

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

## **Department of Natural Resources Mining, Land & Water Component Budget Summary**

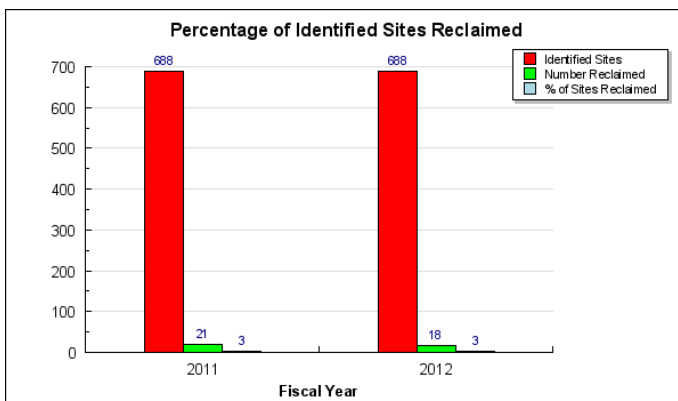
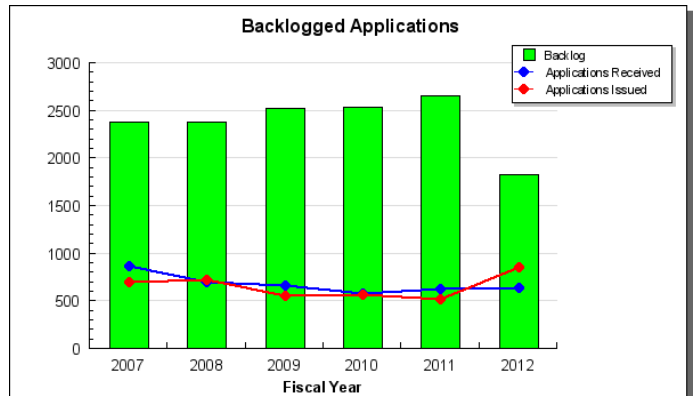
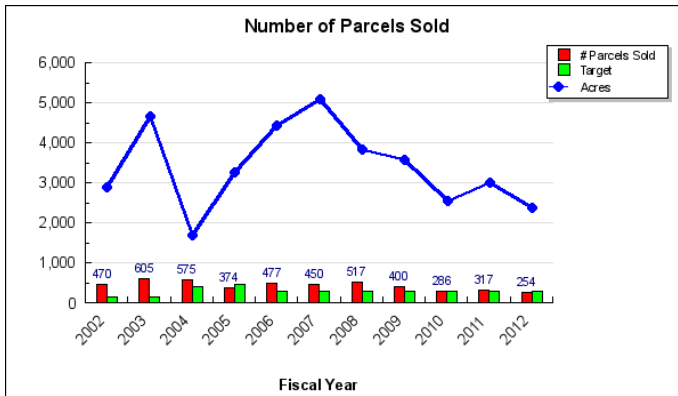
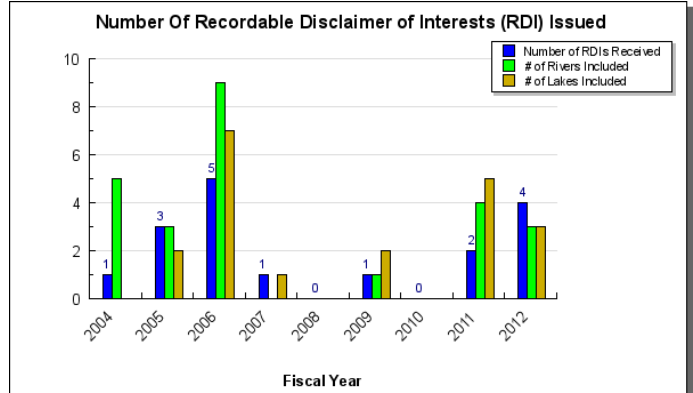
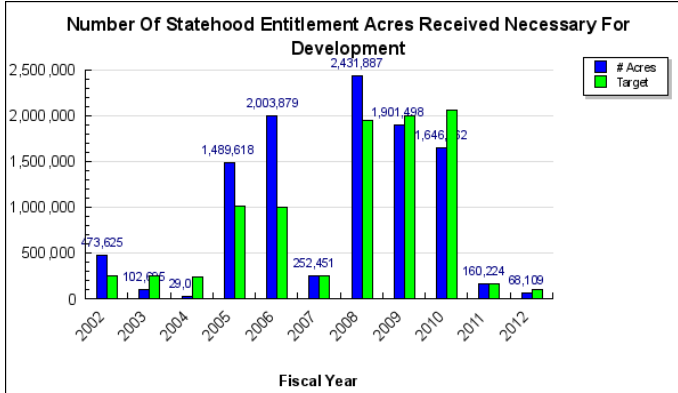
# Component: Mining, Land & Water

## Contribution to Department's Mission

Provide for the appropriate use and management of Alaska's state owned land and water, aiming toward maximum use consistent with the public interest.

## Results

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



## Core Services

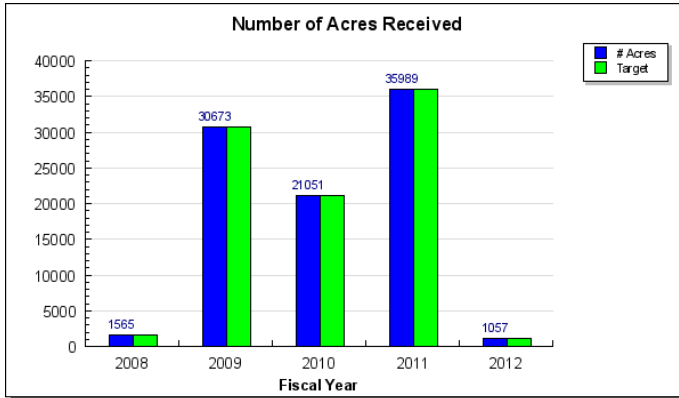
- Acquire land.
- Defend and assert state ownership interests.

- Defend access to state land and water.
- Create plans to direct management of state land and water.
- Sell and transfer land into private and municipal ownership.
- Issue short and long term authorizations for use of state land and water.
- Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.
- Collect revenues from the use and disposal of state land and water.
- Provide active stewardship of state land and water.

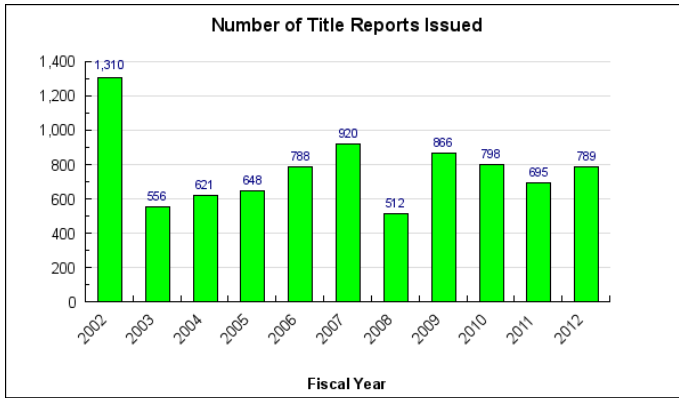
### Measures by Core Service

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

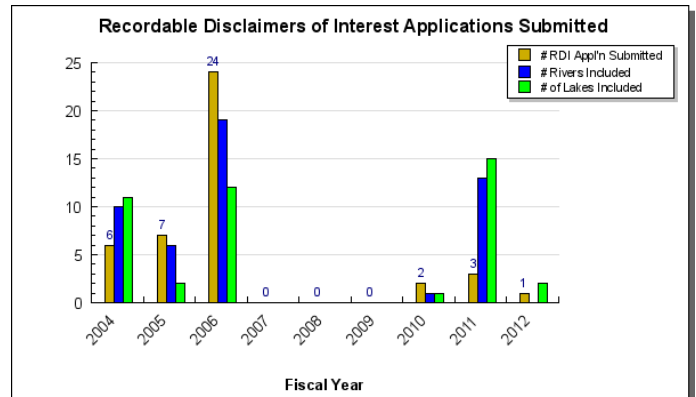
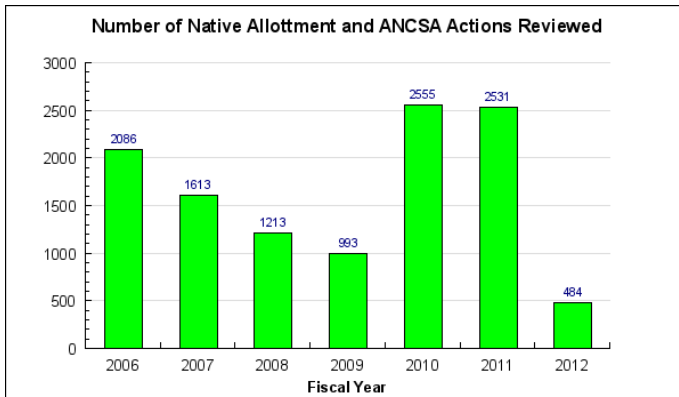
#### 1. Acquire land.

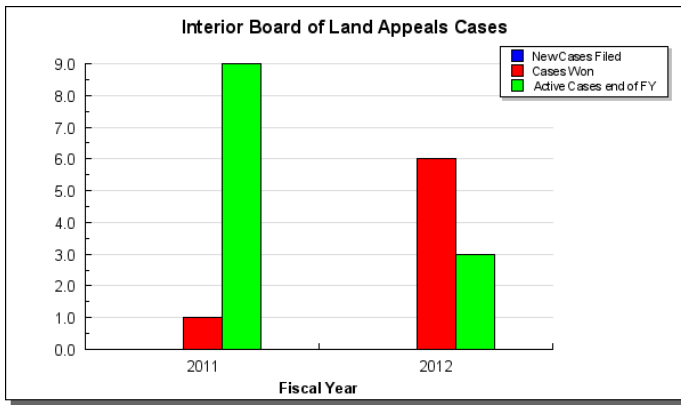


#### 2. Defend and assert state ownership interests.

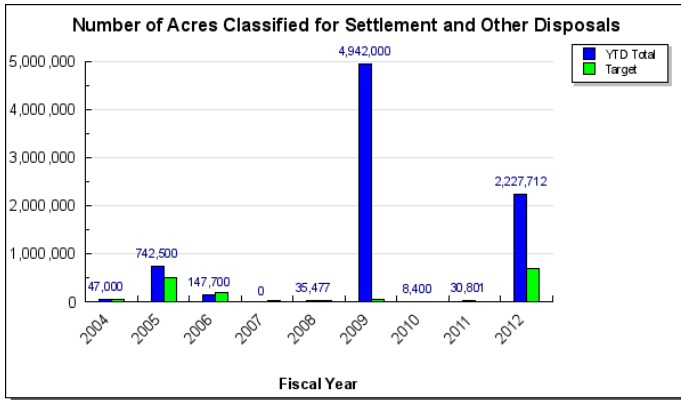


#### 3. Defend access to state land and water.

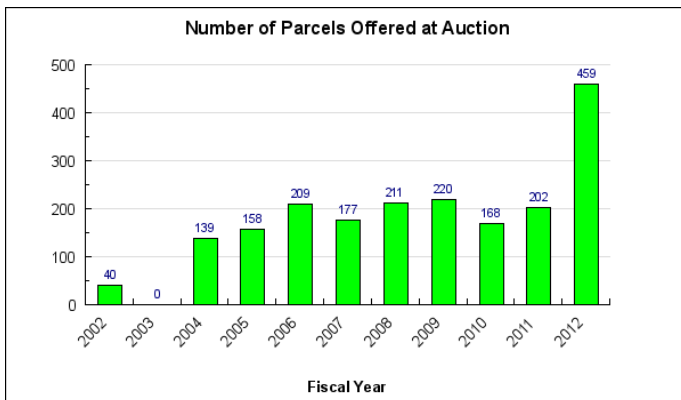
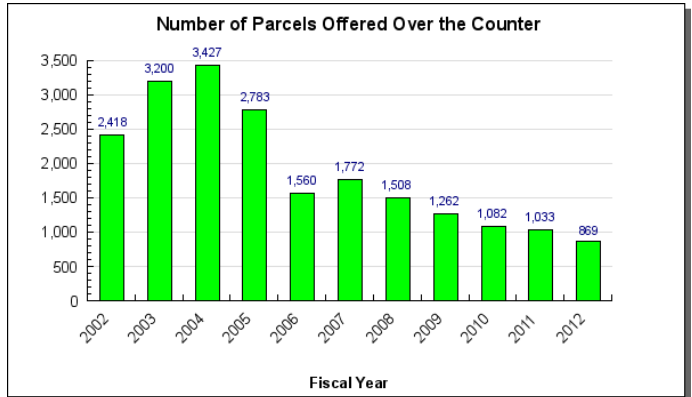
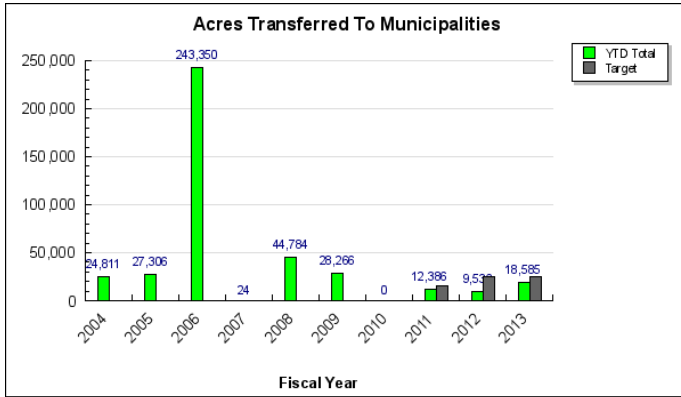




