

# **State of Alaska FY2015 Governor's Operating Budget**

**Department of Natural Resources**

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**Department of Natural Resources**

**Mission**

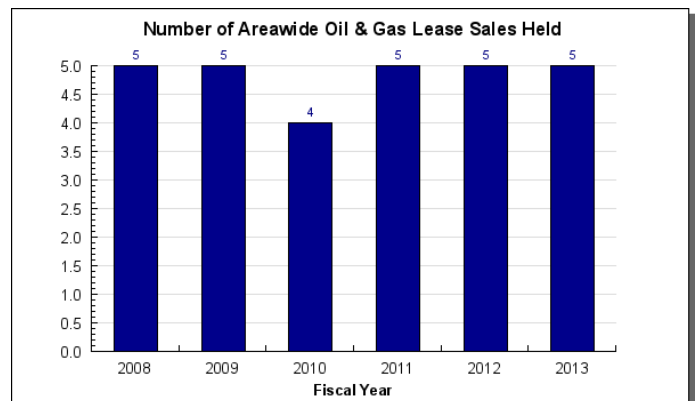
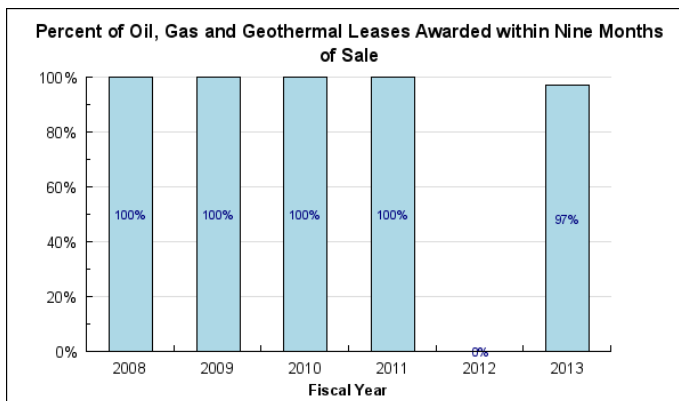
Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

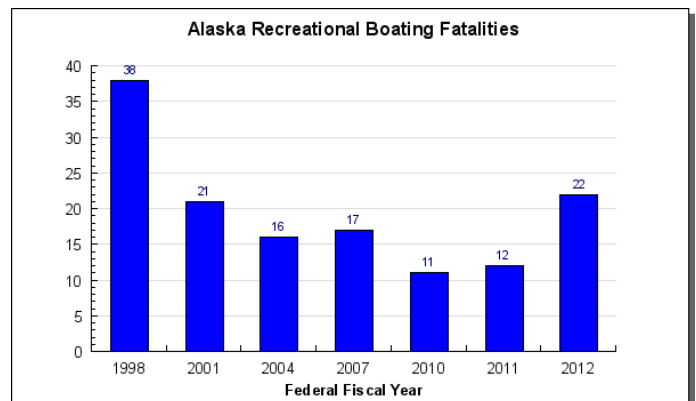
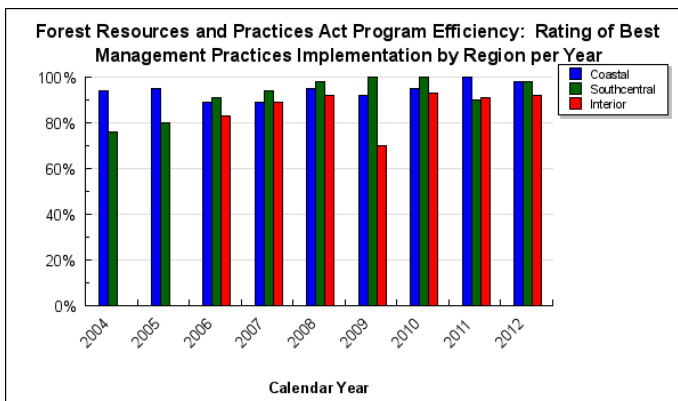
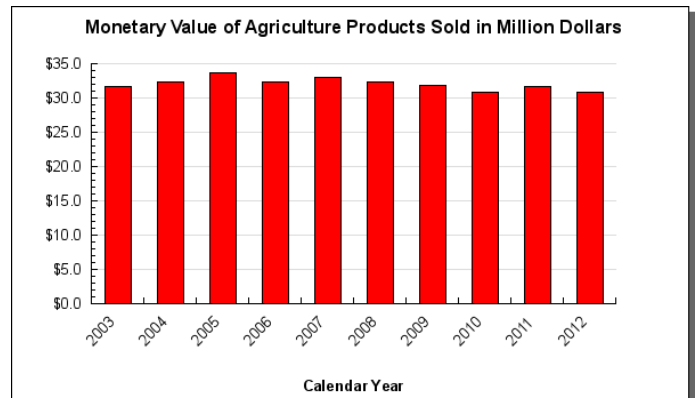
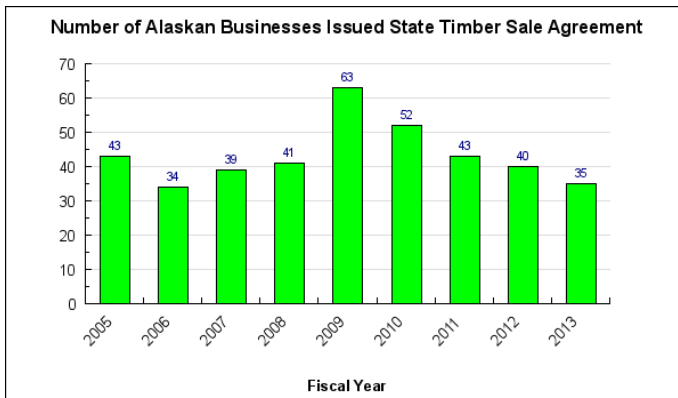
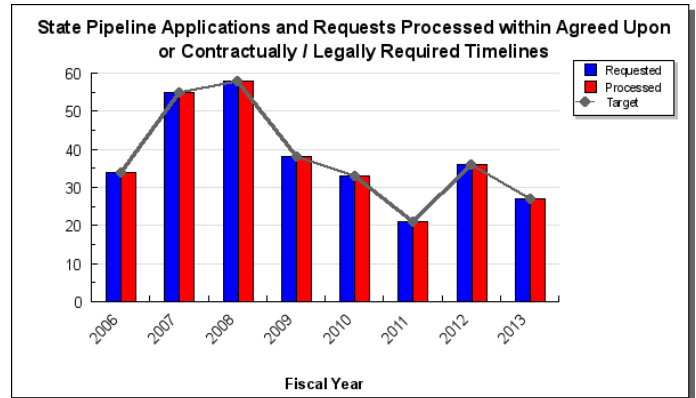
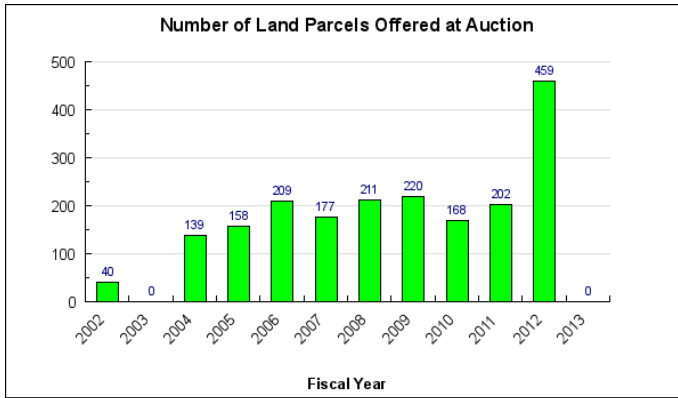
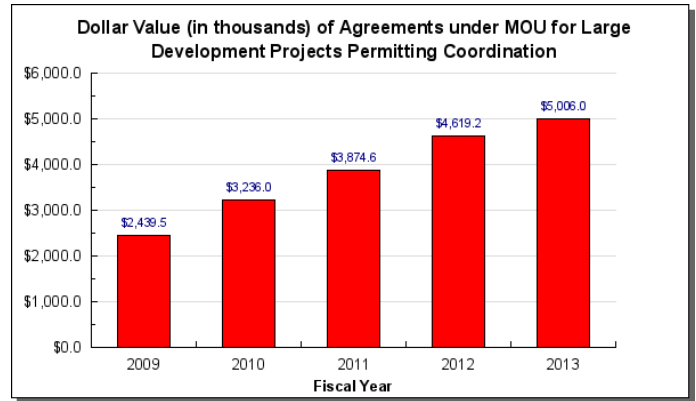
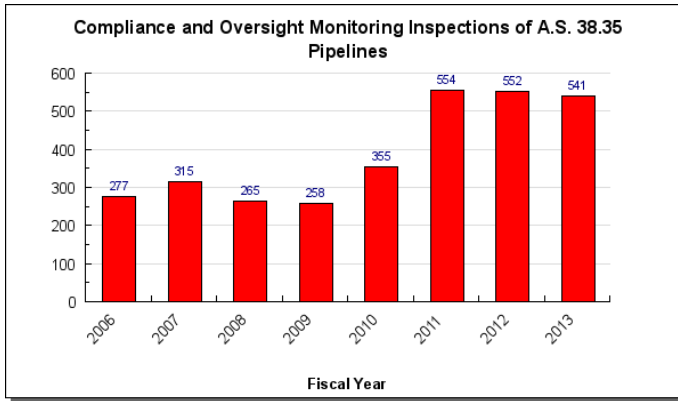
	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	35,755.9	12,308.8	27,375.5	3,263.8	78,704.0	394	17	41	44.1%
2	Provide access to state lands for public and private use, settlement, and recreation.	12,307.1	11,129.3	6,021.8	1,980.6	31,438.8	202	38	52	21.5%
3	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	9,169.8	1,745.5	4,444.6	3,591.5	18,951.4	104	4	16	10.0%
4	Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	25,810.5	802.6	3,557.6	13,710.1	43,880.8	57	184	3	24.4%
<b>FY2014 Management Plan</b>		<b>83,043.3</b>	<b>25,986.2</b>	<b>41,399.5</b>	<b>22,546.0</b>	<b>172,975.0</b>	<b>757</b>	<b>243</b>	<b>112</b>	

**Measures by Core Service**

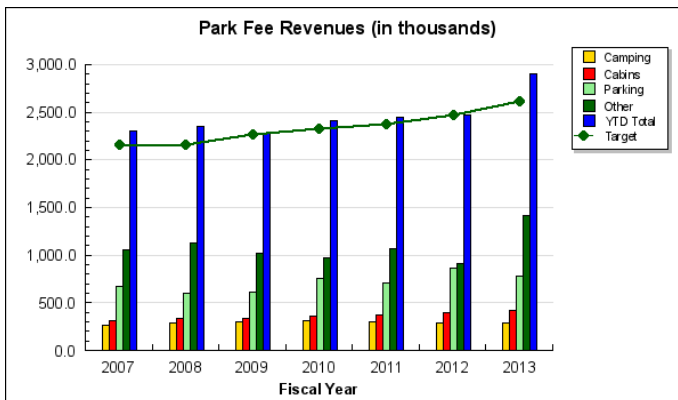
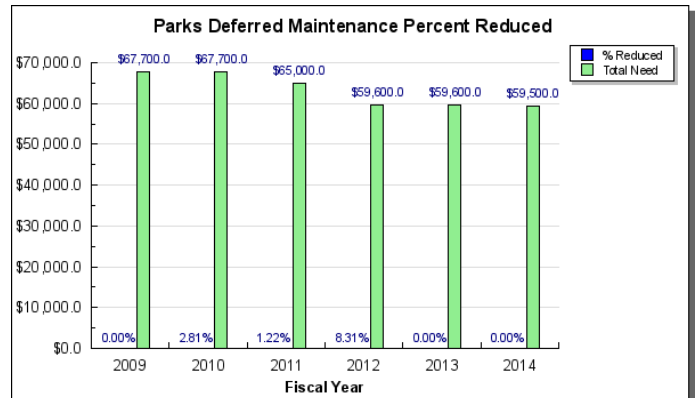
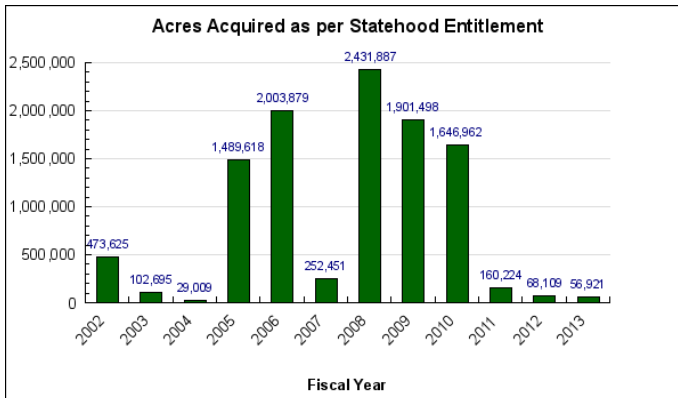
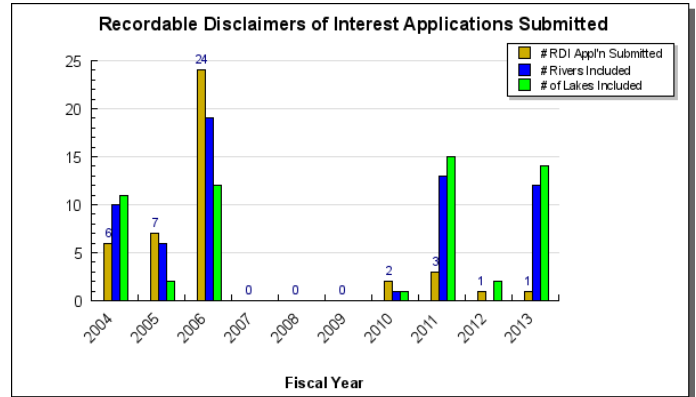
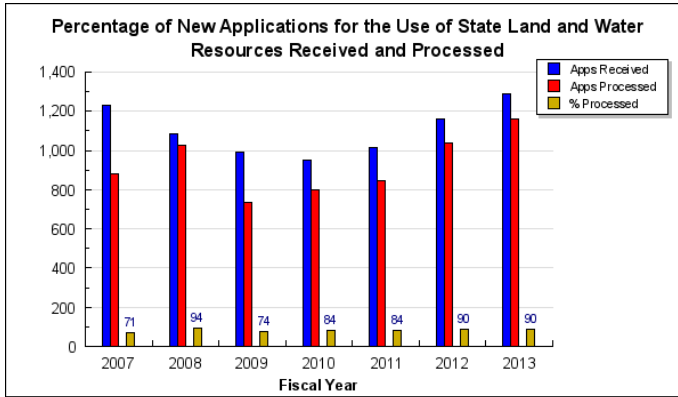
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.**

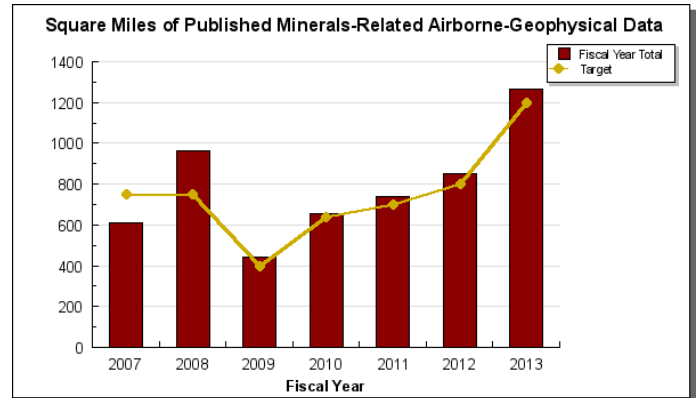
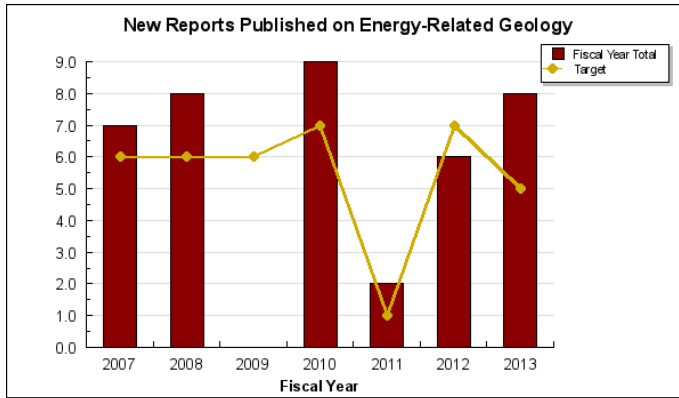




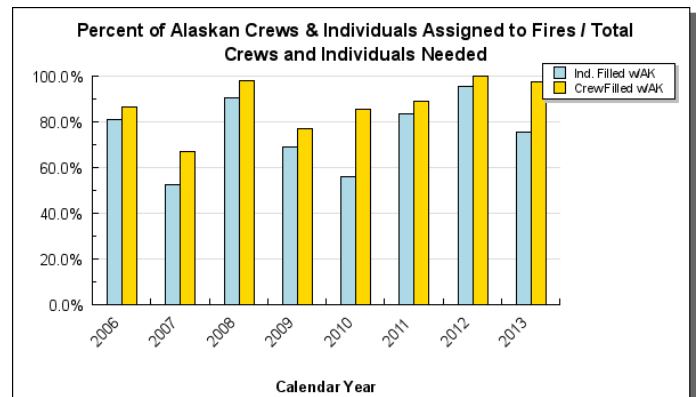
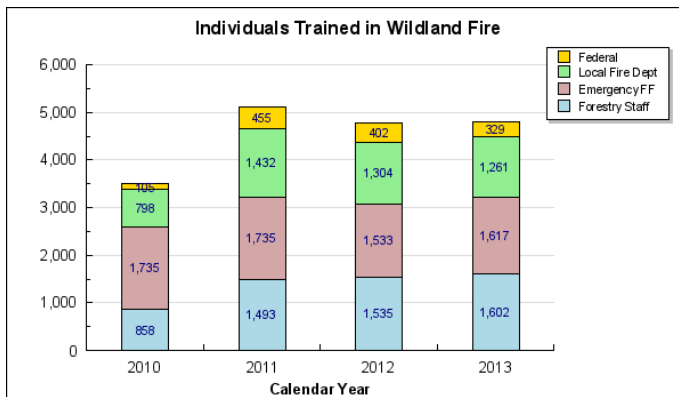
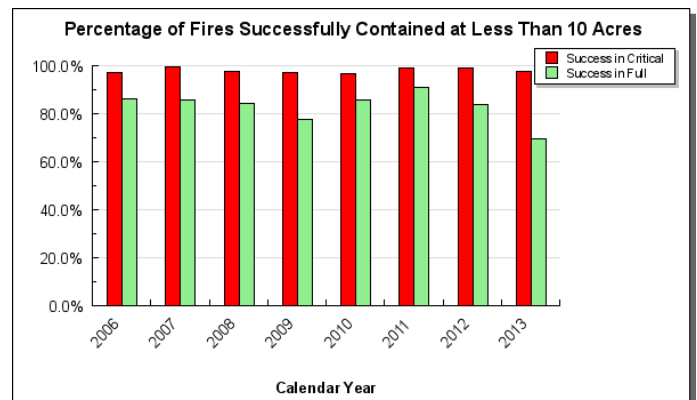
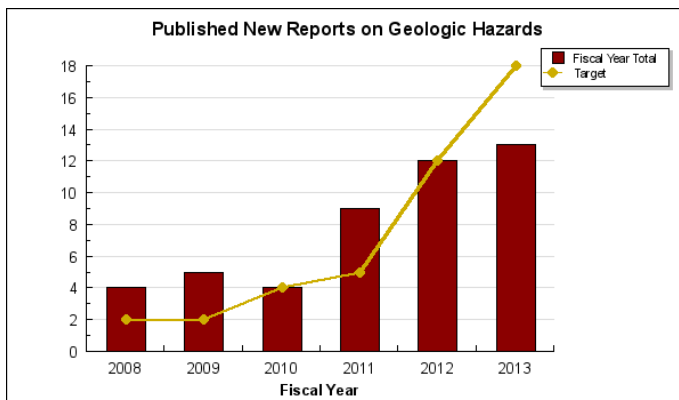
2. Provide access to state lands for public and private use, settlement, and recreation.



**3. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.**



**4. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.**



**Major Department Accomplishments in 2013**

**Accomplishments Identified by Core Service -**

*Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:*



- The Division of Mining, Land and Water (DMLW) reduced the backlog of requests for authorization to use state land and water resources by 50% from FY2012, as of November 2013.
- The Support Services Division's Information Resource Management (IRM) section implemented the land use permit system that is used by DMLW to facilitate and streamline the permitting application and management processes.
- The State Pipeline Coordinator's Office (SPCO) issued the right-of-way lease for the Point Thomson Export Pipeline and monitored construction activities.
- The Division of Oil and Gas (DOG) issued the ExxonMobil Point Thomson Plan of Operations allowing for development of the state's oil and gas resources through an initial production system which will cycle gas with proposed production of condensate liquid and deliver sales quality hydrocarbons to Trans-Alaska Pipeline System (TAPS).
- The Office of Project Management and Permitting (OPMP) signed Memorandum of Understanding (MOU) agreements and initiated permitting coordination with Buccaneer, Buccaneer Cosmo, LINC Umiat, Nordaq, and ConocoPhillips Greater Moose's Tooth for oil and gas exploration and development.
- DOG issued five oil royalty audits and collected \$2.4 million in additional revenue.
- DOG held five area wide oil lease sales, which resulted in approximately 437,093 acres of new tracts being leased and \$18.7 million collected in bonus bids (149 tracts sold; 165 total bids; and 26 different bidder groups).
- DOG receipted and verified \$2.94 billion in royalty and net profit share lease revenues.
- OPMP coordinated the expeditious issuance of a complex, multi-year special use permit for Apache to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- DMLW approved 25,969 acres for conveyance to the North Slope and Northwest Arctic Boroughs.
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 315 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits helped acquire 1,144 processed slides, oil and gas samples representing 830,395 feet from 58 wells, hard-rock mineral samples representing 9,000 feet of core from mineral prospects, and published 18 new laboratory data reports derived from third-party sampling.
- The Division of Agriculture added 66 new farms to the Alaska Grown user list.
- The Division of Agriculture implemented the Restaurant Rewards and Chef at the Market programs, increasing connections between the food service and the agriculture industries.
- The State Recorder's Office expanded implementation of electronic recording (eRecording) to enable 31 of 34 recording districts to allow commercial entities to electronically file their business documents. The three remaining districts (Kenai, Homer, Seldovia) will be enabled during FY2014.

***Provide access to state lands for public and private use, settlement, and recreation:***

- The Division of Forestry offered 8.8 million board feet of timber, and sold all 8.8 million board feet in 50 different sales to 35 Alaskan businesses, and issued 1,295 personal use firewood permits.
- The Division of Mining, Land and Water (DMLW) offered 473 parcels of land for sale for private ownership and sold 95 parcels, in the July 2013 auction.
- The Division of Agriculture conducted phytosanitary export certifications on over \$143 million of Alaska timber exports.
- The Division of Parks and Outdoor Recreation (DPOR) permitted 1,100 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state, including businesses providing guided sport fishing and hiking in various state park areas.
- The DPOR awarded 11 federally-funded National Recreational Trail grants to non-profit and government agencies, and funded 15 organizations to provide winter trail grooming through snow machine registration fees.
- The Citizen's Advisory Commission on Federal Areas (CACFA) sponsored a federal overreach summit in August 2013 to identify key issues and conflict regarding the statehood compact and implementation of ANILCA, and other federal land management actions affecting State of Alaska authorities over its lands and resources.
- The DPOR began work on Phase I of the South Denali project which includes construction of the first new campground in the state park system in over 30 years.
- The Division of Agriculture convened a statewide management strategy working group for invasive elodea in coordination with local, state, and federal agencies and organizations.

***Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development:***

- The Division of Geological and Geophysical Surveys (DGGS) released 1,029 square miles of airborne geophysical survey data to aid in mineral-resource assessment and land-use management in the Iditarod area, covering parts of the Ophir, Iditarod and Holy Cross quadrangles.
- DGGS released 238 square miles of a 1,092-square mile airborne geophysical survey for mineral-resource assessment and land-use management in the Farewell area, McGrath and Lime Hills quadrangles, and is overseeing the flying of the final 954 square miles of this survey, which is scheduled for publication in FY2014.
- DGGS collaborated with the University of Alaska Fairbanks and the United States Geological Survey (USGS) on an evaluation of shale oil potential of the Triassic-age Shublik formation on the North Slope, a target of high interest to industry. These studies will provide new information on this unconventional hydrocarbon play, and a preliminary report detailing this work should be available in 2014.
- DGGS completed the first year of a glacier change and hydrology study of the upper Susitna drainage basin for the Susitna-Watana Hydroelectric project. The study will measure glacier mass balance, snow accumulation, runoff and meteorology, and use the data to model the effects of climate variability and change, permafrost thaw, and glacier wastage on runoff into the proposed reservoir.

- DGGGS published 52 new geologic maps and reports (total 1,268 pages and 16 sheets). Highlights include quaternary faults and folds online map application and digital database; geochemical trace-element and rare-earth-element data from rock samples collected in 2012 on Annette Island, Southeast Alaska; coastal hazard field investigations in response to the November 2011 Bering Sea storm, Norton Sound, Alaska; and fossil fuel and geothermal energy sources for local use in Alaska (summary of available information).

***Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards:***

- The Division of Geological and Geophysical Surveys (DGGGS) completed geologic hazards field reconnaissance along the proposed in-state gas pipeline route from Livengood to Prudhoe Bay for the Alaska Gasline Development Corporation. Results from these investigations are anticipated to be released in early 2014. Information developed in these studies will benefit project managers and pipeline designers in mitigating geologic hazards to the pipeline.
- The Division of Parks and Outdoor Recreation continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in Kids Don't Float schools programs has reached over 100,000, the program has provided 45,136 life jackets for Kids Don't Float loaner boards, and at least 24 Alaskan children have survived a near fatal event thanks to a Kids Don't Float life jacket. The U.S. Coast Guard's observational life jacket wear rate study shows Alaska above the national average in all age groups.
- The Division of Forestry trained 20 new Type 2 Emergency Firefighter crew bosses at the Crew Boss Academy, and hired 14 graduates from the Advanced Wildland Fire Academies for fireline, dispatch and administrative positions.
- The Division of Forestry provided fire training and physical fitness tests to more than 2,600 personnel including 852 Emergency Firefighters (EFF) to be utilized primarily on village crews, 1,447 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- The Division of Forestry suppressed 96.1% of wildland fires in Critical and Full Management options at 10 acres or less.
- The Division of Forestry mobilized and provided jobs to 727 Emergency Firefighters (EFF), resulting in nearly \$4.5 million in EFF wages; and mobilized 62 personnel and 9 crews to the lower 48 to supplement the national firefighting workforce, providing extended employment to over 600 Alaskans.

## **Key Department Challenges**

### **Challenges facing all DNR:**

- Recruiting, hiring, training and retaining professional employees with critical skills in a competitive environment.
- Absorbing the increasing costs of personal services due to merit and pay increment increases into the existing budget appropriations.
- Delivering Information Technology services that provide solutions to changes in business processes.
- Managing the workload from litigation which continues to consume significant amounts of existing staff time and effort.

### **Specific Challenges Identified by Core Service -**

***Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:***

- Facilitating project alignment between the North Slope Producers, Alaska Pipeline Project, Alaska Gasline Development Corporation, and Alaska Gasline Inducement Act (AGIA) licensee for an liquefied natural gas (LNG) project to tidewater.
- The State Pipeline Coordinator's Office (SPCO) monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput. These changes include increased automation, reduced Alyeska staffing levels in the field, and monitoring low-flow impacts and projects.
- The Office of Project Management and Permitting (OPMP) expanding role in large project and permit coordination, including involvement with the National Environmental Policy Act (NEPA), and involvement in federal land use issues related to Alaska National Interest Lands Conservation Act (ANILCA), ongoing Bureau of Land Management planning issues, and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions.
- The Division of Oil and Gas (DOG) providing substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- DOG's ability to develop innovative terms and conditions for oil and gas lease sales that attract new companies while protecting the state's long-term fiscal interests.
- DOG's ability to provide efficient, secure, and public access to the state's oil and gas leasing records.
- DOG's ability to negotiate Royalty in Kind (RIK) contracts and Royalty Settlement Agreement reopeners with limited resources.
- DOG's ability to update the division's 25-year old regulations related to unitization to reflect current practice.
- The Division of Mining, Land and Water's (DMLW) continuing effort to identify and eliminate processing inefficiencies that delay issuance of land and water use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measure to prevent future backlog.
- The department's ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.
- The Division of Forestry providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.
- The Division of Forestry sustaining a timber industry in Southeast.
- The DMLW's ability to address the increasing unauthorized use of state lands.
- The Division of Agriculture's ability to increase public awareness of Alaska Grown products and enhance existing and develop new markets for Alaska Grown producers.

***Provide access to state lands for public and private use, settlement, and recreation:***

- Acquire our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize for relinquishment of 1.5 million acres of excess state selected land.

- DMLW managing increasing operational costs funded through the Land Disposal Income Fund, with declining land sale revenues and declining fund balances.
- DMLW's continuing requirement to defend ownership interests and access rights for Alaskans through navigability assertions, RS2477 litigation, and monitoring federal land use plans.
- DMLW addressing increasing borough restrictions which create greater costs and challenges to offering land sales within the boroughs.
- The Division of Parks and Outdoor Recreation (DPOR) addressing the state park system's aging infrastructure which is 20 – 30 years old and much of it in need of repair or replacement. Deferred maintenance is valued at \$59.7 million and growing at approximately \$3 million per year.
- The DPOR managing approximately a 3% vacancy factor in the personal services budget, which requires the division to hold vacant three to four full-time equivalent positions as well as seasonal Alaska Conservation Corps (ACC) employees to clean and maintain outhouse, campsites, and other park facilities which reduces some services in the parks.
- The DPOR addressing the maintenance of 820 miles of state park trails largely funded by a federal grant program which is uncertain and unstable.
- The DPOR recruiting hundreds of volunteers annually to work alongside paid staff is becoming more challenging each season because of the rising cost of travel to Alaska.

***Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development:***

- DGGs providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska.

***Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards:***

- DGGs supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state.
- The Division of Forestry's ability to maintain firefighting crew capacity. Federal funding of Forestry's Interagency 20-person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease. Federal and municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish. As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The Division of Forestry providing fire preparedness and suppression response during longer fire seasons. Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- The Division of Forestry providing fire suppression response while managing cost increases in contractual services for aircraft and equipment.
- The Division of Forestry's managing the increasing demand to respond to non-fire incidents such as earthquakes, floods and wind events.

## **Significant Changes in Results to be Delivered in FY2015**

- The department will continue the priority efforts to streamline the land and water use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, and development of the online Unified Permit system for permit application and processing.
- OPMP assuming the lead role in the state-federal coordination efforts of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative-SDMI, coordinated by the Department of Transportation and Public Facilities).
- The Division of Forestry will offer a 10-year timber sale in Tok for local sawlog manufacture and biomass products, and a 10-year timber sale in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.
- The Division of Forestry will begin several roads projects, including construction of a log transfer facility and access road at Edna Bay (Koscuisko Island), construction of Vallenar Bay access road on Gravina Island, and construction of a winter logging road west of the Little Susitna River in Mat-Su.
- The Division of Geological and Geophysical Surveys (DGGS) will accelerate access to geologic materials through the development of new procedures at the new Geologic Materials Center (GMC) to be located in Anchorage and closer the industry user base.
- The Division of Parks and Outdoor Recreation (DPOR) will recruit and fill some vacant positions to provide clean and safe park facilities, qualify for the full amount of federal funds available to operate the state's Boating Safety program, and open new campground facilities at South Denali.
- The Gas Pipeline Project Office is eliminated in the FY2015 Governor's budget. It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, Alaska Gasline Inducement Act (AGIA) license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.
- The Commissioner's Office will continue to lead the marketing initiatives and out-reach efforts to encourage responsible development of our state's natural resources.

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## Department Budget Summary by RDU

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administration and Support	20,727.9	13,971.1	24.3	34,723.3	22,293.3	23,149.0	268.1	45,710.4	18,538.4	24,111.8	268.3	42,918.5
Oil and Gas	11,205.5	4,596.5	40.2	15,842.2	12,484.8	4,569.5	245.3	17,299.6	11,534.3	4,460.6	244.5	16,239.4
Land and Water Resources	30,762.1	4,927.5	2,952.5	38,642.1	33,828.3	6,404.3	4,616.4	44,849.0	34,209.1	6,057.2	4,104.7	44,371.0
Agriculture	5,794.0	331.3	674.3	6,799.6	6,674.1	309.7	1,140.8	8,124.6	6,373.1	196.2	1,138.1	7,707.4
Parks and Outdoor Recreation	9,450.4	5,131.7	1,534.3	16,116.4	9,923.4	4,163.4	2,636.5	16,723.3	10,322.0	4,257.5	2,635.4	17,214.9
Statewide Fire Suppression	42,517.9	2,026.3	20,854.3	65,398.5	23,825.6	2,803.6	13,638.9	40,268.1	23,655.8	2,736.7	13,428.1	39,820.6
<b>Totals</b>	<b>120,457.8</b>	<b>30,984.4</b>	<b>26,079.9</b>	<b>177,522.1</b>	<b>109,029.5</b>	<b>41,399.5</b>	<b>22,546.0</b>	<b>172,975.0</b>	<b>104,632.7</b>	<b>41,820.0</b>	<b>21,819.1</b>	<b>168,271.8</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	26,079.9	22,546.0	21,819.1
1003 General Fund Match	739.4	774.8	774.8
1004 General Fund Receipts	96,478.8	82,268.5	77,639.4
1005 General Fund/Program Receipts	12,567.5	13,286.5	13,532.9
1007 Interagency Receipts	6,204.2	7,660.7	7,500.6
1018 Exxon Valdez Oil Spill Settlement	69.4	436.7	437.0
1021 Agricultural Loan Fund	2,229.1	2,536.0	2,533.8
1055 Interagency/Oil & Hazardous Waste	19.6	47.2	47.3
1061 Capital Improvement Project Receipts	7,451.3	6,839.7	6,731.5
1066 Public School Fund	374.4		
1092 Mental Health Trust Authority Authorized Receipts	3,267.8	4,023.7	4,071.4
1105 Alaska Permanent Fund Corporation Receipts	5,585.2	5,664.1	5,672.4
1108 Statutory Designated Program Receipts	7,815.9	16,227.4	16,189.5
1153 State Land Disposal Income Fund	4,542.8	6,007.1	6,001.1
1154 Shore Fisheries Development Lease Program	299.9	339.3	338.6
1155 Timber Sale Receipts	293.4	851.4	848.8
1192 Mine Reclamation Trust Fund	5.7	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,932.5	2,965.9	2,963.3
1216 Boat Registration Fees	200.0	200.0	300.0
1217 NGF Earnings	365.3	250.0	150.0
1229 In-State Natural Gas Pipeline Fund			670.3
<b>Totals</b>	<b>177,522.1</b>	<b>172,975.0</b>	<b>168,271.8</b>

### Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	757	751
Permanent Part Time	243	240
Non Permanent	112	112
<b>Totals</b>	<b>1,112</b>	<b>1,103</b>



## FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Automation and Document Management	3,900,000	0	0	0	3,900,000
Yukon River Crossing Fault Characterization	630,000	0	0	0	630,000
Strategic and Critical Minerals Assessment	375,000	0	0	0	375,000
Office Space Renovation in New Geologic Materials Center to Accommodate State Pipeline Coordinator's Office	2,165,000	0	0	0	2,165,000
Lower Kenai River Park Facility and Access Improvements - Phase 1 of 2	1,000,000	0	0	0	1,000,000
King Cove Road - Izembek Right-of-Way and Permitting	100,000	0	0	0	100,000
Forest Access Mapping, Inventory and Reforestation Projects	0	900,000	0	0	900,000
National Recreation Trails Federal Grant Program	200,000	0	0	1,500,000	1,700,000
National Historic Preservation Fund	150,000	0	0	650,000	800,000
Knik River Public Use Area Target Shooting Facility Design and Construction Phase 2	200,000	0	0	0	200,000
Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase 2	1,400,000	0	0	0	1,400,000
Seward Peninsula/Port Clarence Project Development	500,000	0	0	0	500,000
South Denali Visitor Center Phase 2	1,235,000	0	0	0	1,235,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	2,500,000	0	2,500,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
National Coastal Wetland Grant	0	0	0	1,000,000	1,000,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	400,000	1,400,000	1,800,000
Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	0	4,000,000
<b>Department Total</b>	<b>15,855,000</b>	<b>1,150,000</b>	<b>2,900,000</b>	<b>7,750,000</b>	<b>27,655,000</b>

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

### Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>83,043.3</b>	<b>25,986.2</b>	<b>41,399.5</b>	<b>22,546.0</b>	<b>172,975.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration and Support	-1,159.6	-16.1	-3,901.8	0.2	-5,077.3
-Oil and Gas	-1,467.4	0.9	-241.5	-0.8	-1,708.8
-Land and Water Resources	204.7	-10.1	-110.1	-11.7	72.8
-Agriculture	-478.3	-3.7	1.1	-2.7	-483.6
-Parks and Outdoor Recreation	-12.7	-6.2	-5.9	-1.1	-25.9
-Statewide Fire Suppression	-91.5	0.0	-1.7	-8,504.7	-8,597.9
<b>Proposed budget decreases:</b>					
-Administration and Support	-2,616.8	0.0	0.0	0.0	-2,616.8
-Oil and Gas	-134.0	0.0	-17.4	0.0	-151.4
-Land and Water Resources	-163.8	0.0	-337.0	-500.0	-1,000.8
-Agriculture	0.0	0.0	-114.6	0.0	-114.6
-Statewide Fire Suppression	-78.3	0.0	-65.2	-206.1	-349.6
<b>Proposed budget increases:</b>					
-Administration and Support	37.6	0.0	4,864.6	0.0	4,902.2
-Oil and Gas	650.0	0.0	150.0	0.0	800.0
-Land and Water Resources	350.0	0.0	100.0	0.0	450.0
-Agriculture	181.0	0.0	0.0	0.0	181.0
-Parks and Outdoor Recreation	150.0	267.5	100.0	0.0	517.5
-Statewide Fire Suppression	0.0	0.0	0.0	8,500.0	8,500.0
<b>FY2015 Governor</b>	<b>78,414.2</b>	<b>26,218.5</b>	<b>41,820.0</b>	<b>21,819.1</b>	<b>168,271.8</b>

