subtotal:</b>              |                                  |   |                  | <b>18.5</b>    | <b>20.0</b>     | <b>20.0</b>     |
| 73804   | Economic/Development (IA Svcs)   | Various RSA's with the University of Alaska Fairbanks for services performed on DGGGS projects. | Inter-dept Univ  | 78.3           | 173.0           | 170.0           |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b>   |                                  |   |                  | <b>78.3</b>    | <b>173.0</b>    | <b>170.0</b>    |
| 73805   | IT-Non-Telecommunication         | DOA annual computer services allocated charge.  | Inter-dept Admin | 22.0           | 22.0            | 22.0            |
| 73805   | IT-Non-Telecommunication         | DOA Symantec Antivirus allocated charge.  | Inter-dept Admin | 0.4            | 0.4             | 0.4             |
| 73805   | IT-Non-Telecommunication         | DOA Microsoft allocated charge.   | Inter-dept Admin | 6.4            | 6.4             | 6.4             |
| 73805   | IT-Non-Telecommunication         | DOA ESRI licenses.  | Inter-dept Admin | 0.0            | 0.0             | 0.0             |
| <b>73805 IT-Non-Telecommunication subtotal:</b>         |                                  |   |                  | <b>28.8</b>    | <b>28.8</b>     | <b>28.8</b>     |
| 73806   | IT-Telecommunication             | DOA basic telephone - PBX allocated charge.   | Inter-dept Admin | 25.9           | 25.9            | 25.9            |
| 73806   | IT-Telecommunication             | VPN charges.  | Inter-dept Admin | 0.9            | 0.9             | 0.9             |
| <b>73806 IT-Telecommunication subtotal:</b>             |                                  |   |                  | <b>26.8</b>    | <b>26.8</b>     | <b>26.8</b>     |
| 73809   | Mail                             | Central Mail RSA.   | Inter-dept Admin | 1.5            | 1.5             | 1.5             |
| <b>73809 Mail subtotal:</b>                             |                                  |   |                  | <b>1.5</b>     | <b>1.5</b>      | <b>1.5</b>      |
| 73810   | Human Resources                  | Division of Personnel/Human Resources RSA.  | Inter-dept Admin | 4.2            | 5.0             | 5.0             |
| <b>73810 Human Resources subtotal:</b>                  |                                  |   |                  | <b>4.2</b>     | <b>5.0</b>      | <b>5.0</b>      |
| 73811   | Building Leases                  | Denali Building Lease.  | Inter-dept Admin | 93.5           | 93.5            | 93.5            |
| <b>73811 Building Leases subtotal:</b>                  |                                  |   |                  | <b>93.5</b>    | <b>93.5</b>     | <b>93.5</b>     |
| 73812   | Legal                            | Regulations RSA, Dept of Law.   | Inter-dept Law   | 0.3            | 0.3             | 0.3             |
| <b>73812 Legal subtotal:</b>                            |                                  |   |                  | <b>0.3</b>     | <b>0.3</b>      | <b>0.3</b>      |
| 73814   | Insurance                        | Risk Management Public Official Bond; Risk Management Overhead RSA.                             | Inter-dept Admin | 9.6            | 8.7             | 9.0             |
| <b>73814 Insurance subtotal:</b>                        |                                  |   |                  | <b>9.6</b>     | <b>8.7</b>      | <b>9.0</b>      |
| 73815   | Financial                        | Division of Finance AKSAS/AKPAY RSA.  | Inter-dept Admin | 2.4            | 2.4             | 2.4             |
| <b>73815 Financial subtotal:</b>                        |                                  |   |                  | <b>2.4</b>     | <b>2.4</b>      | <b>2.4</b>      |
| 73816   | ADA Compliance                   | ADA Compliance.   | Inter-dept Labor | 0.6            | 0.6             | 0.6             |
| <b>73816 ADA Compliance subtotal:</b>                   |                                  |   |                  | <b>0.6</b>     | <b>0.6</b>      | <b>0.6</b>      |
| 73819   | Commission Sales (IA Svcs)       | State travel commission charges.  | Inter-dept Admin | 1.6            | 1.7             | 1.7             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>       |                                  |   |                  | <b>1.6</b>     | <b>1.7</b>      | <b>1.7</b>      |
| 73848   | State Equip Fleet                | Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.                                  | Inter-dept Trans | 0.0            | 17.0            | 17.0            |
| <b>73848 State Equip Fleet subtotal:</b>                |                                  |   |                  | <b>0.0</b>     | <b>17.0</b>     | <b>17.0</b>     |
| <b>Geological &amp; Geophysical Surveys total:</b>      |                                  |   |                  | <b>383.1</b>   | <b>499.3</b>    | <b>496.6</b>    |



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

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

| <b>Expenditure Account</b> | <b>Service Description</b> | <b>Service Type</b> | <b>Servicing Agency</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |              |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|--------------|
|                            |                            |                     |                         | <b>Grand Total:</b>   | <b>383.1</b>                  | <b>499.3</b>           | <b>496.6</b> |