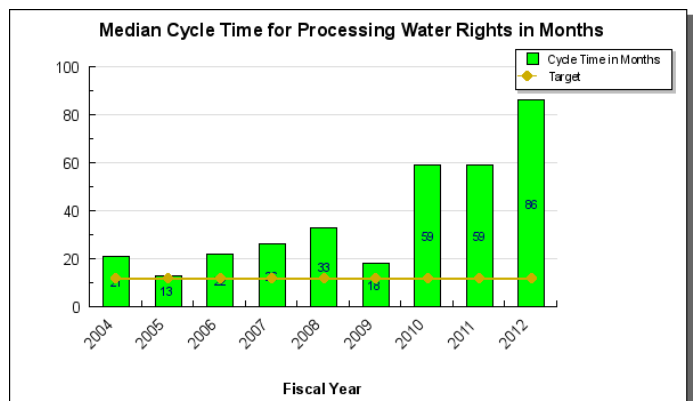
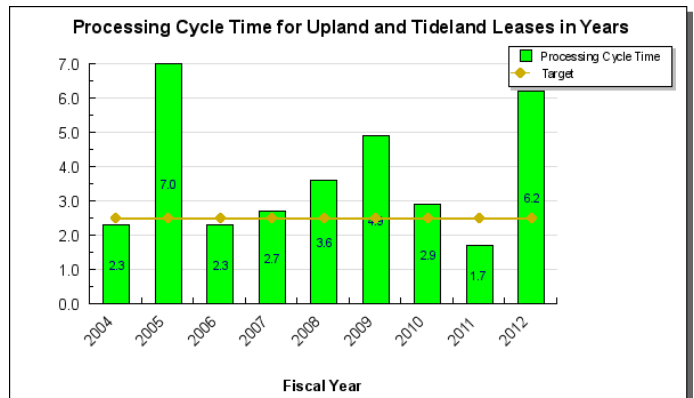
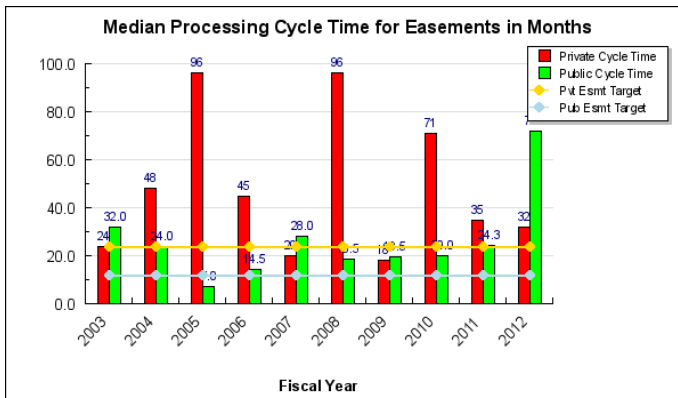
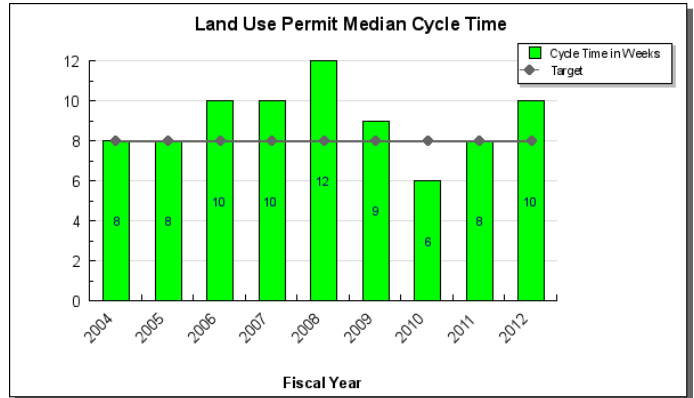
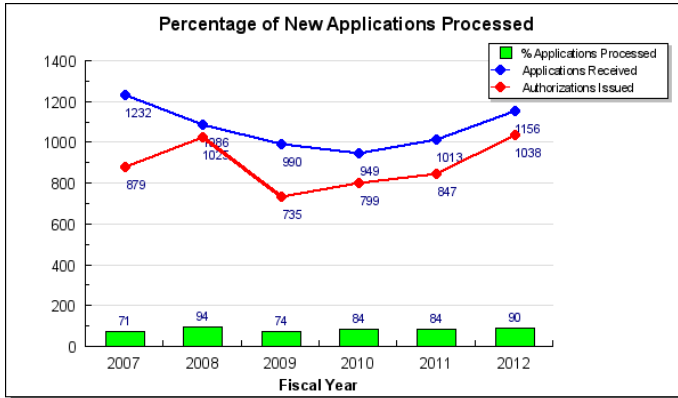
4. Create plans to direct management of state land and water.



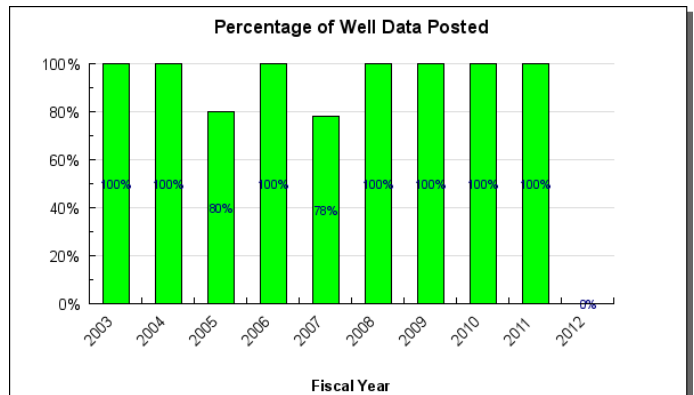
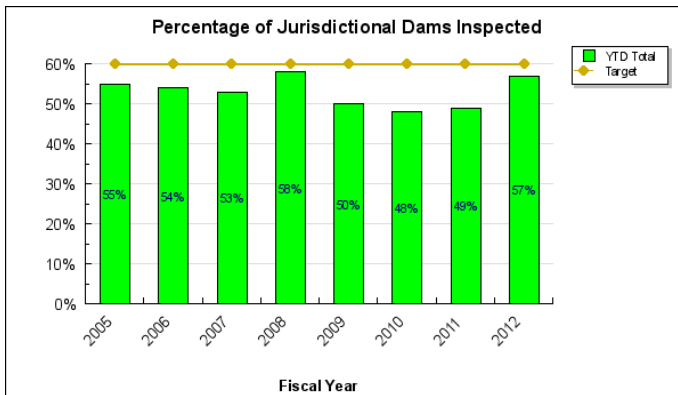
5. Sell and transfer land into private and municipal ownership.

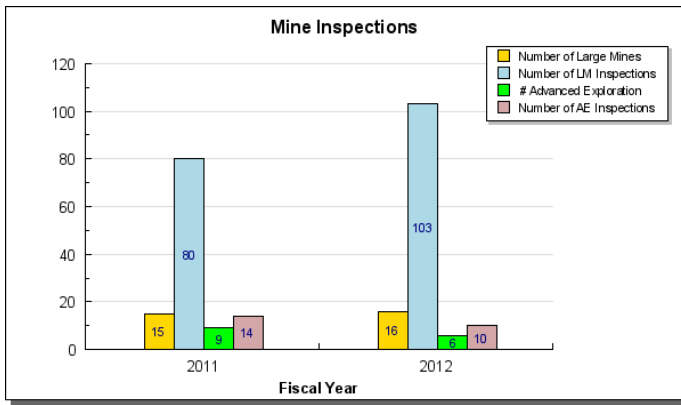


6. Issue short and long term authorizations for use of state land and water.

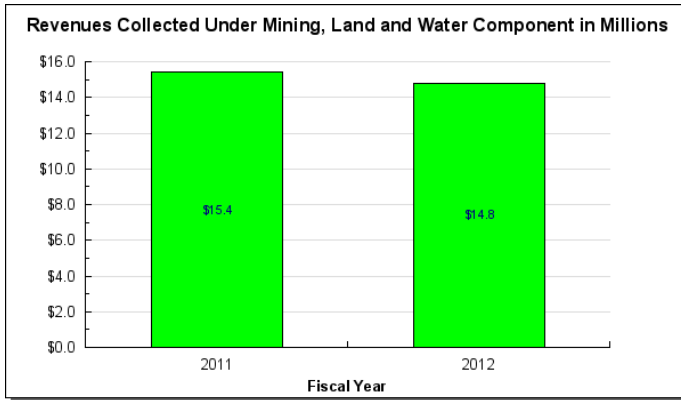


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

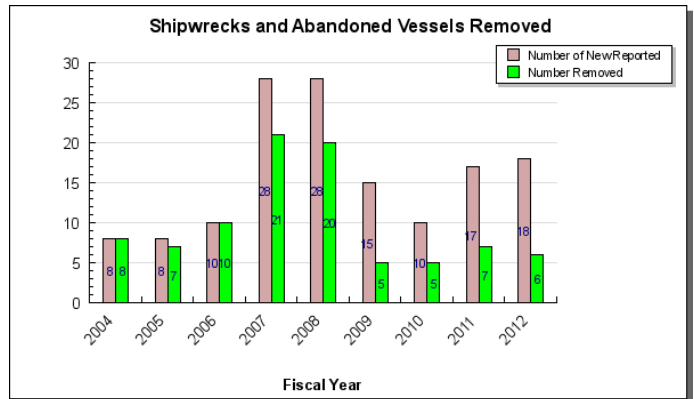
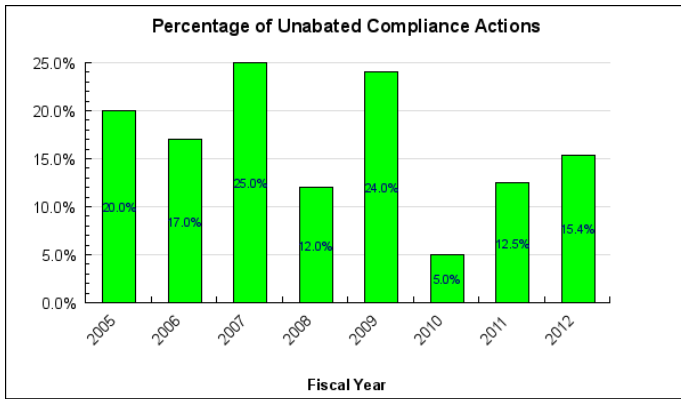




**8. Collect revenues from the use and disposal of state land and water.**



**9. Provide active stewardship of state land and water.**



**Major Component Accomplishments in 2012**

- **Acquire state land entitlement, defend and plan for use of state land.**
  - The state received tentative approval to 36,610 acres and confirmatory patent to 60,732 acres
  - Successfully negotiated remand of Bristol Bay Area plan litigation to the Division for classification determination
  - Prepared and issued public review draft of the Yukon/Tanana Area Plan and began work on East Tanana Area Plan.
  - Received favorable State Supreme Court decision regarding determination of Skagway Municipal Entitlements

- Received favorable determination from Baseline Committee regarding bay closure line. Reestablished state jurisdiction seaward.
- **An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
  - Progressed in negotiating final entitlement blocks for the newly formed City and Borough of Wrangell, conveyed surveyed Municipal Entitlement for North Slope Borough.
  - Provided in excess of 1,200 parcels of lands available for sale for private ownership
  - Issued conveyance documents for state land representing 7,313 acres
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
  - Provided Early Entry Authorization for the Alaska Railroad Corporation for northern extension
  - Eliminated backlog of unissued routine survey instructions and reduced turn-around time from 6 month to 2 months
  - Reduced authorization backlog by 34.3%
  - Implementation of Business Process Management programming to provide more efficient and transparent processing of authorization applications.
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**
  - Began construction of bridge across Healy Creek to access major Abandoned Mine Land reclamation project

## Key Component Challenges

- **Acquire state land entitlement, defend and plan for use of state land.**
  - Review and prioritize for relinquishment of 1.5 million acres of state-selected land
  - Monitor proceedings of federal Baseline Committee for revisions to bay closure line that established point from which three mile limit is measured
  - Complete reclassification decision on Bristol Bay Area Plan request for land reclassification within court designated timeframe
  - Defend ownership interests through Navigability and RS2477 quiet title action law suits.
- **Ensure an adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
  - Increasing Borough restrictions create greater cost and challenge to offer land sales within the boroughs
  - Some boroughs are reaching the end of their entitlements which will result in increased requests for land exchanges and public and charitable conveyances.
  - Prepare Municipal entitlement decision for newly formed Wrangell Borough
  - Work through backlog of defaulted lands sales contracts and prepare relinquished lots for over-the-counter sale
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
  - Continue to identify and eliminate processing inefficiencies that delay issuance of land use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measures to prevent future backlog.
  - Ineffective enforcement authorities prolong/prevent appropriate stewardship efforts to provide adequate stewardship on all state lands
  - Establishing sufficient general permits to reduce authorization processing time
  - Manage workload from litigation consuming significant amount of staff effort
  - Recruiting and retaining technical and professional level staff
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**
  - Ensuring Bureau of Land Management (BLM) removes trespass structures before conveying land to the state
  - Increased unauthorized use of state lands cannot be effectively addressed
  - Removal of large hazardous material sites

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

There are no significant changes to the deliverable for FY2014. The Division has embarked upon an aggressive project to streamline the land use authorization process and work through the existing backlog. The deliverables outlined in the FY2014 budget will continue to be the focus of the Division. There will be a focus on processing and providing timely, efficient, and predictable authorizations.