**Department Totals**  
**Department of Natural Resources**

<b>Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Department Totals	177,522.1	170,077.9	172,975.0	172,975.0	168,271.8	-4,703.2	-2.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	103,693.0	99,634.2	100,851.5	100,846.8	100,325.8	-521.0	-0.5%
72000 Travel	4,318.9	3,300.9	3,328.3	3,341.3	3,083.9	-257.4	
73000 Services	57,852.9	55,476.4	57,116.6	57,599.3	53,604.2	-3,995.1	-6.9%
74000 Commodities	10,323.5	10,034.7	10,046.9	10,046.9	10,137.5	90.6	0.9%
75000 Capital Outlay	1,154.2	1,516.7	1,516.7	1,025.7	1,005.4	-20.3	-2.0%
77000 Grants, Benefits	179.6	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	26,079.9	22,493.9	22,546.0	22,546.0	21,819.1	-726.9	-3.2%
1003 G/F Match (UGF)	739.4	770.8	774.8	774.8	774.8	0.0	0.0%
1004 Gen Fund (UGF)	96,478.8	80,120.7	82,268.5	82,268.5	77,639.4	-4,629.1	-5.6%
1005 GF/Prgm (DGF)	12,567.5	13,209.3	13,286.5	13,286.5	13,532.9	246.4	1.9%
1007 I/A Rcpts (Other)	6,204.2	7,252.0	7,660.7	7,660.7	7,500.6	-160.1	-2.1%
1018 EVOSS (Other)	69.4	436.2	436.7	436.7	437.0	0.3	0.1%
1021 Agric Loan (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
1055 IA/OIL HAZ (Other)	19.6	46.9	47.2	47.2	47.3	0.1	0.2%
1061 CIP Rcpts (Other)	7,451.3	6,785.9	6,839.7	6,839.7	6,731.5	-108.2	-1.6%
1066 Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	3,267.8	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
1105 PFund Rcpt (Other)	5,585.2	5,628.3	5,664.1	5,664.1	5,672.4	8.3	0.1%
1108 Stat Desig (Other)	7,815.9	16,195.0	16,227.4	16,227.4	16,189.5	-37.9	-0.2%
1153 State Land (DGF)	4,542.8	5,973.8	6,007.1	6,007.1	6,001.1	-6.0	-0.1%
1154 Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	-0.7	-0.2%
1155 Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	-2.6	-0.3%
1192 Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,932.5	2,954.2	2,965.9	2,965.9	2,963.3	-2.6	-0.1%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	300.0	100.0	50.0%
1217 NGF Earn (Other)	365.3	250.0	250.0	250.0	150.0	-100.0	-40.0%
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	670.3	670.3	100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	97,218.2	80,891.5	83,043.3	83,043.3	78,414.2	-4,629.1	-5.6%
Designated Gen (DGF)	23,239.6	25,852.1	25,986.2	25,986.2	26,218.5	232.3	0.9%
Other Funds	30,984.4	40,840.4	41,399.5	41,399.5	41,820.0	420.5	1.0%
Federal Funds	26,079.9	22,493.9	22,546.0	22,546.0	21,819.1	-726.9	-3.2%

**Department Totals**  
**Department of Natural Resources**

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
<b>Positions:</b>							
Permanent Full Time	755	757	759	757	751	-6	-0.8%
Permanent Part Time	241	240	240	243	240	-3	-1.2%
Non Permanent	103	103	104	112	112	0	0.0%

**Component Summary General Funds Only**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,570.0	1,409.6	1,420.2	1,620.2	1,626.2	6.0	0.4%
Gas Pipeline Project	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
State Pipeline Coordinator	409.7	572.4	574.3	574.3	574.6	0.3	0.1%
Project Management & Permitting	881.8	936.3	944.1	944.1	983.9	39.8	4.2%
Administrative Services	2,477.8	2,316.3	2,337.5	2,337.5	2,430.1	92.6	4.0%
Information Resource Mgmt.	3,278.7	3,299.4	3,316.6	3,316.6	3,411.6	95.0	2.9%
Interdepartmental Chargebacks	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
Facilities	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Citizen's Advisory Commission	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
Recorder's Office/UCC	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	-16.4	-0.3%
Conservation&Development Board	107.8	115.9	116.3	116.3	116.5	0.2	0.2%
Public Information Center	89.3	97.4	97.7	97.7	97.8	0.1	0.1%
<b>RDU Totals:</b>	<b>20,727.9</b>	<b>21,023.7</b>	<b>22,293.3</b>	<b>22,293.3</b>	<b>18,538.4</b>	<b>-3,754.9</b>	<b>-16.8%</b>
<b>Oil and Gas</b>							
Oil & Gas	10,377.7	11,428.4	11,635.2	11,635.2	10,680.7	-954.5	-8.2%
Petroleum Systems Integrity Off	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
<b>RDU Totals:</b>	<b>11,205.5</b>	<b>12,272.8</b>	<b>12,484.8</b>	<b>12,484.8</b>	<b>11,534.3</b>	<b>-950.5</b>	<b>-7.6%</b>
<b>Land and Water Resources</b>							
Mining, Land & Water	22,037.4	24,018.2	24,199.6	24,199.6	24,086.4	-113.2	-0.5%
Forest Management & Develop	4,056.0	4,699.1	4,753.2	4,753.2	4,553.0	-200.2	-4.2%
Geological & Geophysical Surveys	4,668.7	4,812.9	4,875.5	4,875.5	5,569.7	694.2	14.2%
<b>RDU Totals:</b>	<b>30,762.1</b>	<b>33,530.2</b>	<b>33,828.3</b>	<b>33,828.3</b>	<b>34,209.1</b>	<b>380.8</b>	<b>1.1%</b>
<b>Agriculture</b>							
Agricultural Development	1,505.5	1,739.6	1,746.8	1,746.8	1,746.9	0.1	0.0%
N. Latitude Plant Material Ctr	2,059.4	2,083.2	2,391.3	2,391.3	2,092.4	-298.9	-12.5%
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
<b>RDU Totals:</b>	<b>5,794.0</b>	<b>6,353.6</b>	<b>6,674.1</b>	<b>6,674.1</b>	<b>6,373.1</b>	<b>-301.0</b>	<b>-4.5%</b>
<b>Parks and Outdoor Recreation</b>							
Parks Management & Access	8,990.4	9,382.9	9,434.8	9,434.8	9,833.0	398.2	4.2%
History and Archaeology	460.0	486.4	488.6	488.6	489.0	0.4	0.1%
<b>RDU Totals:</b>	<b>9,450.4</b>	<b>9,869.3</b>	<b>9,923.4</b>	<b>9,923.4</b>	<b>10,322.0</b>	<b>398.6</b>	<b>4.0%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	16,218.3	17,030.7	17,162.3	17,162.3	16,992.5	-169.8	-1.0%
Fire Suppression Activity	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
<b>RDU Totals:</b>	<b>42,517.9</b>	<b>23,694.0</b>	<b>23,825.6</b>	<b>23,825.6</b>	<b>23,655.8</b>	<b>-169.8</b>	<b>-0.7%</b>
<b>Unrestricted Gen (UGF):</b>	<b>97,218.2</b>	<b>80,891.5</b>	<b>83,043.3</b>	<b>83,043.3</b>	<b>78,414.2</b>	<b>-4,629.1</b>	<b>-5.6%</b>
<b>Designated Gen (DGF):</b>	<b>23,239.6</b>	<b>25,852.1</b>	<b>25,986.2</b>	<b>25,986.2</b>	<b>26,218.5</b>	<b>232.3</b>	<b>0.9%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>120,457.8</b>	<b>106,743.6</b>	<b>109,029.5</b>	<b>109,029.5</b>	<b>104,632.7</b>	<b>-4,396.8</b>	<b>-4.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,729.9	1,713.2	1,726.5	1,926.5	1,776.9	-149.6	-7.8%
Gas Pipeline Project	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
State Pipeline Coordinator	4,817.3	7,892.8	7,915.1	7,897.1	8,566.1	669.0	8.5%
Project Management & Permitting	3,974.5	7,969.8	8,361.2	8,361.2	8,653.0	291.8	3.5%
Administrative Services	3,417.0	3,260.5	3,290.8	3,290.8	3,538.2	247.4	7.5%
Information Resource Mgmt.	4,518.0	4,956.6	4,986.9	5,004.9	5,096.8	91.9	1.8%
Interdepartmental Chargebacks	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	0.0	0.0%
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
Recorder's Office/UCC	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	-16.0	-0.3%
Conservation&Development Board	160.2	115.9	116.3	116.3	116.5	0.2	0.2%
Trustee Council Projects	70.0	436.2	436.7	436.7	437.0	0.3	0.1%
Public Information Center	587.1	569.2	573.3	595.3	593.2	-2.1	-0.4%
Mental Health Lands Admin	3,362.2	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
<b>RDU Totals:</b>	<b>34,723.3</b>	<b>43,980.0</b>	<b>45,710.4</b>	<b>45,710.4</b>	<b>42,918.5</b>	<b>-2,791.9</b>	<b>-6.1%</b>
<b>Oil and Gas</b>							
Oil & Gas	15,014.4	16,213.7	16,450.0	16,450.0	15,385.8	-1,064.2	-6.5%
Petroleum Systems Integrity Off	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
<b>RDU Totals:</b>	<b>15,842.2</b>	<b>17,058.1</b>	<b>17,299.6</b>	<b>17,299.6</b>	<b>16,239.4</b>	<b>-1,060.2</b>	<b>-6.1%</b>
<b>Land and Water Resources</b>							
Mining, Land & Water	25,694.9	28,190.6	28,388.8	28,388.8	28,277.0	-111.8	-0.4%
Forest Management & Develop	5,915.1	6,770.3	6,851.3	6,851.3	6,594.7	-256.6	-3.7%
Geological & Geophysical Surveys	7,032.1	9,527.6	9,608.9	9,608.9	9,499.3	-109.6	-1.1%
<b>RDU Totals:</b>	<b>38,642.1</b>	<b>44,488.5</b>	<b>44,849.0</b>	<b>44,849.0</b>	<b>44,371.0</b>	<b>-478.0</b>	<b>-1.1%</b>
<b>Agriculture</b>							
Agricultural Development	2,097.5	2,533.9	2,543.7	2,543.7	2,542.6	-1.1	0.0%
N. Latitude Plant Material Ctr	2,473.0	2,734.9	3,044.9	3,044.9	2,631.0	-413.9	-13.6%
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
<b>RDU Totals:</b>	<b>6,799.6</b>	<b>7,799.6</b>	<b>8,124.6</b>	<b>8,124.6</b>	<b>7,707.4</b>	<b>-417.2</b>	<b>-5.1%</b>
<b>Parks and Outdoor Recreation</b>							
Parks Management & Access	14,027.9	14,122.9	14,199.5	14,199.5	14,694.2	494.7	3.5%
History and Archaeology	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	-3.1	-0.1%
<b>RDU Totals:</b>	<b>16,116.4</b>	<b>16,631.7</b>	<b>16,723.3</b>	<b>16,723.3</b>	<b>17,214.9</b>	<b>491.6</b>	<b>2.9%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	18,522.6	19,996.3	20,144.4	20,144.4	19,696.9	-447.5	-2.2%
Fire Suppression Activity	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
<b>RDU Totals:</b>	<b>65,398.5</b>	<b>40,120.0</b>	<b>40,268.1</b>	<b>40,268.1</b>	<b>39,820.6</b>	<b>-447.5</b>	<b>-1.1%</b>
<b>Unrestricted Gen (UGF):</b>	<b>97,218.2</b>	<b>80,891.5</b>	<b>83,043.3</b>	<b>83,043.3</b>	<b>78,414.2</b>	<b>-4,629.1</b>	<b>-5.6%</b>
<b>Designated Gen (DGF):</b>	<b>23,239.6</b>	<b>25,852.1</b>	<b>25,986.2</b>	<b>25,986.2</b>	<b>26,218.5</b>	<b>232.3</b>	<b>0.9%</b>
<b>Other Funds:</b>	<b>30,984.4</b>	<b>40,840.4</b>	<b>41,399.5</b>	<b>41,399.5</b>	<b>41,820.0</b>	<b>420.5</b>	<b>1.0%</b>
<b>Federal Funds:</b>	<b>26,079.9</b>	<b>22,493.9</b>	<b>22,546.0</b>	<b>22,546.0</b>	<b>21,819.1</b>	<b>-726.9</b>	<b>-3.2%</b>
<b>Total Funds:</b>	<b>177,522.1</b>	<b>170,077.9</b>	<b>172,975.0</b>	<b>172,975.0</b>	<b>168,271.8</b>	<b>-4,703.2</b>	<b>-2.7%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Permanent Full Time:</b>	755	757	759	757	751	-6	-0.8%
<b>Permanent Part Time:</b>	241	240	240	243	240	-3	-1.2%
<b>Non Permanent:</b>	103	103	104	112	112	0	0.0%
<b>Total Positions:</b>	<b>1,099</b>	<b>1,100</b>	<b>1,103</b>	<b>1,112</b>	<b>1,103</b>	<b>-9</b>	<b>-0.8%</b>

## Restricted Revenue Summary by Component

### Department of Natural Resources

#### 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Natural Resources Totals:</b>			<b>7,500.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	569.2
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	10.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	30.0
51015 Interagency Receipts	59100 Natural Resources	Contaminated Sites Program	2.4
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	1.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Trust Operations	38.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5,865.9
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	4.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	5.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	131.4
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	146.7
51015 Interagency Receipts	59100 Natural Resources	Sport Fisheries	70.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	469.1
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	81.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Project Management & Permitting	5.0
<b>RDU: Administration and Support (600)</b>			<b>3,774.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	419.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	3,116.4
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	4.0
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	146.7
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	81.0
<b>Component: Commissioner's Office (423)</b>			<b>150.7</b>
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	4.0
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	146.7
<b>Component: State Pipeline Coordinator's Office (1191)</b>			<b>156.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	119.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	29.8
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
<b>Component: Office of Project Management &amp; Permitting (2733)</b>			<b>568.5</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	487.4
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	81.0
<b>Component: Administrative Services (424)</b>			<b>1,108.1</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,108.1
<b>Component: Information Resource Management (427)</b>			<b>640.0</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	640.0
<b>Component: Interdepartmental Chargebacks (2998)</b>			<b>355.7</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	355.7
<b>Component: Facilities (2999)</b>			<b>300.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	300.0
<b>Component: Public Information Center (2441)</b>			<b>495.4</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	495.4
<b>RDU: Land and Water Resources (602)</b>			<b>1,312.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	10.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	30.0
51015 Interagency Receipts	59100 Natural Resources	Contaminated Sites Program	2.4
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	1.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Trust Operations	38.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	805.4
51015 Interagency Receipts	59100 Natural Resources	Parks Management	5.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	131.4
51015 Interagency Receipts	59100 Natural Resources	Sport Fisheries	70.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Project Management & Permitting	5.0



## Restricted Revenue Summary by Component

### Department of Natural Resources

#### 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Mining, Land &amp; Water (3002)</b>			<b>365.6</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	5.5
51015 Interagency Receipts	59100 Natural Resources	Contaminated Sites Program	2.4
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	1.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Trust Operations	38.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	93.5
51015 Interagency Receipts	59100 Natural Resources	Parks Management	5.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	131.4
51015 Interagency Receipts	59100 Natural Resources	Sport Fisheries	70.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Project Management & Permitting	5.0
<b>Component: Forest Management &amp; Development (435)</b>			<b>492.4</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	492.4
<b>Component: Geological &amp; Geophysical Surveys (1031)</b>			<b>454.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	5.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	30.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	219.5
<b>RDU: Agriculture (603)</b>			<b>68.1</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
<b>Component: North Latitude Plant Material Center (2204)</b>			<b>68.1</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
<b>RDU: Parks and Outdoor Recreation (604)</b>			<b>1,949.6</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,480.5
51015 Interagency Receipts	59110 Fish & Game	Not Specified	469.1
<b>Component: Parks Management &amp; Access (3001)</b>			<b>1,148.9</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	679.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	469.1
<b>Component: Office of History and Archaeology (451)</b>			<b>800.7</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	800.7
<b>RDU: Statewide Fire Suppression Program (140)</b>			<b>395.5</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	395.5
<b>Component: Fire Suppression Preparedness (2705)</b>			<b>395.5</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	395.5

**Administration and Support Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Major RDU Accomplishments in 2013**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2015**

Changes in results are identified at the individual component level.

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**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	1,570.0	159.9	0.0	1,729.9	1,620.2	306.3	0.0	1,926.5	1,626.2	150.7	0.0	1,776.9
Gas Pipeline Project	2,780.0	0.0	0.0	2,780.0	3,971.4	0.0	0.0	3,971.4	0.0	0.0	0.0	0.0
State Pipeline Coordinator Project	409.7	4,407.6	0.0	4,817.3	574.3	7,322.8	0.0	7,897.1	574.6	7,991.5	0.0	8,566.1
Management & Permitting	881.8	3,068.4	24.3	3,974.5	944.1	7,149.0	268.1	8,361.2	983.9	7,400.8	268.3	8,653.0
Administrative Services	2,477.8	939.2	0.0	3,417.0	2,337.5	953.3	0.0	3,290.8	2,430.1	1,108.1	0.0	3,538.2
Information Resource Mgmt.	3,278.7	1,239.3	0.0	4,518.0	3,316.6	1,688.3	0.0	5,004.9	3,411.6	1,685.2	0.0	5,096.8
Interdepartmental Chargebacks	1,226.6	150.0	0.0	1,376.6	1,233.9	355.7	0.0	1,589.6	1,233.9	355.7	0.0	1,589.6
Facilities	2,762.6	0.0	0.0	2,762.6	2,802.0	300.0	0.0	3,102.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	263.1	0.0	0.0	263.1	286.4	0.0	0.0	286.4	285.3	0.0	0.0	285.3
Recorder's Office/UCC	4,880.5	24.3	0.0	4,904.8	4,992.9	115.6	0.0	5,108.5	4,976.5	116.0	0.0	5,092.5
Conservation&Development Board	107.8	52.4	0.0	160.2	116.3	0.0	0.0	116.3	116.5	0.0	0.0	116.5
Trustee Council Projects	0.0	70.0	0.0	70.0	0.0	436.7	0.0	436.7	0.0	437.0	0.0	437.0
Public Information Center	89.3	497.8	0.0	587.1	97.7	497.6	0.0	595.3	97.8	495.4	0.0	593.2
Mental Health Lands Admin	0.0	3,362.2	0.0	3,362.2	0.0	4,023.7	0.0	4,023.7	0.0	4,071.4	0.0	4,071.4
<b>Totals</b>	<b>20,727.9</b>	<b>13,971.1</b>	<b>24.3</b>	<b>34,723.3</b>	<b>22,293.3</b>	<b>23,149.0</b>	<b>268.1</b>	<b>45,710.4</b>	<b>18,538.4</b>	<b>24,111.8</b>	<b>268.3</b>	<b>42,918.5</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>16,706.1</b>	<b>5,587.2</b>	<b>23,149.0</b>	<b>268.1</b>	<b>45,710.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	6.0	0.0	-155.6	0.0	-149.6
-Gas Pipeline Project	-1,354.6	0.0	0.0	0.0	-1,354.6
-State Pipeline Coordinator	0.0	0.3	-1.6	0.0	-1.3
-Project Management & Permitting	2.2	0.0	138.9	0.2	141.3
-Administrative Services	92.6	0.0	154.8	0.0	247.4
-Information Resource Mgmt.	95.0	0.0	-3.1	0.0	91.9
-Citizen's Advisory Commission	-1.1	0.0	0.0	0.0	-1.1
-Recorder's Office/UCC	0.0	-16.4	0.4	0.0	-16.0
-Conservation&Development Board	0.2	0.0	0.0	0.0	0.2
-Trustee Council Projects	0.0	0.0	0.3	0.0	0.3
-Public Information Center	0.1	0.0	-2.2	0.0	-2.1
-Mental Health Lands Admin	0.0	0.0	-4,033.7	0.0	-4,033.7
<b>Proposed budget decreases:</b>					
-Gas Pipeline Project	-2,616.8	0.0	0.0	0.0	-2,616.8
<b>Proposed budget increases:</b>					
-State Pipeline Coordinator	0.0	0.0	670.3	0.0	670.3
-Project Management & Permitting	37.6	0.0	112.9	0.0	150.5
-Mental Health Lands Admin	0.0	0.0	4,081.4	0.0	4,081.4
<b>FY2015 Governor</b>	<b>12,967.3</b>	<b>5,571.1</b>	<b>24,111.8</b>	<b>268.3</b>	<b>42,918.5</b>

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

Provide policy direction and support to each of the divisions to achieve the department's mission.

**Core Services**

- Provide policy and management direction to the Department of Natural Resources divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

**Major Component Accomplishments in 2013**

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in the individual component narrative, and in implementing the Governor's policies through department and division programs.

**Key Component Challenges**

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews.

**Significant Changes in Results to be Delivered in FY2015**

There will be no significant changes in results to be delivered in FY2015. The Commissioner's Office will continue to lead out-reach initiatives and marketing efforts to encourage responsible development of our state's natural resources.

**Statutory and Regulatory Authority**

The Department of Natural Resources operates primarily under the following authorities:

- Alaska Constitution Article 8
- AS 03, AS 27, AS 38, AS40, AS 41, AS 43.90

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,382.3	1,514.8	1,521.5
72000 Travel	177.3	146.2	146.2
73000 Services	149.0	248.8	92.5
74000 Commodities	21.3	16.7	16.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,729.9</b>	<b>1,926.5</b>	<b>1,776.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,570.0	1,620.2	1,626.2
1007 Interagency Receipts	159.9	306.3	150.7
<b>Funding Totals</b>	<b>1,729.9</b>	<b>1,926.5</b>	<b>1,776.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.3	0.0	0.0
<b>Unrestricted Total</b>		<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	159.9	306.3	150.7
<b>Restricted Total</b>		<b>159.9</b>	<b>306.3</b>	<b>150.7</b>
<b>Total Estimated Revenues</b>		<b>162.2</b>	<b>306.3</b>	<b>150.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>1,620.2</b>	<b>0.0</b>	<b>306.3</b>	<b>0.0</b>	<b>1,926.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	12.2	0.0	1.2	0.0	13.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.2	0.0	-0.5	0.0	-5.7
-Transfer Excess Authority to Administrative Services	0.0	0.0	-156.3	0.0	-156.3
<b>FY2015 Governor</b>	<b>1,626.2</b>	<b>0.0</b>	<b>150.7</b>	<b>0.0</b>	<b>1,776.9</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	10	10	Annual Salaries	1,023,864
Part-time	0	0	COLA	13,662
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	528,481
			<i>Less 2.84% Vacancy Factor</i>	(44,507)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,521,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Inter-Governmental Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Spec Asst To The Comm II	2	0	0	0	2
Special Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>



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

**Component:** Commissioner's Office (AR37561) (423)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,382.3	1,489.5	1,502.8	1,514.8	1,521.5	6.7	0.4%
72000 Travel	177.3	133.2	133.2	146.2	146.2	0.0	0.0%
73000 Services	149.0	73.8	73.8	248.8	92.5	-156.3	-62.8%
74000 Commodities	21.3	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,729.9</b>	<b>1,713.2</b>	<b>1,726.5</b>	<b>1,926.5</b>	<b>1,776.9</b>	<b>-149.6</b>	<b>-7.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,570.0	1,409.6	1,420.2	1,620.2	1,626.2	6.0	0.4%
1007I/A Rcpts (Other)	159.9	303.6	306.3	306.3	150.7	-155.6	-50.8%
<b>Unrestricted General (UGF)</b>	<b>1,570.0</b>	<b>1,409.6</b>	<b>1,420.2</b>	<b>1,620.2</b>	<b>1,626.2</b>	<b>6.0</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>159.9</b>	<b>303.6</b>	<b>306.3</b>	<b>306.3</b>	<b>150.7</b>	<b>-155.6</b>	<b>-50.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,713.2	1,489.5	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,409.6										
1007 I/A Rcpts		303.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		2.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,726.5</b>	<b>1,502.8</b>	<b>133.2</b>	<b>73.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from Gas Pipeline Project Office to Support Getting North Slope Gas to Market</b>												
	Trin	200.0	167.0	13.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
This general fund transfer from the Gas Pipeline Project Office to the Commissioner Office supports the state's initiative and efforts to get North Slope gas to market. The Gas Pipeline Project Office has experienced vacancy in key positions in FY2013 and the supporting work is being done with a Project Assistant position in the Commissioner's Office. Funding for this position was provided by the Gas Pipeline Project Office in FY2013 through their vacancy savings and will be managed that way for the foreseeable future. Supporting travel and services costs are included.												
<b>Align Authority to Comply with Projected Expenditures</b>												
	LIT	0.0	-155.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Excess interagency receipt authority transferred from the personal services line to the services line is to align the funding source authority with the line item allocations. Excess authority exists because the general fund transferred from the Gas Pipeline Project Office replaces the interagency receipt authority. This excess interagency receipt authority will be restricted in the accounting system for FY2014 and not used, and will be eliminated in the FY2015 Governor's Budget.												

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,926.5</b>	<b>1,514.8</b>	<b>146.2</b>	<b>248.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1007 I/A Rcpts		1.2										
Cost of living allowance for certain bargaining units: \$13.4												
Year two cost of living allowance for non-covered employees - 1%: \$12.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
1007 I/A Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
<b>Transfer Excess Authority to Administrative Services</b>												
Trout		-156.3	0.0	0.0	-156.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-156.3										
Transfer unused authority to Administrative Services component.												
<b>Totals</b>		<b>1,776.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>92.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	N00	24B / C	12.0		91,921	1,251	0	49,659	142,831	142,831
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		136,350	1,772	0	64,300	202,422	202,422
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,056	749	0	36,678	92,483	92,483
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23D / E	12.0		91,421	1,244	0	49,478	142,143	142,143
10-0081	Dep Commissioner	FT	A	XE	Anchorage	N00	28L / M	12.0		140,081	1,820	0	65,418	207,319	207,319
10-0087	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23A	12.0		81,024	1,103	0	45,727	127,854	127,854
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28J	12.0		165,596	2,152	0	73,060	240,808	240,808
10-0974	Exec Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		63,071	858	0	39,250	103,179	103,179
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23E	12.0		92,796	1,263	0	49,975	144,034	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26D	12.0		106,548	1,450	0	54,936	162,934	162,934

				Total Salary Costs:	1,023,864
				Total COLA:	13,662
				Total Premium Pay:	0
				Total Benefits:	528,481
				Total Pre-Vacancy:	1,566,007
				Minus Vacancy Adjustment of 2.84%:	(44,507)
				Total Post-Vacancy:	1,521,500
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>1,521,500</b>

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months:	120.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,421,973	1,381,560	90.80%
1007 Interagency Receipts	144,034	139,940	9.20%
<b>Total PCN Funding:</b>	<b>1,566,007</b>	<b>1,521,500</b>	<b>100.00%</b>

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

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		177.3	146.2	146.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>177.3</b>	<b>146.2</b>	<b>146.2</b>
72110	Employee Travel (Instate)	General instate, including gas pipeline related travel	98.9	100.0	100.0
72120	Nonemployee Travel (Instate Travel)	One-time expense	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state to coordinate and participate in the Governor's and department's priority resource development projects.	71.7	46.2	46.2
72721	Move Household Goods	One-time employee re-location expenses	5.5	0.0	0.0
72722	Move Travel/Lodging		0.4	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		149.0	248.8	92.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
<b>73000 Services Detail Totals</b>			<b>149.0</b>	<b>248.8</b>	<b>92.5</b>
73025	Education Services		15.4	3.5	3.5
73050	Financial Services		2.3	0.0	0.0
73075	Legal & Judicial Svc		0.3	0.0	0.0
73150	Information Technlgy		1.0	1.0	1.0
73156	Telecommunication		17.5	20.1	20.1
73225	Delivery Services		2.3	2.9	2.9
73450	Advertising & Promos		27.7	25.5	25.5
73650	Struc/Infstruct/Land		4.5	0.2	0.2
73675	Equipment/Machinery		7.8	3.9	3.9
73750	Other Services (Non IA Svcs)		34.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access	11.8	12.0	12.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	6.9	6.6	6.6
73806	IT-Telecommunication	Enterprise Technology Services	9.3	10.2	10.2
73809	Mail	Central Mail	0.7	0.4	0.4
73810	Human Resources	Personnel	1.2	1.8	1.8
73811	Building Leases	Leases	1.7	1.4	1.2
73812	Legal	Law	0.1	0.1	0.1
73815	Financial	Finance	0.7	0.8	1.0

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

**Component:** Commissioner's Office (423)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>149.0</b>	<b>248.8</b>	<b>92.5</b>
73816	ADA Compliance	Labor Relations ADA compliance	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training class	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	2.8	2.0	2.0
73970	Contractual Cost Trf	This excess interagency receipt authority will be restricted in the accounting system for FY2014 and not used, and will be transferred to the Administrative Services component in the FY2015 Governor's Budget.	0.0	156.3	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.3	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>21.3</b>	<b>16.7</b>	<b>16.7</b>
74222	Books And Educational	Educational materials	0.7	1.5	1.5
74226	Equipment & Furniture	Office equipment.	1.9	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	8.7	3.9	3.9
74233	Info Technology Equip	Computers and other technological equipment and supplies.	2.1	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	4.6	4.5	4.5
74481	Food Supplies	Meeting supplies	0.6	0.3	0.3
74482	Clothing & Uniforms		0.1	0.0	0.0
74490	Non-Food Supplies		0.2	0.0	0.0
74693	Signs And Markers		2.4	0.0	0.0



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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry			11100	2.0	0.0	0.0
66370	Misc Rev			11100	0.3	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				159.9	306.3	150.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources	Public Information Center	Communications Coordinator	11100	136.5	146.0	146.7
59100	Natural Resources		Excess I/A	11100	0.0	156.3	0.0
59100	Natural Resources	Oil & Gas	NSSI Participation	11100	3.4	4.0	4.0
59110	Fish & Game		Bull Moose Habitat	11100	20.0	0.0	0.0

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Marketing and outreach	Inter-dept	Parks Management & Access	11.8	12.0	12.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>11.8</b>	<b>12.0</b>	<b>12.0</b>
73805	IT-Non-Telecommunication	ETS Computer Services	Inter-dept	Enterprise Technology Services	6.9	6.6	6.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.9</b>	<b>6.6</b>	<b>6.6</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Enterprise Technology Services	9.3	10.2	10.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>9.3</b>	<b>10.2</b>	<b>10.2</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.7	0.4	0.4
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	1.2	1.8	1.8
<b>73810 Human Resources subtotal:</b>					<b>1.2</b>	<b>1.8</b>	<b>1.8</b>
73811	Building Leases	Building leases	Inter-dept	Leases	1.7	1.4	1.2
<b>73811 Building Leases subtotal:</b>					<b>1.7</b>	<b>1.4</b>	<b>1.2</b>
73812	Legal	Regulations	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.7	0.8	1.0
<b>73815 Financial subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>1.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Employee training class	Inter-dept	Admin	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	2.8	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.8</b>	<b>2.0</b>	<b>2.0</b>
<b>Commissioner's Office total:</b>					<b>35.4</b>	<b>35.4</b>	<b>35.4</b>
<b>Grand Total:</b>					<b>35.4</b>	<b>35.4</b>	<b>35.4</b>

**Component: Gas Pipeline Project Office****Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

- Regular monitoring of licensee progress towards a feasible concept selection that can lead to a viable South-Central Alaska LNG project.
- Provided pipeline project information to the public and government agencies.
- Continued review of existing information for data gaps that might cause delays to an Environmental Impact Statement, and working with agencies to resolve those data gaps.
- Encouraged coordination with the Alaska Stand Alone Pipeline Project.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

The Gas Pipeline Project Office is eliminated in the FY2015 Governor's budget. It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, Alaska Gasline Inducement Act (AGIA) license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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<b>Gas Pipeline Project Office Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	891.9	1,185.6	0.0
72000 Travel	67.9	265.9	0.0
73000 Services	1,794.2	2,479.2	0.0
74000 Commodities	26.0	40.7	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,780.0</b>	<b>3,971.4</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,780.0	3,971.4	0.0
<b>Funding Totals</b>	<b>2,780.0</b>	<b>3,971.4</b>	<b>0.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	6.3	0.0	0.0
<b>Unrestricted Total</b>		<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>6.3</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>3,971.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,971.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)	-1,161.5	0.0	0.0	0.0	-1,161.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	10.6	0.0	0.0	0.0	10.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	0.0	0.0	0.0	-4.2
-Transfer Project Assistant (10-T050) to Administrative Services	-95.4	0.0	0.0	0.0	-95.4
-Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs	-103.1	0.0	0.0	0.0	-103.1
<b>Proposed budget decreases:</b>					
-Delete Gas Pipeline Project Office	-2,616.8	0.0	0.0	0.0	-2,616.8
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Gas Pipeline Project Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Gas Pipeline Project Office (AR37562) (2947)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	891.9	1,155.4	1,185.6	1,185.6	0.0	-1,185.6	-100.0%
72000 Travel	67.9	265.9	265.9	265.9	0.0	-265.9	-100.0%
73000 Services	1,794.2	1,538.8	2,679.2	2,479.2	0.0	-2,479.2	-100.0%
74000 Commodities	26.0	40.7	40.7	40.7	0.0	-40.7	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,780.0</b>	<b>3,000.8</b>	<b>4,171.4</b>	<b>3,971.4</b>	<b>0.0</b>	<b>-3,971.4</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,780.0</b>	<b>3,000.8</b>	<b>4,171.4</b>	<b>3,971.4</b>	<b>0.0</b>	<b>-3,971.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,000.8	1,155.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
<b>Gasline Right-of-Way and Application Lapse Extension Sec13c Ch16 SLA2013 P120 L4 (SB18) Lapses 6/30/15</b>												
1004 Gen Fund	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
Original Appropriation - AR 37998 - \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09.												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13(c), Pg120, Ln4												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,171.4</b>	<b>1,185.6</b>	<b>265.9</b>	<b>2,679.2</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Commissioner's Office to Support Getting North Slope Gas to Market</b>												
1004 Gen Fund	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

This general fund transfer from the Gas Pipeline Project Office to the Commissioner Office supports the state's initiative and efforts to get North Slope gas to

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

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
market. The Gas Pipeline Project Office has experienced vacancy in key positions in FY2013, and the supporting work is being done with a Project Assistant position in the Commissioner's Office. Funding for this position was provided by the Gas Pipeline Project Office in FY2013 through their vacancy savings, and will be managed that way for the foreseeable future. Supporting travel and services costs are included.												
<b>Subtotal</b>		<b>3,971.4</b>	<b>1,185.6</b>	<b>265.9</b>	<b>2,479.2</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)</b>												
1004 Gen Fund	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
Original appropriation CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$10.6												
Year two cost of living allowance for non-covered employees - 1%: \$8.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2													
<b>Transfer Project Assistant (10-T050) to Administrative Services</b>													
	Trout	-95.4	-87.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.4											
Project Assistant (10-T050) and funding is transferred from the Gas Pipeline Project Office to the Administrative Services component to perform statewide facilities coordination including implementation of Universal Space Standards in the Atwood building for DNR and management of the state owned Fairbanks facility, as well as work on special projects including project management related to Unified Permitting.													
The position is split with the Conservation and Development Board component, and will continue the work in this component.													
The general funds and position are available for transfer due to the elimination of the Gas Pipeline Project Office in the FY2015 Governor's budget.													
<b>Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs</b>													
	Trout	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.1											
The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.													
The remaining GMC operating costs will be covered with this \$103.1 general fund transfer, a \$350.0 increment requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.													
The \$103.1 general fund is available for transfer from the Gas Pipeline Project Office component which is eliminated in the FY2015 Governor's budget.													
Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.													
<b>Transfer Natural Resource Specialist V (10-4253) to State Pipeline Coordinator's Office</b>													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 10-4253 Natural Resource Specialist V is transferred to the State Pipeline Coordinator's Office (SPCO) component. The position will help the SPCO to meet the challenges of processing increasing numbers of leases and lease applications with existing staffing, including assessment of pipeline right-of-way lease compliance and lease administration, and administration of reimbursable services agreements and memorandums of understanding.													