### **Statutory and Regulatory Authority**

AS 27; AS 29; AS 38; AS 41; AS 46; 11AAC  
Art. VIII Alaska Const.  
AS 19.30.400

<b>Contact Information</b>
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**Mining, Land & Water  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,822.9	21,983.9	22,609.4
72000 Travel	416.5	587.5	637.4
73000 Services	3,151.5	4,284.4	4,821.7
74000 Commodities	627.6	533.4	562.7
75000 Capital Outlay	216.2	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>24,234.7</b>	<b>27,389.2</b>	<b>28,631.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	800.8	884.5	1,037.8
1003 General Fund Match	285.0	297.6	297.6
1004 General Fund Receipts	12,378.7	12,852.2	13,844.1
1005 General Fund/Program Receipts	3,488.5	4,564.8	4,584.8
1007 Interagency Receipts	244.5	359.9	359.9
1055 Interagency/Oil & Hazardous Waste	2.6	21.8	21.8
1061 Capital Improvement Project Receipts	931.4	428.3	600.9
1066 Public School Fund	18.8	95.8	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,750.7	1,787.6	1,787.6
1108 Statutory Designated Program Receipts	200.9	279.1	279.1
1153 State Land Disposal Income Fund	3,867.8	5,434.0	5,434.0
1154 Shore Fisheries Development Lease Program	264.0	333.6	333.6
1192 Mine Reclamation Trust Fund	1.0	50.0	50.0
<b>Funding Totals</b>	<b>24,234.7</b>	<b>27,389.2</b>	<b>28,631.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	0.0	4,824.9	0.0
State Land Disposal Income Fund	51434	1,462.5	0.0	0.0
Unrestricted Fund	68515	10,580.8	6,755.0	6,755.0
<b>Unrestricted Total</b>		<b>12,043.3</b>	<b>11,579.9</b>	<b>6,755.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	800.8	884.5	1,037.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Interagency Receipts	51015	244.5	359.9	359.9
General Fund Program Receipts	51060	3,488.5	4,564.8	4,584.8
Statutory Designated Program Receipts	51063	200.9	279.1	279.1
Shore Fisheries Development Lease Prog	51074	264.0	333.6	333.6
Capital Improvement Project Receipts	51200	931.4	428.3	600.9
Mine Reclamation Trust Fund	51211	1.0	50.0	50.0
Public School Fund	51225	18.8	95.8	0.0
Permanent Fund Earnings Reserve Account	51373	1,750.7	1,787.6	1,787.6
Interagency Recs./Oil & Hazardous Waste	51395	2.6	21.8	21.8
State Land Disposal Income Fund	51434	3,867.8	5,434.0	5,434.0
General Fund Match	68510	285.0	297.6	297.6
<b>Restricted Total</b>		<b>11,856.0</b>	<b>14,537.0</b>	<b>14,787.1</b>
<b>Total Estimated Revenues</b>		<b>23,899.3</b>	<b>26,116.9</b>	<b>21,542.1</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>13,149.8</b>	<b>10,428.2</b>	<b>2,926.7</b>	<b>884.5</b>	<b>27,389.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	0.0	0.0	-75.0	0.0	-75.0
-Reverse Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	0.0	-95.8	0.0	0.0	-95.8
-Reverse Guide Concession Area Program Development	-125.0	0.0	0.0	0.0	-125.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
<b>Proposed budget increases:</b>					
-Restore General Reclamation Bond Claims Estimate	0.0	0.0	75.0	0.0	75.0
-Restore Guide Concession Area Program Development	125.0	0.0	0.0	0.0	125.0
-Guide Concession Area Program Implementation	450.0	0.0	0.0	0.0	450.0
-Navigable and Public Waters Research and Assertion of State's Access Rights	350.0	0.0	0.0	0.0	350.0
-Regulation Packages and Amendments to Support Permit Efficiency and Reform	125.0	0.0	0.0	0.0	125.0
-Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	0.0	20.0	0.0	0.0	20.0
-Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	0.0	0.0	172.6	0.0	172.6
-Anticipated Federal Grants	0.0	0.0	0.0	153.3	153.3
-Department of Administration Core Services Rates	66.2	0.0	0.0	0.0	66.2

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Governor</b>	<b>14,141.7</b>	<b>10,352.4</b>	<b>3,099.3</b>	<b>1,037.8</b>	<b>28,631.2</b>

**Mining, Land & Water  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	213	213	Annual Salaries	14,310,601
Part-time	0	0	Premium Pay	41,627
Nonpermanent	5	14	Annual Benefits	8,873,453
			<i>Less 2.65% Vacancy Factor</i>	(616,281)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>218</b>	<b>227</b>	<b>Total Personal Services</b>	<b>22,609,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	3	1	0	0	4
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Analyst/Programmer III	2	0	0	0	2
Appraiser I	1	0	0	0	1
Appraiser II	2	0	0	0	2
Appraiser III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant II	1	0	0	0	1
Engineering Assistant II, Dec	0	0	1	0	1
Engineering Associate	1	0	0	0	1
Geologist II	3	2	0	0	5
Geologist III	0	2	0	0	2
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Gis Analyst I	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
Gis Analyst III	2	0	0	0	2
Gis Analyst IV	1	0	0	0	1
Hydrologist I	1	0	0	0	1
Hydrologist II	1	1	1	0	3
Hydrologist III	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	3	0	0	0	3
Land Survey Technician	1	0	0	0	1
Land Surveyor I	6	1	0	0	7
Land Surveyor II	3	1	0	0	4
Micro/Network Tech II	0	0	1	0	1
Natural Resource Mgr I	12	3	3	0	18
Natural Resource Mgr II	11	2	0	0	13
Natural Resource Mgr III	7	1	1	0	9
Natural Resource Spec I	20	2	1	0	23

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Natural Resource Spec II	36	12	5	0	53
Natural Resource Spec III	23	6	1	0	30
Natural Resource Tech I	1	0	0	0	1
Natural Resource Tech II	9	0	1	0	10
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	0	0	2
Office Assistant III	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>175</b>	<b>37</b>	<b>15</b>	<b>0</b>	<b>227</b>

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

**Component:** Mining, Land & Water (AR37580) (3002)  
**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	19,822.9	21,983.9	21,983.9	21,983.9	22,609.4	625.5	2.8%
72000 Travel	416.5	587.5	587.5	587.5	637.4	49.9	8.5%
73000 Services	3,151.5	4,188.6	4,284.4	4,284.4	4,821.7	537.3	12.5%
74000 Commodities	627.6	533.4	533.4	533.4	562.7	29.3	5.5%
75000 Capital Outlay	216.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,234.7</b>	<b>27,293.4</b>	<b>27,389.2</b>	<b>27,389.2</b>	<b>28,631.2</b>	<b>1,242.0</b>	<b>4.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	800.8	884.5	884.5	884.5	1,037.8	153.3	17.3%
1003 G/F Match (UGF)	285.0	297.6	297.6	297.6	297.6	0.0	0.0%
1004 Gen Fund (UGF)	12,378.7	12,852.2	12,852.2	12,852.2	13,844.1	991.9	7.7%
1005 GF/Prgm (DGF)	3,488.5	4,564.8	4,564.8	4,564.8	4,584.8	20.0	0.4%
1007 I/A Rcpts (Other)	244.5	359.9	359.9	359.9	359.9	0.0	0.0%
1055 IA/OIL HAZ (Other)	2.6	21.8	21.8	21.8	21.8	0.0	0.0%
1061 CIP Rcpts (Other)	931.4	428.3	428.3	428.3	600.9	172.6	40.3%
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	-95.8	-100.0%
1105 PFund Rcpt (Other)	1,750.7	1,787.6	1,787.6	1,787.6	1,787.6	0.0	0.0%
1108 Stat Desig (Other)	200.9	279.1	279.1	279.1	279.1	0.0	0.0%
1153 State Land (DGF)	3,867.8	5,434.0	5,434.0	5,434.0	5,434.0	0.0	0.0%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	0.0	0.0%
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,663.7</b>	<b>13,149.8</b>	<b>13,149.8</b>	<b>13,149.8</b>	<b>14,141.7</b>	<b>991.9</b>	<b>7.5%</b>
<b>Designated General (DGF)</b>	<b>7,639.1</b>	<b>10,332.4</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,352.4</b>	<b>-75.8</b>	<b>-0.7%</b>
<b>Other Funds</b>	<b>3,131.1</b>	<b>2,926.7</b>	<b>2,926.7</b>	<b>2,926.7</b>	<b>3,099.3</b>	<b>172.6</b>	<b>5.9%</b>
<b>Federal Funds</b>	<b>800.8</b>	<b>884.5</b>	<b>884.5</b>	<b>884.5</b>	<b>1,037.8</b>	<b>153.3</b>	<b>17.3%</b>
<b>Positions:</b>							
Permanent Full Time	213	213	213	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	5	14	9	180.0%

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

**Component:** Mining, Land & Water (3002)  
**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 - Chapter 15 SLA 2012 Sec. 18(b) and (c)</b>												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Section 18(b) - \$50.0 Section 18(c) - \$25.0 (remainder in Forest Management)												
<b>FY2013 Conference Committee</b>												
	ConfCom	27,218.4	21,983.9	587.5	4,113.6	533.4	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts		884.5										
1003 G/F Match		297.6										
1004 Gen Fund		12,852.2										
1005 GF/Prgm		4,564.8										
1007 I/A Rcpts		359.9										
1055 IA/OIL HAZ		21.8										
1061 CIP Rcpts		428.3										
1105 PFund Rcpt		1,787.6										
1108 Stat Desig		254.1										
1153 State Land		5,434.0										
1154 Shore Fish		333.6										
<b>Public School Lands Appraisal Sec12 Ch2 FSSLA1999 P6 L13 (SB32) Sec47(c) Ch1 SSSLA2002 P117 L5 (SB2006) Lapses 6/30/2013</b>												
	CarryFwd	95.8	0.0	0.0	95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		95.8										
In Sec. 12 Ch 2 FSSLA1999 the authority was appropriated for an appraisal of public school lands to determine the fair market value of the public school trust land where the land was redesignated as general grant land in 1978. The lapse date has been extended to 6/30/2013.												
AR 37921. Project is managed by the Division of Mining, Land & Water.												
<b>Interstate Mining Compact and Commission (HB360) Sec2 Ch15 P47 L19 (HB284)</b>												
	FisNot	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Fiscal note for HB 360 Interstate Mining Compact and Commission Bill did not pass.												
<b>Did Not Pass: Interstate Mining Compact and Commission (HB360) Sec2 Ch15 P47 L19 (HB284)</b>												
	FisNot	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										



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

**Component:** Mining, Land & Water (3002)  
**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	
Fiscal note for HB 360 Interstate Mining Compact and Commission Bill did not pass.												
<b>Subtotal</b>		<b>27,389.2</b>	<b>21,983.9</b>	<b>587.5</b>	<b>4,284.4</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Add Information System Coordinator (10N12082) for the Unified Permit Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Info System Coordinator position supports the Unified Permit Project.												
<b>Add GIS Analyst I (10N12002) for GIS Mapping for Watana Hydro Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position supports GIS Mapping for Watana Hydro project and is funded by the Alaska Energy Authority.												
<b>Add Land Surveyor I (10N13006) for the Coastal Boundary Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position supports the Coastal Marine Boundary Mapping project.												
Position was originally approved as Land Surveyor II, but it was determined that actual position duties better reflect as Land Surveyor I.												
<b>Add Natural Resource Specialist II (10N82293) for the Guide Concession Program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The position supports the Guide Concession Program.												
<b>Add Program Coordinator I (10-#019) Unified Permit Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Program Coordinator I position supports the Unified Permit Project. This position is essential to ensure the effective coordination of Unified Permit Project efforts and to transition duties to PCN 10-1707 over the course of a year.												
The Program Coordinator I coordinates the efforts on the Unified Permit Project, acting as lead for the two Division of Mining, Land and Water Information Technology staff and many business staff working on the Unified Permit Project. This position prioritizes work and coordinates efforts with the Information Resource Management staff and contractors to ensure efficient and appropriate development of information technology solutions.												
<b>Subtotal</b>		<b>27,389.2</b>	<b>21,983.9</b>	<b>587.5</b>	<b>4,284.4</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>