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

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>There is no funding transferred with this position, as the SPCO is funded primarily through reimbursable memorandums of understanding with pipeline companies utilizing the statutory designated program receipts (SDPR) funding source.</p> <p>The position is available for transfer due to the elimination of the Gas Pipeline Project Office in the FY2015 Governor's budget.</p>												
<b>Delete Gas Pipeline Project Office</b>												
1004 Gen Fund	Dec	-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
<p>The Gas Pipeline Project Office (GPPO) facilitates permitting for an Alaska natural gas pipeline under AS 43.90, coordinates action by multiple state agencies to ensure prioritization of a natural gas pipeline project and monitors and ensures compliance of the licensee, TransCanada Alaska, under the Alaska Gasline Inducement Act (AGIA).</p> <p>It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, AGIA license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.</p> <p>Five positions are deleted along with the general funds:            PCN 01-802X, AGIA Coordinator            PCN 10-T051, Deputy Director            PCN 10-T028, Project Manager            PCN 10-X003, Petroleum Geologist II            PCN 10-6182, Administrative Officer II</p>												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-802X	Agia Coordinator	FT	A	XE	Anchorage	N00	30	12.0		0	0	0	0	0	0
10-6182	Administrative Officer I	FT	A	GP	Anchorage	200	17D / E	12.0		0	0	0	0	0	0
10-T028	Project Manager	FT	A	XE	Anchorage	N00	26A	12.0		0	0	0	0	0	0
10-T051	Deputy Director	FT	A	XE	Anchorage	N00	26A	12.0		0	0	0	0	0	0
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26M	12.0		0	0	0	0	0	0
<b>Total</b>													<b>Total Salary Costs:</b>	0	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	0	
<b>Full Time Positions:</b>		0	0	5											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		0	0	5											
<b>Total Component Months:</b>													0.0		
													<b>Total Pre-Vacancy:</b>	0	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	0	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	0	

**PCN Funding Sources:**

	Pre-Vacancy	Post-Vacancy	Percent
<b>Total PCN Funding:</b>			

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

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

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		67.9	265.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>67.9</b>	<b>265.9</b>	<b>0.0</b>
72110	Employee Travel (Instate)	For meetings with other state agency staff, federal agency staff, the licensee and partners, to facilitate permitting of an Alaska natural gas pipeline and coordination between natural gas pipeline projects, to participate in legislative hearings and meet with legislators to provide information as requested.	9.1	55.5	0.0
72410	Employee Travel (Out of state)	For GPPO staff to: meet with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.	58.8	210.4	0.0

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

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,794.2	2,479.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,794.2</b>	<b>2,479.2</b>	<b>0.0</b>
73025	Education Services	Technical training, tuition, and conference registration fees	34.8	45.3	0.0
73075	Legal & Judicial Svc	Transcription costs	1.4	1.5	0.0
73150	Information Technlgy	IT consulting for website improvements. Annual software licensing subscriptions not handled by DOA ETS	3.5	4.1	0.0
73156	Telecommunication	Cable television for monitoring legislative hearings and meetings as well as Congressional proceedings. Wireless internet access/service (working away from regular duty station). Cellular telephones. Teleconferencing services.	17.3	17.5	0.0
73225	Delivery Services	Freight services, courier services and postage costs	1.0	1.0	0.0
73450	Advertising & Promos	Advertising for commercialization of North Slope gas	10.9	11.0	0.0
73650	Struc/Infstruct/Land	Rental of meeting space or event booths for presentations or workshops.	13.8	14.0	0.0
73675	Equipment/Machinery	Maintenance costs for large multi-function (print/copy/scan/fax) office machine	6.8	7.4	0.0
73750	Other Services (Non IA Svcs)	Retention of outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, LNG engineering and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.	1,242.8	1,851.0	0.0
73753	Program Mgmt/Consult	A contractor to complete permit matrix development.	20.0	55.5	0.0

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

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,794.2</b>	<b>2,479.2</b>	<b>0.0</b>
73756	Print/Copy/Graphics	Print/copy/graphics services	5.5	6.0	0.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	250.0	275.0	0.0
		Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS), travel costs, and support of contracted expertise for natural gas commercialization efforts.			
73804	Economic/Development (IA Svcs)	Oil & Gas	28.0	30.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	6.0	6.2	0.0
		Symantec/McAfee anti-virus and Microsoft software licensing			
73806	IT-Telecommunication	Enterprise Technology Services	7.8	7.9	0.0
		Centralized telecommunications services			
73809	Mail	Central Mail	0.2	0.3	0.0
73810	Human Resources	Personnel	0.9	1.0	0.0
		Personnel / Human Resources			
73811	Building Leases	Leases	142.2	143.0	0.0
		Building lease			
73815	Financial	Finance	0.5	0.6	0.0
		AKSAS, AKPAY, ALDER, IRIS			
73816	ADA Compliance	Labor Relations	0.1	0.1	0.0
		ADA Compliance			
73819	Commission Sales (IA Svcs)	State Travel Office	0.7	0.8	0.0
		State Travel Office fees			



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

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		26.0	40.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>26.0</b>	<b>40.7</b>	<b>0.0</b>
74222	Books And Educational	Books and educational materials	2.0	2.2	0.0
74229	Business Supplies	General office supplies	7.4	8.4	0.0
74233	Info Technology Equip	Computers, printing and mapping supplies and accessories	0.2	10.0	0.0
74236	Subscriptions	Subscriptions	15.7	20.1	0.0
74700	Electrical	WiFi equipment installation	0.7	0.0	0.0

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

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				6.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry				6.3	0.0	0.0

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

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS), travel costs, and support of contracted expertise for natural gas commercialization efforts.	Inter-dept	Commissioner's Office	250.0	275.0	0.0
73804	Economic/Development (IA Svcs)	Support for commercial monitoring expertise.	Intra-dept	Oil & Gas	28.0	30.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>278.0</b>	<b>305.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Symantec/McAfee anti-virus and Microsoft software licensing	Inter-dept	Enterprise Technology Services	6.0	6.2	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.0</b>	<b>6.2</b>	<b>0.0</b>
73806	IT-Telecommunication	Centralized telecommunications services	Inter-dept	Enterprise Technology Services	7.8	7.9	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.8</b>	<b>7.9</b>	<b>0.0</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.2	0.3	0.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.0</b>
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	0.9	1.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>0.0</b>
73811	Building Leases	Building lease	Inter-dept	Leases	142.2	143.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>142.2</b>	<b>143.0</b>	<b>0.0</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.5	0.6	0.0
<b>73815 Financial subtotal:</b>					<b>0.5</b>	<b>0.6</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance	Inter-dept	Labor Relations	0.1	0.1	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.7	0.8	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>0.0</b>
<b>Gas Pipeline Project Office total:</b>					<b>436.4</b>	<b>464.9</b>	<b>0.0</b>
<b>Grand Total:</b>					<b>436.4</b>	<b>464.9</b>	<b>0.0</b>

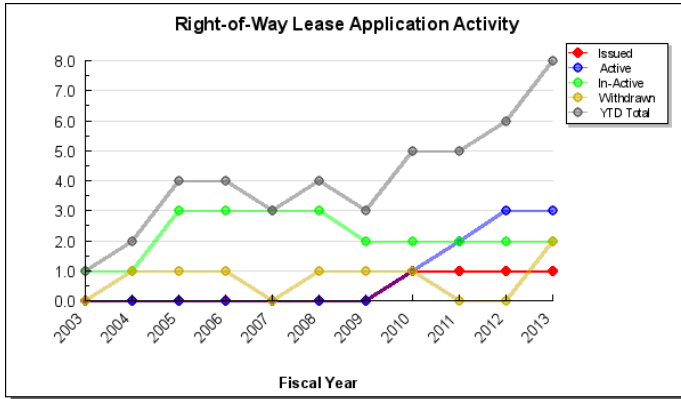
**Component: State Pipeline Coordinator's Office**

**Contribution to Department's Mission**

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

**Results**

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



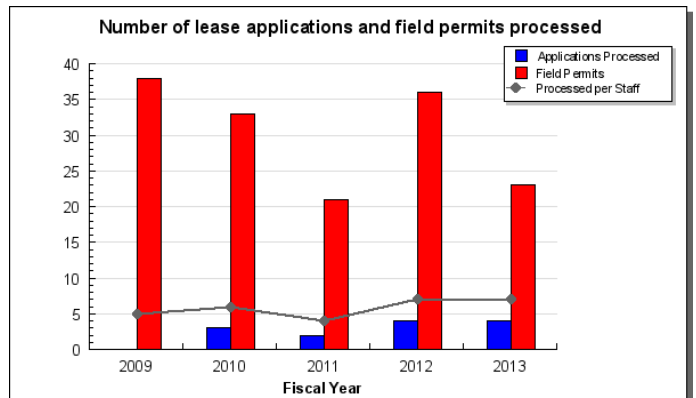
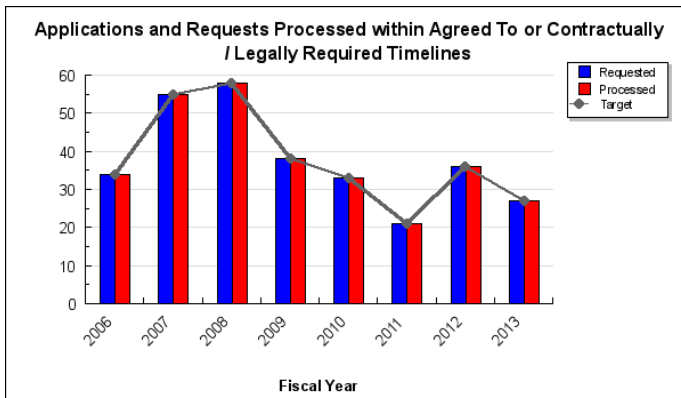
**Core Services**

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.
- Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.

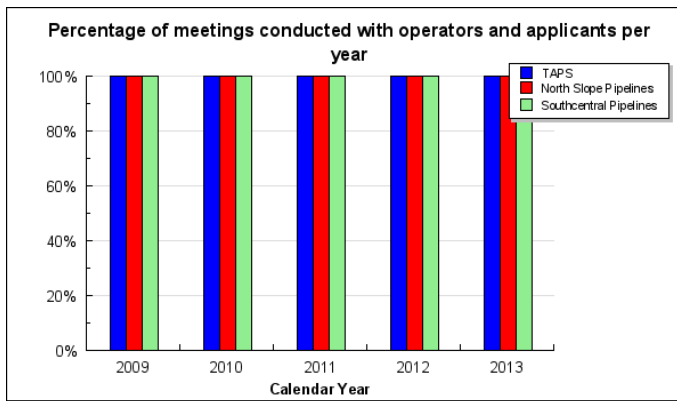
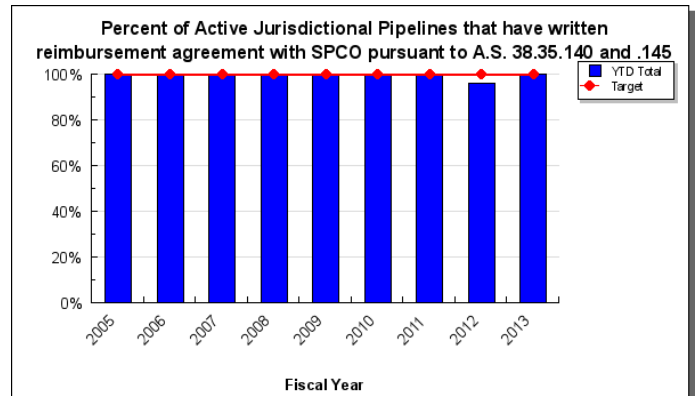
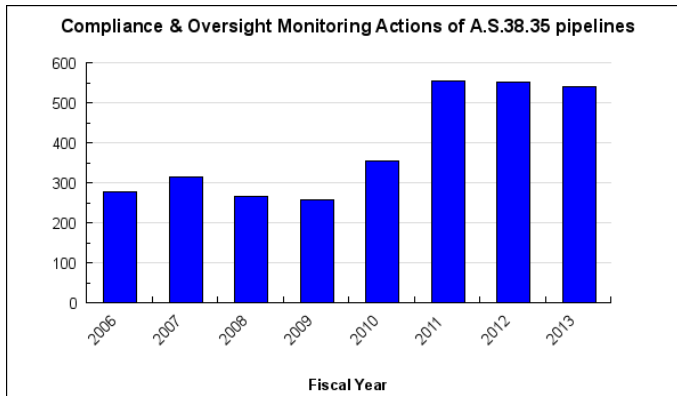
**Measures by Core Service**

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

**1. Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.**



**2. Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.**



## Major Component Accomplishments in 2013

- Even though the State Pipeline Coordinator's Office (SPCO) issued its right of way lease for the Alaska Stand Alone Pipeline (ASAP) in March 2011, the SPCO continues to work with the Bureau of Land Management (BLM) in support of efforts to authorize a federal grant of right-of-way for the pipeline.
- Adjudicated eight right-of-way lease applications, and issued five amendments and 23 operational permits, all within timelines negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for the Electronic Automation project efforts related to Pump Station 1 of the Trans-Alaska Pipeline System.
- Issued the SPCO Annual Report in November 2013. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO FY 2013 activities and accomplishments.
- Issued the right-of-way lease for the Point Thomson Export Pipeline and monitored construction activities.
- Completed 44 surveillance reports, 16 lease compliance reports and three assessments of pipeline operator processes, pursuant to the right-of-way leases.
- Entered into new reimbursable service agreements (RSA) for all proposed pipelines and renewed agreements with existing lessees.

## Key Component Challenges

- Maintaining an adequate workforce to deliver essential services with the increasing number of leases and lease applications is a key challenge. This includes, but is not limited to, processing lease applications, assessment of pipeline right-of-way lease compliance and lease administration, engineering reviews, administration of reimbursable services agreements and memorandums of understanding, and other administrative and clerical

services. Management challenges arise for prioritizing essential services as new projects develop without increasing the number of staff. Management strives to ensure a balance of services between new and existing projects.

- Monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput. These changes include increased automation, reduced Alyeska staffing levels in the field, and monitoring low-flow impacts and projects.
- Ensuring adequate communication and coordination of pipeline leasing, permitting and oversight with other state and federal authorities. Specifically, providing adequate coordination of the proposed pipeline projects, which include: Alaska Gasline Inducement Act (AGIA) Pipeline Project, Donlin Gold Gas Pipeline, Polar Natural Gas Pipeline, Spectrum LNG Project, AIDEA North Slope LNG Project, Trans-Foreland Oil Pipeline, and Alaska Stand Alone Pipeline - ASAP.
- Conducting comprehensive regulatory and lease compliance oversight, with the goal of reducing the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.

### Significant Changes in Results to be Delivered in FY2015

- Provide adjudication of increased and multiple oil and natural gas pipeline right-of-way leasing applications and permitting activities.
- Explore opportunities to work with other state agencies in order to increase the efficacy of SPCO regulatory and lease compliance monitoring efforts associated with AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.

### Statutory and Regulatory Authority

AS 27.19	Mining Reclamation
AS 38.05	Alaska Land Act
AS 38.35	Right-of-Way Leasing Act
AS 46.15	Alaska Water Use Act
11 AAC 51	Public Easements
11 AAC 53	Records, Survey, Platting
11 AAC 71	Timber and Material Sites
11 AAC 80	Pipeline Rights-of-Way
11 AAC 96	Miscellaneous Land Use
11 AAC 97	Mining Reclamation

### Contact Information

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**Fax:** (907) 269-6880  
**E-mail:** allison.iversen@alaska.gov

**State Pipeline Coordinator's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,631.0	2,834.6	3,269.6
72000 Travel	174.2	240.2	250.2
73000 Services	1,819.8	4,711.2	4,928.2
74000 Commodities	52.6	111.1	118.1
75000 Capital Outlay	139.7	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>4,817.3</b>	<b>7,897.1</b>	<b>8,566.1</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	409.7	574.3	574.6
1007 Interagency Receipts	31.9	156.5	156.5
1061 Capital Improvement Project Receipts	77.2	0.0	0.0
1108 Statutory Designated Program Receipts	4,298.5	7,166.3	7,164.7
1229 In-State Natural Gas Pipeline Fund	0.0	0.0	670.3
<b>Funding Totals</b>	<b>4,817.3</b>	<b>7,897.1</b>	<b>8,566.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	5,176.1	0.0	0.0
Unrestricted Fund	68515	0.0	0.0	670.3
<b>Unrestricted Total</b>		<b>5,176.1</b>	<b>0.0</b>	<b>670.3</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	77.2	0.0	0.0
General Fund Program Receipts	51060	409.7	574.3	574.6
Interagency Receipts	51015	31.9	156.5	156.5
Statutory Designated Program Receipts	51063	4,298.5	7,166.3	7,164.7
<b>Restricted Total</b>		<b>4,817.3</b>	<b>7,897.1</b>	<b>7,895.8</b>
<b>Total Estimated Revenues</b>		<b>9,993.4</b>	<b>7,897.1</b>	<b>8,566.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>0.0</b>	<b>574.3</b>	<b>7,322.8</b>	<b>0.0</b>	<b>7,897.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-1.2	-15.4	0.0	-16.6
-FY2015 Salary Increases	0.0	2.3	21.0	0.0	23.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-0.8	-7.2	0.0	-8.0
<b>Proposed budget increases:</b>					
-Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp	0.0	0.0	670.3	0.0	670.3
<b>FY2015 Governor</b>	<b>0.0</b>	<b>574.6</b>	<b>7,991.5</b>	<b>0.0</b>	<b>8,566.1</b>



**State Pipeline Coordinator's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	24	25	Annual Salaries	2,172,693
Part-time	0	0	COLA	27,897
Nonpermanent	6	6	Premium Pay	14,516
			Annual Benefits	1,138,312
			<i>Less 2.50% Vacancy Factor</i>	<i>(83,818)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,269,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Dep St Pipeline Coord Engrng	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	8	0	0	0	8
Natural Resource Spec IV	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Petroleum Engineer	1	0	0	0	1
Pipe Line Coordinator	1	0	0	0	1
Student Intern	6	0	0	0	6
Tech Eng I / Architect I	0	1	0	0	1
<b>Totals</b>	<b>30</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>31</b>

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

**Component:** State Pipeline Coordinator's Office (AR37563) (1191)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,631.0	2,812.3	2,834.6	2,834.6	3,269.6	435.0	15.3%
72000 Travel	174.2	240.2	240.2	240.2	250.2	10.0	4.2%
73000 Services	1,819.8	4,711.2	4,711.2	4,711.2	4,928.2	217.0	4.6%
74000 Commodities	52.6	129.1	129.1	111.1	118.1	7.0	6.3%
75000 Capital Outlay	139.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,817.3</b>	<b>7,892.8</b>	<b>7,915.1</b>	<b>7,897.1</b>	<b>8,566.1</b>	<b>669.0</b>	<b>8.5%</b>
<b>Fund Sources:</b>							
1005GF/Prgm (DGF)	409.7	572.4	574.3	574.3	574.6	0.3	0.1%
1007I/A Rcpts (Other)	31.9	155.9	156.5	156.5	156.5	0.0	0.0%
1061CIP Rcpts (Other)	77.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	4,298.5	7,164.5	7,184.3	7,166.3	7,164.7	-1.6	0.0%
1229GasPipeFnd (Other)	0.0	0.0	0.0	0.0	670.3	670.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>409.7</b>	<b>572.4</b>	<b>574.3</b>	<b>574.3</b>	<b>574.6</b>	<b>0.3</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>4,407.6</b>	<b>7,320.4</b>	<b>7,340.8</b>	<b>7,322.8</b>	<b>7,991.5</b>	<b>668.7</b>	<b>9.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	24	25	1	4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	7,892.8	2,812.3	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
1005 GF/Prgm		572.4										
1007 I/A Rcpts		155.9										
1108 Stat Desig		7,164.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		0.4										
1108 Stat Desig		15.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.2										
1108 Stat Desig		4.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>7,915.1</b>	<b>2,834.6</b>	<b>240.2</b>	<b>4,711.2</b>	<b>129.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Information Resource Management for Computer Services Charges for DNR Data Extracts and Network Costs</b>												
	Trout	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-18.0										

Transfer of Statutory Designated Program Receipts (SDPR) from State Pipeline Coordinator's Office (SPCO) to Information Resource Management Office (IRM) to cover the increasing computer services charges for the Department of Natural Resources (DNR) charges for materials and network costs when public data extraction requests are received, such as GIS location services and mapping data, state status pat data etc. The current authorization of \$8.0 has not been adequate the last two fiscal years and DNR has transferred SDPR authorization available on a one-time basis from SPCO to cover the needs. This authorization request would eliminate the shortfall and the need to transfer.

If not funded, IRM will be required to either borrow authorization, if available from another component, refuse to provide the public data, or provide the data and absorb the cost from other operations.

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>7,897.1</b>	<b>2,834.6</b>	<b>240.2</b>	<b>4,711.2</b>	<b>111.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-15.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.3										
1007 I/A Rcpts		0.6										
1108 Stat Desig		20.4										
Cost of living allowance for certain bargaining units: \$23.3												
Year two cost of living allowance for non-covered employees - 1%: \$5.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-0.2										
1108 Stat Desig		-7.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												
<b>Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp</b>												
	Inc	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		670.3										

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Chapter 11 SLA 2013 (HB4) created a new funding source, the In-State Natural Gas Pipeline Fund (GasPipeFnd). The approved fiscal note included funding for the State Pipeline Coordinator's Office (SPCO):												
FY2014 - \$0.0												
FY2015 - \$670.3												
FY2016 - \$2,251.1												
FY2017 - \$2,603.4												
FY2018 - \$2,603.4												
FY2019 - \$376.6												
Funding is related to SPCO's coordination of the participation of DNR divisions and other agencies in pre-construction permitting and work associated with the Alaska Gasline Development Corporation (AGDC) plan and process development as statutorily mandated by HB4. Activities to be performed include: administration of material sales and material sites, pre-construction permitting, oversight of state lease and lease compliance and the preparation and issuance of Notices to Proceed (NTP), monitoring of contractors performing in the field and compliance oversight, travel to public meetings and public hearings, and other coordination activities.												
In FY2015 existing staff will be used. New positions will be added in FY2016												
<b>Align Authority to Reflect Anticipated Alaska Gasline Development Corporation Expenditures</b>												
	LIT	0.0	-84.2	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of authorization from personal services to services to comply with vacancy factor guidelines and to reflect anticipated expenditures related to supporting the Alaska Stand Alone Pipeline project.												
<b>Transfer Natural Resource Specialist V (10-4253) from Gas Pipeline Project Office</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 10-4253 Natural Resource Specialist V is transferred from the Gas Pipeline Project Office component. The position will help the State Pipeline Coordinator's Office (SPCO) to meet the challenges of processing increasing numbers of leases and lease applications with existing staffing, including assessment of pipeline right-of-way lease compliance and lease administration, and administration of reimbursable services agreements and memorandums of understanding.												
There is no funding transferred with this position, as the SPCO is funded primarily through reimbursable memorandums of understanding with pipeline companies utilizing the statutory designated program receipts (SDPR) funding source.												
<b>Totals</b>		<b>8,566.1</b>	<b>3,269.6</b>	<b>250.2</b>	<b>4,928.2</b>	<b>118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,315	529	583	30,848	70,275	7,028
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,034	0	44,057	121,087	121,087
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22C	12.0		80,628	1,097	0	45,728	127,453	19,118
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	N00	24C	12.0		92,796	1,263	0	49,975	144,034	21,605
10-0115	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,032	871	0	39,741	104,644	17,790
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,374	599	652	32,698	77,323	7,732
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20D / E	12.0		71,814	977	0	42,724	115,515	11,552
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	16,502
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,554	919	0	41,187	109,660	2,193
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,497	810	0	38,280	98,587	2,958
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,124	913	0	41,032	109,069	2,181
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24D / E	12.0		96,413	1,312	0	51,600	149,325	10,453
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		75,948	0	0	44,216	120,164	4,807
10-014A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	431	1,446	4,664	43,578	4,358
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,748	618	688	33,207	79,261	7,926
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21A / B	12.0		69,872	951	0	42,024	112,847	5,642
10-019B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	562	1,883	6,071	56,727	5,673
10-021A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	431	1,446	4,664	43,578	4,358
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,872	705	1,918	35,500	87,995	8,800
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,059	636	688	33,680	81,063	8,106
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,073	0	45,259	125,172	18,776
10-034B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	562	1,883	6,071	56,727	5,673
10-046A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	431	1,446	4,664	43,578	4,358
10-047B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	562	1,883	6,071	56,727	5,673
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L / M	12.0		89,990	1,225	0	49,106	140,321	22,451
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,264	902	0	40,722	107,888	2,158
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18L / M	12.0		77,300	1,052	0	44,704	123,056	2,461
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,551	892	0	40,465	106,908	2,138
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23L / M	12.0		107,290	1,460	0	55,348	164,098	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26M	12.0		192,000	2,495	0	80,968	275,463	27,546
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	N00	26L	12.0		127,860	1,662	0	61,758	191,280	5,738

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

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 Positions</b>	<b>New</b>	<b>Deleted</b>											
	<b>Full Time Positions:</b>	25	0	0										<b>Total Salary Costs:</b>	2,172,693
	<b>Part Time Positions:</b>	0	0	0										<b>Total COLA:</b>	27,897
	<b>Non Permanent Positions:</b>	6	0	0										<b>Total Premium Pay:</b>	14,516
	<b>Positions in Component:</b>	31	0	0										<b>Total Benefits:</b>	1,138,312
	<b>Total Component Months:</b>	372.0													
														<b>Total Pre-Vacancy:</b>	3,353,418
														<b>Minus Vacancy Adjustment of 2.50%:</b>	(83,818)
														<b>Total Post-Vacancy:</b>	3,269,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,269,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	386,839	377,170	11.54%
1007 Interagency Receipts	58,117	56,665	1.73%
1108 Statutory Designated Program Receipts	2,482,663	2,420,609	74.03%
1229 In-State Natural Gas Pipeline Fund	425,798	415,156	12.70%
<b>Total PCN Funding:</b>	<b>3,353,418</b>	<b>3,269,600</b>	<b>100.00%</b>

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

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		174.2	240.2	250.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>174.2</b>	<b>240.2</b>	<b>250.2</b>
72110	Employee Travel (Instate)	Field travel to conduct surveillances, inspections, and monitoring of Trans-Alaska Pipeline System (TAPS) and other multiple Common Carrier Pipelines. (SDPR). To attend meetings related to pipeline operations and oversight, and technical training. (GFPR)	160.0	195.2	200.0
72410	Employee Travel (Out of state)	To attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (SDPR). To attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (PR)	14.2	45.0	50.2



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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,819.8	4,711.2	4,928.2
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
73025	Education Services		Job related membership costs for job specific certifications, training, seminars, and conference registration fees.	17.6	26.0	26.0
73050	Financial Services		Accounting and auditing services.	0.0	5.0	5.0
73075	Legal & Judicial Svc		Transcription and recording services for official record keeping of public meetings.	0.0	5.0	5.0
73150	Information Technlgy		IT training for in-house staff, consulting services, software licensing and maintenance.	12.3	45.0	13.0
73154	Software Licensing	Information Resource Mgmt.	Software licensing agreement for ESRI software.	2.6	3.3	3.3
73156	Telecommunication		Telephone services: long distance, local service, equipment installation, data network, and cellular telephone charges.	21.7	35.0	37.5
73169	Federal Indirect Rate Allocation	Administrative Services	DNR Financial Services section federal indirect rate allocation - related to positions supporting statutory designated program receipt pipeline activities	219.4	222.5	222.5
73175	Health Services		Physicals and medical fitness tests as needed for specific field work.	0.0	0.5	0.3
73225	Delivery Services		Freight, courier, and postage costs.	2.6	7.0	2.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel services	2.3	2.5	2.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	Fixed costs for asset maintenance.	2.7	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Maintenance and repair not included as a fixed cost nor for accidents or damage.	2.9	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Equipment replacement allowable under federal cost principles Circular A87.	4.2	4.5	4.5

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
73429	Sef F/C A87 Unallowd State Equipment Fleet Admin	Equipment replace not allowable under federal cost principles Circular A87	2.2	2.5	2.5
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	13.7	10.0	15.0
73525	Utilities	Shredding and disposal services for confidential documents pertaining to the protection of personal information.	1.5	2.0	1.5
73650	Struc/Infstruct/Land	Other maintenance: Install/setup office furniture. Rekeying building locks and other small building maintenance and repairs. Room space rental for meetings, conferences, etc. with pipeline companies.	1.1	3.5	1.5
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers. Office equipment lease rentals: Neopost	16.9	25.8	22.0
73750	Other Services (Non IA Svcs)	Professional services contractual obligations for engineering reviews, health impact analysis, environmental analysis, and specialized consulting services for projects related to the Trans-Alaska Pipeline System (TAPS), common carrier pipelines, and for other anticipated projects related to new pipeline projects. Private security guard services reimbursed by Pipeline Companies. Print, copy, and graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services. Dry cleaning/laundry expense for reusable arctic gear. Non-travel related parking service fees for training, conferences, and ADA accommodations.	58.7	548.3	150.0
73804	Economic/Development (IA Svcs) Labor	For agency liaison services. Supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and common carrier pipelines.	306.0	303.3	303.3
73804	Economic/Development (IA Svcs) Multiple	Anticipated expenditures related to the Alaska Stand Alone Pipeline project.	0.0	0.0	670.3
73804	Economic/Development (IA Svcs) Law	Supports the SPCO/JPO with legal services for the	27.2	71.0	71.0

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
		Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines. For services in support of multiple pipeline and gasline projects.			
73804	Economic/Development (IA Svcs) EnvCon	In support of multiple pipeline projects, including liaison services.	354.0	383.0	383.0
73804	Economic/Development (IA Svcs) H&SS	For Public Health services in support of pipeline projects.	7.0	8.0	8.0
73804	Economic/Development (IA Svcs) Trans	With DOT/Statewide Design and Engineering services to support with consultation and review of bridges and related facilities along the Trans-Alaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	112.0	75.0	105.2
73804	Economic/Development (IA Svcs) PubSaf	For agency liaison services and other support of the Trans Alaska Pipeline System (TAPS) and common carrier pipelines.	85.5	139.6	139.0
73804	Economic/Development (IA Svcs) Multiple	Anticipated common carrier pipeline projects overseen by the SPCO, including expected activity related to the Alaska Stand Alone Pipeline project.	0.0	1,192.5	1,831.0
73804	Economic/Development (IA Svcs) Labor	Americans with Disabilities Act (ADA) Compliance services	0.4	0.4	1.0
73804	Economic/Development (IA Svcs) FishGm	Services in support of multiple pipeline and gasline projects. For agency liaison services in support of the Trans Alaska Pipeline System (TAPS) and common carrier pipelines.	53.7	172.3	180.0
73804	Economic/Development (IA Svcs) Information Resource Mgmt.	Alaska Mapper ADL updates.	0.5	15.1	15.0
73804	Economic/Development (IA Svcs) Geological & Geophysical Surveys	Services in support of multiple pipeline and gasline projects.	0.0	18.0	18.0
73804	Economic/Development (IA Svcs) History and Archaeology	Services in support of multiple pipeline and gasline projects.	0.1	34.0	34.0
73804	Economic/Development (IA Svcs) Mining, Land & Water	For appraisal and survey services in support of the SPCO. In support of multiple pipeline and gasline	21.1	121.0	127.0

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
		projects.			
73804	Economic/Development (IA Svcs)	Oil & Gas			
		Services in support of multiple pipeline and gasline projects.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin			
		Antivirus, ETS Computer Services EPR, Microsoft Contract.	18.5	20.7	24.0
73805	IT-Non-Telecommunication	Gasline Dev			
		Alaska Gasline Development Corporation (AGDC) for Alaska Stand Alone Pipeline (ASAP) project.	0.0	711.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Phones, ETS VPN, Telecom EPR, Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	18.1	31.0	35.0
73809	Mail	Central Mail			
		Central Mailroom	0.8	1.0	1.0
73810	Human Resources	Personnel			
		Personnel / Human Resources	3.1	2.6	4.0
73811	Building Leases	Leases			
		Building lease	423.4	445.9	446.3
73812	Legal	Law			
		Regulations	0.1	0.2	0.3
73813	Auditing	Admin			
		Statewide Audit	0.0	0.4	0.4
73814	Insurance	Risk Management			
		Risk Management overhead	0.6	2.2	2.1
73815	Financial	Finance			
		AKSAS / AKPAY / ALDER / IRIS	1.8	2.0	2.0
73816	ADA Compliance	Labor Relations			
		ADA compliance	0.4	0.4	0.5
73818	Training (Services-IA Svcs)	Admin			
		Fees for procurement, AKSAS, and personnel training	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office fees	3.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Lease Administration			
		Leases Administration	0.0	0.2	0.2

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		52.6	111.1	118.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>52.6</b>	<b>111.1</b>	<b>118.1</b>
74222		Books And Educational	0.3	0.2	0.3
74226		Equipment & Furniture	0.0	10.0	24.0
74226		Equipment & Furniture	1.4	20.0	10.0
74229		Business Supplies	0.0	15.0	15.0
74229		Business Supplies	14.2	32.0	30.0
74233		Info Technology Equip	23.6	25.0	25.0
74236		Subscriptions	1.2	4.0	5.0
74237	Admin	I/A Purchases (Commodities/Business)	0.0	0.2	0.3
74482		Clothing & Uniforms	10.0	4.0	7.5
74521		Drugs	0.1	0.0	0.0
74607		Other Safety	0.7	0.7	0.0
74820		Sm Tools/Minor Equip	1.0	0.0	1.0
74850		Equipment Fuel	0.1	0.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		139.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>139.7</b>	<b>0.0</b>	<b>0.0</b>
75760	I/A Purchases (Capital Outlay-Equip)	Purchase of 5 vehicles (Fairbanks - 2, Deadhorse - 2, Valdez - 1)	139.7	0.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			5,176.1	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts			11100	0.2	0.0	0.0
55149	Rental Payment		Pipeline Revenue Excess	11100	5,175.9	0.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund	0.0	0.0	670.3

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
68515	Unrestrict Fu Source		Alaska Stand Alone	11100	0.0	0.0	670.3



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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			31.9	156.5	156.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		Anticipated RSAs	11100	0.0	124.6	119.2
59100	Natural Resources		Donlin	11100	25.6	25.6	29.8
59120	Public Safety		DPS Fls Suns	11100	6.3	6.3	7.5

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			409.7	574.3	574.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55129	Land Sale		Pipeline Revenue	11100	3.1	0.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	3.4	0.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	403.2	574.3	574.6

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				4,298.5	7,166.3	7,164.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		AK Pipeline Pj	11100	67.2	0.0	0.0
55922	Stat Desig -Contract		AK South-Central LNG	11100	1.9	168.9	250.0
55922	Stat Desig -Contract		Alpine Pipeline	11100	67.1	76.0	80.0
55922	Stat Desig -Contract		Alyeska TAPS	11100	2,213.0	3,107.1	3,110.0
55922	Stat Desig -Contract		Badami Pipeline	11100	83.1	65.8	70.0
55922	Stat Desig -Contract		Cook Inlet Energy	11100	105.1	183.8	190.0
55922	Stat Desig -Contract		Donlin Gold	11100	57.1	362.3	400.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	40.7	69.9	75.0
55922	Stat Desig -Contract		Golden Valley Electric	11100	22.9	0.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	49.2	71.4	75.0
55922	Stat Desig -Contract		Koch Caribou	11100	7.9	0.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51063	Statutory Designated Program Receipts			4,298.5	7,166.3	7,164.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Kuparuk Extension	11000	60.2	69.3	75.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	76.1	82.3	82.3
55922	Stat Desig -Contract		Milne Products	11100	22.9	56.1	56.1
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	42.7	56.8	60.7
55922	Stat Desig -Contract		Nikiski Pipeline	11100	44.0	98.9	98.9
55922	Stat Desig -Contract		North Fork	11100	24.8	47.6	50.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	45.9	63.5	65.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	59.7	78.0	80.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	55.7	77.2	80.0
55922	Stat Desig -Contract		Pending Grants	11100	643.8	1,897.3	1,716.7
55922	Stat Desig -Contract		Point Thomson	11100	361.6	281.4	285.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				4,298.5	7,166.3	7,164.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Polar Lng Row	11100	66.5	101.1	105.0
55922	Stat Desig -Contract		Spectrum	11100	42.1	49.7	55.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	37.3	101.9	105.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				77.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		AK Stand Alone Gas Pipeline	11100	77.2	0.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing agreement for ESRI software.	Intra-dept Information Resource Mgmt.	2.6	3.3	3.3
<b>73154 Software Licensing subtotal:</b>				<b>2.6</b>	<b>3.3</b>	<b>3.3</b>
73169	Federal Indirect Rate Allocation	DNR Financial Services section federal indirect rate allocation - related to positions supporting statutory designated program receipt pipeline activities	Intra-dept Administrative Services	219.4	222.5	222.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>219.4</b>	<b>222.5</b>	<b>222.5</b>
73421	Sef Fuel A87 Allowed	Fuel services	Inter-dept State Equipment Fleet	2.3	2.5	2.5
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>2.3</b>	<b>2.5</b>	<b>2.5</b>
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance.	Inter-dept State Equipment Fleet Admin	2.7	3.0	3.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>2.7</b>	<b>3.0</b>	<b>3.0</b>
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair not included as a fixed cost nor for accidents or damage.	Inter-dept State Equipment Fleet Admin	2.9	3.0	3.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87.	Inter-dept State Equipment Fleet Admin	4.2	4.5	4.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>4.2</b>	<b>4.5</b>	<b>4.5</b>
73429	Sef F/C A87 Unallowd	Equipment replace not allowable under federal cost principles Circular A87	Inter-dept State Equipment Fleet Admin	2.2	2.5	2.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>2.2</b>	<b>2.5</b>	<b>2.5</b>
73804	Economic/Development (IA Svcs)	For agency liaison services. Supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and common carrier pipelines.	Inter-dept Labor	306.0	303.3	303.3
73804	Economic/Development (IA Svcs)	Anticipated expenditures related to the Alaska Stand Alone Pipeline project.	Intra-dept Multiple	0.0	0.0	670.3
73804	Economic/Development (IA Svcs)	Supports the SPCO/JPO with legal services for the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines. For services in support of multiple pipeline and gasline projects.	Inter-dept Law	27.2	71.0	71.0
73804	Economic/Development (IA Svcs)	In support of multiple pipeline projects, including liaison services.	Inter-dept EnvCon	354.0	383.0	383.0
73804	Economic/Development (IA Svcs)	For Public Health services in support of pipeline projects.	Inter-dept H&SS	7.0	8.0	8.0
73804	Economic/Development (IA Svcs)	With DOT/Statewide Design and Engineering services to support with consultation and review of bridges and related facilities along the Trans-Alaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	Inter-dept Trans	112.0	75.0	105.2
73804	Economic/Development (IA Svcs)	For agency liaison services and other support of the	Inter-dept PubSaf	85.5	139.6	139.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
	Svcs)	Trans Alaska Pipeline System (TAPS) and common carrier pipelines.					
73804	Economic/Development (IA Svcs)	Anticipated common carrier pipeline projects overseen by the SPCO, including expected activity related to the Alaska Stand Alone Pipeline project.	Inter-dept	Multiple	0.0	1,192.5	1,831.0
73804	Economic/Development (IA Svcs)	Americans with Disabilities Act (ADA) Compliance services	Inter-dept	Labor	0.4	0.4	1.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects. For agency liaison services in support of the Trans Alaska Pipeline System (TAPS) and common carrier pipelines.	Inter-dept	FishGm	53.7	172.3	180.0
73804	Economic/Development (IA Svcs)	Alaska Mapper ADL updates.	Intra-dept	Information Resource Mgmt.	0.5	15.1	15.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects.	Intra-dept	Geological & Geophysical Surveys	0.0	18.0	18.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects.	Intra-dept	History and Archaeology	0.1	34.0	34.0
73804	Economic/Development (IA Svcs)	For appraisal and survey services in support of the SPCO. In support of multiple pipeline and gasline projects.	Intra-dept	Mining, Land & Water	21.1	121.0	127.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects.	Intra-dept	Oil & Gas	0.0	1.0	1.0
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>967.5</b>	<b>2,534.2</b>	<b>3,886.8</b>
73805	IT-Non-Telecommunication	Antivirus, ETS Computer Services EPR, Microsoft Contract.	Inter-dept	Admin	18.5	20.7	24.0
73805	IT-Non-Telecommunication	Alaska Gasline Development Corporation (AGDC) for Alaska Stand Alone Pipeline (ASAP) project.	Inter-dept	Gasline Dev	0.0	711.0	0.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>18.5</b>	<b>731.7</b>	<b>24.0</b>
73806	IT-Telecommunication	Phones, ETS VPN, Telecom EPR, Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Enterprise Technology Services	18.1	31.0	35.0
		<b>73806 IT-Telecommunication subtotal:</b>			<b>18.1</b>	<b>31.0</b>	<b>35.0</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.8	1.0	1.0
		<b>73809 Mail subtotal:</b>			<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	3.1	2.6	4.0
		<b>73810 Human Resources subtotal:</b>			<b>3.1</b>	<b>2.6</b>	<b>4.0</b>
73811	Building Leases	Building lease	Inter-dept	Leases	423.4	445.9	446.3
		<b>73811 Building Leases subtotal:</b>			<b>423.4</b>	<b>445.9</b>	<b>446.3</b>
73812	Legal	Regulations	Inter-dept	Law	0.1	0.2	0.3
		<b>73812 Legal subtotal:</b>			<b>0.1</b>	<b>0.2</b>	<b>0.3</b>
73813	Auditing	Statewide Audit	Inter-dept	Admin	0.0	0.4	0.4



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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Risk Management overhead	Inter-dept Risk Management	0.6	2.2	2.1
			<b>73814 Insurance subtotal:</b>	<b>0.6</b>	<b>2.2</b>	<b>2.1</b>
73815	Financial	AKSAS / AKPAY / ALDER / IRIS	Inter-dept Finance	1.8	2.0	2.0
			<b>73815 Financial subtotal:</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	0.4	0.4	0.5
			<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Fees for procurement, AKSAS, and personnel training	Inter-dept Admin	0.1	1.0	1.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	3.0	4.0	4.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>
73979	Mgmt/Consulting (IA Svcs)	Leases Administration	Inter-dept Lease Administration	0.0	0.2	0.2
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
74237	I/A Purchases (Commodities/Business)	Employee service pins and Directory of State Officials.	Inter-dept Admin	0.0	0.2	0.3
			<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.3</b>
			<b>State Pipeline Coordinator's Office total:</b>	<b>1,673.7</b>	<b>3,998.3</b>	<b>4,649.2</b>
			<b>Grand Total:</b>	<b>1,673.7</b>	<b>3,998.3</b>	<b>4,649.2</b>

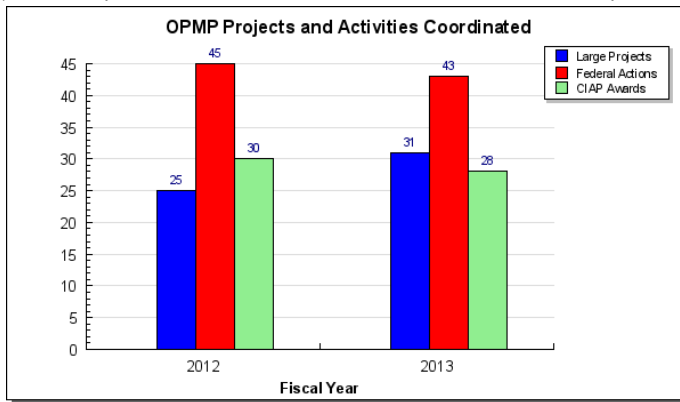
**Component: Office of Project Management & Permitting**

**Contribution to Department's Mission**

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

**Results**

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



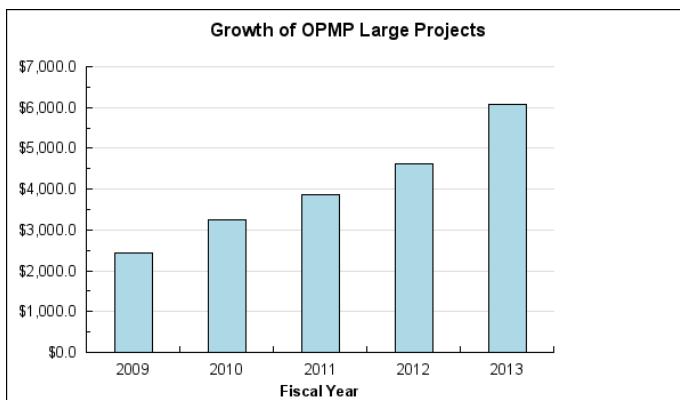
**Core Services**

- Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.
- Coordination of inter-departmental state review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.
- Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds (\$51.6 million) are spent on projects that benefit the natural coastal environment.