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

**Component:** Mining, Land & Water (3002)  
**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 Management Plan To FY2014 Governor *****													
<b>Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims</b>													
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0											
1192 Mine Trust		-50.0											
Section 18(b) - \$50.0													
Section 18(c) - \$25.0													
Reverse language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for reclamation of state land by utilizing bonding funds if necessary.													
<b>Reverse Public School Lands Appraisal Multi Yr Approp Sec24(l)&amp;(m) CH159 SLA2004 SB283 Lapse 06/30/13</b>													
	OTI	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-95.8											
Sec.12 CH 2 FSSLA99, as amended by Sec. 30 CH 135 SLA2000, Sec. 73(b) CH 61 SLA2001, Sec. 24(l)&(m) CH 159 SLA2004, Sec. 34(a)&(b) CH82 SLA06, Sec. 31(a)&(b) CH29 SLA2008, Sec. 11 CH 3 FSSLA2011													
Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2013.													
AR 37921. Project is managed by the Division of Mining, Land & Water.													
<b>Reverse Guide Concession Area Program Development</b>													
	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0											
Reverse a one-time increment for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over three years, the Division of Mining, Land and Water (DMLW) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.													
This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies.													

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

**Component:** Mining, Land & Water (3002)  
**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	
<p>The Division will complete the following actions:</p> <ul style="list-style-type: none"> <li>• Complete the regulation process necessary for the program</li> <li>• Create all forms, procedures, instructions and templates for all stages of process</li> <li>• Set up the evaluation panel for the review of prospectus submissions</li> <li>• Set evaluation criteria for evaluating prospectus submissions</li> <li>• Mapping work</li> </ul> <p>DMLW will use both existing staff and contractual resources to complete the final steps in the development of this program. Although this program development will be completed in FY2013 or early FY2014, the program will not be implemented. Implementation requires new funding and positions.</p>												
<b>Restore General Reclamation Bond Claims Estimate</b>												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
<p>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</p>												
<b>Restore Guide Concession Area Program Development</b>												
	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<p>Restore a one-time increment which, combined with an existing \$120.0 in the base budget (total of \$270.0), provides funds for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over three years, the Division of Mining, Land and Water (DMLW) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.</p> <p>This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies.</p> <p>The Division will complete the following actions:</p> <ul style="list-style-type: none"> <li>• Complete the regulation process necessary for the program</li> <li>• Create all forms, procedures, instructions and templates for all stages of process</li> <li>• Set up the evaluation panel for the review of prospectus submissions</li> <li>• Set evaluation criteria for evaluating prospectus submissions</li> <li>• Mapping work</li> </ul> <p>DMLW will use both existing staff and contractual resources to complete the final steps in the development of this program.</p>												
<b>Guide Concession Area Program Implementation</b>												
	Inc	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0.0	0	0	9

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

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		450.0										

The Department of Natural Resources (DNR) requests funding to begin the implementation phase of the Big Game Guide Concession Program by late FY2014.

The Division of Mining, Land and Water (DMLW) has conducted a multiple year effort since 2006 to modify how guide areas are allocated to increase quality of hunts, provide better stewardship of resources, provide an effective means to allow guides to compete for the opportunities, and meet the thresholds established by past court cases. Since that time DNR has hosted 15 public meetings (in person or via web), collected nearly 450 verbal or written comments and attended many other formal and informal meetings and discussions on the topic. It is expected that the regulations to operate this program will be completed by mid FY2014.

Program components are now being developed and made "shelf ready" to prepare for the implementation step. DMLW is currently organizing an effort to write, assess, and finalize the essential program components, including: mapping necessary to communicate opportunities and restrictions to prospective applicants; protocols for the panel that will evaluate competitive offerings to include instructions, scoring criteria, and organizational rules; permitting documents with appropriate stipulations that will become the authorization tool; protocols for monitoring and compliance strategies; application package including instructions and guidance for proper completion; and design of a public outreach effort to help the affected public get through the transition/implementation process. It is anticipated that design, development, and completion of the essential program components necessary for implementation can be completed late in FY2014.

**Implementation of the Program**

To implement the program statewide, DNR would first put out a call for applications for all of the proposed 300 guide areas. Each of the approximately 570 guides will be able to submit an application for up to three areas (in theory, we could receive up to 1,700 applications this first round). The applications are submittals of detailed information and will contain the applicant's responses to a set of criteria, including a detailed business plan for each guiding operation and all supporting documentation that illustrates a guide's history. These submittals may be extensive depending on the applicant's background. In a recent U. S. Fish and Wildlife Service (USFWS) concession offering, one individual submitted 7,000 pages of material when applying for four areas. The DNR application requirements are very similar to that of the USFWS process.

Once the application period is closed, staff will need to screen each application and prepare it for rating by an evaluation panel. Evaluation panels will include at least one DNR staff per panel and currently it is proposed to have 4 panels with three participants each. The application scoring process will be very time intensive. The scoring for the USFWS 2011 concession offering consisted of 8 evaluation panels of 3 people each scoring 235 applications over three weeks. This resulted in 2,880 man hours for their staff. The GCP application process will repeat every three to four years due to an initial staggered approach to permit term length of 4, 7, and 10 years.

The stagger in permit lengths is designed to create a concession process that revolves on an approximate two year cycle. Each cycle includes the preparation for the offerings, the application submittals and scoring, the notice of awards, and the issuance of concession permits. In between and during each offering, staff will be responsible for all of the additional requirements of the program, including: performing annual monitoring and management of the 300 concession casefiles, annual field inspection and compliance checks, annual scoring of year end reports, fee collection, revenue and billing entry, conflict resolution and the mitigation of non-compliance, and education and outreach for the program. In addition to the direct concession program requirements, staff will be tasked with the adjudication and management of all land use authorizations for camps, cabins, and all supporting infrastructure related to commercial guiding.

**Current Request**

Nine (9) DMLW positions are required to be funded for six months in the budget year FY2014 in order to begin the implementation phase. Without these positions,

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

**Component:** Mining, Land & Water (3002)  
**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	
the program implementation would need to be delayed potentially another year because of the required timing of the roll out of the program related to guide availability.												
The following is a breakdown of the required positions:												
1 - Natural Resource Manager I (10-#038)												
2 - Natural Resource Specialist III (10-#039 / 10-#040)												
2 - Natural Resource Specialist II (10-#041 / 10-#042)												
2 - Natural Resource Specialist I (10-#043 / 10-#044)												
2 - Natural Resource Technician II (10-#045 / 10-#046)												
<b>Navigable and Public Waters Research and Assertion of State's Access Rights</b>												
	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

The Division of Mining, Land and Water (DMLW) requests funding for the Navigability/Recordable Disclaimers of Interest (RDI) program which was primarily funded through federal grants that have now dried up with budget reductions at the Bureau of Land Management (BLM). This federal authorization was included in a language section of the budget as Sec19(b) CH41 SLA2010 – and lapsed on June 30, 2012. No additional federal grant funding is available, and there is no ongoing federal receipts in our operating budget to remove or “replace” with general Fund as a fund source change.

The continuation of the Navigability/RDI program is essential to defend state ownership of the submerged land under the navigable waters the state received at statehood.

The Recordable Disclaimers of Interest (RDI) program has successfully cleared clouds on the state's title to numerous navigable waters in Alaska. Currently, the State's RDI program is the only successful RDI program in the United States. It was implemented by DMLW's Public Access Assertion and Defense Unit (PAAD) and the BLM starting around 2006, with the help of a \$1,000.0 federal grant to support navigability research conducted initially by BLM researchers, but later delegated to DNR's Office of History and Archaeology (OHA) Section.

The funding has produced a volume of navigability reports issued upon agreed parameters which are sufficient for justifying applying for RDI's as well as a number of other inter-agency and inter-governmental management and policy decision uses. The focus to date of most of the navigability research has been in the Kuskokwim Basin because of the many systems of rivers and lakes used for transportation.

When the BLM and the State agree on navigability for travel, trade and commerce, the BLM will issue an RDI for that water body. When there is disagreement, a quiet title action must be filed.

The federal funding has been depleted to the point that only state support will keep the program viable. OHA staff attention and funding is now shifted away from preparing navigability reports to support RDI actions to supporting quiet title action litigation initiatives and title defense with RS 2477s and navigable waters with the funding received in FY2013.

Additional funding is needed to keep the RDI program viable as a much less expensive alternative to filing quiet title actions against the federal government. Successful navigable water litigation is expected to result in an increased interest in settling these cases without expensive litigation. Extensive title and historical research must be conducted on each water body to prove sufficient use and proper ownership before a RDI can be issued. Replacement of federal funding for the program will help retain the necessary research on existing and planned actions asserting and defending state title to its

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

**Component:** Mining, Land & Water (3002)  
**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	
navigable waters.												
<b>Regulation Packages and Amendments to Support Permit Efficiency and Reform</b>												
1004 Gen Fund	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<p>Regulation packages and amendments to existing regulations in support of DNR's permitting efficiency and reform initiatives are greatly increasing the workload in the division, and can no longer be handled with existing resources. Current staff historically managed the regulation workload in addition to managing the appeals on state land and water resource use decisions. Appeals are also increasing exponentially.</p> <p>This funding will be used to contract for ongoing support in developing regulation packages and amendments, to ensure that both the regulation and appeals workload is adequately covered.</p>												
<b>Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome</b>												
1005 GF/Prgm	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
<p>During the summer of 2012 the department provided oversight of offshore dredging activities near Nome. As learned during the first year of providing this type of field monitoring oversight, the department needs to provide services during a longer period of time and to cover the entire mining season. The work needs to be done to maintain an appropriate level of oversight of offshore suction dredge activities next field season in Nome.</p> <p>A steady influx of miners with varying amounts of experience is anticipated again next year and several state and local agencies rely on the DNR field technician for information and assistance. The work was accomplished last field season with a short-term non-permanent position, but there have been several agency requests for more field presence for a longer period of time. Additionally, increased interest in conducting winter under ice mining is anticipated which will further extend the need for oversight for a longer duration than previously provided.</p> <p>The FY2013 budget included \$50.5, intended to provide for a short-term non-perm position or contractor, and including the necessary boat rental, fuel, facilities rental and lodging costs. These costs were higher in Nome than originally anticipated, and the non-perm position was for 120 days, which did not adequately cover the entire time period that dredging activity occurred. The additional \$20.0 request will ensure that the department can provide the on-site presence and help manage potential conflicts and issues in the community associated with this state leasing activity. Not receiving this request may increase the potential for noncompliance with mining laws, regulations, and permit stipulations pertaining to offshore mining in the Nome area.</p>												
<b>Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support</b>												
1061 CIP Rcpts	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Authority from existing capital projects will be used to fund two positions approved in the FY2013 Management Plan.</p> <p>\$93,338 PCN 10-N13006 Land Surveyor I  This position supports Coastal Boundary Project</p> <p>\$79,268 PCN 10-N12082 Information System Coordinator  This existing position supports the Unified Permit Project.</p>												

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

**Component:** Mining, Land & Water (3002)  
**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	

**Anticipated Federal Grants**

1002 Fed Rcpts	Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
		153.3										

New federal grant activity is anticipated in FY2014:

U.S. Geological Services / Mining, Land and Water - GIS Section  
 \$73.6 (Federal Receipts)

This work will support the federal Alaska Mapping Initiative for providing updated 1:24,000 topographic quads in Alaska and will focus on improving the accuracy of the National Hydrologic Dataset where new elevation data and imagery has been collected. The grant will provide funding for four interns, travel and equipment to review and edit digital information provided by the USGS Geospatial Liaison for Alaska between July 1, 2013 and June 30, 2014. Interns will be reviewing and editing the information provided for approximately 20 hours/wk. The portions of the state to be reviewed will include NW Alaska, the Seward Peninsula, Copper River Basin, Cook Inlet, and the Yukon-Charley Rivers south to Chicken. The primary purpose of this project will be to verify location of water bodies are within standard acceptable variation.

Office of Surface Mining / Mining, Land and Water - Coal Regulatory Program:  
 \$4.7 (Federal Receipts) This increase matches the expected level of this grant in FY2014.