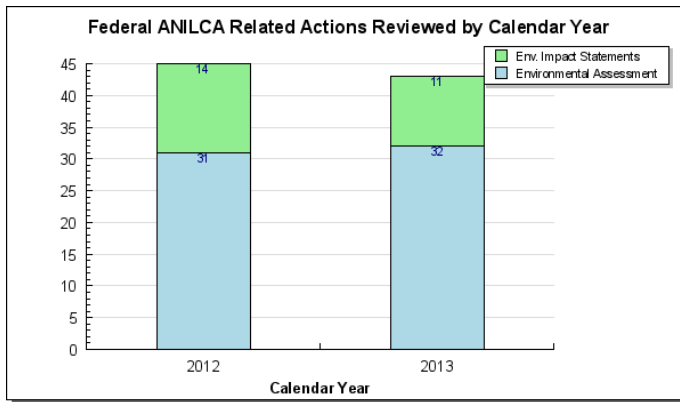
**Measures by Core Service**

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

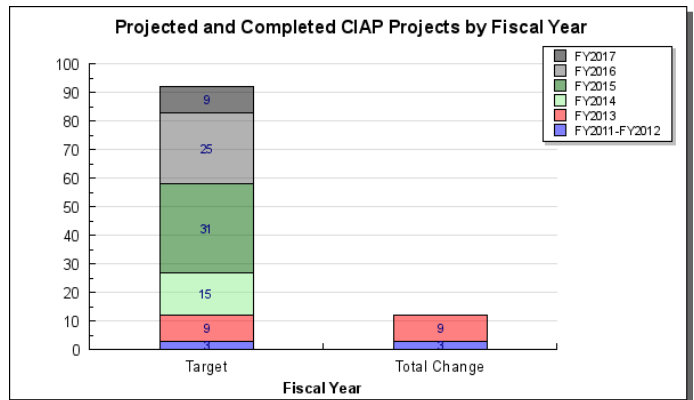
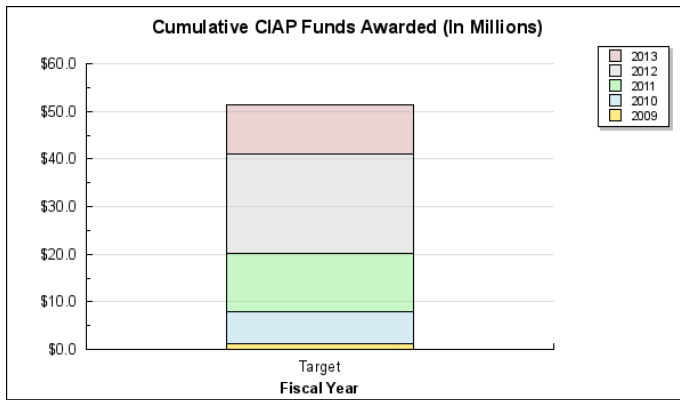
**1. Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.**



**2. Coordination of inter-departmental state review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.**



**3. Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds (\$51.6 million) are spent on projects that benefit the natural coastal environment.**



**Major Component Accomplishments in 2013**

- Signing of Memorandum of Understanding (MOU) Agreements and initiation of permitting coordination for Buccaneer, Buccaneer Cosmo, LINC Umiat, Nordaq, and ConocoPhillips Greater Moose's Tooth for oil and gas exploration and development.
- Coordination of the expeditious issuance of a complex, multi-year special use permit for Apache to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- Coordination of state agency participation and review of the United States Fish and Wildlife Services' Izembek Land Exchange Environmental Impact Statement (EIS) for a road connecting the King Cove community to the all-weather airport in Cold Bay to improve emergency access to healthcare.
- Coordination of state agency review of final draft of Environmental Protection Agency's Bristol Bay Assessment document.
- Coordination of the first third-party environmental audit of the Red Dog mine as required in state waste management permit for tailings and waste rock and reclamation plan approval.
- Coordination of state agency approval of underground expansion of the Pogo mine to the East Deep deposit. Final approvals of tailings drystack expansion including engineering review.
- Coordination of state agency participation in the US Forest Service led National Environmental Policy Act (NEPA) review process for the Draft EIS for the expansion of the Greens Creek Mine dry stack tailings facility.
- Continuing coordination of review of application documents and initiation of NEPA/permitting process for the Donlin gold project near Crooked Creek on the Kuskokwim River.

**Key Component Challenges**

- The Office of Project Management and Permitting's (OPMP) large project and permit coordination role has

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

- OPMP also continues to experience a high demand for state involvement in federal land use issues, including new Alaska National Interest Lands Conservation Act (ANILCA) plans for parks and refuges, timber sales and other initiatives by the United States Forest Service, and on-going Bureau of Land Management (BLM) planning and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions. The increasing federal activity places greater demand on OPMP to protect state and public interests as well as ensuring adequate public access and authorized state management activities on all federal land in Alaska.
- OPMP is playing a key participatory role with the Departments of Environmental Conservation and Law in evaluating state assumption of the Clean Water Act Section 404 permitting for wetlands, including establishment of DNR roles, responsibilities and budget requirements should the state assume this complex regulatory program.

### Significant Changes in Results to be Delivered in FY2015

- State-federal coordination of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative - SDMI).
- Coordination of advanced exploration permitting for Palmer Mine project near Haines, Alaska.
- Coordination of pre-application consultation for Graphite One project on Seward peninsula.

### Statutory and Regulatory Authority

AS 27  
 AS 38  
 11 AAC

Contact Information
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**Office of Project Management & Permitting  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,716.1	2,230.0	2,587.8
72000 Travel	63.3	79.7	79.7
73000 Services	2,165.4	6,021.0	5,955.0
74000 Commodities	29.7	30.5	30.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,974.5</b>	<b>8,361.2</b>	<b>8,653.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	24.3	268.1	268.3
1004 General Fund Receipts	881.8	944.1	983.9
1007 Interagency Receipts	133.3	566.4	568.5
1055 Interagency/Oil & Hazardous Waste	10.6	12.6	12.7
1061 Capital Improvement Project Receipts	405.5	549.3	685.0
1108 Statutory Designated Program Receipts	2,519.0	6,020.7	6,134.6
<b>Funding Totals</b>	<b>3,974.5</b>	<b>8,361.2</b>	<b>8,653.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	405.5	549.3	685.0
Federal Receipts	51010	24.3	268.1	268.3
Interagency Receipts	51015	133.3	566.4	568.5
Interagency Recs./Oil & Hazardous Waste	51395	10.6	12.6	12.7
Statutory Designated Program Receipts	51063	2,519.0	6,020.7	6,134.6
Unrestricted Fund	68515	1.1	0.0	0.0
<b>Restricted Total</b>		<b>3,093.8</b>	<b>7,417.1</b>	<b>7,669.1</b>
<b>Total Estimated Revenues</b>		<b>3,093.8</b>	<b>7,417.1</b>	<b>7,669.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>944.1</b>	<b>0.0</b>	<b>7,149.0</b>	<b>268.1</b>	<b>8,361.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.7	0.0	-2.5	0.0	-4.2
-FY2015 Salary Increases	6.6	0.0	12.8	0.4	19.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.7	0.0	-5.2	-0.2	-8.1
-Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities	0.0	0.0	133.8	0.0	133.8
<b>Proposed budget increases:</b>					
-Oil and Gas Workload Increase and Federal Resource Planning	37.6	0.0	112.9	0.0	150.5
<b>FY2015 Governor</b>	<b>983.9</b>	<b>0.0</b>	<b>7,400.8</b>	<b>268.3</b>	<b>8,653.0</b>

Office of Project Management & Permitting Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	19	Annual Salaries	1,720,090
Part-time	0	0	COLA	23,136
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	923,069
			<i>Less 2.94% Vacancy Factor</i>	<i>(78,495)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,587,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
College Intern III	1	0	0	0	1
Digital Mapping Project Mgr	1	0	0	0	1
Division Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Project Coordinator	8	1	2	0	11
Natural Resource Spec III	2	0	0	0	2
<b>Totals</b>	<b>16</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>20</b>

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

**Component:** Office of Project Management & Permitting (AR37564) (2733)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,716.1	1,969.0	2,230.0	2,230.0	2,587.8	357.8	16.0%
72000 Travel	63.3	70.3	79.7	79.7	79.7	0.0	0.0%
73000 Services	2,165.4	5,910.0	6,021.0	6,021.0	5,955.0	-66.0	-1.1%
74000 Commodities	29.7	20.5	30.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,974.5</b>	<b>7,969.8</b>	<b>8,361.2</b>	<b>8,361.2</b>	<b>8,653.0</b>	<b>291.8</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	24.3	268.1	268.1	268.1	268.3	0.2	0.1%
1004Gen Fund (UGF)	881.8	936.3	944.1	944.1	983.9	39.8	4.2%
1007I/A Rcpts (Other)	133.3	203.7	566.4	566.4	568.5	2.1	0.4%
1055IA/OIL HAZ (Other)	10.6	12.5	12.6	12.6	12.7	0.1	0.8%
1061CIP Rcpts (Other)	405.5	538.3	549.3	549.3	685.0	135.7	24.7%
1108Stat Desig (Other)	2,519.0	6,010.9	6,020.7	6,020.7	6,134.6	113.9	1.9%
<b>Unrestricted General (UGF)</b>	<b>881.8</b>	<b>936.3</b>	<b>944.1</b>	<b>944.1</b>	<b>983.9</b>	<b>39.8</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,068.4</b>	<b>6,765.4</b>	<b>7,149.0</b>	<b>7,149.0</b>	<b>7,400.8</b>	<b>251.8</b>	<b>3.5%</b>
<b>Federal Funds</b>	<b>24.3</b>	<b>268.1</b>	<b>268.1</b>	<b>268.1</b>	<b>268.3</b>	<b>0.2</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	17	17	19	2	11.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%



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

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		7,969.8	1,969.0	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts		268.1										
1004 Gen Fund		936.3										
1007 I/A Rcpts		203.7										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		538.3										
1108 Stat Desig		6,010.9										
<b>Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))</b>												
FisNot		361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		361.8										

This bill provides the Department of Natural Resources (DNR), in coordination with the Department of Environmental Conservation (DEC), the authority to take actions necessary to administer and enforce any dredge and fill permitting program allowed under 33U.S.C. 1344 (sec. 404, Clean Water Act).

**FY2014**

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in its analysis of state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require 2 new positions: one project coordinator to participate with DEC in the program development tasks, including the analysis of the division of duties between agencies under primacy and development of a mitigation program required of State programs; and one position for State program capacity development in wetlands jurisdictional determinations and permitting procedures. Capacity development will allow DNR to pursue development and administration of regional general permits for some classes of activities, resulting in more state control over 404 permitting during the interim period before the state obtains 404 primacy.

One Project Coordinator (Anchorage, Range 23C) \$134,298  
 One Natural Resource Specialist III (Anchorage, Range 18C) \$97,108

Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.

Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity building. The intent of this capacity building will be to improve the efficiency of 404 permitting in Alaska even prior to the state obtaining 404 primacy.

Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.

**FY2015**

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require two additional positions to assist in State program capacity development in permitting procedures. The Project Coordinator will continue to help in the program development tasks, including development of a mitigation program required of State programs. Two positions established in FY2014. Two Natural Resource Specialist III (Anchorage, GG, Range 18C) \$97,108 each

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

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.												
Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity building.												
Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.7										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		10.0										
1108 Stat Desig		8.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>8,361.2</b>	<b>2,230.0</b>	<b>79.7</b>	<b>6,021.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Transfer Natural Resource Specialist II (10-1867) to Mining Land and Water</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of Project Management & Permitting transferred Natural Resource Specialist II (10-1867) range 16 to the Division of Mining Land & Water effective 1/16/2013.												
<b>Transfer Forester III (10-9813) from Forest Management and Establish Exempt Large Project Coordinator (10-#059)</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer classified Forester III (10-9813) range 18 from Forest Management & Development to the Office of Project Management and Permitting (OPMP) as a fully exempt Large Project Coordinator (10-#059) range 23 to coordinate the Chugach Forest Management.												
Due to this position being classified it cannot be reclassified to an exempt position, nor does the budget system allow a position transfer and deletion for the same position in the same scenario. Therefore, it was deleted from the Division of Forestry component and a new exempt position was established in OPMP to accomplish the position transfer.												
<b>Subtotal</b>		<b>8,361.2</b>	<b>2,230.0</b>	<b>79.7</b>	<b>6,021.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-1.0										
1108 Stat Desig		-1.3										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

<b>FY2015 Salary Increases</b>												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.6										
1007 I/A Rcpts		3.8										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		4.9										
1108 Stat Desig		4.0										

Cost of living allowance for certain bargaining units: \$19.8

Year two cost of living allowance for non-covered employees - 1%: \$15.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1

<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-2.7										

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

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-1.5										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-1.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6

**Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities**

	Atrin	133.8	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		133.8											

The Alaska Geospatial Council, formerly known as the Statewide Digital Mapping Initiative is being transferred from the Department of Transportation and Public Facilities (DOT) to the Department of Natural Resources along with a position currently working on the initiative.

Position Detail:

(09-T005) Digital Mapping Project Manager range 20 Anchorage

**Oil and Gas Workload Increase and Federal Resource Planning**

	Inc	150.5	135.5	0.0	15.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		37.6											
1108 Stat Desig		112.9											

The Office of Project Management and Permitting (OPMP) is experiencing an increase in requests to provide project coordination to oil and gas companies and projects via the Memorandum of Understanding (MOU) reimbursement model. The ability to accept these requests and funding agreements from industry is contingent on OPMP having enough project coordinators available.

In addition, OPMP has an increasing level of work being required for federal planning and initiatives (e.g., Resource Management Plans, Rapid Eco Regional Assessments, Refuge Plans). Because large project coordinators are typically funded by private sector applicants, a separate source of funding is required to cover the function.

This funding will allow the OPMP to add one new project coordinator to meet workload demand, and assist with the federal resource planning. OPMP will accommodate the level of requests for oil and gas permit coordination services and participate and represent the State's interest on federal planning initiatives that might impact Alaska resource development.

(10-#089) Large Project Coordinator, range 23 Anchorage

**Increased Costs for Coordination of King Cove - Izembek Right-of-Way Permitting Capital Project**

	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization from services to personal services to cover cost of project management for King Cove - Izembek Right-of-Way and Permitting capital

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
project.												
This transfer will allow for coordinating right-of-way and permitting to connect the community of King Cove to the all-weather airport in Cold Bay by road through the Izembek National Wildlife Refuge Wilderness as directed in congressional and state legislation.												
<b>Align Authority to Manage Vacancy Factor</b>												
LIT		0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to account for the work that will be accomplished with industry funded memorandums of agreement.												
<b>Totals</b>		<b>8,653.0</b>	<b>2,587.8</b>	<b>79.7</b>	<b>5,955.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23E / F	12.0		92,941	1,265	0	50,027	144,233	144,233
01-901X	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,602	0	60,378	185,232	101,878
09-T005	Digital Mapping Project Mgr	FT	A	XE	Anchorage	N00	20L	12.0		92,796	1,263	0	49,975	144,034	0
10-#089	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		81,024	1,103	0	45,727	127,854	31,964
10-?058	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / C	12.0		59,328	807	0	38,219	98,354	0
10-?059	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F	12.0		96,264	1,310	0	51,226	148,800	29,760
10-0001	College Intern III	NP	N	XE	Anchorage	N00	10A / B	12.0		22,770	255	0	2,760	25,785	25,785
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		81,920	1,115	0	46,195	129,230	105,969
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		43,225	588	0	32,409	76,222	38,111
10-3501	Large Project Coordinator	FT	A	XE	Anchorage	N00	26F / J	12.0		115,387	1,499	0	58,022	174,908	69,963
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F / J	12.0		106,471	1,449	0	54,909	162,829	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F / J	12.0		98,672	1,343	0	52,095	152,110	15,211
10-3505	Large Project Coordinator	FT	A	XE	Juneau	N05	23D / E	12.0		95,599	1,301	0	50,986	147,886	29,577
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,843	787	0	37,684	96,314	96,314
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19E / F	12.0		71,640	975	0	42,662	115,277	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	7.5	**	63,398	863	0	33,183	97,444	1,949
10-4220	Large Project Coordinator	FT	A	XE	Fairbanks	N03	24K	12.0		114,000	1,481	0	57,607	173,088	25,963
10-T026	Large Project Coordinator	FT	A	XE	Juneau	N05	23J / K	12.0		107,000	1,456	0	55,099	163,555	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23C / D	12.0		89,022	1,211	0	48,613	138,846	97,192
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		107,538	1,463	0	55,293	164,294	0
													<b>Total Salary Costs:</b>	1,720,090	
													<b>Total COLA:</b>	23,136	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	923,069	
													<b>Total Pre-Vacancy:</b>	2,666,295	
													<b>Minus Vacancy Adjustment of 2.94%:</b>	(78,495)	
													<b>Total Post-Vacancy:</b>	2,587,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,587,800	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		19	1	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		1	0	0											
<b>Positions in Component:</b>		20	1	0											
<b>Total Component Months:</b>		235.5													

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	37,029	35,939	1.39%
1004 General Fund Receipts	813,868	789,908	30.52%
1007 Interagency Receipts	457,758	444,282	17.17%
1055 Interagency/Oil & Hazardous Waste	12,668	12,295	0.48%
1061 Capital Improvement Project Receipts	667,281	647,637	25.03%
1108 Statutory Designated Program Receipts	677,691	657,740	25.42%
<b>Total PCN Funding:</b>	<b>2,666,295</b>	<b>2,587,800</b>	<b>100.00%</b>

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

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		63.3	79.7	79.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>63.3</b>	<b>79.7</b>	<b>79.7</b>
72110	Employee Travel (Instate)	Travel for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements.	37.0	50.0	52.3
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			
72410	Employee Travel (Out of state)	Travel for project coordinators to meet with industry and other governmental agencies, attend training (e.g., National Environmental Protection Act or NEPA training), and participate in annual conferences and meetings (e.g., Northwest Mining Association) relative to specific project or industry.	26.3	29.7	27.4



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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,165.4	6,021.0	5,955.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>2,165.4</b>	<b>6,021.0</b>	<b>5,955.0</b>
73025	Education Services	Conference registrations and training costs.		17.4	17.4	20.0
73150	Information Technlgy	Software license upgrades and renewals.		1.3	1.3	2.0
73156	Telecommunication			8.1	15.0	25.0
73175	Health Services			21.2	29.6	29.6
73225	Delivery Services	FedEx and UPS services		1.3	1.3	1.3
73675	Equipment/Machinery			2.1	2.1	2.1
73750	Other Services (Non IA Svcs)	Professional services contracts for technical expertise or project management to support large development projects, including but not limited to Best-Interest-Finding studies, health impact assessments, environmental, and fish and wildlife studies.		199.7	205.1	155.1
73804	Economic/Development (IA Svcs)	EnvCon	Permitting review of various mining and oil and gas projects.	900.0	1,900.0	1,900.0
73804	Economic/Development (IA Svcs)	Law	Legal services on mining and oil and gas projects.	8.4	25.0	25.0
73804	Economic/Development (IA Svcs)	Unalloc Ap	With various DNR divisions for mining and oil and gas projects.	266.1	1,304.7	1,304.7
73804	Economic/Development (IA Svcs)	Unalloc Ap	Pending RSAs with other departments and divisions that will be participating in the review of additional future mining and oil and gas projects	0.0	291.6	262.3
73804	Economic/Development (IA Svcs)	FishGm	Permitting review of mining and oil and gas projects.	680.0	2,165.2	2,165.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Symantec/McAfee anti-virus and Microsoft software licensing	12.5	11.6	11.6
73806	IT-Telecommunication	Enterprise Technology Services	Telecom EPR	4.2	4.2	4.2

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

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>2,165.4</b>	<b>6,021.0</b>	<b>5,955.0</b>	
73809	Mail	Central Mail	Central Mailroom	0.5	0.5	0.5
73810	Human Resources	Personnel	Personnel / Human Resources	2.0	2.0	2.0
73811	Building Leases	Leases	Prorated share of building space and parking garage spaces.	26.2	30.0	30.0
73812	Legal	Law	Legal and regulations services.	11.9	11.9	11.9
73814	Insurance	Risk Management	Risk Management bond and overhead.	0.1	0.1	0.1
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	1.1	1.1	1.1
73816	ADA Compliance	Labor Relations	ADA compliance	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	1.1	1.1	1.1

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		29.7	30.5	30.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>29.7</b>	<b>30.5</b>	<b>30.5</b>
74222	Books And Educational		0.1	0.1	0.1
74229	Business Supplies	General office and data processing supplies and equipment upgrades.	22.7	23.5	23.3
74233	Info Technology Equip	Replacement of computer equipment.	6.9	6.9	7.1

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			24.3	268.1	268.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		ADAK Gas Spill	11100	0.8	2.0	2.0
57790	Fed Proj Nat Resourc		Forest Leg Admin	11100	0.4	0.4	0.4
57790	Fed Proj Nat Resourc		Forest Legacy Adm	11100	7.6	12.0	12.0
57790	Fed Proj Nat Resourc		Future Projects	11100	0.0	225.3	225.5
57790	Fed Proj Nat Resourc		Goose Bay Estuary	11100	0.9	10.0	10.0
57790	Fed Proj Nat Resourc		Kulluk Tow Incident	11100	1.6	2.0	2.0
57790	Fed Proj Nat Resourc		Palmer Hay Flats	11100	2.3	3.8	3.8
57790	Fed Proj Nat Resourc		Selendang Ayuiag	11100	0.7	2.6	2.6
57790	Fed Proj Nat Resourc		Turner Acquisition	11100	10.0	10.0	10.0

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				133.3	566.4	568.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Apache 3D	11100	2.8	2.8	2.8
59100	Natural Resources		Boken Mtn Pj	11100	0.8	0.8	0.8
59100	Natural Resources		Chikuminuk	11100	0.6	0.6	0.6
59100	Natural Resources		Chuitna Coal	11100	1.3	1.3	1.3
59100	Natural Resources		C-PLan	11100	0.1	0.1	0.1
59100	Natural Resources		Donlin Creek	11100	7.4	7.4	7.4
59100	Natural Resources		FGMI	11100	2.3	2.3	2.3
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1
59100	Natural Resources		Greens Creek	11100	3.8	3.8	3.8
59100	Natural Resources		Kensington	11100	2.4	2.4	2.4
59100	Natural Resources		Large Mine	11100	10.1	0.0	32.7

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				133.3	566.4	568.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Livengood	11100	0.8	0.8	2.0
59100	Natural Resources		Niblack Proj	11100	1.3	1.3	2.0
59100	Natural Resources		Nixon Fork	11100	1.6	1.6	2.0
59100	Natural Resources		Oil and Gas PJs	11100	0.0	62.8	30.0
59100	Natural Resources		OPMP Contract	11100	6.4	5.0	6.4
59100	Natural Resources		OPMP Fed Div	11100	18.4	18.4	18.4
59100	Natural Resources		Pebble Proj	11100	5.0	0.0	0.0
59100	Natural Resources		Pogo Mine	11100	1.5	1.5	1.5
59100	Natural Resources		Pt Thomson	11100	7.0	7.0	7.0
59100	Natural Resources		Red Dog Mine	11100	1.6	1.6	1.6
59100	Natural Resources		Rock Creek	11100	0.8	0.0	0.0

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				133.3	566.4	568.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Shell OCS	11100	1.9	1.9	1.9
59100	Natural Resources		Wetlands	11100	0.0	361.8	360.3
59180	Environmental Consvn		DEC RSAs	11100	0.1	0.1	0.1
59250	Dotpf Op, Tpb,& Othr		USFWS Izembe	11100	55.2	81.0	81.0

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				2,519.0	6,020.7	6,134.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		13 Gill Project-FGMI	11100	1.7	1.7	1.7
55922	Stat Desig -Contract		Agrium	11100	0.0	95.7	102.2
55922	Stat Desig -Contract		Apache 3D Seismic	11100	54.1	54.1	54.1
55922	Stat Desig -Contract		Bokan Mountain	11100	28.9	28.9	28.9
55922	Stat Desig -Contract		Bokan Mtn	11100	0.0	60.1	60.1
55922	Stat Desig -Contract		Buc Cosmo	11100	0.0	38.3	38.3
55922	Stat Desig -Contract		Buccaneer	11100	0.0	126.0	126.0
55922	Stat Desig -Contract		Chiuminuk Lake Hydro	11100	13.0	32.0	32.0
55922	Stat Desig -Contract		Chuitna Coal Pj	11100	180.3	423.1	498.3
55922	Stat Desig -Contract		Conoco GMT	11100	0.0	67.6	67.6
55922	Stat Desig -Contract		Donlin Creek	11100	718.2	1,500.0	1,500.0



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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51063	Statutory Designated Program Receipts			2,519.0	6,020.7	6,134.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		FGMI	11100	63.1	200.0	200.0
55922	Stat Desig -Contract		Future Projects	11100	0.0	1,080.8	1,353.0
55922	Stat Desig -Contract		Gil	11100	0.0	30.6	32.0
55922	Stat Desig -Contract		Graphite One	11100	0.0	28.3	28.3
55922	Stat Desig -Contract		Greens Creek Mine	11100	213.6	238.3	250.0
55922	Stat Desig -Contract		Kensington Gold	11100	403.6	448.1	448.1
55922	Stat Desig -Contract		KSM Canadian Mine	11100	8.6	20.0	25.0
55922	Stat Desig -Contract		LINC Umiat	11100	0.0	151.4	200.0
55922	Stat Desig -Contract		Livengood	11100	28.5	94.8	98.0
55922	Stat Desig -Contract		MEA Gas Storage	11100	0.0	0.0	30.0
55922	Stat Desig -Contract		Niblack Mine Pj	11100	28.4	38.6	38.6

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				2,519.0	6,020.7	6,134.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Nixon Fork	11100	44.6	90.0	96.8
55922	Stat Desig -Contract		Nome Offshore	11100	1.8	0.0	0.0
55922	Stat Desig -Contract		Nordaq	11100	0.0	25.0	85.4
55922	Stat Desig -Contract		Palmer Mine	11100	0.0	0.0	20.0
55922	Stat Desig -Contract		Pebble Gold	11100	293.3	600.0	151.0
55922	Stat Desig -Contract		Placer Marine	11100	0.0	2.0	5.0
55922	Stat Desig -Contract		Pogo Mine	11100	37.9	37.9	37.9
55922	Stat Desig -Contract		Pt. Thompson	11100	175.2	191.1	200.0
55922	Stat Desig -Contract		Red Dog	11100	158.6	276.3	276.3
55922	Stat Desig -Contract		Rock Creek	11100	29.3	0.0	0.0

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				2,519.0	6,020.7	6,134.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Shell OCS Activity	11100	36.3	40.0	50.0

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				405.5	549.3	685.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	27.1	0.0	1.0
51200	Cap Improv Proj Rec		Chugach Forest	11100	0.0	45.0	45.0
51200	Cap Improv Proj Rec		DCRA Admin	11100	250.5	250.5	250.5
51200	Cap Improv Proj Rec		Foothills West	11100	31.3	0.0	0.0
51200	Cap Improv Proj Rec		Interior Energy Pj	11100	5.3	5.3	13.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	6.5	6.5	34.1
51200	Cap Improv Proj Rec		Northern Rail Ext	11100	3.1	3.1	3.1
51200	Cap Improv Proj Rec		OPMP Ambler Mining	11100	14.5	76.0	76.0
51200	Cap Improv Proj Rec		OPMP Tongass Coord	11100	52.3	52.3	52.3
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	14.9	110.6	210.0

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	10.6	12.6	12.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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 DEC RSA	11100	10.6	12.6	12.7

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				1.1	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry			11100	1.1	0.0	0.0

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Permitting review of various mining and oil and gas projects.	Inter-dept	EnvCon	900.0	1,900.0	1,900.0
73804	Economic/Development (IA Svcs)	Legal services on mining and oil and gas projects.	Inter-dept	Law	8.4	25.0	25.0
73804	Economic/Development (IA Svcs)	With various DNR divisions for mining and oil and gas projects.	Intra-dept	Unalloc Ap	266.1	1,304.7	1,304.7
73804	Economic/Development (IA Svcs)	Pending RSAs with other departments and divisions that will be participating in the review of additional future mining and oil and gas projects	Inter-dept	Unalloc Ap	0.0	291.6	262.3
73804	Economic/Development (IA Svcs)	Permitting review of mining and oil and gas projects.	Inter-dept	FishGm	680.0	2,165.2	2,165.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1,854.5</b>	<b>5,686.5</b>	<b>5,657.2</b>
73805	IT-Non-Telecommunication	Symantec/McAfee anti-virus and Microsoft software licensing	Inter-dept	Enterprise Technology Services	12.5	11.6	11.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>12.5</b>	<b>11.6</b>	<b>11.6</b>
73806	IT-Telecommunication	Telecom EPR	Inter-dept	Enterprise Technology Services	4.2	4.2	4.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.5	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	2.0	2.0	2.0
<b>73810 Human Resources subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Prorated share of building space and parking garage spaces.	Inter-dept	Leases	26.2	30.0	30.0
<b>73811 Building Leases subtotal:</b>					<b>26.2</b>	<b>30.0</b>	<b>30.0</b>
73812	Legal	Legal and regulations services.	Inter-dept	Law	11.9	11.9	11.9
<b>73812 Legal subtotal:</b>					<b>11.9</b>	<b>11.9</b>	<b>11.9</b>
73814	Insurance	Risk Management bond and overhead.	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	1.1	1.1	1.1
<b>73815 Financial subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	1.1	1.1	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
<b>Office of Project Management &amp; Permitting total:</b>					<b>1,914.3</b>	<b>5,749.2</b>	<b>5,719.9</b>
<b>Grand Total:</b>					<b>1,914.3</b>	<b>5,749.2</b>	<b>5,719.9</b>

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

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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**Component: Administrative Services****Contribution to Department's Mission**

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

**Core Services**

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, performance management, workforce development
- Procurement, property and facilities management, and risk management

**Major Component Accomplishments in 2013**

There are no major accomplishments different than regular operating business to report for FY2013.

**Key Component Challenges**

It continues to be a challenge balancing the demands on existing staff that have full workloads with new statewide initiatives. The development of the Integrated Resource Information System (IRIS) is prime example. This critical project demands significant contributions from key department staff to be successful.

The human resource workload continues to overwhelm the resources available, and as a result, little or no time is available to provide assistance to departmental staff with workforce development strategy and planning issues which are occurring with increasing frequency. The significant increase in seasonal recruitments is being addressed by a short term non-permanent employee, but is not a long-term solution.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS23, AS38, AS36.30, AS37, AS39, and AS43.05

**Contact Information**

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**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,015.8	3,080.9	3,320.1
72000 Travel	31.5	22.0	23.5
73000 Services	328.2	152.0	155.7
74000 Commodities	41.5	35.9	38.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,417.0</b>	<b>3,290.8</b>	<b>3,538.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,205.3	2,337.5	2,430.1
1007 Interagency Receipts	853.8	953.3	1,108.1
1061 Capital Improvement Project Receipts	85.4	0.0	0.0
1153 State Land Disposal Income Fund	272.5	0.0	0.0
<b>Funding Totals</b>	<b>3,417.0</b>	<b>3,290.8</b>	<b>3,538.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	30.4	0.0	0.0
<b>Unrestricted Total</b>		<b>30.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	85.4	0.0	0.0
Interagency Receipts	51015	853.8	953.3	1,108.1
State Land Disposal Income Fund	51434	272.5	0.0	0.0
<b>Restricted Total</b>		<b>1,211.7</b>	<b>953.3</b>	<b>1,108.1</b>
<b>Total Estimated Revenues</b>		<b>1,242.1</b>	<b>953.3</b>	<b>1,108.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>2,337.5</b>	<b>0.0</b>	<b>953.3</b>	<b>0.0</b>	<b>3,290.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	0.0	-6.2	0.0	-20.7
-FY2015 Salary Increases	18.5	0.0	7.6	0.0	26.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.8	0.0	-2.9	0.0	-9.7
-Transfer Excess Authorization from Commissioner's Office to Manage Vacancy Factor	0.0	0.0	156.3	0.0	156.3
-Transfer Project Assistant (10-T050) from Gas Pipeline Project Office	95.4	0.0	0.0	0.0	95.4
<b>FY2015 Governor</b>	<b>2,430.1</b>	<b>0.0</b>	<b>1,108.1</b>	<b>0.0</b>	<b>3,538.2</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	31	32	Annual Salaries	2,080,190
Part-time	0	0	COLA	28,145
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,278,953
			<i>Less 1.98% Vacancy Factor</i>	(67,188)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,320,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	1	0	2
Accounting Tech I	2	0	2	0	4
Accounting Tech II	1	0	1	0	2
Accounting Tech III	3	0	1	0	4
Administrative Assistant II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec II	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>32</b>

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

**Component:** Administrative Services (AR37565) (424)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,015.8	3,050.6	3,080.9	3,080.9	3,320.1	239.2	7.8%
72000 Travel	31.5	22.0	22.0	22.0	23.5	1.5	6.8%
73000 Services	328.2	152.0	152.0	152.0	155.7	3.7	2.4%
74000 Commodities	41.5	35.9	35.9	35.9	38.9	3.0	8.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,417.0</b>	<b>3,260.5</b>	<b>3,290.8</b>	<b>3,290.8</b>	<b>3,538.2</b>	<b>247.4</b>	<b>7.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,205.3	2,316.3	2,337.5	2,337.5	2,430.1	92.6	4.0%
1007I/A Rcpts (Other)	853.8	944.2	953.3	953.3	1,108.1	154.8	16.2%
1061CIP Rcpts (Other)	85.4	0.0	0.0	0.0	0.0	0.0	0.0%
1153State Land (DGF)	272.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,205.3</b>	<b>2,316.3</b>	<b>2,337.5</b>	<b>2,337.5</b>	<b>2,430.1</b>	<b>92.6</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>272.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>939.2</b>	<b>944.2</b>	<b>953.3</b>	<b>953.3</b>	<b>1,108.1</b>	<b>154.8</b>	<b>16.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	31	31	31	31	32	1	3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,260.5	3,050.6	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
1004 Gen Fund		2,316.3										
1007 I/A Rcpts		944.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>3,290.8</b>	<b>3,080.9</b>	<b>22.0</b>	<b>152.0</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,290.8</b>	<b>3,080.9</b>	<b>22.0</b>	<b>152.0</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
1007 I/A Rcpts		-6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1007 I/A Rcpts		7.6										

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$26.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.3												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
1007 I/A Rcpts		-2.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
<b>Transfer Excess Authorization from Commissioner's Office to Manage Vacancy Factor</b>												
	Trin	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		156.3										
Transfer unused authority from the Commissioner's Office. This authorization will be used to reduce the vacancy factor to an acceptable level through indirect cost recovery. The Administrative Services component collects interagency receipts as part of the Indirect Cost Rate Proposal, which partially funds personal services. The component is no longer able to absorb merit increases, and with very few vacancies cannot realize adequate savings by leaving positions vacant for periods of time. This transfer of excess authority will allow the component to utilize these receipts and continue to fully service the department.												
<b>Transfer Project Assistant (10-T050) from Gas Pipeline Project Office</b>												
	Trin	95.4	87.2	1.5	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.4										
Project Assistant (10-T050) and funding is transferred from the Gas Pipeline Project Office to the Administrative Services component to perform statewide facilities coordination including implementation of Universal Space Standards in the Atwood building for DNR and management of the state owned Fairbanks facility, as well as work on special projects including project management and business analysis to support the Unified Permitting project.												
The position is split with the Conservation and Development Board component, and will continue the work in this component.												