Bureau of Land Management / Mining, Land and Water - Navigability:  
 \$75.0 (Federal Receipts) This is the end of the available funding from the Bureau of Land Management to be used to support the Recordable Disclaimers of Interest program related to Navigability determinations.

**Department of Administration Core Services Rates**

1004 Gen Fund	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		66.2										

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.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

**FY2014 Salary and Health Insurance Increases**

1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

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

**Component:** Mining, Land & Water (3002)  
**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	
	Totals	28,631.2	22,609.4	637.4	4,821.7	562.7	0.0	0.0	0.0	213	0	14



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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mining, Land & Water (3002)  
**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-#038	Natural Resource Mgr I	NP	N	SS	Anchorage	200	18A	6.0		28,620	0	0	12,356	40,976	40,976
10-#039	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	6.0		27,414	0	0	12,428	39,842	39,842
10-#040	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	6.0		27,414	0	0	12,428	39,842	39,842
10-#041	Natural Resource Spec II	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,885	35,687	35,687
10-#042	Natural Resource Spec II	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,885	35,687	35,687
10-#043	Natural Resource Spec I	NP	N	GP	Anchorage	200	14A	6.0		20,718	0	0	11,421	32,139	32,139
10-#044	Natural Resource Spec I	NP	N	GP	Anchorage	200	14A	6.0		20,718	0	0	11,421	32,139	32,139
10-#045	Natural Resource Tech II	NP	N	GP	Anchorage	200	12A	6.0		18,234	0	0	11,048	29,282	29,282
10-#046	Natural Resource Tech II	NP	N	GP	Anchorage	200	12A	6.0		18,234	0	0	11,048	29,282	29,282
10-?019	Program Coordinator I	NP	N	GP	Anchorage	200	18A	10.0		45,690	0	0	20,714	66,404	66,404
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	35,369	86,013	86,013
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21L / M	12.0		93,978	0	0	50,913	144,891	144,891
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	0	42,177	112,569	112,569
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14C	12.0		46,524	0	0	33,843	80,367	80,367
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22D / E	12.0		88,402	0	0	48,848	137,250	137,250
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C	12.0		79,824	0	0	45,671	125,495	125,495
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,458	0	0	37,522	93,980	93,980
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	34,517	82,861	82,861
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		69,414	0	0	41,815	111,229	111,229
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,962	0	0	44,981	122,943	122,943
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22N / O	12.0		113,688	0	0	58,214	171,902	171,902
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,245	0	0	35,221	85,466	85,466
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	38,862	98,938	98,938
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	32,931	76,993	76,993
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22M / N	12.0		110,032	0	0	56,860	166,892	158,547
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	42,501	112,401	112,401
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,396	0	0	37,870	95,266	95,266
10-1193	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18A / B	12.0		59,184	0	0	38,026	97,210	97,210
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F	12.0		79,800	0	0	45,662	125,462	125,462
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16M / N	12.0		73,409	0	0	43,801	117,210	117,210
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20B / C	12.0		70,246	0	0	42,123	112,369	112,369
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,994	69,826	69,826
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		84,671	0	0	47,466	132,137	132,137
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	32,931	76,993	76,993
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	0	31,449	71,510	71,510
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	33,962	80,807	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	33,426	78,826	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		71,772	0	0	42,688	114,460	114,460
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	30,624	68,459	0

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 [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:** Mining, Land & Water (3002)  
**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
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		74,328	0	0	43,635	117,963	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,492	86,468	86,468
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,514	0	0	30,135	66,649	66,649
10-1290	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		47,400	0	0	34,167	81,567	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22A / B	12.0		81,639	0	0	46,343	127,982	127,982
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18L / M	12.0		80,607	0	0	46,467	127,074	127,074
10-1320	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	0	28,340	60,008	60,008
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F / J	12.0		75,987	0	0	44,250	120,237	120,237
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11M / N	12.0		50,016	0	0	35,136	85,152	85,152
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16K / L	12.0		64,755	0	0	40,596	105,351	83,543
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,520	0	0	40,138	103,658	103,658
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	86,286
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,123	0	0	32,953	77,076	77,076
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	38,537	97,735	97,735
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,800	122,272	122,272
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		63,111	0	0	39,987	103,098	103,098
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12G / J	12.0		47,316	0	0	34,136	81,452	81,452
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		117,204	0	0	59,302	176,506	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	36,056	88,556	88,556
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		63,478	0	0	39,616	103,094	103,094
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	1,176	35,927	88,079	88,079
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22O / P	12.0		114,516	0	0	58,471	172,987	172,987
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,504	0	0	39,021	99,525	99,525
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	38,277	96,773	96,773
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,812	0	0	36,542	90,354	90,354
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19C	12.0		64,644	0	0	40,554	105,198	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12J / K	12.0		47,904	0	0	34,354	82,258	82,258
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16N / O	12.0		74,992	0	0	44,387	119,379	119,379
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		77,040	0	0	44,640	121,680	121,680
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	46,608	127,596	127,596
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	34,517	82,861	82,861
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,761	0	0	33,190	77,951	77,951
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	37,311	93,199	93,199
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16G / J	12.0		62,852	0	0	39,891	102,743	102,743
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16O / P	12.0		76,284	0	0	44,866	121,150	121,150
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,312	0	0	36,357	89,669	89,669
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		74,700	0	0	43,773	118,473	118,473

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mining, Land & Water (3002)  
**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
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L / M	12.0		86,925	0	0	48,301	135,226	135,226
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25L / M	12.0		125,159	0	0	62,267	187,426	93,713
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,680	0	0	39,321	102,001	102,001
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,770	98,596	98,596
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		79,560	0	0	45,573	125,133	125,133
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,077	0	0	45,024	123,101	123,101
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,375	0	0	41,196	107,571	107,571
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,599	0	0	37,945	95,544	95,544
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		73,968	0	0	43,502	117,470	0
10-1709	Gis Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	0	40,615	105,423	105,423
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	58,018	171,178	116,401
10-1713	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,989	0	0	33,274	78,263	78,263
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		82,841	0	0	46,788	129,629	129,629
10-1718	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		45,630	0	0	33,512	79,142	79,142
10-1725	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,075	0	9,487	42,746	113,308	113,308
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,267	0	0	35,600	86,867	86,867
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,255	0	0	46,201	127,456	127,456
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,930	0	0	35,845	87,775	87,775
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		59,433	0	0	38,118	97,551	97,551
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		67,183	0	0	41,495	108,678	108,678
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,760	68,962	68,962
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,885	0	0	41,384	108,269	108,269
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	41,522	108,777	108,777
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	32,886	76,827	76,827
10-1753	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,570	0	0	30,897	69,467	69,467
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		75,828	0	0	44,697	120,525	120,525
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	45,875	126,251	126,251
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,715	0	0	33,173	77,888	77,888
10-1767	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		48,717	0	0	34,149	82,866	82,866
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,621	0	0	37,583	94,204	94,204
10-1770	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	12,743	40,388	104,584	104,584
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	0	35,295	85,739	85,739
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,395	75,011	75,011
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		91,824	0	0	50,116	141,940	141,940
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	39,893	102,751	102,751
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23N / O	12.0		115,934	0	0	58,909	174,843	93,978
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21L / M	12.0		93,360	0	0	51,191	144,551	144,551
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18A / B	12.0		56,621	0	0	37,583	94,204	0

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mining, Land & Water (3002)  
**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
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24P / Q	12.0		132,559	0	0	64,048	196,607	196,607
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,800	122,272	122,272
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		65,682	0	3,772	42,336	111,790	111,790
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	36,056	88,556	88,556
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	52,716	151,560	151,560
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		72,857	0	0	43,597	116,454	116,454
10-1807	Natural Resource Tech I	FT	A	GP	Anchorage	200	10C / D	12.0		35,320	0	0	29,693	65,013	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,385	0	0	40,458	104,843	104,843
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,492	93,869	93,869
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,016	92,108	92,108
10-1816	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,279	89,379	89,379
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	0	38,217	96,550	96,550
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D / E	12.0		65,964	0	0	40,537	106,501	106,501
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	33,020	77,324	77,324
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,670	0	0	42,416	112,086	112,086
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,492	86,468	86,468
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		68,283	0	0	41,396	109,679	109,679
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,306	0	0	35,614	86,920	86,920
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,568	0	0	39,785	102,353	102,353
10-1826	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,492	86,468	86,468
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,905	0	0	40,651	105,556	105,556
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		84,078	0	0	47,246	131,324	131,324
10-1829	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,127	0	0	36,289	89,416	89,416
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21K	12.0		88,740	0	0	49,480	138,220	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J / K	12.0		72,372	0	0	42,911	115,283	115,283
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,991	0	0	36,979	91,970	91,970
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		91,824	0	0	50,116	141,940	141,940
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	34,873	84,179	84,179
10-1837	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	36,259	89,305	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,279	89,379	89,379
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,472	0	0	37,528	94,000	94,000
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	0	35,295	85,739	85,739
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M / N	12.0		92,570	0	0	50,392	142,962	142,962
10-1842	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,248	0	0	38,556	97,804	97,804
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22D / E	12.0		84,528	0	0	47,413	131,941	131,941
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,472	0	0	37,528	94,000	94,000
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	46,991	130,379	130,379
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		73,765	0	0	43,933	117,698	58,849
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	0	35,467	86,377	86,377

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mining, Land & Water (3002)  
**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
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22M / N	12.0		109,584	0	0	56,694	166,278	166,278
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,540	0	0	40,146	103,686	103,686
10-1851	Gis Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		65,270	0	0	40,786	106,056	106,056
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	40,182	103,820	103,820
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		65,158	0	0	40,745	105,903	105,903
10-1854	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	0	30,955	69,682	69,682
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		61,248	0	0	38,790	100,038	100,038
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		67,536	0	0	41,119	108,655	108,655
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	36,229	89,194	89,194
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	9,559	40,129	103,625	103,625
10-1859	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	38,368	97,108	97,108
10-1860	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	40,182	103,820	35,299
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		85,107	0	0	48,134	133,241	133,241
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	47,022	129,126	129,126
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,661	0	0	27,597	57,258	57,258
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,994	69,826	69,826
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	35,344	85,921	85,921
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	40,218	103,953	103,953
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17G / J	12.0		65,876	0	0	41,011	106,887	106,887
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17D / E	12.0		59,664	0	0	38,710	98,374	98,374
10-1872	Geologist II	FT	A	GP	Anchorage	200	17G / J	12.0		62,869	0	0	39,897	102,766	102,766
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,252	0	0	38,928	99,180	99,180
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		64,048	0	0	39,827	103,875	103,875
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	38,368	97,108	97,108
10-1878	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	38,368	97,108	97,108
10-1879	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,368	97,108	97,108
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,500	0	0	39,390	100,890	25,223
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,580	86,795	86,795
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21F / G	12.0		83,999	0	0	47,724	131,723	131,723
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	0	39,857	102,617	102,617
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	86,286
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,577	0	0	38,307	96,884	96,884
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,443	86,286	86,286
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		55,888	0	0	37,311	93,199	93,199
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,158	0	0	35,930	88,088	88,088
10-1892	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19A / B	12.0		63,080	0	0	39,975	103,055	103,055
10-2037	Hydrologist II	FT	A	GP	Fairbanks	203	18M / N	12.0		83,412	0	0	47,506	130,918	117,826
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	36,199	89,083	89,083

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mining, Land & Water (3002)  
**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
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	0	32,308	74,688	74,688
10-2078	Hydrologist III	FT	A	SS	Anchorage	200	20B / C	12.0		68,109	0	0	41,332	109,441	109,441
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16O / P	12.0		76,284	0	2,934	45,953	125,171	0
10-2108	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,925	0	0	35,473	86,398	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,952	0	0	35,853	87,805	87,805
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	18O / P	12.0		87,180	0	0	48,902	136,082	136,082
10-2145	Hydrologist II	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	41,739	109,581	109,581
10-2174	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		65,768	0	0	40,464	106,232	106,232
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21D / E	12.0		75,900	0	0	44,724	120,624	120,624
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		78,827	0	0	45,808	124,635	124,635
10-3063	Geologist II	FT	A	GP	Anchorage	200	17B / C	12.0		54,261	0	0	36,709	90,970	45,485
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	40,944	106,639	106,639
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22P / Q	12.0		117,559	0	0	59,411	176,970	176,970
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		42,913	0	0	32,505	75,418	18,855
10-8205	Natural Resource Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		61,524	0	0	39,399	100,923	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18F / G	12.0		66,970	0	0	41,416	108,386	108,386
10-8209	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14F / G	12.0		52,158	0	1,956	36,654	90,768	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	33,020	77,324	77,324
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		43,639	0	0	32,774	76,413	76,413
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,348	0	0	40,815	106,163	106,163
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21E / F	12.0		80,308	0	0	45,850	126,158	63,079
10-8237	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,045	0	0	30,702	68,747	68,747
10-8239	Geologist II	FT	A	GP	Anchorage	200	17D / E	12.0		58,088	0	0	38,126	96,214	48,107
10-8244	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C	12.0		69,936	0	0	42,008	111,944	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22D / E	12.0		87,764	0	0	48,612	136,376	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22O	12.0		110,376	0	0	56,987	167,363	167,363
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21O / P	12.0		110,268	0	0	56,947	167,215	0
10-8249	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		77,724	0	0	45,399	123,123	0
10-8251	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		122,040	0	0	61,360	183,400	183,400
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	0	35,320	85,831	85,831
10-N12002	Gis Analyst I	NP	N	GP	Anchorage	200	15A	12.0		44,304	0	0	23,274	67,578	0
10-N12082	Information System Coordinator	NP	N	GP	Anchorage	200	18A	12.0		54,828	0	0	24,856	79,684	0
10-N13006	Land Surveyor I	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	26,708	93,848	0
10-N82293	Natural Resource Spec II	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	23,770	71,374	71,374
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,613	0	0	40,543	105,156	30,863