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0



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

**Scenario:** FY2015 Governor (11059)  
**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

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
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20K / L	12.0		84,372	1,148	0	47,055	132,575	93,731
10-0106	Budget Manager	FT	A	SS	Juneau	205	22E / F	12.0		93,446	1,272	0	50,353	145,071	102,565
10-0200	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		133,258	1,732	0	63,374	198,364	140,243
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		112,690	1,526	0	57,296	171,512	121,259
10-0202	Accountant V	FT	A	SS	Juneau	205	22P	12.0		121,452	1,578	0	59,982	183,012	129,390
10-0204	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		63,284	861	0	39,471	103,616	73,257
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,270	807	0	38,198	98,275	69,480
10-0211	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,674	581	0	32,211	75,466	53,355
10-0213	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		65,490	891	0	40,443	106,824	75,525
10-0214	Accounting Tech II	FT	A	GP	Juneau	205	14L	12.0		60,624	825	0	38,687	100,136	70,796
10-0216	Procurement Spec V	FT	A	SS	Anchorage	200	21N / N	12.0		100,452	1,367	0	52,881	154,700	109,373
10-0225	Accounting Tech III	FT	A	GG	Anchorage	200	16L	12.0		66,504	905	0	40,808	108,217	76,509
10-0227	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,980	639	0	33,764	81,383	57,538
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16G / J	12.0		59,738	813	0	38,367	98,918	69,935
10-0232	Accounting Tech III	FT	A	GP	Anchorage	200	16K / L	12.0		66,504	905	0	40,808	108,217	76,509
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,808	583	0	32,259	75,650	53,485
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,024	545	0	31,254	71,823	50,779
10-0237	Mail Svcs Courier	FT	A	GP	Anchorage	200	9F / G	12.0		36,161	492	0	29,861	66,514	47,025
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		46,161	628	0	33,469	80,258	56,742
10-0245	Procurement Spec I	FT	A	GG	Anchorage	200	14L / M	12.0		59,082	804	0	38,131	98,017	69,298
10-0247	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,384	563	0	31,745	73,692	52,100
10-0248	Accountant IV	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,146	0	47,032	132,418	93,620
10-0249	Accountant III	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,364	110,829	78,356
10-0260	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		48,014	653	0	34,137	82,804	58,542
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,869	475	0	29,395	64,739	45,771
10-0287	Budget Analyst III	FT	A	GP	Juneau	205	19A	12.0		62,292	848	0	39,289	102,429	72,417
10-0293	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	691	0	35,146	86,647	61,259
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,255	493	0	29,895	66,643	47,117
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16D / E	12.0		57,312	780	0	37,292	95,384	67,437
10-0416	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,132	614	0	33,097	78,843	55,742
10-0424	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		95,065	1,294	0	50,937	147,296	104,138
10-T050	Project Assistant	FT	A	XE	Anchorage	N00	20J / K	8.0	**	55,311	753	0	30,952	87,016	87,016

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

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>	2,080,190	
													<b>Total COLA:</b>	28,145	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,278,953	
													<b>Total Pre-Vacancy:</b>	3,387,288	
													<b>Minus Vacancy Adjustment of 1.98%:</b>	(67,188)	
													<b>Total Post-Vacancy:</b>	3,320,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,320,100	
<b>Total Component Months:</b>		380.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,420,308	2,372,301	71.45%
1007 Interagency Receipts	966,980	947,799	28.55%
<b>Total PCN Funding:</b>	<b>3,387,288</b>	<b>3,320,100</b>	<b>100.00%</b>

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

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		31.5	22.0	23.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>31.5</b>	<b>22.0</b>	<b>23.5</b>
72110	Employee Travel (Instate)	Instate costs for staff travel to Anchorage and Fairbanks to provide leadership, supervision and training to department staff, to meet with staff to review and audit procurements and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging and per diem.	28.2	20.0	19.5
72410	Employee Travel (Out of state)	Out of State travel to attend training and conferences.	3.3	2.0	4.0

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			328.2	152.0	155.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>328.2</b>	<b>152.0</b>	<b>155.7</b>
73025	Education Services	Training services, tuition and/or conference fees.		4.0	7.5	7.5
73050	Financial Services	Credit Card Acceptance Fees		212.0	0.0	0.0
73150	Information Technlgy	Annual Software License Fees		2.7	3.0	4.0
73156	Telecommunication	Television cable, long distance, cell phone and service charges.		1.0	2.2	2.2
73225	Delivery Services	Postage, DHL, Federal Express.		19.6	27.0	27.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel services	0.9	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Fixed costs for asset maintenance	1.8	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Equipment replacement allowable under federal cost principles Circular A87	2.5	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment replacement no allowable under federal cost principles Circular A87	0.6	1.0	1.0
73525	Utilities	Waste disposal, recycling fees.		0.2	1.3	2.3
73650	Struc/Infstruct/Land	Office space repairs		4.9	15.0	11.1
73675	Equipment/Machinery	Office equipment leases, maintenance & repairs.		8.4	13.0	13.0
73750	Other Services (Non IA Svcs)	Printing, copying, courier, and freight		13.6	16.0	17.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Microsoft Licensing and Computer Services EPR	23.9	26.5	26.5
73806	IT-Telecommunication	Enterprise Technology Services	Basic phone and VPN services - PBX RSA.	15.9	16.0	16.6
73809	Mail	Central Mail	Central Mailroom	1.8	1.2	2.0

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

**Component:** Administrative Services (424)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>328.2</b>	<b>152.0</b>	<b>155.7</b>
73810	Human Resources	Personnel	4.1	5.7	6.0
73811	Building Leases	Leases	5.1	5.4	5.7
73812	Legal	Law	0.2	0.2	0.2
73813	Auditing	Audit review	0.3	0.0	0.0
73814	Insurance	Risk Management	0.2	0.2	0.2
73815	Financial	Finance	2.4	2.6	3.2
73816	ADA Compliance	Labor Relations	0.5	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	1.2	1.1	3.1
73819	Commission Sales (IA Svcs)	State Travel Office	0.4	0.7	0.7

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		41.5	35.9	38.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.5</b>	<b>35.9</b>	<b>38.9</b>
74226	Equipment & Furniture	Office furniture replacement	1.9	2.1	2.1
74229	Business Supplies	Business supplies including office equipment, copier paper, toner, binders, folders, pencils, pens and markers, cleaning supplies for work stations and miscellaneous office supplies, educational literature.	27.6	23.4	24.4
74233	Info Technology Equip	Replace computers, monitors, keyboards, printers, power cables, etc.	11.7	10.0	12.0
74236	Subscriptions	Subscriptions	0.3	0.4	0.4

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			30.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64107	Serv & Return-Check		Return Check/Late Application	11100	23.9	0.0	0.0
66160	Jury & Work Comp Rc		Jury & Work Comp	11100	1.6	0.0	0.0
66358	Sale Of Publications		Sale of Public Documents Fee	11100	4.1	0.0	0.0
66360	Donations From Indiv		Fee Donations	11100	0.1	0.0	0.0
66370	Misc Rev		Misc Revenue	11100	0.7	0.0	0.0

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				853.8	953.3	1,108.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		A&E Fed FSS	11100	19.1	19.1	19.1
59100	Natural Resources		AG Fed FSS	11100	44.5	44.5	44.5
59100	Natural Resources		AML Fed FSS	11100	2.0	2.0	2.0
59100	Natural Resources		Apache 3D Seismic	11100	2.5	2.5	2.5
59100	Natural Resources		ARLF Acctng	11100	1.4	1.4	1.4
59100	Natural Resources		Aurumar AK	11100	25.3	25.3	25.3
59100	Natural Resources		Bokan Mtn Pj	11100	0.7	0.7	0.7
59100	Natural Resources		BSP Fed FSS	11100	151.8	151.8	151.8
59100	Natural Resources		Chikuminuk	11100	7.9	7.9	7.9
59100	Natural Resources		Chuitna Coal	11100	1.5	1.5	1.5
59100	Natural Resources		Dept. Wide Pending Projects	11100	0.0	100.3	254.3



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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				853.8	953.3	1,108.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		DGGS Fed FSS	11100	103.8	103.8	103.8
59100	Natural Resources		DGGS SDPR	11100	20.8	20.8	20.8
59100	Natural Resources		Donlin Creek	11100	1.2	1.2	1.2
59100	Natural Resources		FEMA Fire FSS	11100	1.1	1.1	1.1
59100	Natural Resources		Fixed Cost	11100	50.0	50.0	50.0
59100	Natural Resources		FOR Fed FSS	11100	117.1	117.1	117.1
59100	Natural Resources		GIL Project	11100	1.7	1.7	1.7
59100	Natural Resources		Greens Creek	11100	4.6	4.6	4.6
59100	Natural Resources		Kensington	11100	2.1	2.1	2.1
59100	Natural Resources		Livengood	11100	1.4	1.4	1.4

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				853.8	953.3	1,108.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		MHTLU Ind	11100	43.4	43.4	43.4
59100	Natural Resources		Niblack Project	11100	6.7	6.7	6.7
59100	Natural Resources		Nixon Fork	11100	0.7	0.7	0.7
59100	Natural Resources		O&G Fed FSS	11100	22.6	22.6	22.6
59100	Natural Resources		Pebble Project	11100	1.2	1.2	1.2
59100	Natural Resources		PMC Fed FSS	11100	31.1	31.1	31.1
59100	Natural Resources		Pogo Mine	11100	3.4	3.4	3.4
59100	Natural Resources		Red Dog Mine	11100	6.3	6.3	6.3
59100	Natural Resources		RockCreek	11100	2.1	2.1	2.1
59100	Natural Resources		SY13 SPCO RSA	11100	0.8	0.0	0.8
59100	Natural Resources		USFS Admin	11100	175.0	175.0	175.0

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				853.8	953.3	1,108.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				85.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59101	CIP Rcpts from Natural Resources		CIP Pers Svcs	11100	85.4	0.0	0.0

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund				272.5	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund		Admin Support LDIF	11100	272.5	0.0	0.0

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Fuel services	Inter-dept	State Equipment Fleet	0.9	1.0	1.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance	Inter-dept	State Equipment Fleet	1.8	2.0	2.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	Inter-dept	State Equipment Fleet Admin	2.5	3.0	3.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73429	Sef F/C A87 Unallowd	Equipment replacement no allowable under federal cost principles Circular A87	Inter-dept	State Equipment Fleet	0.6	1.0	1.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and Computer Services EPR	Inter-dept	Enterprise Technology Services	23.9	26.5	26.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>23.9</b>	<b>26.5</b>	<b>26.5</b>
73806	IT-Telecommunication	Basic phone and VPN services - PBX RSA.	Inter-dept	Enterprise Technology Services	15.9	16.0	16.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>15.9</b>	<b>16.0</b>	<b>16.6</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.8	1.2	2.0
				<b>73809 Mail subtotal:</b>	<b>1.8</b>	<b>1.2</b>	<b>2.0</b>
73810	Human Resources	Personnel	Inter-dept	Personnel	4.1	5.7	6.0
				<b>73810 Human Resources subtotal:</b>	<b>4.1</b>	<b>5.7</b>	<b>6.0</b>
73811	Building Leases	Building leases	Inter-dept	Leases	5.1	5.4	5.7
				<b>73811 Building Leases subtotal:</b>	<b>5.1</b>	<b>5.4</b>	<b>5.7</b>
73812	Legal	Regulation review	Inter-dept	Law	0.2	0.2	0.2
				<b>73812 Legal subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73813	Auditing	Audit review	Inter-dept		0.3	0.0	0.0
				<b>73813 Auditing subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management overhead	Inter-dept	Risk Management	0.2	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	2.4	2.6	3.2
				<b>73815 Financial subtotal:</b>	<b>2.4</b>	<b>2.6</b>	<b>3.2</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.5	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	DOA training	Inter-dept	Admin	1.2	1.1	3.1
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.2</b>	<b>1.1</b>	<b>3.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.4	0.7	0.7
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.7</b>	<b>0.7</b>

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
				<b>Administrative Services total:</b>	61.8	67.0	71.6
				<b>Grand Total:</b>	61.8	67.0	71.6

## Component: Information Resource Management

### Contribution to Department's Mission

Provide secure hardware and software that enables Department of Natural Resources (DNR) staff to efficiently manage and develop state resources, as well as delivering online access to DNR services and data to the public.

### Core Services

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

### Major Component Accomplishments in 2013

- Implemented the Land Use Permit system that is used by Mining, Land, and Water permit adjudicators to facilitate and streamline the permitting application and management process.
- Continued to enhance and maintain the state's land records, by providing more advanced analytical tools for the public as well as state employees. Advanced analytical tools, such as geospatial location services, help to streamline resource development activities by providing information about current and historical use of Alaska's natural resources for both the public and State of Alaska natural resource managers.
- Upgrade of data center infrastructure, providing performance improvements to existing applications and systems, while also increasing the reliability and availability of networked computer services for both the public and State of Alaska employees.
- Deployed and supported new e-Recording system allowing commercial entities, statewide, to electronically file their business documents with the State Recorder's Office. One-third of all documents that are currently recorded with the Recorder's Office are done so using the e-Recording system.

### Key Component Challenges

- Maintaining a computer application and network infrastructure that continues to meet business needs while the pace of technological change continues to accelerate
- Standardizing technologies and methodologies across the department to help reduce costs
- Recruitment and retention of critical skills in a competitive environment

### Significant Changes in Results to be Delivered in FY2015

- Enhancement of the department's application service architecture to allow for re-use of software components. This will help to reduce develop time and costs for new software development efforts and also help to standardize development practices which will help to reduce future maintenance costs. This effort will focus on services related to the department's land administration system, project/process management systems, and geospatial analytical tools and systems.
- Continued enhancement of Unified Permitting applications; helping to guide customers to the appropriate agencies for permit authorization. This will help to provide public visibility into the permitting process by providing real-time status information to those seeking land use authorizations.



- Support the efforts of the Alaska Geospatial Council (formerly Statewide Digital Mapping Initiative - SDMI) where data management and application service delivery of geographic information system (GIS) data and imagery is required.
- Begin efforts to enhance the department's website, implementing web content management tools to allow department business users to manage their own public information in real-time, on an as-needed basis. This will allow for the easy publishing of emergency notices related to park closures, fire dangers, and other information that requires immediate publishing to the department's website.

### Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

09.25.115; 09.25.120; 37.14.425; 38.04.065; 38.05.020; 38.05.030; 38.05.035; 40.21.060; 41.08.020; 41.08.030; 41.08.035; and

Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

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**Information Resource Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,058.9	4,442.4	4,532.6
72000 Travel	26.9	8.2	8.2
73000 Services	346.2	423.4	425.1
74000 Commodities	86.0	130.9	130.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,518.0</b>	<b>5,004.9</b>	<b>5,096.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,071.5	3,316.6	3,411.6
1007 Interagency Receipts	446.4	640.8	640.0
1061 Capital Improvement Project Receipts	782.6	1,021.3	1,019.0
1108 Statutory Designated Program Receipts	10.3	26.2	26.2
1153 State Land Disposal Income Fund	207.2	0.0	0.0
<b>Funding Totals</b>	<b>4,518.0</b>	<b>5,004.9</b>	<b>5,096.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	782.6	1,021.3	1,019.0
Interagency Receipts	51015	446.4	640.8	640.0
State Land Disposal Income Fund	51434	207.2	0.0	0.0
Statutory Designated Program Receipts	51063	10.3	26.2	26.2
<b>Restricted Total</b>		<b>1,446.5</b>	<b>1,688.3</b>	<b>1,685.2</b>
<b>Total Estimated Revenues</b>		<b>1,446.5</b>	<b>1,688.3</b>	<b>1,685.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>3,316.6</b>	<b>0.0</b>	<b>1,688.3</b>	<b>0.0</b>	<b>5,004.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.2	0.0	-12.3	0.0	-29.5
-FY2015 Salary Increases	25.1	0.0	13.0	0.0	38.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.3	0.0	-3.8	0.0	-12.1
-Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component	95.4	0.0	0.0	0.0	95.4
<b>FY2015 Governor</b>	<b>3,411.6</b>	<b>0.0</b>	<b>1,685.2</b>	<b>0.0</b>	<b>5,096.8</b>

Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	37	38	Annual Salaries	2,960,897
Part-time	0	0	COLA	39,473
Nonpermanent	8	9	Premium Pay	0
			Annual Benefits	1,715,627
			<i>Less 3.89% Vacancy Factor</i>	(183,397)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,532,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	6	0	0	0	6
Analyst/Programmer IV	9	0	0	0	9
Analyst/Programmer V	2	0	0	0	2
College Intern III	5	0	0	0	5
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Gis Analyst I	3	0	0	0	3
Gis Analyst II	3	0	0	0	3
Gis Analyst III	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	1	1	0	4
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Project Asst	1	0	0	0	1
<b>Totals</b>	<b>45</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>47</b>

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

**Component:** Information Resource Management (AR37566) (427)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,058.9	4,412.1	4,442.4	4,442.4	4,532.6	90.2	2.0%
72000 Travel	26.9	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	346.2	423.4	423.4	423.4	425.1	1.7	0.4%
74000 Commodities	86.0	112.9	112.9	130.9	130.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,518.0</b>	<b>4,956.6</b>	<b>4,986.9</b>	<b>5,004.9</b>	<b>5,096.8</b>	<b>91.9</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,071.5	3,299.4	3,316.6	3,316.6	3,411.6	95.0	2.9%
1007I/A Rcpts (Other)	446.4	636.3	640.8	640.8	640.0	-0.8	-0.1%
1061CIP Rcpts (Other)	782.6	1,012.8	1,021.3	1,021.3	1,019.0	-2.3	-0.2%
1108Stat Desig (Other)	10.3	8.1	8.2	26.2	26.2	0.0	0.0%
1153State Land (DGF)	207.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,071.5</b>	<b>3,299.4</b>	<b>3,316.6</b>	<b>3,316.6</b>	<b>3,411.6</b>	<b>95.0</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>207.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,239.3</b>	<b>1,657.2</b>	<b>1,670.3</b>	<b>1,688.3</b>	<b>1,685.2</b>	<b>-3.1</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	37	37	37	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	9	1	12.5%

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

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,956.6	4,412.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund		3,299.4										
1007 I/A Rcpts		636.3										
1061 CIP Rcpts		1,012.8										
1108 Stat Desig		8.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		8.3										
1108 Stat Desig		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,986.9</b>	<b>4,442.4</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from State Pipeline Coordinator's Office for Computer Services Charges for DNR Data Extracts and Network Costs</b>												
Trin		18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		18.0										

Transfer of Statutory Designated Program Receipts (SDPR) from State Pipeline Coordinator's Office (SPCO) to Information Resource Management Office (IRM) to cover the increasing computer services charges for the Department of Natural Resources (DNR) charges for materials and network costs when public data extraction requests are received, such as GIS location services and mapping data, state status pat data etc. The current authorization of \$8.0 has not been adequate the last two fiscal years and DNR has transferred SDPR authorization available on a one-time basis from SPCO to cover the needs. This authorization request would eliminate the shortfall and the need to transfer.

If not funded, IRM will be required to either borrow authorization, if available from another component, refuse to provide the public data, or provide the data and absorb the cost from other operations.

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

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

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

<b>Subtotal</b>		<b>5,004.9</b>	<b>4,442.4</b>	<b>8.2</b>	<b>423.4</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI		-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
1007 I/A Rcpts		-3.9										
1061 CIP Rcpts		-8.3										
1108 Stat Desig		-0.1										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

**FY2015 Salary Increases**

SalAdj		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		4.3										
1061 CIP Rcpts		8.6										
1108 Stat Desig		0.1										

Cost of living allowance for certain bargaining units: \$38.1

Year two cost of living allowance for non-covered employees - 1%: \$0.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$27.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9

**FY2015 Health Insurance and Working Reserve Rate Reductions**

SalAdj		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-2.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.4

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7

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

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component</b>												
1004 Gen Fund	Trin	95.4	93.7	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0
Transfer of (10-1605) Micro/Network Technician II from the Mining, Land and Water component to the Information Resource Management component. This request also includes funding to cover anticipated personal services and core service costs associated with this position. This position provides department-wide network and desktop computer services and is more appropriately budgeted for in the Information Resource Management section.												
<b>Add Project Assistant for Unified Permit Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Information Resource Management has the need to employ a non-permanent Business Analyst to facilitate the development of the Alaska Project Questionnaire (APQ). The APQ is a component of the Unified Permitting Project, an on-line tool available to the public to facilitate the permit application process across divisions that authorize specific land use. This position would perform requirements gathering with department staff, and public entities (individuals and companies) that are involved in the development of public land. This position would also act as a liaison between these business groups and the information technology group that will be implementing the technical tools.												
This position is part of a zero net position adjustment. A non-permanent Natural Resource Specialist II (10-N10002) was deleted from the budget in North Latitude Plant Material Center component, in order to not increase position count with this transaction.												
<b>Totals</b>		<b>5,096.8</b>	<b>4,532.6</b>	<b>8.2</b>	<b>425.1</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>9</b>



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

**Scenario:** FY2015 Governor (11059)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

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-#095	Project Asst	NP	N	GG	Anchorage	200	16A	12.0		48,087	549	0	23,584	72,220	72,220
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19B / C	12.0		65,098	886	0	40,125	106,109	106,109
10-0265	Gis Analyst I	FT	A	GP	Anchorage	200	15K	12.0		59,808	814	0	38,393	99,015	99,015
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17L	12.0		71,064	967	0	42,454	114,485	114,485
10-0270	Gis Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		46,266	630	0	33,507	80,403	80,403
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		72,475	986	0	42,963	116,424	93,430
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,266	779	0	37,475	95,520	87,974
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,954	761	0	37,002	93,717	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		59,666	812	0	38,341	98,819	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,098	0	45,930	127,728	12,773
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,139	0	47,021	131,884	73,855
10-0341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,694	908	0	40,877	108,479	108,479
10-0343	Gis Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		83,556	1,137	0	46,785	131,478	131,478
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,843	787	0	37,684	96,314	19,263
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,994	980	0	42,789	115,763	92,610
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,379	1,148	0	47,258	132,785	112,867
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22O	12.0		111,492	1,517	0	56,864	169,873	0
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,748	895	0	40,536	107,179	107,179
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		55,134	750	0	36,706	92,590	46,295
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		90,783	1,235	0	49,392	141,410	141,410
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		87,316	1,188	0	48,141	136,645	109,316
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		102,484	1,395	0	53,614	157,493	157,493
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	775	0	37,357	95,070	95,070
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,182	0	48,156	136,206	136,206
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,379	1,148	0	47,258	132,785	132,785
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		95,256	1,296	0	51,182	147,734	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,284	956	0	42,172	113,412	102,071
10-0393	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,783	623	0	33,332	79,738	72,163
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		95,256	1,296	0	51,182	147,734	118,187
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,008	789	0	37,743	96,540	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,146	0	47,032	132,418	78,127
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17N	12.0		76,488	1,041	0	44,411	121,940	121,940
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19M	12.0		84,864	1,155	0	47,257	133,276	100,290
10-0410	Gis Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		49,872	679	0	34,808	85,359	85,359
10-0417	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,204	942	0	41,783	111,929	111,929
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,295	698	0	35,321	87,314	56,099
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,008	789	0	37,743	96,540	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16D	12.0		56,088	763	0	37,050	93,901	93,901
10-3105	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,610	770	0	37,239	94,619	94,619

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

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
10-605B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	241	0	2,610	24,384	0
10-619B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		15,593	175	0	1,890	17,658	0
10-620B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	241	0	2,610	24,384	0
10-620C	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,610	24,143	0
10-620D	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	241	0	2,610	24,384	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,682	373	0	21,415	54,470	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		36,836	420	0	22,000	59,256	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,682	373	0	21,415	54,470	0
													<b>Total Salary Costs:</b>	2,960,897	
													<b>Total COLA:</b>	39,473	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,715,627	
													<b>Total Pre-Vacancy:</b>	4,715,997	
													<b>Minus Vacancy Adjustment of 3.89%:</b>	(183,397)	
													<b>Total Post-Vacancy:</b>	4,532,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,532,600	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	38	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	9	1	0
<b>Positions in Component:</b>	47	1	0

**Total Component Months:** 564.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,165,400	3,042,303	67.12%
1007 Interagency Receipts	582,179	559,540	12.34%
1061 Capital Improvement Project Receipts	960,842	923,477	20.37%
1108 Statutory Designated Program Receipts	7,575	7,281	0.16%
<b>Total PCN Funding:</b>	<b>4,715,997</b>	<b>4,532,600</b>	<b>100.00%</b>

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

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		26.9	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>26.9</b>	<b>8.2</b>	<b>8.2</b>
72110	Employee Travel (Instate)	Instate travel expenses such as airfare, per diem, hotel and incidental cost for critical technical needs within DNR.	6.4	3.7	3.7
72410	Employee Travel (Out of state)	Out-of-state travel expenses such as airfare, per diem, hotel and incidental travel costs. Out-of-State travel may be needed for technical training and program/industry related conferences, which may not be available in state.	20.5	4.5	4.5

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		346.2	423.4	425.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>346.2</b>	<b>423.4</b>	<b>425.1</b>
73025	Education Services	Training and Conference expenses for employee training, classes, and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial /GITA, Software AG, NSGIC, and Content Management conferences. Training may include Oracle, Stellant and WebMethods courses for staff. Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	14.5	12.6	13.8
73150	Information Technlgy	Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA. New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst. Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes ArcInfo, Oracle, MapInfo, SAS, Software AG Products, and Web Authorizing Products.  Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML, Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs.	254.5	324.2	324.2
73156	Telecommunication		0.9	0.9	0.9
73225	Delivery Services		0.5	0.6	0.6

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

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>346.2</b>	<b>423.4</b>	<b>425.1</b>
73421	Sef Fuel A87 Allowed	Fuel services	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	11.5	12.0	12.3
		Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers).			
		Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).			
		Room and Space rental for meeting locations and storage. Alaska Archives (Relo Information Management - RIM) Storage expense for archived documents and DNR Series Tape Library (back up tapes) storage fees.			
73675	Equipment/Machinery	Equipment / Machinery Repairs and Maintenance expenses	1.0	1.5	1.3
73750	Other Services (Non IA Svcs)	First Aid & CPR training; Yukon Fire safety inspection	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services EPR Computer Services, Microsoft Contract and Symantec Antivirus	22.9	25.3	25.2
73806	IT-Telecommunication	Enterprise Technology Services Phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	26.3	27.0	27.1
73809	Mail	Central Mail Central Mailroom	1.0	1.5	1.6
73811	Building Leases	Leases Linny Pacillo parking garage.	9.1	12.4	12.7
73812	Legal	Law Legal and regulation services.	0.2	0.3	0.3
73814	Insurance	Risk Management Insurance	0.2	0.3	0.3

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

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>346.2</b>	<b>423.4</b>	<b>425.1</b>	
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	2.2	3.0	3.0
73816	ADA Compliance	Labor Relations	ADA Compliance	0.4	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Fees for procurement and training.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.2	0.3	0.3

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		86.0	130.9	130.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>86.0</b>	<b>130.9</b>	<b>130.9</b>
74226	Equipment & Furniture	Office equipment & furniture (i.e.: office desk chairs, conference tables and chairs).	28.4	15.2	15.2
74229	Business Supplies	Operating and production supplies include large format reproduction paper, film, copier and printer paper, forms and chemicals associated with large format reproduction equipment. Copy machines, drafting, mapping and operating supplies such as pens, ink, templates, signs and requisite map copy updates from U.S. Bureau of Land Management and U.S. Geological Survey. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents.	21.5	21.9	21.9
74233	Info Technology Equip	Professional supplies for data processing personnel, including microcomputers, external tape drive, hard drives, and other networking, plotting, and printing equipment.  Supplies for installing and repairing network peripherals, troubleshooting PC's, testing custom hardware configurations, relocating equipment, and repairing equipment not covered by fixed maintenance agreements. Supplies include cabling, tools, pins, diagnostic supplies, boards, connectors, back-up tapes for different libraries, cleaning tapes, and miscellaneous parts (for HotSwap).	36.0	93.8	93.8
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				446.4	640.8	640.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		AK Mapper	11100	3.6	3.6	3.6
59100	Natural Resources		AK Mapper 13	11100	0.5	11.5	11.5
59100	Natural Resources		Electronic Records Mngt.	11100	0.0	15.0	15.0
59100	Natural Resources		Fbks CATS Sup	11100	34.0	32.0	32.0
59100	Natural Resources		Fbks Fire	11100	6.2	0.0	0.0
59100	Natural Resources		Fixed Cost	11100	150.0	150.0	150.0
59100	Natural Resources		FY13 GIS Cup	11100	5.2	0.0	0.0
59100	Natural Resources		Guide Concession	11100	1.5	0.0	0.0
59100	Natural Resources		IRM Division indirect	11100	0.0	22.5	22.5
59100	Natural Resources		IRM I/A Projects	11100	0.0	220.2	219.4
59100	Natural Resources		LAS Mass Upload	11100	4.5	0.0	0.0



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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				446.4	640.8	640.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		N. Slope	11100	7.8	0.0	0.0
59100	Natural Resources		Palmer CATS	11100	28.6	30.2	30.2
59100	Natural Resources		Rd Comp Net	11100	90.1	97.0	97.0
59100	Natural Resources		School Trust	11100	3.7	0.0	0.0
59100	Natural Resources		Status Graph	11100	8.9	10.8	10.8
59100	Natural Resources		SWCD Boundary	11100	3.2	0.0	0.0
59100	Natural Resources		Technical	11100	48.1	28.0	28.0
59100	Natural Resources		Timber Sale	11100	37.2	20.0	20.0
59100	Natural Resources		Watana Hydro	11100	13.3	0.0	0.0

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				10.3	26.2	26.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Computer Services	11100	10.3	26.2	26.2

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				782.6	1,021.3	1,019.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		AK Cadastral Project	11100	45.3	0.0	0.0
51200	Cap Improv Proj Rec		Imagery Basemap	11100	14.0	0.0	0.0
51200	Cap Improv Proj Rec		OHA Integrated Busin	11100	76.1	75.4	75.1
51200	Cap Improv Proj Rec		OHA Unified Permit	11100	24.0	0.0	0.0
51200	Cap Improv Proj Rec		Tech Assist Credit	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	569.4	864.1	862.1
51200	Cap Improv Proj Rec		Unified Permit Project Dcm Mgnt	11100	15.4	20.0	20.0
51200	Cap Improv Proj Rec		Well Log Tracking	11100	38.2	61.8	61.8

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund				207.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund		Admin Support LDIF	11100	207.2	0.0	0.0

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

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Fuel services	Inter-dept	0.1	0.1	0.1
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	EPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	22.9	25.3	25.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>22.9</b>	<b>25.3</b>	<b>25.2</b>
73806	IT-Telecommunication	Phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	Inter-dept	26.3	27.0	27.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>26.3</b>	<b>27.0</b>	<b>27.1</b>
73809	Mail	Central Mailroom	Inter-dept	1.0	1.5	1.6
<b>73809 Mail subtotal:</b>				<b>1.0</b>	<b>1.5</b>	<b>1.6</b>
73811	Building Leases	Linný Pacillo parking garage.	Inter-dept	9.1	12.4	12.7
<b>73811 Building Leases subtotal:</b>				<b>9.1</b>	<b>12.4</b>	<b>12.7</b>
73812	Legal	Legal and regulation services.	Inter-dept	0.2	0.3	0.3
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Insurance	Inter-dept	0.2	0.3	0.3
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	2.2	3.0	3.0
<b>73815 Financial subtotal:</b>				<b>2.2</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	ADA Compliance	Inter-dept	0.4	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Fees for procurement and training.	Inter-dept	0.2	0.3	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	0.2	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
<b>Information Resource Management total:</b>				<b>62.8</b>	<b>71.1</b>	<b>71.5</b>
<b>Grand Total:</b>				<b>62.8</b>	<b>71.1</b>	<b>71.5</b>

**Component: Interdepartmental Chargebacks**

**Contribution to Department's Mission**

This component budgets for some of the Department of Natural Resources interdepartmental chargeback payments to the Department of Administration for telecommunications, mainframe and human resources costs.

**Major Component Accomplishments in 2013**

Not applicable.

**Key Component Challenges**

The key challenge for this component is maintaining an adequate funding stream to address ever-increasing costs related to Department of Administration chargebacks for telecommunications, mainframe and human resources services.

**Significant Changes in Results to be Delivered in FY2015**

Not applicable.

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Interdepartmental Chargebacks  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,376.6	1,589.6	1,589.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,376.6</b>	<b>1,589.6</b>	<b>1,589.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,226.6	1,233.9	1,233.9
1007 Interagency Receipts	150.0	355.7	355.7
<b>Funding Totals</b>	<b>1,376.6</b>	<b>1,589.6</b>	<b>1,589.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	150.0	355.7	355.7
<b>Restricted Total</b>		<b>150.0</b>	<b>355.7</b>	<b>355.7</b>
<b>Total Estimated Revenues</b>		<b>150.0</b>	<b>355.7</b>	<b>355.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	1,233.9	0.0	355.7	0.0	1,589.6
<b>FY2015 Governor</b>	1,233.9	0.0	355.7	0.0	1,589.6



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

**Component:** Interdepartmental Chargebacks (AR37567) (2998)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,376.6</b>	<b>1,611.6</b>	<b>1,611.6</b>	<b>1,589.6</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
1007I/A Rcpts (Other)	150.0	377.7	377.7	355.7	355.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,226.6</b>	<b>1,233.9</b>	<b>1,233.9</b>	<b>1,233.9</b>	<b>1,233.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>150.0</b>	<b>377.7</b>	<b>377.7</b>	<b>355.7</b>	<b>355.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Interdepartmental Chargebacks (2998)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,233.9										
1007 I/A Rcpts		377.7										
<b>Subtotal</b>		<b>1,611.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,611.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Public Information Center for Increased Department Services</b>												
	Trout	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-22.0										
<b>Subtotal</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Excess interagency receipt authority available to transfer to the Public Information Center due to the two human resource positions transferred to Administrative Services from the Department of Administration in the FY2013 budget in addition to receiving general fund authority from the Interdepartmental Chargebacks component for those previously interagency receipt funded positions. The additional authority is needed in Public Information Center in order to collect for department services via a reimbursable services agreement with other Department of Natural Resource divisions.

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

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
73000	Services			1,376.6	1,589.6	1,589.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,376.6</b>	<b>1,589.6</b>	<b>1,589.6</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services	Symantec/McAfee anti-virus and Microsoft software licensing	105.0	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecom EPR	760.7	760.7	760.7
73810	Human Resources	Personnel	Personnel/Human Resources	510.9	728.9	728.9

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

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				150.0	355.7	355.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Fixed Cost	11100	150.0	355.7	355.7

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

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Symantec/McAfee anti-virus and Microsoft software licensing	Inter-dept	Enterprise Technology Services	105.0	100.0	100.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>105.0</b>	<b>100.0</b>	<b>100.0</b>
73806	IT-Telecommunication	Telecom EPR	Inter-dept	Enterprise Technology Services	760.7	760.7	760.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>760.7</b>	<b>760.7</b>	<b>760.7</b>
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	510.9	728.9	728.9
<b>73810 Human Resources subtotal:</b>					<b>510.9</b>	<b>728.9</b>	<b>728.9</b>
<b>Interdepartmental Chargebacks total:</b>					<b>1,376.6</b>	<b>1,589.6</b>	<b>1,589.6</b>
<b>Grand Total:</b>					<b>1,376.6</b>	<b>1,589.6</b>	<b>1,589.6</b>

**Component: Facilities****Contribution to Department's Mission**

This component budgets for some of the department-wide costs of facility leases, including Department of Administration's lease administration chargeback, and minor maintenance.

**Major Component Accomplishments in 2013**

Not applicable.

**Key Component Challenges**

The key challenge for this component is maintaining adequate funding to cover the ever-increasing costs of leases, both within the state public building fund (including the Liny Pacillo parking garage), and other non-state leases.

**Significant Changes in Results to be Delivered in FY2015**

Not applicable.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,738.9	3,102.0	3,102.0
74000 Commodities	16.4	0.0	0.0
75000 Capital Outlay	7.3	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>2,762.6</b>	<b>3,102.0</b>	<b>3,102.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,762.6	2,802.0	2,802.0
1007 Interagency Receipts	0.0	300.0	300.0
<b>Funding Totals</b>	<b>2,762.6</b>	<b>3,102.0</b>	<b>3,102.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	300.0	300.0
<b>Restricted Total</b>		<b>0.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>300.0</b>	<b>300.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>2,802.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>3,102.0</b>
<b>FY2015 Governor</b>	<b>2,802.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>3,102.0</b>



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

**Component:** Facilities (AR37568) (2999)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,738.9	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	16.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.3	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>2,762.6</b>	<b>3,102.0</b>	<b>3,102.0</b>	<b>3,102.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,762.6</b>	<b>2,802.0</b>	<b>2,802.0</b>	<b>2,802.0</b>	<b>2,802.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,802.0										
1007 I/A Rcpts		300.0										
<b>Subtotal</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,738.9	3,102.0	3,102.0
<hr/>					
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,738.9</b>	<b>3,102.0</b>	<b>3,102.0</b>
73150		Information Technlgy	18.0	0.0	0.0
73525		Utilities	0.9	0.0	0.0
73650		Struc/Infstruct/Land	18.8	30.0	30.0
		Office building and equipment repairs, maintenance and configurations. Fairbanks Office Building Complex groundskeeping and maintenance (not covered under RSA to DOT).			
73675		Equipment/Machinery	2.8	0.0	0.0
73750		Other Services (Non IA Svcs)	2.0	0.0	0.0
73808	Trans	Building Maintenance	185.6	190.0	190.0
		Fairbanks office building utilities, maintenance and janitorial service.			
73811	Leases	Building Leases	2,470.8	2,882.0	2,882.0
		Atwood building lease allocation. Remaining lease costs are allocated to individual division budgets. Chargeback for the Atwood building parking garage. Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets. DOA's lease administration cost allocation.			
73979		Mgmt/Consulting (IA Svcs)	40.0	0.0	0.0

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

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		16.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.4</b>	<b>0.0</b>	<b>0.0</b>
74226		Equipment & Furniture	7.1	0.0	0.0
74691		Building Materials	0.3	0.0	0.0
74695		Aggregate	5.0	0.0	0.0
74754		Parts And Supplies	3.3	0.0	0.0
74820		Sm Tools/Minor Equip	0.7	0.0	0.0

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

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
75400	Materials & Supplies		7.3	0.0	0.0

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

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	300.0	300.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		Restricted Unused Auth	11100	0.0	300.0	300.0

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

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73808	Building Maintenance	Fairbanks office building utilities, maintenance and janitorial service.	Inter-dept	Trans	185.6	190.0	190.0
<b>73808 Building Maintenance subtotal:</b>					<b>185.6</b>	<b>190.0</b>	<b>190.0</b>
73811	Building Leases	Atwood building lease allocation. Remaining lease costs are allocated to individual division budgets. Chargeback for the Atwood building parking garage. Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets. DOA's lease administration cost allocation.	Inter-dept	Leases	2,470.8	2,882.0	2,882.0
<b>73811 Building Leases subtotal:</b>					<b>2,470.8</b>	<b>2,882.0</b>	<b>2,882.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		40.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>40.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Facilities total:</b>					<b>2,696.4</b>	<b>3,072.0</b>	<b>3,072.0</b>
<b>Grand Total:</b>					<b>2,696.4</b>	<b>3,072.0</b>	<b>3,072.0</b>

**Component: Citizen's Advisory Commission on Federal Areas**

### **Contribution to Department's Mission**

Identify and reduce potential negative impacts on Alaska and its citizens from federal actions on federal land in the state.