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mining, Land & Water (3002)  
**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
													<b>Total Salary Costs:</b>	14,310,601	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	41,627	
													<b>Total Benefits:</b>	8,873,453	
													<b>Total Pre-Vacancy:</b>	23,225,681	
													<b>Minus Vacancy Adjustment of 2.65%:</b>	(616,281)	
													<b>Total Post-Vacancy:</b>	22,609,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	22,609,400	
<b>Total Component Months:</b>		2,668.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	640,666	623,666	2.76%
1003 General Fund Match	234,375	228,155	1.01%
1004 General Fund Receipts	10,794,974	10,508,535	46.48%
1005 General Fund/Program Receipts	4,198,655	4,087,246	18.08%
1007 Interagency Receipts	335,008	326,119	1.44%
1055 Interagency/Oil & Hazardous Waste	21,808	21,229	0.09%
1061 Capital Improvement Project Receipts	604,784	588,736	2.60%
1105 Alaska Permanent Fund Corporation Receipts	1,468,424	1,429,460	6.32%
1108 Statutory Designated Program Receipts	175,326	170,674	0.75%
1153 State Land Disposal Income Fund	4,442,215	4,324,343	19.13%
1154 Shore Fisheries Development Lease Program	309,447	301,236	1.33%
<b>Total PCN Funding:</b>	<b>23,225,681</b>	<b>22,609,400</b>	<b>100.00%</b>

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

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		416.5	587.5	637.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>416.5</b>	<b>587.5</b>	<b>637.4</b>
72110	Employee Travel (Instate)	Field travel and compliance monitoring. Travel to manage over 153 million acres of mostly remote land managed by the state. These funds are utilized to perform inspections, appraisals, surveys, and to monitor various field activities that are critical to keeping state lands available for development and public use to include mining, state land sales programs, dam safety inspections, hydrological data collection and sight inspections of water rights. Project related meetings with state and federal agencies, the legislature, industry, native corporations, and the public. Also trips for meetings with managers and staff in regional offices, the Commissioner's and Governor's office. Trips related to projects, legislation, and budgetary matters.	326.4	519.9	569.8
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for facilitators, consultants and expert witnesses	6.8	2.4	2.4
72410	Employee Travel (Out of state)	Meetings, conferences and training outside of Alaska. These include the Western States Land Commissioners Association meetings, Miner's convention, National Association of Abandoned Mine Land Program, Right-Of-Way association meetings, Submerged Land conferences, specialized training as well as major project meetings.	83.3	65.2	65.2



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

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,151.5	4,284.4	4,821.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,151.5</b>	<b>4,284.4</b>	<b>4,821.7</b>
73026		Training/Conferences	90.4	72.9	72.9
		Conference registrations to Western States Land Association and the International Right-of-Ways groups			
73029		Memberships	3.7	0.0	0.0
		Professional memberships to Western States Land Association and the International Right-of-Ways groups			
73052		Mgmt/Consulting (Non IA Svcs Financial)	0.6	6.2	131.2
		Management consulting fees			
73082		Transcription/Record	3.9	1.4	1.4
		Legal transcription			
73083		Case Costs	1.0	0.0	0.0
		Recorder fees			
73152	Information Resource Mgmt.	IT Consulting	62.4	70.0	70.0
		ESRI software			
73154		Software Licensing	19.9	18.1	18.1
		Misc. software licenses and maintenance			
73155	Information Resource Mgmt.	Software Maintenance	41.2	43.6	43.6
		ESRI software maintenance			
73156		Telecommunication	0.0	12.1	12.1
		Telephone services			
73169	NatRes	Federal Indirect Rate Allocation	96.1	72.1	72.1
		Federal Indirect			
73225		Delivery Services	0.0	38.4	38.4
		Freight, courier and postage cost			
73226		Freight	11.9	0.0	0.0
		Freight cost			
73227		Courier	2.3	0.0	0.0
		Courier cost			
73228		Postage	35.0	0.0	0.0
		Postage cost			
73401		Long Distance	8.4	0.0	0.0
		Long distance telephone cost			
73402		Local/Equipment Charges	7.5	0.0	0.0
		Local telephone cost			
73403		Data/Network	0.7	0.0	0.0
		Fax machine cost			
73404		Cellular Phones	22.7	8.4	8.4
		Cellular telephone cost			
73405		Other Wireless	5.6	0.0	0.0
		Satellite telephone cost			

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

**Component:** Mining, Land & Water (3002)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,151.5</b>	<b>4,284.4</b>	<b>4,821.7</b>	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	SEF Fuel	35.6	50.0	50.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	SEF Operating	27.7	31.7	31.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	SEF Accident and damage repairs	7.3	9.8	9.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	SEF Fixed cost depreciation and overhead	43.5	43.8	43.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	SEF Replacement costs	7.6	7.1	7.1
73450	Advertising & Promos		Advertising & public notice cost	0.0	70.4	70.4
73451	Advertising		Advertising & public notices to meet statutory and regulatory requirements	40.0	0.0	0.0
73452	Promotions		Advertising order reimbursement	-0.3	0.0	0.0
73525	Utilities		Utilities cost	0.0	32.6	32.6
73526	Electricity		Electricity, natural gas or propane cost	0.7	0.0	0.0
73527	Water & Sewage		Water and sewage cost	0.6	0.0	0.0
73528	Disposal		Garbage collection cost	7.8	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs		Consultant fees for mining and dam safety projects	15.5	0.0	0.0
73652	Surveys/Appraisals		Surveys, appraisals and other costs related to administration of land disposal program and land disposal auctions including the Remote Recreational Program. Costs include computerizing to make auctions available on the internet.	227.9	428.5	528.5
73653	Inspections/Testing		Coal rock sample testing and ergonomic evaluation of work site	3.8	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Office repairs, snow removal, lawn care and trail maintenance	72.5	33.0	33.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		File storage and Room Rental for public meetings	32.3	7.4	7.4
73676	Repairs/Maint. (Non IA-		Repair & maintenance of office equipment and	16.4	20.2	20.2

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

**Component:** Mining, Land & Water (3002)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,151.5</b>	<b>4,284.4</b>	<b>4,821.7</b>
		Eq/Machinery)			
		machines, furniture and computer equipment. Costs include reconfiguration of system furniture.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Charter aircraft, boat and misc. equipment rental for remote field inspections/oversight	129.2	150.0	156.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Processing fees on Recordable Disclaimers of Interest to the BLM	135.2	10.0	10.0
73753	Program Mgmt/Consult	Professional Service Contracts	49.7	940.9	1,197.2
73755	Safety Services	Fairbanks security system	0.3	0.0	0.0
73756	Print/Copy/Graphics	Copying, printing & graphic design	34.4	25.5	25.5
73803	Conservation/Environ (IA Svcs)	Solid Waste Management Environmental fee for clean up of State lands	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management Denali Block RSA to Parks	79.9	80.0	80.0
73804	Economic/Development (IA Svcs)	Wildlife Conservation RSA for Wildlife Biologist III position for Guide Concession Area Program	0.0	0.0	50.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting RSA to Large Project Permitting to cover 20% of PCN 10-1867	13.2	21.0	21.0
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center support	306.0	306.0	306.0
73804	Economic/Development (IA Svcs)	Law Litigation support to defend permitting process	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Law RS2477 Fourtymile ROW	163.7	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology Navigability research	270.0	100.0	100.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. RSA for Guide Use Area Mapping project	7.5	3.0	3.0
73804	Economic/Development (IA Svcs)	Univ Blaster training	4.4	5.0	5.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Program assistance for DMLW applications	2.1	2.2	2.2
73804	Economic/Development (IA Svcs)	History and Archaeology AML/A&E Grant management assistance	6.0	0.0	0.0

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

**Component:** Mining, Land & Water (3002)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,151.5</b>	<b>4,284.4</b>	<b>4,821.7</b>
73804	Economic/Development (IA Svcs)	Parks Management NRA Maud road rifle range	3.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management Knik special use area engineering services	13.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Mental Health Lands Admin RSS tracking system support	3.9	2.5	2.5
73804	Economic/Development (IA Svcs)	Parks Management Kasilof special use area engineering services	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf Knik River public use area overtime enforcement	103.6	130.0	130.0
73804	Economic/Development (IA Svcs)	Americans With Disabilities ADA Statewide Allocation	2.9	2.9	2.9
73804	Economic/Development (IA Svcs)	Pending Projects Potential RSA's with other agencies for land management	0.0	111.9	111.9
73805	IT-Non-Telecommunication	Admin DOA ETS Computer Services EPR	117.4	117.4	117.4
73805	IT-Non-Telecommunication	Admin Symantec Antivirus	2.2	2.2	2.2
73805	IT-Non-Telecommunication	Admin Microsoft Contract	34.0	34.0	34.0
73806	IT-Telecommunication	Admin Telecommunications Services - Phones	131.3	128.0	128.0
73807	Storage	Moving services to transport surplus property to state warehouse	0.2	0.9	0.9
73809	Mail	Admin Central Mail RSA	8.5	8.8	8.8
73810	Human Resources	Admin Dept of Admin Personnel Costs	22.5	22.5	22.5
73811	Building Leases	Admin Atwood Building Lease Costs	101.2	89.0	89.0
73811	Building Leases	Admin Atwood Bldg Garage Chargeback	49.9	59.5	59.5
73811	Building Leases	Admin Deadhorse office lease cost	0.0	10.0	10.0
73812	Legal	Law Regulations review	1.3	1.4	1.4
73812	Legal	Law Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	15.0	10.0	10.0
73812	Legal	Law RSA for litigation support to defend permitting process on State land -Kasayulle land valuation	27.7	422.3	422.3
73812	Legal	Law Legal assistance with matters related to RS2477 and witness experts - Kostina River litigation	1.7	15.0	15.0
73812	Legal	Law Costs associated with expert witnesses - Kostina River	2.1	25.0	25.0

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

**Component:** Mining, Land & Water (3002)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,151.5</b>	<b>4,284.4</b>	<b>4,821.7</b>	
		litigation				
73812	Legal	Law	Cost associated with expert witnesses	0.0	35.0	35.0
73813	Auditing	Admin	Statewide audit	0.0	3.1	3.1
73814	Insurance	Admin	Risk Management Chargeback	20.9	2.8	2.8
73815	Financial	Admin	AKSAS / AKPAY RSA	16.0	15.9	15.9
73818	Training (Services-IA Svcs)	Admin	Administration supported training classes	0.9	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	Fees to State Travel Office relating to travel arrangements	5.3	5.3	5.3
73822	Construction (IA Svcs)		Remodeling and renovation costs	1.4	1.4	1.4
73823	Health		Ergonomic evaluation	0.5	0.0	0.0
73826	Other Equip/Machinry	Measurement Standards	Calibration of surveying equipment	0.1	0.1	0.1
73913	Employee Tuition		Misc training fees	3.2	5.8	5.8
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Lease administration	1.5	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		627.6	533.4	562.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>627.6</b>	<b>533.4</b>	<b>562.7</b>
74222		Books And Educational Training materials and reference manuals	3.1	7.8	8.0
74226		Equipment & Furniture Office furniture and equipment to include systems furniture and office chairs	252.5	138.0	143.0
74229		Business Supplies Routine office supplies, paper, envelopes, toner, file folders, pens, paperclips, etc.	161.9	175.0	187.1
74233		Info Technology Equip Routine computer equipment upgrades and replacements	166.3	158.4	170.4
74236		Subscriptions Subscription & Membership costs	16.2	4.9	4.9
74237	I/A Purchases (Commodities/Business)	Gov Service pins	0.5	0.4	0.4
74481		Food Supplies Coffee service for trainings, and public meetings. Emergency food supply for field kits.	1.0	2.5	2.5
74482		Clothing & Uniforms Protective clothing	1.8	0.0	0.0
74490		Non-Food Supplies Ice for water samples	0.1	0.0	0.0
74522		Instruments & Apps Supplies for the collection of samples for surface water monitoring	0.8	0.0	0.0
74601		Firearms & Ammunition Ammunition for field work protection and firearms training	3.3	0.0	0.0
74607		Other Safety Firearms training	0.7	0.0	0.0
74691		Building Materials Construction of Fairbanks cold weather storage	4.7	0.0	0.0
74693		Signs And Markers Signs and markers for trails and public use area	1.4	2.5	2.5
74700		Electrical Electricity install for Fairbanks cold weather storage	0.5	0.0	0.0
74754		Parts And Supplies Field related parts and supplies	0.8	11.4	11.4
74759		Paint & Preservatives Office wall paint	0.9	0.0	0.0
74820		Sm Tools/Minor Equip Small tools and equipment used for field work.	1.9	7.5	7.5

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

**Component:** Mining, Land & Water (3002)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>627.6</b>	<b>533.4</b>	<b>562.7</b>
74850	Equipment Fuel	Fuel for snow machines, ATVs and boats	9.2	25.0	25.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		216.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>216.2</b>	<b>0.0</b>	<b>0.0</b>
75600		Construction (Cap Outlay-Structs/Infras) Office construction for OPMP Juneau	14.0	0.0	0.0
75700		Equipment Field work recreational vehicles	80.0	0.0	0.0
75753		Automobiles/Trucks Office vehicles	41.9	0.0	0.0
75754		Boats And Marine RS2477 Inflatable raft	4.3	0.0	0.0
75755		Off Highway Vehicles Field work recreational vehicles	72.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment SEF Acquisition Fee Fleet Admin	3.5	0.0	0.0



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

**Component:** Mining, Land & Water (3002)  
**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				0.0	4,824.9	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>
51060	GF Program Receipts		Unrestricted Program Receipts	11100	0.0	4,824.9	0.0

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

**Component:** Mining, Land & Water (3002)  
**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>	
51434	State Land Disposal Income Fund			1,462.5	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>
51434	State Land Disposal Income Fund		Excess Revenue Collected	11100	1,462.5	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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				10,580.8	6,755.0	6,755.0
<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>
61200	Fish Farm License		Fish Farm License	34011	0.3	0.0	0.0
62280	Land Filing Fees		Land Filing Fees	11100	46.5	0.0	0.0
62281	Div Land & Water		Div Land & Water	11100	27.2	0.0	0.0
62283	Div Of Mining		Div of Mining	11100	5,586.2	0.0	0.0
63080	Sale Fed Land Water		Sale Fed Land Water	11100	2.0	0.0	0.0
64107	Serv & Return-Check		Serv & Return - Check	11162	3.5	0.0	0.0
64852	Reclamation Pool		Reclamtn Bonding Pool	12132	74.2	0.0	0.0
64880	Doc Handling Fee		Doc Handling Fee	11162	1.0	0.0	0.0
65090	Misc Pen & Late Fees		Misc Pen & Late Fees	11100	330.1	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	11100	118.3	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34011	0.9	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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			10,580.8	6,755.0	6,755.0	
<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>
65270	Coal Royalties		Coal Royalties	11100	1,251.0	900.0	900.0
65270	Coal Royalties		Coal Royalties	34011	12.6	0.0	0.0
65276	Mining Prod Royalty		Mining Prod Royalty	34011	27.6	0.0	0.0
65277	Mining Claims, 6l		Mining Claims, 6i	34011	38.3	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	34011	5.5	0.0	0.0
65310	Lease Of St Property		Lease of St. Property	34011	0.6	0.0	0.0
65315	Shorefish Lease		Shorefish Lease	34011	1.6	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	11100	1,480.1	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34011	36.5	0.0	0.0
65320	Land Lease Rental		Land Lease Settle Fees	11100	0.0	500.0	500.0

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

**Component:** Mining, Land & Water (3002)  
**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				10,580.8	6,755.0	6,755.0
<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>
65322	Land Permits		Land Permits	34011	281.8	0.0	0.0
65322	Land Permits		Tideland & Upland Permits	11100	0.0	300.0	300.0
65323	Trapping Cabins		Trapping cabins	34011	1.0	0.0	0.0
65324	P & C Leases/Sales		P&C Lease/Sales	34011	1.2	0.0	0.0
65324	P & C Leases/Sales		P&C Leases/Sales	34011	236.5	0.0	0.0
65325	Right of Way Permits		Right of Way Permits	34011	622.9	0.0	0.0
65325	Right of Way Permits		ROW Permits	11100	0.0	300.0	300.0
65326	Prefer Rights Leases		Prefer Rights Leases	34011	73.5	0.0	0.0
65340	Landsale Principal		Landsale Principal	34011	22.0	0.0	0.0
65340	Landsale Principal		Landsale Principle	11162	172.4	0.0	0.0
65380	Tideland Leases		Prefer Rights Leases	34011	0.1	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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			10,580.8	6,755.0	6,755.0	
<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>
65380	Tideland Leases		Tideland Leases	34011	5.9	0.0	0.0
65502	Mou Invest Inc Distb		MOU Invest Inc Distrb	12132	26.8	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	11162	80.4	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	34011	6.5	0.0	0.0
66190	Py Reimburse Recvry			11100	5.8	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	0.0	80.0	80.0
68515	Unrestrict Fu Source		Coal Royalty	11100	0.0	975.0	975.0
68515	Unrestrict Fu Source		Other Mine Royalty	11100	0.0	700.0	700.0
68515	Unrestrict Fu Source		PF6(I) Mining Claims	11100	0.0	3,000.0	3,000.0

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

**Component:** Mining, Land & Water (3002)  
**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			800.8	884.5	1,037.8	
<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		BLM Navigability Rpt	11100	4.6	0.0	75.0
57790	Fed Proj Nat Resourc		Dam Safety	11100	0.0	53.4	53.4
57790	Fed Proj Nat Resourc		FFY11 A&E	11100	315.7	0.0	0.0
57790	Fed Proj Nat Resourc		FFY11 AML	11100	432.8	0.0	0.0
57790	Fed Proj Nat Resourc		FFY12 A&E	11100	0.0	331.1	331.1
57790	Fed Proj Nat Resourc		FFY12 AML	11100	0.0	500.0	500.0
57790	Fed Proj Nat Resourc		FY10 Dam Safety Pgm	11100	18.2	0.0	0.0
57790	Fed Proj Nat Resourc		FY11 Dam Safety Pgm	11100	23.7	0.0	0.0
57790	Fed Proj Nat Resourc		MLW Fed Reimb Trvl	11100	5.8	0.0	0.0
57790	Fed Proj Nat Resourc		OSM Coal Reg	11100	0.0	0.0	4.7
57790	Fed Proj Nat Resourc		USGS GIS	11100	0.0	0.0	73.6

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

**Component:** Mining, Land & Water (3002)  
**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	800.8	884.5	1,037.8

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			



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

**Component:** Mining, Land & Water (3002)  
**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				244.5	359.9	359.9
<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>
59080	Commrc & Economc Dev		Renewable Energy	11000	1.6	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	10 Fire Supt (Non-OT)	11100	0.0	5.0	5.0
59100	Natural Resources		A&E Fed Div	11100	15.7	0.0	0.0
59100	Natural Resources		A&E Fed Indirect	11100	0.0	10.3	10.3
59100	Natural Resources	State Pipeline Coordinator	AK Pipeline	11100	2.6	0.0	0.0
59100	Natural Resources		AML Fed Div	11100	24.4	0.0	0.0
59100	Natural Resources		AML Fed Indirect	11100	0.0	24.9	24.9
59100	Natural Resources	State Pipeline Coordinator	Appraisal Se	11100	3.5	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Bokan Mountain	11100	2.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Canyon Creek	11100	2.4	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Donlin Creek	11100	11.3	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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				244.5	359.9	359.9
<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	Parks Management	Eagle Point Subdivision	11100	2.0	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	Fbks Employee Support	11100	2.1	0.0	0.0
59100	Natural Resources	Project Management & Permitting	FGMI	11100	9.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Greens Creek	11100	1.0	0.0	0.0
59100	Natural Resources		Instream Flow	11100	0.0	54.1	54.1
59100	Natural Resources	Project Management & Permitting	Izembeck EIS	11100	5.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Kensington	11100	1.1	0.0	0.0
59100	Natural Resources		Large Dam RSAs	11100	0.0	10.0	10.0
59100	Natural Resources	Project Management & Permitting	Linc Energy Project	11100	10.6	0.0	0.0
59100	Natural Resources	Parks Management	Lower Kasilof	11100	3.5	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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				244.5	359.9	359.9
<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		MLW Fed Div	11100	2.0	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Nixon Fork	11100	6.1	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pebble Project	11100	14.1	0.0	0.0
59100	Natural Resources		Pending Projects	11100	0.0	148.0	74.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	106.4	106.4
59100	Natural Resources	Project Management & Permitting	Pogo Mine	11100	13.5	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Polar Lng	11100	4.0	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Pt. Thomson	11100	9.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Reg Dog Mine Project	11100	0.8	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Rock Creek Mine	11100	8.8	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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				244.5	359.9	359.9
<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	Project Management & Permitting	Spring Creek	11100	1.7	0.0	0.0
59100	Natural Resources		Survey Section	11100	4.7	0.0	0.0
59100	Natural Resources	Trustee Council Projects	Title - Habitat	11100	7.1	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Land Sale	11100	3.2	0.0	0.0
59110	Fish & Game		FY12 Instream	11100	70.0	0.0	74.0
59120	Public Safety		ACQ Cordova	11100	0.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr		ILMA Antimony Creek	11100	0.0	1.2	1.2

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

**Component:** Mining, Land & Water (3002)  
**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			3,488.5	4,564.8	4,584.8	
<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>
51060	GF Program Receipts		6I Receipts	11100	0.0	457.1	457.1
51060	GF Program Receipts		Dam Safety Applications	11100	0.0	3.0	3.0
51060	GF Program Receipts		MLW Program Receipts	11100	0.0	3,346.4	3,346.4
51060	GF Program Receipts		Nome Offshore Gold Dredging	11100	0.0	0.0	20.0
51060	GF Program Receipts		Placer Mine Fee	11100	0.0	3.6	3.6
51060	GF Program Receipts		Surf Coal Mining	11100	0.0	754.7	754.7
55109	Land Lease/Rental			11100	538.2	0.0	0.0
55129	Land Sale			11100	262.3	0.0	0.0
55130	L & W Fees			11100	105.0	0.0	0.0
55138	Prefer Rights Leases			11100	232.3	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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				3,488.5	4,564.8	4,584.8
<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>
55139	P & C Leases/Sales			11100	29.3	0.0	0.0
55149	Rental Payment			11100	1,269.2	0.0	0.0
55509	Mining Prod Royalty			11100	822.3	0.0	0.0
55920	Annual Labor Fee			11100	226.9	0.0	0.0
58680	Misc Prg Recpts-Nt R			11100	1.8	0.0	0.0
59530	Receipts For Services			11100	1.2	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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				200.9	279.1	279.1
<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>
55915	SDPR Indirect-Contrc		MLW BondReceipts	11100	0.9	0.0	0.0
55922	Stat Desig -Contract		Akutan Hydro Dam	11100	1.3	0.0	0.0
55922	Stat Desig -Contract		Alpine Ice Road Pj	11100	2.2	0.0	0.0
55922	Stat Desig -Contract		Aquaculture Damn Mod	11100	0.8	0.0	0.0
55922	Stat Desig -Contract		Colville Inc Lease	11100	2.4	0.0	0.0
55922	Stat Desig -Contract		Comet Paste Tailings	11100	4.4	0.0	0.0
55922	Stat Desig -Contract		Dam Projects	11100	0.0	120.3	105.3
55922	Stat Desig -Contract		Eva Creek Wind Pj	11100	34.3	0.0	0.0
55922	Stat Desig -Contract		Fort Knox Hld Dam	11100	3.4	0.0	0.0
55922	Stat Desig -Contract		General Reclamation Bond Claims	11100	0.0	0.0	25.0

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

**Component:** Mining, Land & Water (3002)  
**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				200.9	279.1	279.1
<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		Iditarod Trail Easement	11100	17.1	15.8	15.8
55922	Stat Desig -Contract		Matsu Trails Proj	11100	0.0	56.0	56.0
55922	Stat Desig -Contract		MV Selendang Monitoring	11100	0.5	30.0	30.0
55922	Stat Desig -Contract		NRA Maud Rd, Rifle Range	11100	5.5	0.0	0.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	57.0	47.0
55922	Stat Desig -Contract		Pogo RTP Dam Groutin	11100	1.8	0.0	0.0
55922	Stat Desig -Contract		Red Dog Dam App Fee	11100	59.9	0.0	0.0
55922	Stat Desig -Contract		Rock Creek Tailings	11100	3.1	0.0	0.0
55922	Stat Desig -Contract		Salmon & Annex Creek	11100	3.5	0.0	0.0
55922	Stat Desig -Contract		Selendang Beach	11100	0.3	0.0	0.0