### **Major Component Accomplishments in 2013**

- Sponsored Federal Overreach Summit to identify key issues and conflict regarding the statehood compact and implementation of ANILCA and other federal land management actions affecting State of Alaska authorities over its lands and resources.
- Prepared report with recommendations to the Governor, Alaska Legislature and the Congressional delegation on ways to improve cooperation between the State of Alaska and federal land management agencies, and protect the rights of Alaska and its citizens.
- Conducted extensive research on the legislative history of ANILCA to support Department of Law activities.

### **Key Component Challenges**

- The Citizen's Advisory Commission on Federal Areas (CACFA) was established after passage of Chapter 40 SLA 2007 (HB87) and began full operations in 2008. Now fully staffed and operational, the challenge is to expand its work with federal management agencies to develop management plans, regulations and policies that are responsive to the needs of Alaskans while recognizing the national interest in the federal lands. Another challenge is to increase public awareness of the CACFA as a resource available to assist residents in dealing with federal land management agencies.
- Of the 239 million acres under federal management in Alaska, more than 150 million are within conservation system units or other special designations. The CACFA will continue its defense of the rights of in-holders and other Alaskans to provide a strong non-federal advocate to help them with issues regarding access to and through federal areas, to protect their use of federal lands and to ensure fair and consistent application of land use regulations and management policies that are reasonable and balanced.

### **Significant Changes in Results to be Delivered in FY2015**

- Focus efforts to adopt and implement recommendations identified in the CACFA report to the Governor, the Legislature and the Congressional delegation
- Improve public outreach methods to serve all regions of the state and to better identify issues and correct conflicts related to use of federal lands
- Continue to expand distribution of the Commission's electronic monthly newsletter about federal land planning activity, proposed regulations and other federal actions to provide
- Review and comments on all planning documents for conservation system units and other federal areas.

### **Statutory and Regulatory Authority**

SLA2007, CH40 was passed to reestablish this Commission.

AS 41.37.160-260



**Contact Information**

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**Citizen's Advisory Commission on Federal Areas  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	224.5	231.9	230.8
72000 Travel	27.1	31.6	31.6
73000 Services	10.1	18.9	18.9
74000 Commodities	1.4	4.0	4.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>263.1</b>	<b>286.4</b>	<b>285.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	263.1	286.4	285.3
<b>Funding Totals</b>	<b>263.1</b>	<b>286.4</b>	<b>285.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>286.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>286.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	0.7	0.0	0.0	0.0	0.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	-0.8
<b>FY2015 Governor</b>	<b>285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>285.3</b>

**Citizen's Advisory Commission on Federal Areas  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	149,508
Part-time	1	1	COLA	694
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	86,410
			<i>Less 2.46% Vacancy Factor</i>	<i>(5,812)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>230,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Executive Director, Cacfa	0	1	0	0	1
Natural Resource Spec II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

**Component:** Citizen's Advisory Commission on Federal Areas (AR37569) (2225)

**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	224.5	229.5	231.9	231.9	230.8	-1.1	-0.5%
72000 Travel	27.1	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	10.1	18.9	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	1.4	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>263.1</b>	<b>284.0</b>	<b>286.4</b>	<b>286.4</b>	<b>285.3</b>	<b>-1.1</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
<b>Unrestricted General (UGF)</b>	<b>263.1</b>	<b>284.0</b>	<b>286.4</b>	<b>286.4</b>	<b>285.3</b>	<b>-1.1</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Citizen's Advisory Commission on Federal Areas (2225)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	284.0	229.5	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
		284.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>286.4</b>	<b>231.9</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>286.4</b>	<b>231.9</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
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										
Cost of living allowance for certain bargaining units: \$0.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7												

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

**Component:** Citizen's Advisory Commission on Federal Areas (2225)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>285.3</b>	<b>230.8</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	N03	22F / J	12.0		98,484	0	0	52,027	150,511	150,511
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.4		51,024	694	0	34,383	86,101	86,101
													<b>Total Salary Costs:</b>	149,508	
													<b>Total COLA:</b>	694	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	86,410	
													<b>Total Pre-Vacancy:</b>	236,612	
													<b>Minus Vacancy Adjustment of 2.46%:</b>	(5,812)	
													<b>Total Post-Vacancy:</b>	230,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	230,800	
<b>Total Component Months:</b>		23.4													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	236,612	230,800	100.00%
<b>Total PCN Funding:</b>	<b>236,612</b>	<b>230,800</b>	<b>100.00%</b>

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



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

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		27.1	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>27.1</b>	<b>31.6</b>	<b>31.6</b>
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	10.0	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	17.1	27.6	27.6

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

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			10.1	18.9	18.9
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>10.1</b>	<b>18.9</b>	<b>18.9</b>
73025	Education Services	Training		0.0	0.3	0.3
73150	Information Technlgy			0.1	0.0	0.0
73156	Telecommunication	Telecommunication not related to the DOA RSA.		0.1	0.3	0.3
73225	Delivery Services	DHL and Fed Ex services		0.4	0.5	0.5
73450	Advertising & Promos	Legal notices and public display ads associated with proposed commission meetings and public hearings.		6.5	2.7	2.7
73650	Struc/Infstruct/Land	Space rental for public meetings and hearings		0.0	2.0	2.0
73675	Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts and rentals.		0.7	3.4	3.4
73750	Other Services (Non IA Svcs)	Other services costs associated with public meetings in communities statewide.		0.0	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services EPR. Microsoft agreement. Symantec anti-virus licenses.	0.8	1.3	1.3
73806	IT-Telecommunication	Enterprise Technology Services	Phone line charges	0.8	0.8	0.8
73809	Mail	Central Mail	Central Mailroom	0.0	0.1	0.1
73810	Human Resources	Personnel	Human resources integration.	0.1	0.2	0.2
73811	Building Leases	Leases	Office space lease	0.0	5.4	5.4
73812	Legal	Law	Regulations	0.0	0.1	0.1
73814	Insurance	Risk Management	Risk Management public official bond and overhead allocation.	0.1	0.1	0.1
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.4	0.9	0.9

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

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.4	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.4</b>	<b>4.0</b>	<b>4.0</b>
74226	Equipment & Furniture		0.5	2.8	2.8
74229	Business Supplies	Basic office and business supplies.	0.9	1.2	1.2

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

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services EPR. Microsoft agreement. Symantec anti-virus licenses.	Inter-dept	Enterprise Technology Services	0.8	1.3	1.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.8</b>	<b>1.3</b>	<b>1.3</b>
73806	IT-Telecommunication	Phone line charges	Inter-dept	Enterprise Technology Services	0.8	0.8	0.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resources integration.	Inter-dept	Personnel	0.1	0.2	0.2
<b>73810 Human Resources subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73811	Building Leases	Office space lease	Inter-dept	Leases	0.0	5.4	5.4
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>5.4</b>	<b>5.4</b>
73812	Legal	Regulations	Inter-dept	Law	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.4	0.9	0.9
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.9</b>	<b>0.9</b>
<b>Citizen's Advisory Commission on Federal Areas total:</b>					<b>2.3</b>	<b>9.0</b>	<b>9.0</b>
<b>Grand Total:</b>					<b>2.3</b>	<b>9.0</b>	<b>9.0</b>

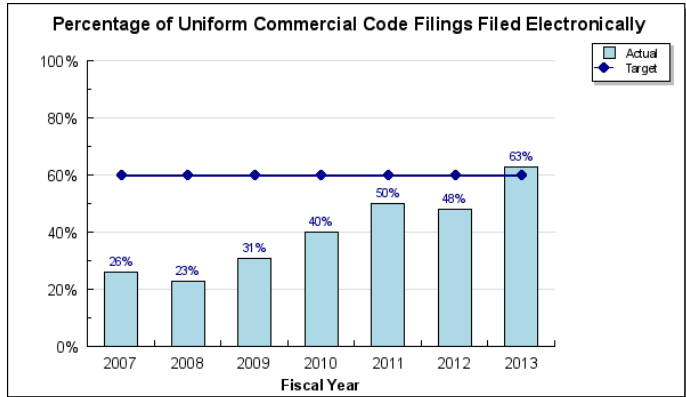
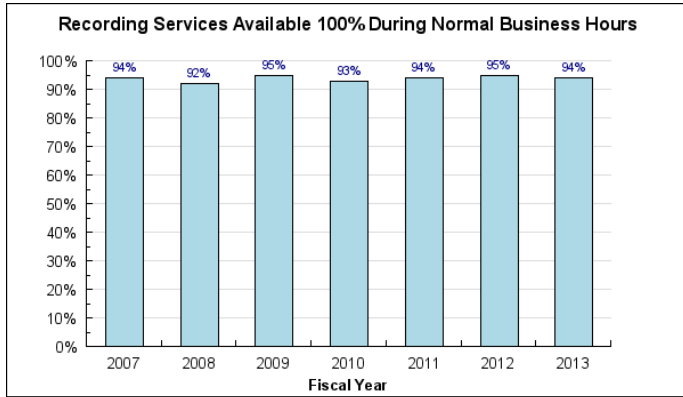
**Component: Recorder's Office/Uniform Commercial Code**

**Contribution to Department's Mission**

Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

**Results**

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



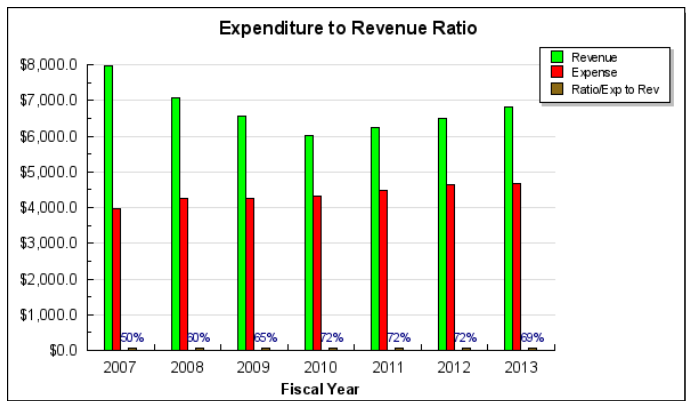
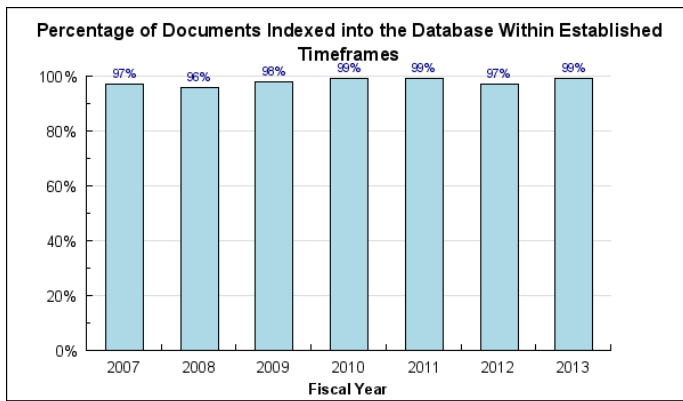
**Core Services**

- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

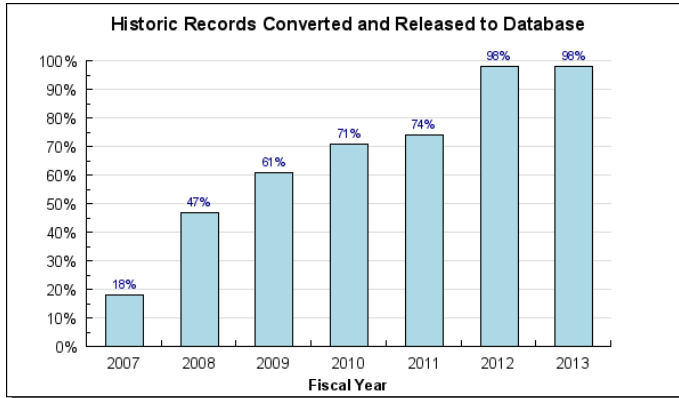
**Measures by Core Service**

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

**1. Examine, record, index and process original documents.**



## 2. Maintain and preserve the Alaska Public Record for future generations.



### Major Component Accomplishments in 2013

- Electronic recording 91% implemented across the state (31 of 34 recording districts)
- Uniform Commercial Code (UCC) On-Line system fully operational and automated

### Key Component Challenges

- Complete implementation of electronic recording statewide
- Update UCC forms on-line to national standards

### Significant Changes in Results to be Delivered in FY2015

- Electronic recording services available for all recording districts in Alaska results in improved customer service and accessibility

### Statutory and Regulatory Authority

#### STATUTORY/REGULATORY CITATIONS

(And various other statutes under 19 titles that affect recording and filing)

AS 37.05  
 AS 40.17  
 AS 44.37  
 AS 45.29  
 11 AAC 05, 06

### Contact Information

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**E-mail:** vicky.backus@alaska.gov

**Recorder's Office/Uniform Commercial Code  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,790.3	4,087.8	4,071.8
72000 Travel	25.0	14.4	14.4
73000 Services	983.8	877.3	877.3
74000 Commodities	105.7	119.0	119.0
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,904.8</b>	<b>5,108.5</b>	<b>5,092.5</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	4,880.5	4,992.9	4,976.5
1061 Capital Improvement Project Receipts	24.3	115.6	116.0
<b>Funding Totals</b>	<b>4,904.8</b>	<b>5,108.5</b>	<b>5,092.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	1,513.9	1,307.1	1,403.2
<b>Unrestricted Total</b>		<b>1,513.9</b>	<b>1,307.1</b>	<b>1,403.2</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	24.3	115.6	116.0
General Fund Program Receipts	51060	4,880.5	4,992.9	4,976.5
<b>Restricted Total</b>		<b>4,904.8</b>	<b>5,108.5</b>	<b>5,092.5</b>
<b>Total Estimated Revenues</b>		<b>6,418.7</b>	<b>6,415.6</b>	<b>6,495.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>0.0</b>	<b>4,992.9</b>	<b>115.6</b>	<b>0.0</b>	<b>5,108.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-37.2	0.0	0.0	-37.2
-FY2015 Salary Increases	0.0	32.1	0.6	0.0	32.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-11.3	-0.2	0.0	-11.5
<b>FY2015 Governor</b>	<b>0.0</b>	<b>4,976.5</b>	<b>116.0</b>	<b>0.0</b>	<b>5,092.5</b>



Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	46	47	Annual Salaries	2,490,078
Part-time	6	5	COLA	33,761
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,775,380
			<i>Less 5.29% Vacancy Factor</i>	<i>(227,419)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>	<b>4,071,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	0	1	0	0	1
Recorder II	12	4	2	13	31
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	1	0	1	0	2
Recorder Technician	6	0	0	0	6
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
<b>Totals</b>	<b>29</b>	<b>6</b>	<b>4</b>	<b>15</b>	<b>54</b>

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

**Component:** Recorder's Office/Uniform Commercial Code (AR37570) (802)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,790.3	4,050.6	4,087.8	4,087.8	4,071.8	-16.0	-0.4%
72000 Travel	25.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	983.8	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	105.7	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,904.8</b>	<b>5,071.3</b>	<b>5,108.5</b>	<b>5,108.5</b>	<b>5,092.5</b>	<b>-16.0</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1005GF/Prgm (DGF)	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	-16.4	-0.3%
1061CIP Rcpts (Other)	24.3	115.6	115.6	115.6	116.0	0.4	0.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,880.5</b>	<b>4,955.7</b>	<b>4,992.9</b>	<b>4,992.9</b>	<b>4,976.5</b>	<b>-16.4</b>	<b>-0.3%</b>
<b>Other Funds</b>	<b>24.3</b>	<b>115.6</b>	<b>115.6</b>	<b>115.6</b>	<b>116.0</b>	<b>0.4</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	46	47	1	2.2%
Permanent Part Time	5	5	5	6	5	-1	-16.7%
Non Permanent	2	2	2	2	2	0	0.0%

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

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm		4,955.7										
1061 CIP Rcpts		115.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		37.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>5,108.5</b>	<b>4,087.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Correct Recorder I/II Position Type (10-0333)</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct flexibly staffed Recorder I/II (10-0333) position from full-time to part-time. This position has been part-time in AKPAY since system startup.												
<b>Subtotal</b>		<b>5,108.5</b>	<b>4,087.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>6</b>	<b>2</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-37.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		32.1										
1061 CIP Rcpts		0.6										
Cost of living allowance for certain bargaining units: \$32.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$23.1												

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

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.6												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-11.3										
1061 CIP Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
<b>Reclassify (10-0418) from Recorder I/II to Analyst/Programmer I/II/III, from Seward to Anchorage</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position adjustment will reclassify (10-0418) from a Recorder I/II flex to an Analyst Programmer I/II/III flex and move the position from Seward to Anchorage. It will fill a gap in programming expertise for the Recorder's Office/UCC Component and provide much needed back-up to the only Analyst Programmer IV currently dedicated to and experienced in working on the unique requirements of the Recorder's Office systems.												
<b>Totals</b>		<b>5,092.5</b>	<b>4,071.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

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
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17M / N	12.0		76,852	1,046	0	44,366	122,264	122,264
10-0299	State Recorder	FT	A	SS	Anchorage	200	22K / L	12.0		99,678	1,356	0	52,602	153,636	153,636
10-0300	Recorder III	FT	A	SS	Anchorage	200	13F	12.0		48,504	660	0	34,138	83,302	83,302
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15D	12.0		52,104	709	0	35,437	88,250	88,250
10-0303	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,695	499	0	30,053	67,247	67,247
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17P / Q	12.0		88,224	1,201	0	48,469	137,894	137,894
10-0305	Recorder III	FT	A	SS	Anchorage	200	13O	12.0		60,492	823	0	38,463	99,778	99,778
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15K	12.0		60,060	817	0	38,307	99,184	99,184
10-0307	Recorder II	FT	A	GP	Anchorage	200	11J / K	12.0		44,548	606	0	32,887	78,041	78,041
10-0308	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,695	499	0	30,053	67,247	67,247
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12B / C	12.0		39,004	531	0	30,886	70,421	70,421
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,772	596	0	32,607	76,975	76,975
10-0312	Recorder II	FT	A	GP	Anchorage	200	11G	12.0		41,856	570	0	31,915	74,341	74,341
10-0313	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,921	502	0	30,135	67,558	67,558
10-0314	Recorder II	FT	A	GP	Kodiak	211	11O / P	12.0		59,256	806	0	38,193	98,255	98,255
10-0315	Recorder II	FT	A	GP	Homer	200	11E / F	12.0		40,176	547	0	31,309	72,032	72,032
10-0316	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		41,380	563	0	31,744	73,687	73,687
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15J	12.0		59,628	811	0	38,152	98,591	98,591
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11L / M	12.0		49,920	679	0	34,825	85,424	85,424
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11D / E	12.0		39,302	535	0	30,994	70,831	70,831
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11E / F	12.0		41,068	559	0	31,631	73,258	73,258
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11C / D	12.0		38,460	523	0	30,690	69,673	69,673
10-0322	Recorder III	FT	A	SS	Juneau	205	13K / L	12.0		56,282	766	0	36,944	93,992	93,992
10-0323	Recorder II	PT	A	GP	Juneau	205	11G	12.0		35,162	478	0	29,500	65,140	65,140
10-0324	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		37,944	516	0	30,504	68,964	68,964
10-0325	Recorder II	FT	A	GP	Juneau	205	11K / L	12.0		49,049	667	0	34,511	84,227	84,227
10-0327	Recorder II	FT	A	GP	Palmer	200	11G / J	12.0		42,509	578	0	32,151	75,238	75,238
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11O / P	12.0		53,060	722	0	35,958	89,740	89,740
10-0329	Recorder II	FT	A	GP	Palmer	200	11K / L	12.0		46,568	634	0	33,616	80,818	80,818
10-0331	Recorder II	FT	A	GP	Kenai	200	11G	12.0		41,856	570	0	31,915	74,341	74,341
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		55,853	760	0	36,966	93,579	93,579
10-0333	Recorder II	PT	A	GP	Kenai	200	11F / G	12.0		27,307	372	0	18,259	45,938	45,938
10-0334	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		37,944	516	0	30,504	68,964	68,964
10-0339	Recorder II	PT	A	GP	Bethel	250	11O	12.0		62,884	856	0	39,502	103,242	103,242
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12J	12.0		46,632	635	0	33,639	80,906	80,906
10-0362	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,219	575	0	32,046	74,840	74,840
10-0363	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		36,968	503	0	30,152	67,623	67,623
10-0364	Recorder II	PT	A	GP	Sitka	205	11N	12.0		42,416	577	0	32,117	75,110	75,110

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

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
10-0365	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		37,944	516	0	30,504	68,964	68,964
10-0366	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,828	501	0	30,101	67,430	67,430
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,833	596	0	32,629	77,058	77,058
10-0369	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,472	496	0	29,973	66,941	66,941
10-0370	Recorder I	FT	A	GP	Fairbanks	203	10B / C	12.0		35,391	482	0	29,583	65,456	65,456
10-0373	Recorder IV	FT	A	SS	Palmer	200	15A / B	12.0		47,601	648	0	33,812	82,061	82,061
10-0374	Recorder III	FT	A	SS	Kenai	200	13N	12.0		58,308	793	0	37,675	96,776	96,776
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12J	12.0		46,632	635	0	33,639	80,906	80,906
10-0418	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A / B	12.0		42,689	581	0	32,216	75,486	75,486
10-0419	Recorder II	PT	A	GP	Valdez	211	11E / F	12.0		29,364	400	0	19,001	48,765	48,765
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,284	956	0	42,172	113,412	113,412
10-0422	Recorder II	FT	A	GP	Palmer	200	11D / E	12.0		38,633	526	0	30,753	69,912	69,912
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,702	418	0	27,891	59,011	59,011
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,546	416	0	27,835	58,797	58,797
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11L	12.0		18,767	214	0	19,456	38,437	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		36,836	420	0	22,000	59,256	0

	Total Positions	New	Deleted	Total Salary Costs:
				2,490,078
				Total COLA: 33,761
				Total Premium Pay: 0
				Total Benefits: 1,775,380
				Total Pre-Vacancy: 4,299,219
				Minus Vacancy Adjustment of 5.29%: (227,419)
				Total Post-Vacancy: 4,071,800
				Plus Lump Sum Premium Pay: 0
				<b>Personal Services Line 100: 4,071,800</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,201,526	3,979,275	97.73%
1061 Capital Improvement Project Receipts	97,693	92,525	2.27%
<b>Total PCN Funding:</b>	<b>4,299,219</b>	<b>4,071,800</b>	<b>100.00%</b>

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

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		25.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>25.0</b>	<b>14.4</b>	<b>14.4</b>
72110	Employee Travel (Instate)	Occasional travel is required to provide emergency staffing to single staff offices. Administrative travel is necessary to conduct site inspections of outlying offices and ensure uniform training of all staff in component policies and procedures. Staff turnover, creation, closure and/or relocation of offices require additional travel for public meetings, interviews, hiring and site evaluation to ensure compliance with statutory and regulatory directives. Travel to attend and/or testify at legislative hearings is done on an as needed basis.	13.5	14.4	10.2
72410	Employee Travel (Out of state)	Out of state travel is required to attend seminars and group meetings regarding recording and Uniform Commercial Code (UCC) practices across the United States, and to attend training opportunities regarding new or existing technologies.	8.5	0.0	4.2
72970	Travel Cost AJE Xfer	Accounting adjustment for employee instate travel	3.0	0.0	0.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		983.8	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>983.8</b>	<b>877.3</b>	<b>877.3</b>
73025	Education Services	Training, seminars, and conferences including membership fees, tuition and reimbursement for job related courses. Fees for technical staff's participation in data processing management, programming trainings.	7.7	2.7	6.5
73150	Information Technlgy	License is required for the use of software granting an end-user permission to use software as needed to complete daily duties.	32.3	29.4	35.6
73156	Telecommunication	Service and maintenance of phone systems at recording offices across the state.	15.8	15.9	16.0
73225	Delivery Services	Air and surface freight charges are incurred for the transportation of equipment to and from repair facilities in Anchorage as well as out of state factory locations. Statewide freight charges for delivery of office supplies, new equipment delivery and surplus equipment pick up and delivery. Postage and certified mail charges are incurred to route original documents and plats between the front line receiving offices and the Archive Unit in Anchorage. 170,585 original documents were returned by mail during FY2013	126.7	124.0	105.9
73450	Advertising & Promos	Advertising costs for legal and public notices are incurred when an office is temporarily or permanently closed or moved; or when regulations are updated or amended	2.1	0.1	3.0
73525	Utilities	Required utility charge	0.2	0.0	0.0
73650	Struc/Infstruct/Land		2.0	0.0	0.0
73675	Equipment/Machinery	Maintenance for scanning equipment, microfilm reader/printers, plat and copy machines, mainframe	24.7	19.0	24.9



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

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>983.8</b>	<b>877.3</b>	<b>877.3</b>
		printers, controllers and film/scan cameras. The component continues to experience increases in all equipment maintenance charges.			
73750	Other Services (Non IA Svcs)	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication has occurred since FY2010 and the demand has continued to increase. The cost for film and related services continue to increase.	41.8	44.4	41.9
73804	Economic/Development (IA Svcs)	Enterprise Technology Services Computer network, desktop, server support	288.0	188.1	220.3
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer chargeback MICS, EPR, and computer services.	88.4	88.9	89.0
73806	IT-Telecommunication	Enterprise Technology Services PBX telephone charges	15.1	17.0	14.9
73809	Mail	Central Mail Central Mailroom	5.2	2.8	0.0
73810	Human Resources	Personnel Personnel/Human Resources	6.4	14.7	7.5
73811	Building Leases	Leases Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	321.6	324.6	305.0
73812	Legal	Law Regulation and statute updates	0.3	0.3	0.4
73814	Insurance	Risk Management Risk Management public official bond, overhead, and self-insurance	0.6	0.6	0.8
73815	Financial	Finance AKSAS, AKPAY, ALDER, IRIS	3.7	3.8	3.9
73816	ADA Compliance	Labor Relations ADA compliance	0.7	0.6	0.8
73818	Training (Services-IA Svcs)	Admin DOA training classes	0.1	0.1	0.3

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

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>983.8</b>	<b>877.3</b>	<b>877.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	0.4	0.3	0.6

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		105.7	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>105.7</b>	<b>119.0</b>	<b>119.0</b>
74222	Books And Educational	Books and materials for education	0.7	0.2	0.8
74226	Equipment & Furniture	Replace furniture as needed to ensure ergonomic needs are met and all equipment performs as needed to complete recording functions across the state	1.0	24.0	2.8
74229	Business Supplies	Film and other supplies required to conduct recording and filing services across the state.	66.8	71.0	75.5
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	37.0	23.3	39.7
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.1	0.4	0.1
74237	I/A Purchases (Commodities/Business)	Service pins	0.1	0.1	0.1

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Replace plat scanners	0.0	10.0	10.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				1,513.9	1,307.1	1,403.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Excess revenue collected	Recorder's Office/UCC	Excess Revenue	11100	1,513.9	1,307.1	1,403.2

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				4,880.5	4,992.9	4,976.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Program Receipts collected from recording and filing activity across the state.	Recorder's Office/UCC		11100	4,880.5	4,992.9	4,976.5

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				24.3	115.6	116.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Comp Impl Elect Recd	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec	Recorder's Office/UCC	Cop Rec to Dig IMGs	11100	10.4	110.6	114.8
51200	Cap Improv Proj Rec	Recorder's Office/UCC	Digital Integration	11100	3.1	5.0	1.2
51200	Cap Improv Proj Rec		Rec Off Aperature Ca	11100	10.3	0.0	0.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Computer network, desktop, server support	Inter-dept	Enterprise Technology Services	288.0	188.1	220.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>288.0</b>	<b>188.1</b>	<b>220.3</b>
73805	IT-Non-Telecommunication	Computer chargeback MICS, EPR, and computer services.	Inter-dept	Enterprise Technology Services	88.4	88.9	89.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>88.4</b>	<b>88.9</b>	<b>89.0</b>
73806	IT-Telecommunication	PBX telephone charges	Inter-dept	Enterprise Technology Services	15.1	17.0	14.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.1</b>	<b>17.0</b>	<b>14.9</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	5.2	2.8	0.0
<b>73809 Mail subtotal:</b>					<b>5.2</b>	<b>2.8</b>	<b>0.0</b>
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	6.4	14.7	7.5
<b>73810 Human Resources subtotal:</b>					<b>6.4</b>	<b>14.7</b>	<b>7.5</b>
73811	Building Leases	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	Inter-dept	Leases	321.6	324.6	305.0
<b>73811 Building Leases subtotal:</b>					<b>321.6</b>	<b>324.6</b>	<b>305.0</b>
73812	Legal	Regulation and statute updates	Inter-dept	Law	0.3	0.3	0.4
<b>73812 Legal subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.4</b>
73814	Insurance	Risk Management public official bond, overhead, and self-insurance	Inter-dept	Risk Management	0.6	0.6	0.8
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.8</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	3.7	3.8	3.9
<b>73815 Financial subtotal:</b>					<b>3.7</b>	<b>3.8</b>	<b>3.9</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.7	0.6	0.8
<b>73816 ADA Compliance subtotal:</b>					<b>0.7</b>	<b>0.6</b>	<b>0.8</b>
73818	Training (Services-IA Svcs)	DOA training classes	Inter-dept	Admin	0.1	0.1	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.4	0.3	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.3</b>	<b>0.6</b>
<b>Recorder's Office/Uniform Commercial Code total:</b>					<b>730.5</b>	<b>641.8</b>	<b>643.5</b>
<b>Grand Total:</b>					<b>730.5</b>	<b>641.8</b>	<b>643.5</b>



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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
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## Component: Conservation & Development Board

### Contribution to Department's Mission

The Natural Resource Conservation and Development Board provides for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities by advising the Commissioner and the Soil and Water Conservation Districts in conservation planning and priorities.

### Core Services

- Provide guidance and advice, upon request, to the DNR Commissioner and Director of the Division of Agriculture in matters regarding the settlement and uses of lands.
- Support the Soil and Water Conservation Districts as they identify and address natural resource conservation and development concerns locally through the authority in AS 41.10 and delegated to them by the DNR Commissioner.

### Major Component Accomplishments in 2013

There are no major accomplishments different than regular operating business to report for FY2013.

### Key Component Challenges

Providing adequate administrative, programmatic, and operational support to the soil and water conservation districts enabling them to:

- Perform the tasks delegated to them by AS 41.10 and the Commissioner
- Serve Alaska's landowners in a timely manner
- Improve adherence to the operational procedures set forth in the District Operations Manual

### Significant Changes in Results to be Delivered in FY2015

The Natural Resources Conservation and Development Board will continue to:

- Advise the Commissioner regarding land use and development as provided for in AS 41.10
- Guide soil and water conservation district activities in partnership with the United States Department of Agriculture (USDA) Natural Resources Conservation Service and Alaska Association of Conservation Districts
- Support adequate administrative, programmatic, and operational support for the twelve soil and water conservation districts

### Statutory and Regulatory Authority

AS 41.10

#### Contact Information

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**Conservation & Development Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	41.8	42.8	43.0
72000 Travel	16.0	13.7	13.7
73000 Services	102.2	58.6	58.6
74000 Commodities	0.2	1.2	1.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>160.2</b>	<b>116.3</b>	<b>116.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	107.8	116.3	116.5
1108 Statutory Designated Program Receipts	52.4	0.0	0.0
<b>Funding Totals</b>	<b>160.2</b>	<b>116.3</b>	<b>116.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	52.4	0.0	0.0
<b>Restricted Total</b>		<b>52.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>52.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>116.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.4	0.0	0.0	0.0	0.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	0.0	0.0	-0.2
<b>FY2015 Governor</b>	<b>116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.5</b>

Conservation & Development Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	27,656
Part-time	0	0	COLA	376
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	15,476
			<i>Less 1.17% Vacancy Factor</i>	(508)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>43,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Conservation & Development Board (AR37571) (2633)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	41.8	43.5	43.9	42.8	43.0	0.2	0.5%
72000 Travel	16.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	102.2	57.5	57.5	58.6	58.6	0.0	0.0%
74000 Commodities	0.2	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>160.2</b>	<b>115.9</b>	<b>116.3</b>	<b>116.3</b>	<b>116.5</b>	<b>0.2</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	107.8	115.9	116.3	116.3	116.5	0.2	0.2%
1108Stat Desig (Other)	52.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>107.8</b>	<b>115.9</b>	<b>116.3</b>	<b>116.3</b>	<b>116.5</b>	<b>0.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Conservation & Development Board (2633)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>116.3</b>	<b>43.9</b>	<b>13.7</b>	<b>57.5</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
Anticipated personal services costs over-estimated. Transfer expenditure authority from personal services to services line item to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>116.3</b>	<b>42.8</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$0.4												
Year two cost of living allowance for non-covered employees - 1%: \$0.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.1												

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

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
	<b>Totals</b>	<b>116.5</b>	<b>43.0</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2015 Governor (11059)  
**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

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-T050	Project Assistant	FT	A	XE	Anchorage	N00	20J	4.0	*	27,656	376	0	15,476	43,508	43,508
<b>Total</b>													<b>Total Salary Costs:</b>	27,656	
<b>Positions</b>													<b>Total COLA:</b>	376	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	15,476	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	43,508	
													<b>Minus Vacancy Adjustment of 1.17%:</b>	(508)	
<b>Total Component Months:</b> 4.0													<b>Total Post-Vacancy:</b>	43,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	43,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	43,508	43,000	100.00%
<b>Total PCN Funding:</b>	<b>43,508</b>	<b>43,000</b>	<b>100.00%</b>

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

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

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.0	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>16.0</b>	<b>13.7</b>	<b>13.7</b>
72110	Employee Travel (Instate)	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	2.5	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Board member travel	9.2	6.9	6.9
72410	Employee Travel (Out of state)	Travel for board staff to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	4.3	4.3	4.3

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

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		102.2	58.6	58.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>102.2</b>	<b>58.6</b>	<b>58.6</b>
73025	Education Services	National association and statewide conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	10.6	10.6	10.6
73075	Legal & Judicial Svc	Transcription costs	0.1	0.1	0.1
73156	Telecommunication	Teleconferencing and long distance services	1.1	1.2	1.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Maintenance and repair not included as a fixed cost	0.5	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Equipment replacement allowable under federal cost principles Circular A87	0.3	0.0	0.0
73450	Advertising & Promos	Advertising costs for meeting or hearing public notices. Promotional items.	0.6	0.6	0.6
73650	Struc/Infstruct/Land	Rental of meeting or conference space	3.3	4.1	3.3
73750	Other Services (Non IA Svcs)	These funds provide support to twelve local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner. Print/copy/graphics costs. Support of spring and fall conferences in-state for soil and water conservation district training opportunities. A one-time \$50,000 grant passed-through to the soil and water conservation districts in FY13 only.	80.9	37.2	39.6
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. GIS/cartography assistance from Information Resource Management.	4.6	4.6	3.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	0.2	0.2	0.2

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

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.2	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.2</b>	<b>1.2</b>	<b>1.2</b>
74229	Business Supplies	Office and mailing supplies	0.2	1.2	1.2

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

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51063	Statutory Designated Program Receipts			52.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Elodea Mgnt Research	11100	2.4	0.0	0.0
55922	Stat Desig -Contract		NASCA/Scott Paper Co.	11100	50.0	0.0	0.0

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

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair not included as a fixed cost	Inter-dept	State Equipment Fleet Admin	0.5	0.0	0.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	Inter-dept	State Equipment Fleet Admin	0.3	0.0	0.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	GIS/cartography assistance from Information Resource Management.	Intra-dept	Information Resource Mgmt.	4.6	4.6	3.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>4.6</b>	<b>4.6</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.2	0.2	0.2
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
				<b>Conservation &amp; Development Board total:</b>	<b>5.6</b>	<b>4.8</b>	<b>3.2</b>
				<b>Grand Total:</b>	<b>5.6</b>	<b>4.8</b>	<b>3.2</b>

## Component: EVOS Trustee Council Projects

### Contribution to Department's Mission

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

### Core Services

- The Department of Natural Resources (DNR) provides significant technical support and contractual services to the Exxon Valdez Oil Spill (EVOS) Trustees and the Restoration Office.
- Support services include contracting for a variety of professional services such as appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, and mapping and other professional services as necessary to protect State interests and for the Trustee Council to reach closure on negotiated agreements for restoration parcels.
- DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, private entities and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural resources.

### Major Component Accomplishments in 2013

- DNR has completed title work, appraisals, appraisal reviews, surveys, and hazardous materials surveys required to enable the Trustee Council to reach closure in negotiations with land owners of identified priority parcels. DNR also provides support services to the Department of Law, functioning as the liaison to the EVOS Restoration Office for both DNR and the Department of Law.
- In 2013, the Exxon Valdez Oil Spill Trustee Council's Local Display Facility project has been completed. This project, in partnership with the Office of History and Archaeology and the Department of Education, developed local staffing expertise for the archaeological repositories and community supported Local Display Facilities located throughout the Exxon Valdez oil spill area.

### Key Component Challenges

- Identifying and prioritizing projects for appropriate use of restoration funds

### Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

### Statutory and Regulatory Authority

AS 37.14.400  
AS 37.14.415  
AS 37.14.450

### Contact Information

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<b>EVOS Trustee Council Projects Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	44.8	57.1	57.4
72000 Travel	0.0	5.0	5.0
73000 Services	20.9	369.6	369.6
74000 Commodities	4.2	5.0	5.0
75000 Capital Outlay	0.1	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>70.0</b>	<b>436.7</b>	<b>437.0</b>
<b>Funding Sources:</b>			
1018 Exxon Valdez Oil Spill Settlement	69.4	436.7	437.0
1061 Capital Improvement Project Receipts	0.6	0.0	0.0
<b>Funding Totals</b>	<b>70.0</b>	<b>436.7</b>	<b>437.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.6	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	69.4	436.7	437.0
<b>Restricted Total</b>		<b>70.0</b>	<b>436.7</b>	<b>437.0</b>
<b>Total Estimated Revenues</b>		<b>70.0</b>	<b>436.7</b>	<b>437.0</b>



**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>436.7</b>	<b>0.0</b>	<b>436.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	0.5	0.0	0.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.2	0.0	-0.2
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>437.0</b>	<b>0.0</b>	<b>437.0</b>

EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	38,039
Part-time	0	0	COLA	518
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	19,910
			<i>Less 1.82% Vacancy Factor</i>	<i>(1,067)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>57,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** EVOS Trustee Council Projects (AR37572) (1199)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	44.8	56.6	57.1	57.1	57.4	0.3	0.5%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	20.9	369.6	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	4.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.1	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>70.0</b>	<b>436.2</b>	<b>436.7</b>	<b>436.7</b>	<b>437.0</b>	<b>0.3</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1018EVOSS (Other)	69.4	436.2	436.7	436.7	437.0	0.3	0.1%
1061CIP Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>70.0</b>	<b>436.2</b>	<b>436.7</b>	<b>436.7</b>	<b>437.0</b>	<b>0.3</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** EVOS Trustee Council Projects (1199)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1018 EVOSS	ConfCom	436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1018 EVOSS	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>436.7</b>	<b>57.1</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>436.7</b>	<b>57.1</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1018 EVOSS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$0.5 Year two cost of living allowance for non-covered employees - 1%: \$0.5												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1018 EVOSS	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.1 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
<b>Totals</b>		<b>437.0</b>	<b>57.4</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	4.5	*	38,039	518	0	19,910	58,467	0
													<b>Total Salary Costs:</b>	38,039	
													<b>Total COLA:</b>	518	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	19,910	
													<b>Total Pre-Vacancy:</b>	58,467	
													<b>Minus Vacancy Adjustment of 1.82%:</b>	(1,067)	
													<b>Total Post-Vacancy:</b>	57,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	57,400	
<b>Total Component Months:</b>		4.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	58,467	57,400	100.00%
<b>Total PCN Funding:</b>	<b>58,467</b>	<b>57,400</b>	<b>100.00%</b>

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

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
72110	Employee Travel (Instate)	Field and instate travel may be required to evaluate site conditions, evaluate project proposals, implementation and results and attend Trustee Council meetings and public meetings in spill area communities.	0.0	5.0	5.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		20.9	369.6	369.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>20.9</b>	<b>369.6</b>	<b>369.6</b>
73050	Financial Services	Technical consulting services	0.0	0.6	0.6
73150	Information Technlgy	Software licensing and maintenance	0.0	1.5	1.5
73225	Delivery Services	Funds provide for contractual delivery services such as postage, courier and overnight delivery services.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	These funds provided for Trustee Council required appraisal services.	12.2	15.0	15.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Air charter for remote site visits	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Professional services from the private sector at the request of direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support, and appraisal services.	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Admin			
		Reciprocal service agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	5.2	43.7	43.7
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications phone line charges	0.0	0.5	0.5
73811	Building Leases	Leases			
		Atwood building lease and parking costs	3.5	4.8	4.8

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.2	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>4.2</b>	<b>5.0</b>	<b>5.0</b>
74229	Business Supplies	Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks	2.9	4.0	4.0
74233	Info Technology Equip	Computer software and necessary upgrades directly related to project tasks	1.3	1.0	1.0



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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75151	Acquisition Costs (land)		0.1	0.0	0.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Archeological Reposi	11100	0.6	0.0	0.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				69.4	436.7	437.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Settlmt		EVOS Projects	33070	0.0	436.7	437.0
51392	Exxon Valdez Settlmt		FFY12 EVOS Projects	33070	18.5	0.0	0.0
51392	Exxon Valdez Settlmt		FFY13 Habitat Protect	33070	38.2	0.0	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY11	33070	12.7	0.0	0.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	Reciprocal service agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	Inter-dept	Admin	5.2	43.7	43.7
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>5.2</b>	<b>43.7</b>	<b>43.7</b>
73806	IT-Telecommunication	Telecommunications phone line charges	Inter-dept	Enterprise Technology Services	0.0	0.5	0.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73811	Building Leases	Atwood building lease and parking costs	Inter-dept	Leases	3.5	4.8	4.8
				<b>73811 Building Leases subtotal:</b>	<b>3.5</b>	<b>4.8</b>	<b>4.8</b>
				<b>EVOS Trustee Council Projects total:</b>	<b>8.7</b>	<b>49.0</b>	<b>49.0</b>
				<b>Grand Total:</b>	<b>8.7</b>	<b>49.0</b>	<b>49.0</b>

**Component: Public Information Center****Contribution to Department's Mission**

The Public Information Center (PIC) facilitates one-stop public interface for divisions and offices of the Department of Natural Resources (DNR).

**Major Component Accomplishments in 2013**

- The Public Information Center (PIC) assisted approximately 20,000 customers and receipted over \$26.9 million in revenues during FY2013.
- The PIC produced or assisted in distribution of over 160 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$228,342 in day use, camping and boat launch fees for Chugach State Park and the Mat/Su Area Parks in FY2013.
- The PIC assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.
- The PIC found and implemented improvements to various on-line public services; improving customer service and saving revenue for the department.
- The PIC web page received 100,533 unique visitors and 2.7 million hits in FY2013.
- The PIC assisted in training DNR co-workers how to use the new on-line Public Notice system for DNR.

**Key Component Challenges**

- Retaining and training staff to keep abreast of changes in Department of Natural Resources (DNR) personnel and programs in order to maintain excellence in customer service.
- Continuing to improve and expand web-based information and services.
- Meeting the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.

**Significant Changes in Results to be Delivered in FY2015**

There are no significant changes in results anticipated.

**Statutory and Regulatory Authority**

The PIC provides the public contact and outreach required by the statutory authority of other components. It has no specific statutory authority.

**Contact Information**

**Contact:** Kathleen Johnson, PIC Manager  
**Phone:** (907) 269-8415  
**Fax:** (907) 269-8901  
**E-mail:** kathy.johnson@alaska.gov

**Public Information Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	422.0	407.3	405.2
72000 Travel	1.5	5.0	5.0
73000 Services	152.2	156.8	156.8
74000 Commodities	11.4	26.2	26.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>587.1</b>	<b>595.3</b>	<b>593.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	77.7	77.8
1005 General Fund/Program Receipts	18.9	20.0	20.0
1007 Interagency Receipts	497.8	497.6	495.4
1153 State Land Disposal Income Fund	70.4	0.0	0.0
<b>Funding Totals</b>	<b>587.1</b>	<b>595.3</b>	<b>593.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	18.9	20.0	20.0
Interagency Receipts	51015	497.8	497.6	495.4
State Land Disposal Income Fund	51434	70.4	0.0	0.0
<b>Restricted Total</b>		<b>587.1</b>	<b>517.6</b>	<b>515.4</b>
<b>Total Estimated Revenues</b>		<b>587.1</b>	<b>517.6</b>	<b>515.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>77.7</b>	<b>20.0</b>	<b>497.6</b>	<b>0.0</b>	<b>595.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	-3.8	0.0	-4.1
-FY2015 Salary Increases	0.6	0.0	2.6	0.0	3.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	-1.0	0.0	-1.2
<b>FY2015 Governor</b>	<b>77.8</b>	<b>20.0</b>	<b>495.4</b>	<b>0.0</b>	<b>593.2</b>

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	240,793
Part-time	0	0	COLA	3,278
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	170,771
			<i>Less 2.32% Vacancy Factor</i>	(9,642)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>405,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec III	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>5</b>



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

**Component:** Public Information Center (AR37573) (2441)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	422.0	403.2	407.3	407.3	405.2	-2.1	-0.5%
72000 Travel	1.5	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	152.2	134.8	134.8	156.8	156.8	0.0	0.0%
74000 Commodities	11.4	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>587.1</b>	<b>569.2</b>	<b>573.3</b>	<b>595.3</b>	<b>593.2</b>	<b>-2.1</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	77.4	77.7	77.7	77.8	0.1	0.1%
1005GF/Prgm (DGF)	18.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	497.8	471.8	475.6	497.6	495.4	-2.2	-0.4%
1153State Land (DGF)	70.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>77.4</b>	<b>77.7</b>	<b>77.7</b>	<b>77.8</b>	<b>0.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>89.3</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>497.8</b>	<b>471.8</b>	<b>475.6</b>	<b>497.6</b>	<b>495.4</b>	<b>-2.2</b>	<b>-0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		77.4										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		471.8										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>573.3</b>	<b>407.3</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from Interdepartmental Chargebacks for Increased Department Services</b>												
Trin		22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.0										
Excess interagency receipt authority available to transfer to the Public Information Center due to the two human resource positions transferred to Administrative Services from the Department of Administration in the FY2013 budget in addition to receiving general fund authority from the Interdepartmental Chargebacks component for those previously interagency receipt funded positions. The additional authority is needed in Public Information Center in order to collect for department services via a reimbursable services agreement with other Department of Natural Resource divisions.												
<b>Subtotal</b>		<b>595.3</b>	<b>407.3</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.6										
Cost of living allowance for certain bargaining units: \$3.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>593.2</b>	<b>405.2</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,643	608	0	32,921	78,172	15,009
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18K / L	12.0		76,536	1,042	0	44,252	121,830	23,391
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,886	570	0	31,926	74,382	14,281
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		39,519	538	0	31,072	71,129	13,657
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,209	520	0	30,600	69,329	13,311
<b>Total</b>													<b>Total Salary Costs:</b>	240,793	
<b>Positions</b>													<b>Total COLA:</b>	3,278	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	170,771	
<b>Full Time Positions:</b>	5	0	0											<b>Total Pre-Vacancy:</b>	414,842
<b>Part Time Positions:</b>	0	0	0											<b>Minus Vacancy Adjustment of 2.32%:</b>	(9,642)
<b>Non Permanent Positions:</b>	0	0	0											<b>Total Post-Vacancy:</b>	405,200
<b>Positions in Component:</b>	5	0	0											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months: 60.0</b>													<b>Personal Services Line 100:</b>	405,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	79,650	77,798	19.20%
1007 Interagency Receipts	335,192	327,402	80.80%
<b>Total PCN Funding:</b>	<b>414,842</b>	<b>405,200</b>	<b>100.00%</b>

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

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>1.5</b>	<b>5.0</b>	<b>5.0</b>
72110	Employee Travel (Instate)	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	1.5	5.0	5.0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		152.2	156.8	156.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>152.2</b>	<b>156.8</b>	<b>156.8</b>
73025	Education Services	Training fees and tuition	0.2	0.5	0.5
73156	Telecommunication	Long distance	1.0	1.0	1.0
73225	Delivery Services	Postage, freight and daily courier charges.	0.9	1.0	0.8
73450	Advertising & Promos	Advertising	0.0	0.3	0.3
73650	Struc/Infstruct/Land	Building upkeep and snow removal for the Fairbanks office.	3.9	3.9	0.0
73675	Equipment/Machinery	Machinery and office equipment repairs and maintenance.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)	Cost of printing brochures and producing DNR literature.	0.1	1.0	1.0
73804	Economic/Development (IA Svcs)	Commissioner's Office To Commissioner's Office for Communications Coordinator support.	137.4	139.8	143.4
73806	IT-Telecommunication	Enterprise Technology Services Telecommunication services - PBX	8.2	8.2	8.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	0.0	0.1	0.3

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		11.4	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.4</b>	<b>26.2</b>	<b>26.2</b>
74226	Equipment & Furniture		0.3	0.0	0.0
74229	Business Supplies	Regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	3.3	18.0	18.0
74233	Info Technology Equip	Purchased a new copier for the office	2.9	3.5	3.5
74235	Items For Resale		0.5	0.0	0.0
74236	Subscriptions		0.0	0.3	0.3
74482	Clothing & Uniforms		4.4	4.4	4.4

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				497.8	497.6	495.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Agric PIC	11100	5.3	5.5	5.4
59100	Natural Resources		DOG PIC Supp	11100	8.3	8.6	8.5
59100	Natural Resources		Forestry RSA	11100	21.2	21.9	21.0
59100	Natural Resources		Mental Health	11100	4.3	4.4	4.3
59100	Natural Resources		MLW Intern RSA	11100	20.0	0.0	0.0
59100	Natural Resources		MLW Pic Supp	11100	343.2	358.5	357.5
59100	Natural Resources		Parks PIC	11100	60.0	62.0	62.0
59100	Natural Resources		Recorder's Ofc	11100	35.5	36.7	36.7



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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				18.9	20.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55044	Publication Fees		PIC Publications	11100	18.9	20.0	20.0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund	70.4	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		Admin Support LDIF	11100	70.4	0.0	0.0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	To Commissioner's Office for Communications Coordinator support.	Intra-dept Commissioner's Office	137.4	139.8	143.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>137.4</b>	<b>139.8</b>	<b>143.4</b>
73806	IT-Telecommunication	Telecommunication services - PBX	Inter-dept Enterprise Technology Services	8.2	8.2	8.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>8.2</b>	<b>8.2</b>	<b>8.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	0.0	0.1	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.3</b>
<b>Public Information Center total:</b>				<b>145.6</b>	<b>148.1</b>	<b>152.2</b>
<b>Grand Total:</b>				<b>145.6</b>	<b>148.1</b>	<b>152.2</b>

**Component: Mental Health Trust Lands Administration****Contribution to Department's Mission**

The Trust Land Office (TLO), supported by funds derived from Trust Income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority to help improve the lives and circumstances of Trust beneficiaries. Annual Income revenue earned is available for distribution by the Trust Authority in the following year. Principal revenue earned contributes to income distributed in subsequent years.

**Major Component Accomplishments in 2013**

- Gross revenues totaled \$16,040,100 in FY2013.

**Key Component Challenges**

- Increasing diversity of land and resource transactions.
- Conversion of community and environmentally sensitive Trust lands to cash or other less sensitive assets.
- Volatility in resource values (timber, oil, minerals).

**Significant Changes in Results to be Delivered in FY2015**

No change in service anticipated.

**Statutory and Regulatory Authority**

AS 37.13.300

AS 38.05.801

AS 44.37.050

**Contact Information**

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**Mental Health Trust Lands Administration  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,342.8	2,581.6	2,664.4
72000 Travel	87.7	123.2	123.2
73000 Services	706.6	1,267.9	1,229.3
74000 Commodities	66.9	51.0	54.5
75000 Capital Outlay	158.2	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>3,362.2</b>	<b>4,023.7</b>	<b>4,071.4</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	94.4	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	3,267.8	4,023.7	4,071.4
<b>Funding Totals</b>	<b>3,362.2</b>	<b>4,023.7</b>	<b>4,071.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	16,040.1	7,032.2	10,790.7
<b>Unrestricted Total</b>		<b>16,040.1</b>	<b>7,032.2</b>	<b>10,790.7</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	94.4	0.0	0.0
<b>Restricted Total</b>		<b>94.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>16,134.5</b>	<b>7,032.2</b>	<b>10,790.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>4,023.7</b>	<b>0.0</b>	<b>4,023.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-4,023.7	0.0	-4,023.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-10.0	0.0	-10.0
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Admin Budget	0.0	0.0	4,023.7	0.0	4,023.7
-MH Trust: Cont - Grant 129.08 Expand Trust Land Office Admin Budget	0.0	0.0	57.7	0.0	57.7
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>4,071.4</b>	<b>0.0</b>	<b>4,071.4</b>

**Mental Health Trust Lands Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,749,980
Part-time	0	0	COLA	23,293
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	894,597
			<i>Less 0.13% Vacancy Factor</i>	(3,470)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,664,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1
Trust Resource Manager	12	0	1	1	14
Trust Resource Technician	2	0	0	0	2
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>18</b>

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

**Component:** Mental Health Trust Lands Administration (AR36440) (1635)

**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,342.8	2,587.6	2,615.2	2,581.6	2,664.4	82.8	3.2%
72000 Travel	87.7	123.2	123.2	123.2	123.2	0.0	0.0%
73000 Services	706.6	1,234.3	1,234.3	1,267.9	1,229.3	-38.6	-3.0%
74000 Commodities	66.9	51.0	51.0	51.0	54.5	3.5	6.9%
75000 Capital Outlay	158.2	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>3,362.2</b>	<b>3,996.1</b>	<b>4,023.7</b>	<b>4,023.7</b>	<b>4,071.4</b>	<b>47.7</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	94.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	3,267.8	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,362.2</b>	<b>3,996.1</b>	<b>4,023.7</b>	<b>4,023.7</b>	<b>4,071.4</b>	<b>47.7</b>	<b>1.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	1	0	0.0%



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

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1092 MHTAAR	ConfCom	3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
		3,996.1										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1092 MHTAAR	FisNot	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		27.6										
<b>Subtotal</b>		<b>4,023.7</b>	<b>2,615.2</b>	<b>123.2</b>	<b>1,234.3</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-33.6	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>4,023.7</b>	<b>2,581.6</b>	<b>123.2</b>	<b>1,267.9</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

The Trust Land Office (TLO) is mandated by the Mental Health Trust Authority (Trust) to maintain a zero vacancy factor. The FY2014 Governor's Budget was developed under the assumption that the Trust salary plan would be fully implemented during FY2013 which will now not be implemented until FY2014. Additionally, a vacant position was budgeted higher than actual. This is being corrected in the budget. It is necessary to transfer \$33.6 from personal services into services in order to comply with vacancy factor guidelines.

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse FY2014 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-4,023.7	-2,581.6	-123.2	-1,267.9	-51.0	0.0	0.0	0.0	0	0	0
		-4,023.7										
<b>MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Admin Budget</b>												
1092 MHTAAR	IncM	4,023.7	2,616.7	123.2	1,229.3	54.5	0.0	0.0	0.0	0	0	0
		4,023.7										

The FY2015 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management

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

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Committee.												
The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust land, moving the southeast Alaska land exchange forward with the U.S. Forest Service, and a significant new real estate investment plan.												
<b>MH Trust: Cont - Grant 129.08 Expand Trust Land Office Admin Budget</b>												
	IncM	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		57.7										
The FY2015 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The FY2015 budget focuses on maintaining the existing level of service. The increase of \$57.7 is a 1.43 percent increase over FY2014. This represents the funding necessary beyond the FY14 Conference Committee in order for the TLO to fulfill its mission.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.7												
<b>Totals</b>		<b>4,071.4</b>	<b>2,664.4</b>	<b>123.2</b>	<b>1,229.3</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		143,170	1,860	0	66,343	211,373	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		125,219	1,627	0	60,967	187,813	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		112,129	1,526	0	56,950	170,605	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	19 /	12.0		84,780	1,154	0	47,082	133,016	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	14 /	12.0		49,928	679	0	34,508	85,115	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		87,575	1,192	0	48,091	136,858	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		141,570	1,840	0	65,864	209,274	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		73,034	994	0	42,844	116,872	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		102,381	1,393	0	53,433	157,207	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	N00	20 /	12.0		47,708	535	0	5,782	54,025	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 /	12.0		95,886	1,305	0	51,089	148,280	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		137,689	1,789	0	64,701	204,179	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	21 /	12.0		93,770	1,276	0	50,326	145,372	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		59,915	815	0	38,111	98,841	0
10-X007	Trust Resource Manager	FT	A	XE	Juneau	N05	20 /	12.0		87,562	1,192	0	48,086	136,840	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		114,793	1,492	0	57,844	174,129	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		107,151	1,458	0	55,154	163,763	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		85,720	1,166	0	47,422	134,308	0

Total Positions		New	Deleted	Total Salary Costs:	1,749,980
Full Time Positions:	17	0	0	Total COLA:	23,293
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	0	Total Benefits:	894,597
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,667,870
				Minus Vacancy Adjustment of 0.13%:	(3,470)
				Total Post-Vacancy:	2,664,400
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>2,664,400</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,667,870	2,664,400	100.00%
<b>Total PCN Funding:</b>	<b>2,667,870</b>	<b>2,664,400</b>	<b>100.00%</b>

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

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel			87.7	123.2	123.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>				<b>87.7</b>	<b>123.2</b>	<b>123.2</b>
72110		Employee Travel (Instate)	Expenses for instate employee travel	63.8	78.2	78.2
72111	Mental Health Trust Operations	Airfare (Instate Employee)	Trust RSA - Icy Bay Cleanup	1.4	0.0	0.0
72112	Mental Health Trust Operations	Surface Transport (Instate Employee)	Trust RSA - Icy Bay Cleanup	0.2	0.0	0.0
72113	Mental Health Trust Operations	Lodging (Instate Employee)	Trust RSA - Icy Bay Cleanup	0.5	0.0	0.0
72114	Mental Health Trust Operations	Meals & Incidentals (Instate Employee)	Trust RSA - Icy Bay Cleanup	0.5	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	Non-Employee instate travel	0.0	1.0	1.0
72410		Employee Travel (Out of state)	Expenses for employee out-of-state travel	21.3	43.0	43.0
72420		Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel	0.0	1.0	1.0

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		706.6	1,267.9	1,229.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>706.6</b>	<b>1,267.9</b>	<b>1,229.3</b>
73025		Education Services	11.6	14.4	17.9
73050		Financial Services	32.2	30.0	60.0
73075		Legal & Judicial Svc	50.1	178.0	118.1
73150		Information Technlgy	64.0	42.9	42.9
73156		Telecommunication	15.6	12.2	15.9
73169		Federal Indirect Rate Allocation	150.0	150.0	150.0
73225		Delivery Services	2.5	3.8	3.8
73226	Mental Health Trust Operations	Freight	0.1	0.0	0.0
73450		Advertising & Promos	30.1	37.7	41.5
73650		Struc/Infstruct/Land	115.7	489.3	462.5
73675		Equipment/Machinery	32.6	6.5	7.5
73681	Mental Health Trust Operations	Other Equip/Mach(Non IA Repair/Maint)	4.9	0.0	0.0
73688	Mental Health Trust Operations	Aircraft (Non-IA Rentals/Leases)	11.9	0.0	0.0
73750		Other Services (Non IA Svcs)	13.5	16.8	19.9
73751	Mental Health Trust Operations	Conservation/Envrin (Non-IA-Other Svcs)	5.2	0.0	0.0
73804	Mining, Land &	Economic/Development (IA Svcs)	8.9	10.8	10.9

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

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>706.6</b>	<b>1,267.9</b>	<b>1,229.3</b>	
		Water				
73804	Economic/Development (IA Svcs)	Parks Management	Parks Management	0.7	10.0	10.2
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Lands management support	1.0	5.0	5.1
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Title report support	8.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	Southeast timber memorandum of agreement	8.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	Forestry Management support	8.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	USFS land exchange support	22.3	50.0	50.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Computer support	3.6	3.6	3.7
73804	Economic/Development (IA Svcs)	Public Information Center	PIC support	4.3	4.3	4.4
73804	Economic/Development (IA Svcs)	Forest Management & Develop	Statewide Forestry support	0.0	75.0	75.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS Computer Services EPR	13.1	12.0	14.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications - PBX.	10.5	12.9	12.0
73809	Mail	Central Mail	Central Mailroom Services.	0.6	0.6	0.7
73810	Human Resources	Personnel	Division of Personnel.	2.2	1.8	2.5
73811	Building Leases	Leases	Office space lease cost. Department of Administration.	6.9	10.0	10.0
73812	Legal	Law	Department of Law, Civil Division, professional services	39.3	55.0	55.0

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

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>706.6</b>	<b>1,267.9</b>	<b>1,229.3</b>
		for legal expertise (50.0). FY12 - Longhouse RSA \$2.0			
73814	Insurance	Risk Management			
		Risk Management Non-Shared Facilities and Overhead Allocation.	12.2	13.0	13.0
73815	Financial	Finance			
		AKSAS, AKPAY, ALDER, IRIS	1.3	1.3	1.4
73816	ADA Compliance	Labor Relations			
		ADA compliance	0.3	0.2	0.3
73818	Training (Services-IA Svcs)	Admin			
		Procurement Training.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office fees	1.2	1.8	1.8
73848	State Equip Fleet	Trans			
		State Equipment Fleet.	13.1	8.0	8.3

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		66.9	51.0	54.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>66.9</b>	<b>51.0</b>	<b>54.5</b>
74222		Books And Educational Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PC's), subscriptions.	2.4	1.0	2.0
74226		Equipment & Furniture Equipment and furniture	23.6	5.0	10.0
74226	Mental Health Trust Operations	Equipment & Furniture Icy Bay cleanup	0.5	0.0	0.0
74229		Business Supplies General office supplies	17.7	30.0	20.0
74233		Info Technology Equip IT equipment	15.5	11.0	15.9
74236		Subscriptions Subscriptions for magazines and books	0.8	1.5	1.5
74481		Food Supplies Food supplies	0.3	0.0	0.3
74490		Non-Food Supplies Non-food supplies	0.9	0.1	1.1
74490	Mental Health Trust Operations	Non-Food Supplies Icy Bay cleanup	1.1	0.0	0.0
74607		Other Safety General safety equipment	0.1	0.3	0.6
74693		Signs And Markers Signage for Trust sites	1.2	0.8	1.3
74754		Parts And Supplies Parts and supplies, general replacements	1.3	0.8	1.3
74754	Mental Health Trust Operations	Parts And Supplies Icy Bay cleanup	0.2	0.0	0.0
74850		Equipment Fuel Fuel for equipment	0.3	0.5	0.5
74852	Mental Health Trust Operations	Aviation Icy Bay cleanup	0.8	0.0	0.0
74856	Mental Health Trust Operations	Diesel Icy Bay cleanup	0.2	0.0	0.0



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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay			158.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>				<b>158.2</b>	<b>0.0</b>	<b>0.0</b>
75600	Construction (Cap Outlay-Structs/Infras)	Remodeling		92.4	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Mental Health Trust Operations	Two Fish Lake road construction	42.5	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Mental Health Trust Operations	Island Lake road construction	20.1	0.0	0.0
75830	Info Technology		IT expenses related to remodel	3.2	0.0	0.0

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			16,040.1	7,032.2	10,790.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
61470	Application Fee		Applications and Filing	34046	42.4	71.0	71.0
63050	Mineral Royalties		Mineral Royalties	34045	5,505.3	600.0	2,310.0
64020	Sale Public Doc Cert		Sale of Documents/Copies	34046	0.1	0.1	0.1
64050	Filing Fees		Negotiated Fees/Filing Fees	34046	0.0	10.0	5.0
64107	Serv & Return-Check		Late Fees and Penalties	34046	270.1	9.0	9.0
65004	Misc Fines & Forfeit		Fines and Forfeitures	34046	0.4	0.0	0.0
65030	Liquidated Damages		Liquidated Damages	34046	-3.0	3.1	0.0
65050	Interest Earned_Othr		Investment Interest Earned	34046	4.1	0.0	0.0
65090	Misc Pen & Late Fees		Coal Pymt in Lieu of Production	34046	20.9	0.0	20.0

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			16,040.1	7,032.2	10,790.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65090	Misc Pen & Late Fees		Mineral Penalty Fee	34046	359.1	0.0	0.0
65254	Coal Rental Lease		Coal Lse/Rent/License	34046	129.1	40.0	131.2
65280	Sale State Gravel		Material Sales	34045	11.9	12.0	12.0
65310	Lease Of St Property		Building Rentals	34046	125.7	0.0	0.0
65310	Lease Of St Property		Mineral Lse/Rent/License	34046	314.9	520.0	212.9
65320	Land Lease Rental		Facility Deferred Maint.	34048	54.6	0.0	0.0
65320	Land Lease Rental		Facility Operating	34048	10.2	0.0	0.0
65320	Land Lease Rental		Land Lease/Rent/License/Permits	34046	795.7	577.0	692.0
65330	Mineral Lease Rent		Oil & Gas Lse/Rent/License	34046	243.2	348.0	235.3
65340	Landsale Principal		Land Sale Principle	34045	3,438.9	1,505.0	1,908.6

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			16,040.1	7,032.2	10,790.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65341	Annual Labor Fee		Mining Claims Annual Labor Fees	34046	0.1	0.0	0.1
65350	Timber/Stumpage Sale		Timber Sales	34045	1,614.1	408.0	765.0
65350	Timber/Stumpage Sale		Timber Sales 15%	34046	284.8	72.0	135.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34046	24.7	0.0	24.0
65450	Office Shop Wh Rent		Rental Income from Invest Proper	34046	329.4	260.0	1,000.0
65470	Oil Royalty-In Value		Oil & Gas Royalty	34045	2,093.2	2,004.0	2,760.0
65765	Land Sales Interest		Land Sale Interest	34046	367.2	592.0	497.7
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Interest	34046	0.7	0.0	0.8
66370	Misc Rev		Reimbursed Costs	34046	2.3	1.0	1.0

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			94.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		RSS Tracking/MLW RSA	11100	4.4	0.0	0.0
59040	Revenue		Island Lake	11100	20.0	0.0	0.0
59040	Revenue		Principal Fund	11100	27.5	0.0	0.0
59040	Revenue		Two Fish Lake	11100	42.5	0.0	0.0

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
72111	Airfare (Instate Employee)	Trust RSA - Icy Bay Cleanup	Inter-dept	Mental Health Trust Operations	1.4	0.0	0.0
			<b>72111 Airfare (Instate Employee) subtotal:</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
72112	Surface Transport (Instate Employee)	Trust RSA - Icy Bay Cleanup	Inter-dept	Mental Health Trust Operations	0.2	0.0	0.0
			<b>72112 Surface Transport (Instate Employee) subtotal:</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
72113	Lodging (Instate Employee)	Trust RSA - Icy Bay Cleanup	Inter-dept	Mental Health Trust Operations	0.5	0.0	0.0
			<b>72113 Lodging (Instate Employee) subtotal:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
72114	Meals & Incidentals (Instate Employee)	Trust RSA - Icy Bay Cleanup	Inter-dept	Mental Health Trust Operations	0.5	0.0	0.0
			<b>72114 Meals &amp; Incidentals (Instate Employee) subtotal:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73226	Freight	Icy Bay cleanup	Inter-dept	Mental Health Trust Operations	0.1	0.0	0.0
			<b>73226 Freight subtotal:</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73681	Other Equip/Mach(Non IA Repair/Maint)	Icy Bay cleanup	Inter-dept	Mental Health Trust Operations	4.9	0.0	0.0
			<b>73681 Other Equip/Mach(Non IA Repair/Maint) subtotal:</b>		<b>4.9</b>	<b>0.0</b>	<b>0.0</b>
73688	Aircraft (Non-IA Rentals/Leases)	Icy Bay cleanup	Inter-dept	Mental Health Trust Operations	11.9	0.0	0.0
			<b>73688 Aircraft (Non-IA Rentals/Leases) subtotal:</b>		<b>11.9</b>	<b>0.0</b>	<b>0.0</b>
73751	Conservation/Envirn (Non-IA-Other Svcs)	Icy Bay cleanup	Inter-dept	Mental Health Trust Operations	5.2	0.0	0.0
			<b>73751 Conservation/Envirn (Non-IA-Other Svcs) subtotal:</b>		<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Status graphics	Intra-dept	Mining, Land & Water	8.9	10.8	10.9
73804	Economic/Development (IA Svcs)	Parks Management	Intra-dept	Parks Management	0.7	10.0	10.2
73804	Economic/Development (IA Svcs)	Lands management support	Intra-dept	Mining, Land & Water	1.0	5.0	5.1
73804	Economic/Development (IA Svcs)	Title report support	Intra-dept	Mining, Land & Water	8.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Southeast timber memorandum of agreement	Intra-dept	Forest Management & Develop	8.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Forestry Management support	Intra-dept	Forest Management & Develop	8.1	0.0	0.0
73804	Economic/Development (IA Svcs)	USFS land exchange support	Intra-dept	Forest Management & Develop	22.3	50.0	50.0
73804	Economic/Development (IA Svcs)	Computer support	Intra-dept	Information Resource Mgmt.	3.6	3.6	3.7
73804	Economic/Development (IA Svcs)	PIC support	Intra-dept	Public Information	4.3	4.3	4.4

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73804	Svcs) Economic/Development (IA Svcs)	Statewide Forestry support	Intra-dept Center Forest Management & Develop	0.0	75.0	75.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>65.2</b>	<b>168.7</b>	<b>169.3</b>
73805	IT-Non-Telecommunication	ETS Computer Services EPR	Inter-dept Enterprise Technology Services	13.1	12.0	14.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.1</b>	<b>12.0</b>	<b>14.0</b>
73806	IT-Telecommunication	Telecommunications - PBX.	Inter-dept Enterprise Technology Services	10.5	12.9	12.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.5</b>	<b>12.9</b>	<b>12.0</b>
73809	Mail	Central Mailroom Services.	Inter-dept Central Mail	0.6	0.6	0.7
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.7</b>
73810	Human Resources	Division of Personnel.	Inter-dept Personnel	2.2	1.8	2.5
<b>73810 Human Resources subtotal:</b>				<b>2.2</b>	<b>1.8</b>	<b>2.5</b>
73811	Building Leases	Office space lease cost. Department of Administration.	Inter-dept Leases	6.9	10.0	10.0
<b>73811 Building Leases subtotal:</b>				<b>6.9</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	Department of Law, Civil Division, professional services for legal expertise (50.0). FY12 - Longhouse RSA \$2.0	Inter-dept Law	39.3	55.0	55.0
<b>73812 Legal subtotal:</b>				<b>39.3</b>	<b>55.0</b>	<b>55.0</b>
73814	Insurance	Risk Management Non-Shared Facilities and Overhead Allocation.	Inter-dept Risk Management	12.2	13.0	13.0
<b>73814 Insurance subtotal:</b>				<b>12.2</b>	<b>13.0</b>	<b>13.0</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept Finance	1.3	1.3	1.4
<b>73815 Financial subtotal:</b>				<b>1.3</b>	<b>1.3</b>	<b>1.4</b>
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	0.3	0.2	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.2</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Procurement Training.	Inter-dept Admin	0.7	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	1.2	1.8	1.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.2</b>	<b>1.8</b>	<b>1.8</b>
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	13.1	8.0	8.3
<b>73848 State Equip Fleet subtotal:</b>				<b>13.1</b>	<b>8.0</b>	<b>8.3</b>
74226	Equipment & Furniture	Icy Bay cleanup	Inter-dept Mental Health Trust Operations	0.5	0.0	0.0
<b>74226 Equipment &amp; Furniture subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
74490	Non-Food Supplies	Icy Bay cleanup	Inter-dept Mental Health Trust Operations	1.1	0.0	0.0
<b>74490 Non-Food Supplies subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
74754	Parts And Supplies	Icy Bay cleanup	Inter-dept Mental Health Trust	0.2	0.0	0.0

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

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			Operations			
			<b>74754 Parts And Supplies subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
74852	Aviation	Inter-dept	Mental Health Trust	0.8	0.0	0.0
			Operations			
			<b>74852 Aviation subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
74856	Diesel	Inter-dept	Mental Health Trust	0.2	0.0	0.0
			Operations			
			<b>74856 Diesel subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
75600	Construction (Cap Outlay-Structs/Infras)	Inter-dept	Mental Health Trust	42.5	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Inter-dept	Mental Health Trust	20.1	0.0	0.0
			Operations			
			<b>75600 Construction (Cap Outlay-Structs/Infras) subtotal:</b>	<b>62.6</b>	<b>0.0</b>	<b>0.0</b>
			<b>Mental Health Trust Lands Administration total:</b>	<b>256.7</b>	<b>286.3</b>	<b>289.3</b>
			<b>Grand Total:</b>	<b>256.7</b>	<b>286.3</b>	<b>289.3</b>



**Oil and Gas Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Major RDU Accomplishments in 2013**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2015**

Changes in results are identified at the individual component level.

**Contact Information**

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**E-mail:** bill.barron@alaska.gov

**Oil and Gas  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Oil & Gas	10,377.7	4,596.5	40.2	15,014.4	11,635.2	4,569.5	245.3	16,450.0	10,680.7	4,460.6	244.5	15,385.8
Petroleum	827.8	0.0	0.0	827.8	849.6	0.0	0.0	849.6	853.6	0.0	0.0	853.6
Systems Integrity Off												
<b>Totals</b>	<b>11,205.5</b>	<b>4,596.5</b>	<b>40.2</b>	<b>15,842.2</b>	<b>12,484.8</b>	<b>4,569.5</b>	<b>245.3</b>	<b>17,299.6</b>	<b>11,534.3</b>	<b>4,460.6</b>	<b>244.5</b>	<b>16,239.4</b>

**Oil and Gas**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>12,308.2</b>	<b>176.6</b>	<b>4,569.5</b>	<b>245.3</b>	<b>17,299.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Oil & Gas	-1,471.4	0.9	-241.5	-0.8	-1,712.8
-Petroleum Systems Integrity Off	4.0	0.0	0.0	0.0	4.0
<b>Proposed budget decreases:</b>					
-Oil & Gas	-134.0	0.0	-17.4	0.0	-151.4
<b>Proposed budget increases:</b>					
-Oil & Gas	650.0	0.0	150.0	0.0	800.0
<b>FY2015 Governor</b>	<b>11,356.8</b>	<b>177.5</b>	<b>4,460.6</b>	<b>244.5</b>	<b>16,239.4</b>

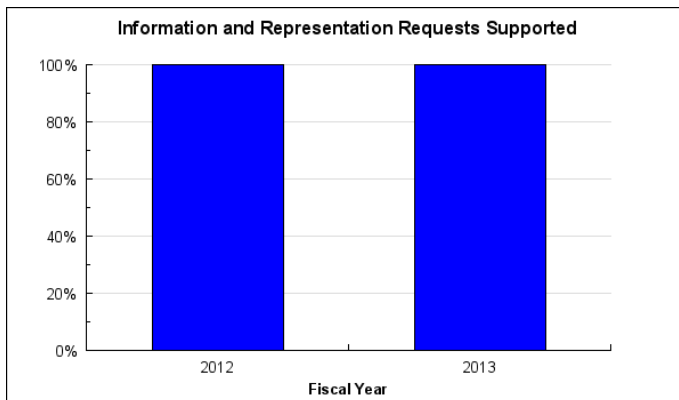
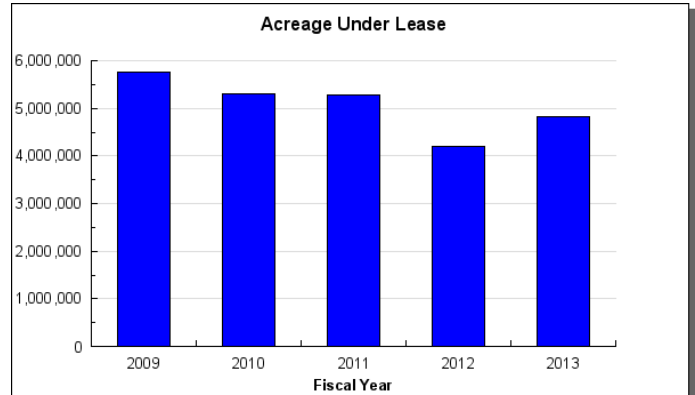
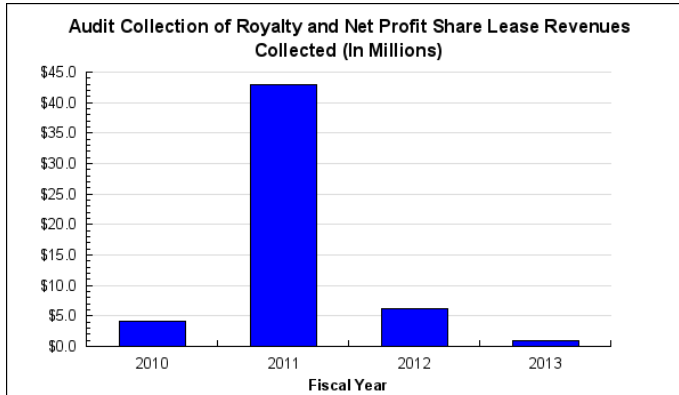
**Component: Oil & Gas**

**Contribution to Department's Mission**

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

**Results**

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



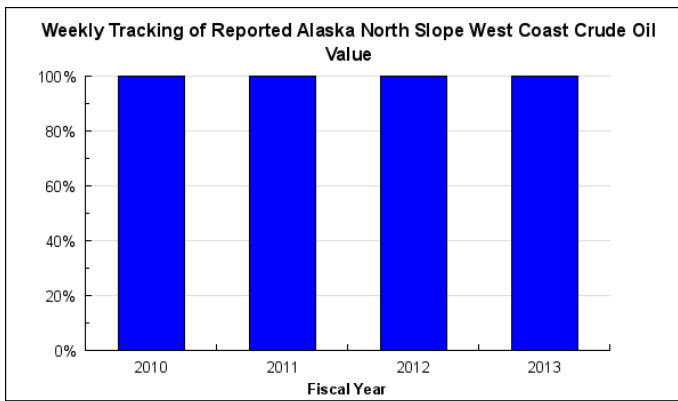
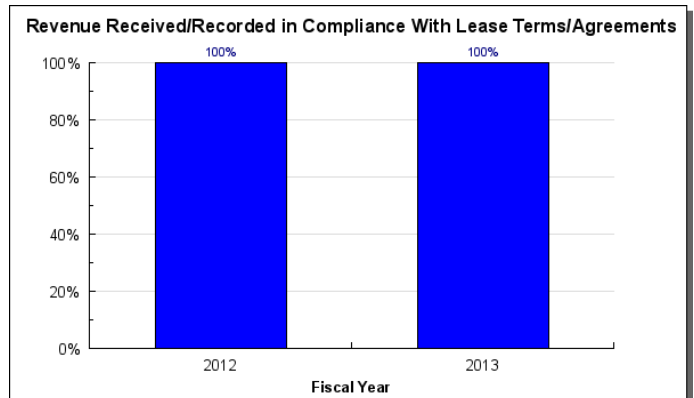
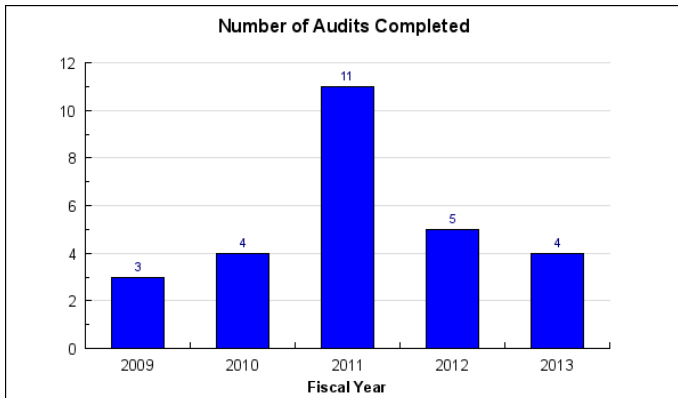
**Core Services**

- Maximize royalty from oil and gas production.
- Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.
- Make oil, gas, and geothermal lands available for licensing or leasing.
- Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.
- Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.