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

**Component:** Mining, Land & Water (3002)  
**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			200.9	279.1	279.1	
<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		Stage 2 LSL Tailings	11100	9.2	0.0	0.0
55922	Stat Desig -Contract		SY11 Dam Safety Appl	11100	0.8	0.0	0.0
55922	Stat Desig -Contract		Usibelli Data Collection	11100	49.2	0.0	0.0
55922	Stat Desig -Contract		Westchester Lagoon	11100	0.3	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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>
51074	Shore Fisheries Development Lease Prog	264.0	333.6	333.6

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51074	Shore Fisheries Development Lease Prog		Shore Fisheries	11100	264.0	333.6	333.6

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

**Component:** Mining, Land & Water (3002)  
**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				931.4	428.3	600.9
<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		1st Driver Range Lan	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		2nd Driver Range Lan	11100	3.0	0.0	0.0
51200	Cap Improv Proj Rec		AK Road Commission	11100	8.5	0.0	0.0
51200	Cap Improv Proj Rec		AK Stand Alone Pipeline	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	125.3	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	19.1	0.0	0.0
51200	Cap Improv Proj Rec		ATI-Trail Easement	11100	78.3	0.0	0.0
51200	Cap Improv Proj Rec		Business Analysts Pos	11100	40.0	0.0	0.0
51200	Cap Improv Proj Rec		CPL-STWD AML PJ #3	11100	3.9	0.0	0.0
51200	Cap Improv Proj Rec		CPL-STWD AML PJ#2	11100	5.4	0.0	0.0
51200	Cap Improv Proj Rec		Information System	11100	0.0	0.0	79.3

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

**Component:** Mining, Land & Water (3002)  
**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				931.4	428.3	600.9
<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>
			Coordinator				
51200	Cap Improv Proj Rec		Job Corp Prep Position	11100	16.8	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Bridget & Toll	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		Land Surveyor for Coastal Boundr	11100	0.0	0.0	93.3
51200	Cap Improv Proj Rec		Lnd Sales - New Subsidy	11100	279.3	0.0	0.0
51200	Cap Improv Proj Rec		LSME Lnd Sales Subdv	11100	30.7	423.9	423.9
51200	Cap Improv Proj Rec		LSME Remote Rec Cabin	11100	5.1	0.0	0.0
51200	Cap Improv Proj Rec		Matanuska Susitna Hy	11100	74.1	0.0	0.0
51200	Cap Improv Proj Rec		Mat-Su Susitna Hydro	11100	40.0	0.0	0.0
51200	Cap Improv Proj Rec		MLW SDMI Project	11100	12.4	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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				931.4	428.3	600.9
<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		MLW Susitna-Watana	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		NRO Land Sale Development	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		NRS III-Unified Permit	11100	92.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks Professional Sur	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		Realty Title Work	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Southcentral Hydrology	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Hydrology & Ad	11100	13.9	0.0	0.0
51200	Cap Improv Proj Rec		Spring Creek Correct	11100	3.8	0.0	0.0
51200	Cap Improv Proj Rec		USPS Easement Applic	11100	5.4	0.0	0.0

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

**Component:** Mining, Land & Water (3002)  
**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			931.4	428.3	600.9	
<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		Watana Geospatial	11100	39.4	0.0	0.0
51200	Cap Improv Proj Rec		WTR Pebble Mine Site	11100	0.5	0.0	0.0
51201	Direct CIP Receipts		Water Mat-Su	11100	0.0	4.4	4.4

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

**Component:** Mining, Land & Water (3002)  
**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>
51211	Mine Reclamation Trust Fund	1.0	50.0	50.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51211	Mine Reclamation Trust Fund		Illinois Creek	11100	1.0	50.0	50.0

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

**Component:** Mining, Land & Water (3002)  
**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>
51225	Public School Fund	18.8	95.8	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51225	Public School Fund		Public School Lands	11100	18.8	95.8	0.0



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

**Component:** Mining, Land & Water (3002)  
**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>
51373	Permanent Fund Earnings Reserve Account	1,750.7	1,787.6	1,787.6

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51373	Permanent Fund Earnings		Permanent Fund	11100	1,750.7	1,787.6	1,787.6

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

**Component:** Mining, Land & Water (3002)  
**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>
51395	Interagency Recs./Oil & Hazardous Waste	2.6	21.8	21.8

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		C-Plan	11100	2.6	21.8	21.8

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

**Component:** Mining, Land & Water (3002)  
**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>	
51434	State Land Disposal Income Fund			3,867.8	5,434.0	5,434.0	
<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>
51434	State Land Disposal Income Fund		IT Services	11100	48.1	47.4	47.4
51434	State Land Disposal Income Fund		LDIF LSME	11164	0.0	260.0	260.0
51434	State Land Disposal Income Fund		LS Land Disposals	11100	3,405.0	4,661.1	4,661.1
51434	State Land Disposal Income Fund		LSME Southeast	11100	91.1	15.0	15.0
51434	State Land Disposal Income Fund		RADS	11100	39.2	63.5	63.5
51434	State Land Disposal Income Fund		Remote Rec	11100	284.4	387.0	387.0

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

**Component:** Mining, Land & Water (3002)  
**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>
68510	General Fund Match				285.0	297.6	297.6
<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>
68510	General Recpts Match		A&E Coal Regulatory Grant	11100	285.0	297.6	297.6

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

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73152	IT Consulting	Intra-dept	Information Resource Mgmt.	62.4	70.0	70.0
<b>73152 IT Consulting subtotal:</b>				<b>62.4</b>	<b>70.0</b>	<b>70.0</b>
73155	Software Maintenance	Intra-dept	Information Resource Mgmt.	41.2	43.6	43.6
<b>73155 Software Maintenance subtotal:</b>				<b>41.2</b>	<b>43.6</b>	<b>43.6</b>
73169	Federal Indirect Rate Allocation	Inter-dept	NatRes	96.1	72.1	72.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>96.1</b>	<b>72.1</b>	<b>72.1</b>
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet Admin	35.6	50.0	50.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>35.6</b>	<b>50.0</b>	<b>50.0</b>
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet Admin	27.7	31.7	31.7
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>27.7</b>	<b>31.7</b>	<b>31.7</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet Admin	7.3	9.8	9.8
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>7.3</b>	<b>9.8</b>	<b>9.8</b>
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet Admin	43.5	43.8	43.8
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>43.5</b>	<b>43.8</b>	<b>43.8</b>
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet Admin	7.6	7.1	7.1
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>7.6</b>	<b>7.1</b>	<b>7.1</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Solid Waste Management	1.0	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Intra-dept	Parks Management	79.9	80.0	80.0
73804	Economic/Development (IA Svcs)	Inter-dept	Wildlife Conservation	0.0	0.0	50.0
73804	Economic/Development (IA Svcs)	Intra-dept	Project Management & Permitting	13.2	21.0	21.0
73804	Economic/Development (IA Svcs)	Intra-dept	Public Information Center	306.0	306.0	306.0
73804	Economic/Development (IA Svcs)	Inter-dept	Law	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Inter-dept	Law	163.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	History and Archaeology	270.0	100.0	100.0

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

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs) RSA for Guide Use Area Mapping project	Intra-dept	Information Resource Mgmt.	7.5	3.0	3.0
73804	Economic/Development (IA Svcs) Blaster training	Inter-dept	Univ	4.4	5.0	5.0
73804	Economic/Development (IA Svcs) Program assistance for DMLW applications	Intra-dept	Information Resource Mgmt.	2.1	2.2	2.2
73804	Economic/Development (IA Svcs) AML/A&E Grant management assistance	Intra-dept	History and Archaeology	6.0	0.0	0.0
73804	Economic/Development (IA Svcs) NRA Maud road rifle range	Intra-dept	Parks Management	3.5	0.0	0.0
73804	Economic/Development (IA Svcs) Knik special use area engineering services	Intra-dept	Parks Management	13.0	0.0	0.0
73804	Economic/Development (IA Svcs) RSS tracking system support	Intra-dept	Mental Health Lands Admin	3.9	2.5	2.5
73804	Economic/Development (IA Svcs) Kasilof special use area engineering services	Intra-dept	Parks Management	5.0	0.0	0.0
73804	Economic/Development (IA Svcs) Knik River public use area overtime enforcement	Inter-dept	PubSaf	103.6	130.0	130.0
73804	Economic/Development (IA Svcs) ADA Statewide Allocation	Inter-dept	Americans With Disabilities	2.9	2.9	2.9
73804	Economic/Development (IA Svcs) Potential RSA's with other agencies for land management	Inter-dept	Pending Projects	0.0	111.9	111.9
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1,284.7</b>	<b>1,064.5</b>	<b>1,114.5</b>
73805	IT-Non-Telecommunication DOA ETS Computer Services EPR	Inter-dept	Admin	117.4	117.4	117.4
73805	IT-Non-Telecommunication Symantec Antivirus	Inter-dept	Admin	2.2	2.2	2.2
73805	IT-Non-Telecommunication Microsoft Contract	Inter-dept	Admin	34.0	34.0	34.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>153.6</b>	<b>153.6</b>	<b>153.6</b>
73806	IT-Telecommunication Telecommunications Services - Phones	Inter-dept	Admin	131.3	128.0	128.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>131.3</b>	<b>128.0</b>	<b>128.0</b>
73809	Mail Central Mail RSA	Inter-dept	Admin	8.5	8.8	8.8
<b>73809 Mail subtotal:</b>				<b>8.5</b>	<b>8.8</b>	<b>8.8</b>
73810	Human Resources Dept of Admin Personnel Costs	Inter-dept	Admin	22.5	22.5	22.5
<b>73810 Human Resources subtotal:</b>				<b>22.5</b>	<b>22.5</b>	<b>22.5</b>
73811	Building Leases Atwood Building Lease Costs	Inter-dept	Admin	101.2	89.0	89.0
73811	Building Leases Atwood Bldg Garage Chargeback	Inter-dept	Admin	49.9	59.5	59.5
73811	Building Leases Deadhorse office lease cost	Inter-dept	Admin	0.0	10.0	10.0
<b>73811 Building Leases subtotal:</b>				<b>151.1</b>	<b>158.5</b>	<b>158.5</b>
73812	Legal Regulations review	Inter-dept	Law	1.3	1.4	1.4
73812	Legal Surface Mining Control and Reclamation Act (SMCRA)	Inter-dept	Law	15.0	10.0	10.0
73812	Legal RSA to Law from A&E Federal Program					
73812	Legal RSA for litigation support to defend permitting process	Inter-dept	Law	27.7	422.3	422.3

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

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73812	Legal	on State land -Kasayulle land valuation Legal assistance with matters related to RS2477 and witness experts - Kostina River litigation	Inter-dept	Law	1.7	15.0	15.0
73812	Legal	Costs associated with expert witnesses - Kostina River litigation	Inter-dept	Law	2.1	25.0	25.0
73812	Legal	Cost associated with expert witnesses	Inter-dept	Law	0.0	35.0	35.0
				<b>73812 Legal subtotal:</b>	<b>47.8</b>	<b>508.7</b>	<b>508.7</b>
73813	Auditing	Statewide audit	Inter-dept	Admin	0.0	3.1	3.1
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>3.1</b>	<b>3.1</b>
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	20.9	2.8	2.8
				<b>73814 Insurance subtotal:</b>	<b>20.9</b>	<b>2.8</b>	<b>2.8</b>
73815	Financial	AKSAS / AKPAY RSA	Inter-dept	Admin	16.0	15.9	15.9
				<b>73815 Financial subtotal:</b>	<b>16.0</b>	<b>15.9</b>	<b>15.9</b>
73818	Training (Services-IA Svcs)	Administration supported training classes	Inter-dept	Admin	0.9	0.4	0.4
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.9</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	Fees to State Travel Office relating to travel arrangements	Inter-dept	Admin	5.3	5.3	5.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
73826	Other Equip/Machinery	Calibration of surveying equipment	Inter-dept	Measurement Standards	0.1	0.1	0.1
				<b>73826 Other Equip/Machinery subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs)	Lease administration	Inter-dept	Administrative Services	1.5	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
74237	I/A Purchases (Commodities/Business)	Service pins	Inter-dept	Gov	0.5	0.4	0.4
				<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>	<b>0.5</b>	<b>0.4</b>	<b>0.4</b>
75760	I/A Purchases (Capital Outlay-Equip)	SEF Acquisition Fee	Inter-dept	State Equipment Fleet Admin	3.5	0.0	0.0
				<b>75760 I/A Purchases (Capital Outlay-Equip) subtotal:</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
				<b>Mining, Land &amp; Water total:</b>	<b>2,170.6</b>	<b>2,400.7</b>	<b>2,450.7</b>
				<b>Grand Total:</b>	<b>2,170.6</b>	<b>2,400.7</b>	<b>2,450.7</b>