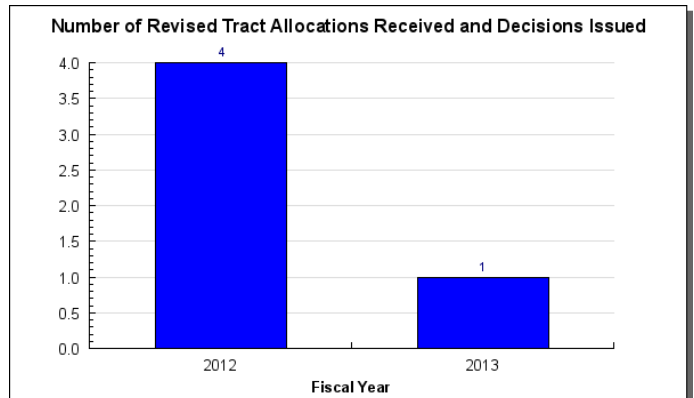
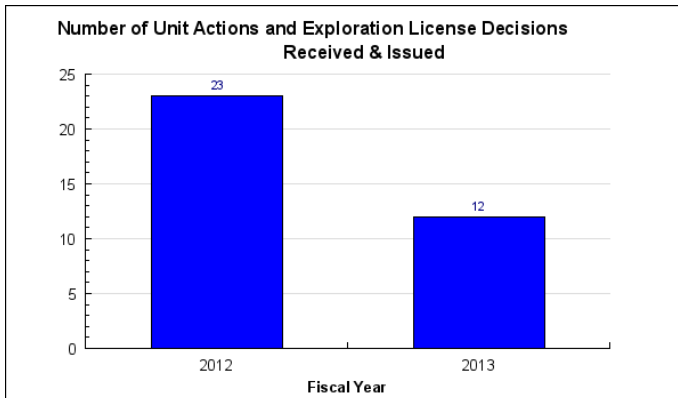
### Measures by Core Service

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

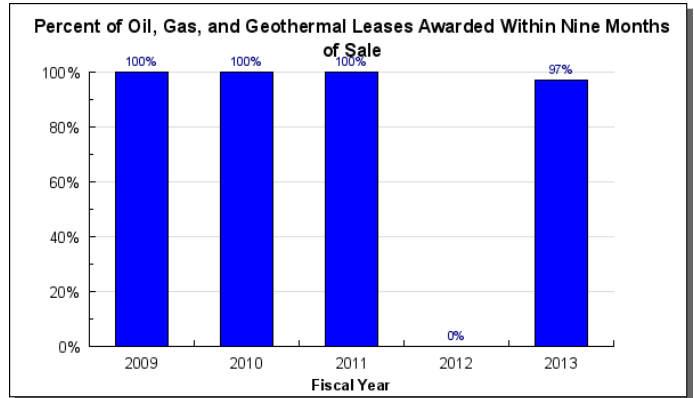
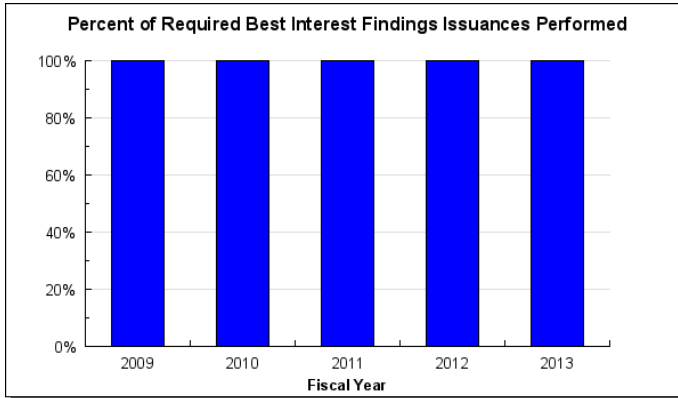
#### 1. Maximize royalty from oil and gas production.



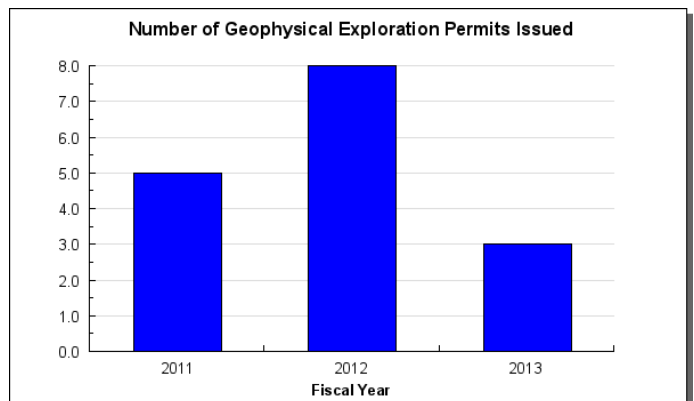
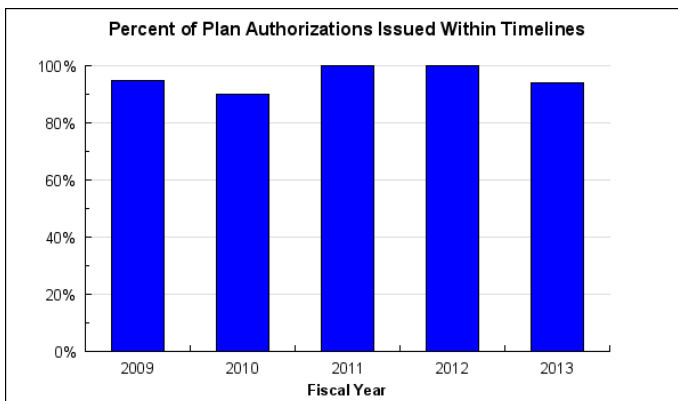
#### 2. Evaluate the geological, geophysical, and engineering aspects of Alaska’s resource endowment to promote effective development, protect all parties, and to determine the state’s royalty share.



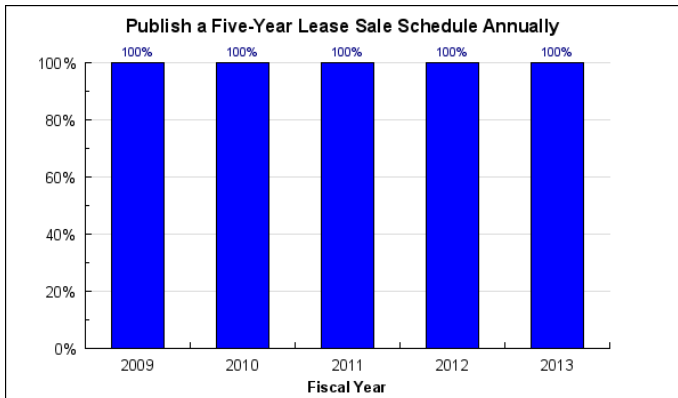
**3. Make oil, gas, and geothermal lands available for licensing or leasing.**

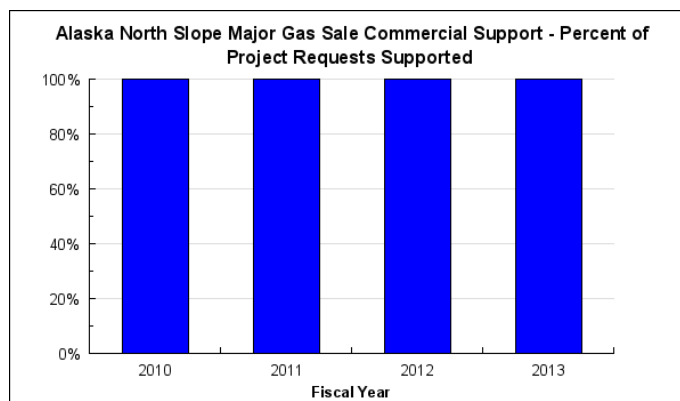
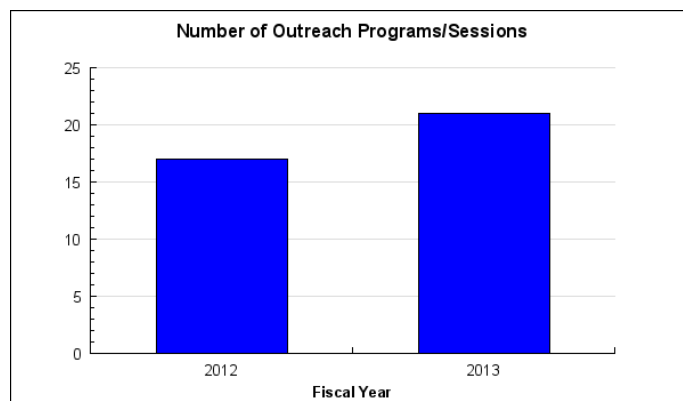


**4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.**



**5. Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.**





## Major Component Accomplishments in 2013

- Issued five royalty audits and collected \$2.4 million. Provided technical support to Department of Law in the settlement of two disputed audits in appeals.
- Provided analytical and technical support for the ConocoPhillips Royalty Settlement Agreement (RSA) reopener.
- Continued to provide analytical support for gasline projects including: comparative project benchmarking using a discounted cash flow approach, Alaska Gasline Inducement Act (AGIA) license monitoring, and review and analysis of Liquefied Natural Gas (LNG) commercial structures to best preserve the State's commercial interests.
- Five area wide lease sales were held resulting in approximately 437,093 acres being leased and \$18.7 million in bonus bids (149 tracts sold; 165 total bids; and 26 different bidder groups). The division administers approximately 1,373 leases covering 4.4 million acres and generates more than \$12.4 million in annual rent.
- Developed and ratified the division strategic plan.
- Issued five unit formation and three unit expansion decisions. Completed the Colville River Unit Alpine Participating Area redetermination.
- Verification and receipt of \$2.94 billion in royalty and net profit share lease revenues.
- Issued the ExxonMobil Point Thomson Plan of Operations allowing for development of the state's oil and gas resources through an initial production system which will cycle gas with proposed production of condensate liquid and deliver sales quality hydrocarbons to Trans-Alaska Pipeline System (TAPS).

## Key Component Challenges

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

As a division, we face the following challenges and ongoing activity:

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

Section specific challenges include:

- Royalty Audit
- Ability to provide substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Resolve audits in appeal.

- Update and improve audit manuals and audit plans for royalty and net profit share leases.

#### Lease and Exploration Licensing

- Implement new statutory one-time lease extension provisions.
- With limited resources, issue timely written findings for exploration license disposals.
- Develop innovative terms and conditions for oil and gas lease sales that attract new companies while protecting the state's long-term fiscal interests.
- Provide efficient, secure, and public access to the state's oil and gas leasing records.

#### Permitting

- Ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.

#### Resource Evaluation

- Continue to develop the geologic, geophysical, and engineering recommendations for decisions relative to units (forming new units, participating areas, redetermination of tract allocations, etc.).
- Continue to provide resource characterization and technical outreach to promote resource development.
- Develop public-domain statewide oil and gas production forecasts and reserve estimates, jointly with Department of Revenue.
- Evaluate and develop record maintenance and retention plan to address issues and concerns related to storage of confidential data and release according to schedules.
- Address issues related to the maintenance of geoscience computing systems.

#### Royalty Accounting

- Continue refinement of the division's Data Management System for royalty reporting and reconciliation.
- Produce meaningful and timely information for the division website, annual report and management.
- Develop effective documentation of verification procedures on reported royalty filing volumes and values.

#### Commercial

- With limited resources available, negotiate Royalty in Kind (RIK) contracts and Royalty Settlement Agreement reopeners.
- Provide commercial support in documenting the state's best interests for ongoing decision making within the division.
- Provide economic assessments for new State oil and gas development initiatives, e.g. gasline fiscal negotiations.

#### Units

- With limited resources available, update the division's 25-year-old regulations related to unitization to reflect current practice.
- Continue to improve the implementation of unit regulations to best protect the state's and public interest.

### Significant Changes in Results to be Delivered in FY2015

The Division of Oil and Gas will realize several improvements in efficiency and the capability to perform necessary and ongoing functions related to the following item:

- The increase of Oil and Gas Royalty Issues from Major Producers acknowledges the fact of increased challenges to royalty decisions and payments over time. The division has no choice but to fully defend the State's interests in regard to prudent decisions on royalty payments, and the appeals thereto.

### Statutory and Regulatory Authority

AS 31.05.035  
 AS 38.05.020  
 AS 38.05.035  
 AS 38.05.130  
 AS 38.05.131-134  
 AS 38.05.135



AS 38.05.137  
AS 38.05.145  
AS 38.05.177  
AS 38.05.180  
AS 38.05.181  
AS 38.05.182  
AS 38.05.183  
AS 38.05.850  
AS 38.06  
AS 41.06  
AS 41.09  
AS 46.40  
11 AAC 02  
11 AAC 03  
11 AAC 04  
11 AAC 05  
11 AAC 82  
11 AAC 83  
11 AAC 89  
11 AAC 96.210 - 96.240  
11 AAC 110  
11 AAC 112

Contact Information
<p><b>Contact:</b> William Barron, Director <b>Phone:</b> (907) 269-7493 <b>Fax:</b> (907) 269-8938 <b>E-mail:</b> bill.barron@alaska.gov</p>

**Oil & Gas  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,299.4	13,116.8	12,808.3
72000 Travel	142.8	246.1	243.1
73000 Services	3,285.5	2,699.0	1,948.5
74000 Commodities	222.4	341.2	339.0
75000 Capital Outlay	64.3	46.9	46.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,014.4</b>	<b>16,450.0</b>	<b>15,385.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	40.2	245.3	244.5
1004 General Fund Receipts	10,254.2	11,458.6	10,503.2
1005 General Fund/Program Receipts	123.5	176.6	177.5
1007 Interagency Receipts	430.2	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	17.2	0.0
1105 Alaska Permanent Fund Corporation Receipts	3,797.6	3,852.3	3,860.6
1108 Statutory Designated Program Receipts	3.4	450.0	450.0
1217 NGF Earnings	365.3	250.0	150.0
<b>Funding Totals</b>	<b>15,014.4</b>	<b>16,450.0</b>	<b>15,385.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Statutory Designated Program Receipts	51063	9.1	0.0	0.0
Unrestricted Fund	68515	2,806,876.0	2,417,938.9	2,312,566.2
<b>Unrestricted Total</b>		<b>2,806,885.1</b>	<b>2,417,938.9</b>	<b>2,312,566.2</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	17.2	0.0
Federal Receipts	51010	40.2	245.3	244.5
General Fund Program Receipts	51060	123.5	176.6	177.5
Interagency Receipts	51015	430.2	0.0	0.0
Misc Earnings	51475	365.3	250.0	150.0
Permanent Fund Earnings Reserve Account	51373	3,797.6	3,852.3	3,860.6

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
Statutory Designated Program Receipts	51063	3.4	450.0	450.0
<b>Restricted Total</b>		<b>4,760.2</b>	<b>4,991.4</b>	<b>4,882.6</b>
<b>Total Estimated Revenues</b>		<b>2,811,645.3</b>	<b>2,422,930.3</b>	<b>2,317,448.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>11,458.6</b>	<b>176.6</b>	<b>4,569.5</b>	<b>245.3</b>	<b>16,450.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-28.5	0.0	-11.9	-2.0	-42.4
-Reverse Arbitration of Oil & Gas Royalty Issues CH14 SLA2013 S20(f)	-650.0	0.0	0.0	0.0	-650.0
-Reverse Alaska Gasline Inducement Act Commercial Monitor and Advisor CH14 SLA2013 S20(e)	-600.0	0.0	0.0	0.0	-600.0
-Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest	0.0	0.0	-250.0	0.0	-250.0
-FY2015 Salary Increases	79.8	1.6	31.7	1.7	114.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-29.2	-0.7	-11.3	-0.5	-41.7
-Transfer (10-4228) Petroleum Geologist I to Geological and Geophysical Surveys	-243.5	0.0	0.0	0.0	-243.5
<b>Proposed budget decreases:</b>					
-Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)	-134.0	0.0	0.0	0.0	-134.0
-Eliminate CIP Authorization	0.0	0.0	-17.4	0.0	-17.4
<b>Proposed budget increases:</b>					
-Restore Arbitration of Oil & Gas Royalty Issues	650.0	0.0	0.0	0.0	650.0
-Restore Cook Inlet Energy Reclamation Bond Interest	0.0	0.0	150.0	0.0	150.0
<b>FY2015 Governor</b>	<b>10,503.2</b>	<b>177.5</b>	<b>4,460.6</b>	<b>244.5</b>	<b>15,385.8</b>

**Oil & Gas  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	94	93	Annual Salaries	8,738,617
Part-time	0	0	COLA	116,584
Nonpermanent	5	4	Premium Pay	11,610
			Annual Benefits	4,638,737
			<i>Less 5.16% Vacancy Factor</i>	(697,248)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>99</b>	<b>97</b>	<b>Total Personal Services</b>	<b>12,808,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech III	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	3	0	0	0	3
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	6	0	0	0	6
Analyst/Programmer V	1	0	0	0	1
College Intern	3	0	0	0	3
Commercial Analyst	6	0	0	0	6
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	6	0	0	0	6
Natural Resource Spec III	6	0	0	0	6
Natural Resource Spec IV	5	0	0	0	5
Natural Resource Spec V	3	0	0	0	3
Natural Resource Tech I	1	0	0	0	1
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil & Gas Revenue Auditor III	3	0	0	0	3
Oil & Gas Revenue Auditor IV	4	0	0	0	4
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1
Petroleum Geologist I	7	0	0	0	7
Petroleum Geologist II	2	0	0	0	2
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Land Manager	8	0	0	0	8
Petroleum Market Analyst	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Petroleum Reservoir Engineer	4	0	0	0	4
Project Assistant	1	0	0	0	1
Publications Spec III	1	0	0	0	1
Student Intern I	1	0	0	0	1
<b>Totals</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97</b>

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

**Component:** Oil & Gas (AR37576) (439)  
**RDU:** Oil and Gas (601)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,299.4	12,934.5	13,116.8	13,116.8	12,808.3	-308.5	-2.4%
72000 Travel	142.8	243.1	246.1	246.1	243.1	-3.0	-1.2%
73000 Services	3,285.5	2,650.2	2,699.0	2,699.0	1,948.5	-750.5	-27.8%
74000 Commodities	222.4	339.0	341.2	341.2	339.0	-2.2	-0.6%
75000 Capital Outlay	64.3	46.9	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,014.4</b>	<b>16,213.7</b>	<b>16,450.0</b>	<b>16,450.0</b>	<b>15,385.8</b>	<b>-1,064.2</b>	<b>-6.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	40.2	243.3	245.3	245.3	244.5	-0.8	-0.3%
1004Gen Fund (UGF)	10,254.2	11,251.8	11,458.6	11,458.6	10,503.2	-955.4	-8.3%
1005GF/Prgm (DGF)	123.5	176.6	176.6	176.6	177.5	0.9	0.5%
1007I/A Rcpts (Other)	430.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.2	17.2	17.2	0.0	-17.2	-100.0%
1105PFund Rcpt (Other)	3,797.6	3,824.8	3,852.3	3,852.3	3,860.6	8.3	0.2%
1108Stat Desig (Other)	3.4	450.0	450.0	450.0	450.0	0.0	0.0%
1217NGF Earn (Other)	365.3	250.0	250.0	250.0	150.0	-100.0	-40.0%
<b>Unrestricted General (UGF)</b>	<b>10,254.2</b>	<b>11,251.8</b>	<b>11,458.6</b>	<b>11,458.6</b>	<b>10,503.2</b>	<b>-955.4</b>	<b>-8.3%</b>
<b>Designated General (DGF)</b>	<b>123.5</b>	<b>176.6</b>	<b>176.6</b>	<b>176.6</b>	<b>177.5</b>	<b>0.9</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>4,596.5</b>	<b>4,542.0</b>	<b>4,569.5</b>	<b>4,569.5</b>	<b>4,460.6</b>	<b>-108.9</b>	<b>-2.4%</b>
<b>Federal Funds</b>	<b>40.2</b>	<b>243.3</b>	<b>245.3</b>	<b>245.3</b>	<b>244.5</b>	<b>-0.8</b>	<b>-0.3%</b>
<b>Positions:</b>							
Permanent Full Time	94	94	94	94	93	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	3	5	4	-1	-20.0%

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee - sec20(a), (e), (f) CH14 SLA 2013</b>												
	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
1217 NGF Earn		250.0										
<b>FY2014 Conference Committee</b>												
	ConfCom	14,713.7	12,934.5	243.1	1,150.2	339.0	46.9	0.0	0.0	94	0	2
1002 Fed Rcpts		243.3										
1004 Gen Fund		10,001.8										
1005 GF/Prgm		176.6										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,824.8										
1108 Stat Desig		450.0										
<b>Oil and Gas Exploration Development Areas Ch13 SLA2013 (HB129) (Sec2 Ch14 SLA2013 P45 L7 (HB65))</b>												
	FisNot	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
1004 Gen Fund		134.0										
This bill will allow the Department of Natural Resources to approve oil and gas exploration and development for a geographic area, without regard to individual lease boundaries.												
To implement this bill would require one non-permanent position (Natural Resource Specialist III) to draft regulations and prepare exploration approvals for existing oil and gas lease sale areas. Contractual services would be for legal support, public outreach and notice, and travel for public meetings. On-going exploration and development approvals would be accomplished using existing staff as a result of efficiencies gained through implementing this bill.												
The department plans to adopt regulations to facilitate implementation of this statute by June 30, 2014.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		28.5										
1105 PFund Rcpt		11.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
1105 PFund Rcpt		15.6										



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>16,450.0</b>	<b>13,116.8</b>	<b>246.1</b>	<b>2,699.0</b>	<b>341.2</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Add College Intern Positions (10-401SI, 10-402SI, 10-403SI)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
These college interns work within the Division of Oil and Gas on a part-time basis in coordination with their field of study. The division is a dynamic agency comprised of land managers to engineers, geologists, geophysicists, etc. Each year the Department of Natural Resources receives applications for internships and when there is an intern with a field of study that is a good match for one of the division's projects, it can be mutually beneficial for both the intern and the division. The division has not budgeted for these interns in the past, but feels a need to budget for them now to assure they will have adequate space for interns to work in the future under the new space standards policy.												
College Intern (10-401SI) Range 5 Anchorage College Intern (10-402SI) Range 5 Anchorage College Intern (10-403SI) Range 5 Anchorage												
<b>Delete Natural Resource Specialist II (10N13022)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Natural Resource Specialist II (10-N13022) due to this non-permanent position ending effective 6/30/2012.												
<b>Subtotal</b>		<b>16,450.0</b>	<b>13,116.8</b>	<b>246.1</b>	<b>2,699.0</b>	<b>341.2</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-28.5										
1105 PFund Rcpt		-11.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>Reverse Arbitration of Oil &amp; Gas Royalty Issues CH14 SLA2013 S20(f)</b>												
OTI		-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-650.0										

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This technical change record reverses a one-time language appropriation for the arbitration of oil and gas royalty issues.												
<b>Restore Arbitration of Oil &amp; Gas Royalty Issues</b>												
	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		650.0										
Arbitration of oil and gas issues is an on-going activity in response to routine but disputed audit findings. The FY2014 Governor's budget requested a total of \$800.0 for this activity; the final legislative action was a language appropriation capping the expenditure at \$650.0. As a language appropriation this will require an annual operating budget request. DNR requests the \$650.0 be submitted as a numbers section item and included in the base budget for future years.												
If funding is not received, routinely disputed audit findings will require more costly litigation rather than arbitrated settlement.												
<b>Reverse Alaska Gasline Inducement Act Commercial Monitor and Advisor CH14 SLA2013 S20(e)</b>												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
Reverse one-time item from FY2014 language section in SLA2013 CH 14.												
<b>Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest</b>												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-250.0										
In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.												
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.												
The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.												
\$250.0 was the estimate of interest to be earned on the bond for FY2014.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
<b>Restore Cook Inlet Energy Reclamation Bond Interest</b>												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</p> <p>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</p> <p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</p> <p>\$150.0 is the estimate of interest to be earned on the bond for FY2015.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p> <p>If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</p> <p>Language  The interest earned during the fiscal year ending June 30, 2015, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.</p>												
<b>FY2015 Salary Increases</b>												
	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		79.8										
1005 GF/Prgm		1.6										
1061 CIP Rcpts		0.2										
1105 PFund Rcpt		31.5										
Cost of living allowance for certain bargaining units: \$114.8												
Year two cost of living allowance for non-covered employees - 1%: \$59.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$44.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-29.2										
1005 GF/Prgm		-0.7										
1105 PFund Rcpt		-11.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-41.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-32.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-9.0												
<b>Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)</b>												
	Dec	-134.0	-80.0	-3.0	-48.8	-2.2	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-134.0										
<p>\$134.0 was appropriated in FY2014 to fund implementation of Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129). This statute allows the Department of Natural Resources to approve oil and gas exploration and development for a geographic area, without regard to individual lease boundaries.</p> <p>The department plans to complete adoption of regulations to facilitate implementation of this statute by June 30, 2014. Once regulations are adopted, on-going exploration and development approvals associated with this statute will be accomplished using existing staff as a result of gained efficiencies.</p> <p>Delete Natural Resource Specialist III (10-N14001), range 18 Anchorage</p>												
<b>Transfer (10-4228) Petroleum Geologist I to Geological and Geophysical Surveys</b>												
	Trout	-243.5	-241.8	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-243.5										
<p>(10-4228) is an exempt Petroleum Geologist I with the Division of Oil and Gas (DOG), currently serving as the State Geologist and director for the Division of Geological and Geophysical Surveys (DGGS). With the passage of Chapter 47 SLA2013 (SB95), DGGS can now have this exempt Petroleum Geologist included in the division budget, which better aligns the organizational structure with the budget.</p>												
<b>Eliminate CIP Authorization</b>												
	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.4										
The division does not anticipate any capital related personal services expenditures in FY2015.												
<b>Totals</b>		<b>15,385.8</b>	<b>12,808.3</b>	<b>243.1</b>	<b>1,948.5</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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
10-0141	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		149,379	1,941	0	68,203	219,523	219,523
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		102,528	1,395	0	53,486	157,409	787
10-0143	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		132,660	1,724	0	63,195	197,579	395
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		139,077	1,807	0	65,117	206,001	0
10-0145	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		89,172	1,213	0	48,987	139,372	13,937
10-401SI	College Intern	NP	A	XE	Anchorage	N00	5A /	12.0		14,625	164	0	1,773	16,562	16,562
10-402SI	College Intern	NP	A	XE	Anchorage	N00	5A	3.0		6,525	73	0	791	7,389	7,389
10-403SI	College Intern	NP	A	XE	Anchorage	N00	5A	3.0		6,825	77	0	827	7,729	7,729
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	12.0		163,530	2,125	0	72,441	238,096	238,096
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,442	2,150	0	73,013	240,605	3,056
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		111,100	1,512	0	56,579	169,191	8,460
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25D / E	12.0		99,861	1,359	0	52,844	154,064	46,296
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		80,212	1,092	0	45,578	126,882	67,248
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	780	0	37,505	95,633	50,686
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22D / E	12.0		81,144	1,104	0	46,091	128,339	128,339
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		61,860	842	0	38,957	101,659	53,879
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J / K	12.0		46,997	649	717	34,029	82,392	36,253
10-4121	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		79,905	1,087	0	45,644	126,636	67,117
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	9,835
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22D / E	12.0		81,810	1,113	0	46,331	129,254	68,505
10-4128	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,474	632	0	33,582	80,688	42,765
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		83,434	1,135	0	46,741	131,310	69,594
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		77,448	1,054	0	44,757	123,259	65,327
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	52,128
10-4144	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	703	1,534	35,458	87,835	439
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21A / B	12.0		72,594	988	0	42,830	116,412	116,412
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,551	892	0	40,465	106,908	56,661
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22M / N	12.0		111,485	1,517	0	56,862	169,864	169,864
10-4149	Accounting Tech III	FT	A	GG	Anchorage	200	16M	12.0		69,000	939	0	41,709	111,648	59,173
10-4158	Accountant III	FT	A	GP	Anchorage	200	18E / F	12.0		65,157	887	0	40,322	106,366	56,374
10-4163	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,324	998	0	43,269	117,591	62,323
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,300	861	0	39,652	103,813	103,813
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E	12.0		66,000	898	0	40,451	107,349	82,551
10-4168	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,284	956	0	42,172	113,412	60,108
10-4169	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E	12.0		92,340	1,257	0	49,954	143,551	76,082

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,412	749	1,643	36,678	92,482	49,016
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		139,380	1,811	0	65,208	206,399	109,392
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	127,628
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		162,239	2,108	0	72,054	236,401	125,293
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		162,372	2,110	0	72,094	236,576	125,385
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	127,628
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G	12.0		102,156	1,390	0	53,672	157,218	67,478
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,314	1,011	0	43,626	118,951	61,855
10-4198	Natural Resource Tech I	FT	A	GP	Anchorage	200	10B / C	12.0		34,788	473	0	29,365	64,626	34,252
10-4202	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		79,554	1,083	0	45,517	126,154	66,862
10-4203	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,866	910	0	40,939	108,715	57,619
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,392	931	0	41,490	110,813	69,258
10-4209	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,453	891	0	40,429	106,773	106,773
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G	12.0		102,156	1,390	0	53,672	157,218	102,192
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20F / G	12.0		77,448	1,054	0	44,757	123,259	65,327
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	N00	26	12.0		159,681	2,075	0	71,288	233,044	123,513
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14B / C	12.0		44,748	609	0	32,959	78,316	41,508
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		111,100	1,512	0	56,579	169,191	89,671
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		76,463	1,041	0	44,402	121,906	47,604
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		131,300	1,706	0	62,788	195,794	103,771
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		126,957	1,650	0	61,487	190,094	100,750
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		95,950	1,306	0	51,113	148,369	148,369
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		68,960	938	0	41,519	111,417	111,417
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	695	1,479	35,234	86,982	86,982
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,010	764	3,168	37,083	94,025	94,025
10-4226	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		165,600	2,152	0	73,061	240,813	240,813
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	12.0		155,450	2,020	0	70,021	227,491	227,491
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,212	697	0	35,291	87,200	87,200
10-4230	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,570	538	0	31,091	71,199	71,199
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,788	473	0	29,365	64,626	64,626
10-4232	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24D / E	12.0		94,645	1,288	0	50,962	146,895	73,448
10-4233	Oil & Gas Revenue Auditor	FT	A	GP	Anchorage	200	24D / E	12.0		95,292	1,297	0	51,195	147,784	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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
	IV														
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / B	12.0		37,944	516	0	30,504	68,964	68,964
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,380	754	0	36,795	92,929	92,929
10-4236	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20D / E	12.0		80,628	1,097	0	45,728	127,453	127,453
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,806	746	0	36,588	92,140	92,140
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22A / B	12.0		75,084	1,022	0	43,904	120,010	120,010
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,356	631	0	33,363	80,350	80,350
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		46,397	631	0	33,554	80,582	80,582
10-4241	Micro/Network Spec I	FT	A	SS	Anchorage	200	18F / J	12.0		75,195	1,023	0	43,768	119,986	119,986
10-4242	Publications Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		60,765	827	0	38,738	100,330	100,330
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		77,448	1,054	0	44,757	123,259	123,259
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	98,354
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,956	1,047	0	44,580	122,583	122,583
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22A	12.0		72,444	986	0	42,952	116,382	116,382
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		75,432	1,026	0	43,854	120,312	120,312
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,833	801	0	38,041	97,675	97,675
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	720	3,069	35,915	89,576	89,576
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6 /	12.0		14,625	164	0	1,773	16,562	16,562
10-N14001	Natural Resource Spec III	NP	A	GP	Anchorage	100	18A	12.0		0	0	0	0	0	0
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		111,100	1,512	0	56,579	169,191	169,191
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		98,980	1,347	0	52,206	152,533	152,533
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		121,200	1,575	0	59,763	182,538	182,538
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		154,332	2,006	0	69,686	226,024	226,024
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		138,614	1,801	0	64,978	205,393	205,393
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		113,322	1,496	0	57,380	172,198	172,198
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		149,379	1,941	0	68,203	219,523	219,523
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		137,004	1,780	0	64,496	203,280	203,280
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,600	2,152	0	73,061	240,813	240,813

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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>	8,738,617		
												<b>Total COLA:</b>	116,584		
												<b>Total Premium Pay:</b>	11,610		
												<b>Total Benefits:</b>	4,638,737		
												<b>Total Pre-Vacancy:</b>	13,505,548		
												<b>Minus Vacancy Adjustment of 5.16%:</b>	(697,248)		
												<b>Total Post-Vacancy:</b>	12,808,300		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	12,808,300		
<b>Total Component Months:</b>		1,146.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	197,791	187,580	1.46%
1004 General Fund Receipts	9,343,354	8,860,986	69.18%
1005 General Fund/Program Receipts	184,867	175,323	1.37%
1105 Alaska Permanent Fund Corporation Receipts	3,779,536	3,584,411	27.99%
<b>Total PCN Funding:</b>	<b>13,505,548</b>	<b>12,808,300</b>	<b>100.00%</b>

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



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		142.8	246.1	243.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>142.8</b>	<b>246.1</b>	<b>243.1</b>
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	47.7	100.9	110.0
72120	Nonemployee Travel (Instate Travel)	Royalty Board Members travel to Royalty Board meetings	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	83.6	145.2	133.1
72420	Nonemployee Travel (Out of state Emp)	Royalty board members travel to royalty board meetings	1.2	0.0	0.0
72721	Move Household Goods	Employee move related costs - household goods	3.1	0.0	0.0
72722	Move Travel/Lodging	Employee move related costs - travel/lodging	2.3	0.0	0.0
72728	Other Moving Exps	Other employee move related expenses	3.8	0.0	0.0

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

Component: Oil & Gas (439)  
RDU: Oil and Gas (601)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,285.5	2,699.0	1,948.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,285.5</b>	<b>2,699.0</b>	<b>1,948.5</b>
73025	Education Services	Oil and Gas related memberships	102.6	94.0	111.0
73050	Financial Services	Costs for professional management and consulting services related to oil and gas issues.	2.8	0.0	5.0
73062	Interest Expense	Cook Inlet Energy Reclamation Bond Funds Interest Earned	365.3	250.0	150.0
73075	Legal & Judicial Svc	Attorney fees	3.2	5.0	5.2
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry.	481.8	458.2	392.4
73150	Information Technlgy	DNR shared costs for ESRI	31.0	31.0	31.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs and long distance charges.	27.0	27.6	30.0
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	5.2	13.1	13.1
73225	Delivery Services	Freight, courier and, postage costs	13.3	14.5	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet - operating rate	2.0	2.0	2.0
73428	Sef F/C A87 Allowed	North Slope vehicle SEF replacement rate	2.0	1.8	1.8
73450	Advertising & Promos	Legal notices in statewide newspapers	47.5	48.0	60.0
73650	Struc/Infstruct/Land	Janitorial and Caretaker services	26.5	26.5	26.5
73675	Equipment/Machinery	Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment	27.1	14.0	20.0
73750	Other Services (Non IA Svcs)	Royalty modification contracts	1,101.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Royalty oil and gas valuation	0.0	650.0	650.0
73750	Other Services (Non IA Svcs)	North Slope Gas commercialization project	0.0	600.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center	8.3	8.3	8.3

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,285.5</b>	<b>2,699.0</b>	<b>1,948.5</b>
73804	Economic/Development (IA Svcs)	Mining, Land & Water Data collection for the North Slope Mgmt Plan & evaluation of proposals	8.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting Contract management for North Slope management plan.	6.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. North Slope management plan data completion project.	7.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Natural Gas Commercialization Economic modeling for oil and gas production tax system	57.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Commissioner's Office NSSI participation.	3.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys Geological Material Center support	350.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys Confidential seismic data transfer and storage.	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Anchorage Campus Project Management 4th training session.	14.0	14.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water UAF project with Division of Mining, Land and Water	100.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Americans With Disabilities ADA compliance	0.8	1.2	1.2
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Electronic records management	0.0	15.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys Survival kits	0.0	0.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS Computer Services.	123.1	62.5	62.5
73805	IT-Non-Telecommunication	Enterprise Technology Microsoft contract	8.7	8.7	8.9

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>3,285.5</b>	<b>2,699.0</b>	<b>1,948.5</b>	
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	ETS/EPR Computer Services (Phones and VPN).	50.8	51.2	51.2
73809	Mail	Central Mail	Central Mail	3.2	3.5	3.5
73810	Human Resources	Personnel	Personnel/Human Resources	12.0	17.3	17.3
73811	Building Leases	Leases	Atwood building lease space and parking garage	259.2	259.2	259.2
73811	Building Leases	Leases	Deadhorse building lease space	8.7	8.7	8.9
73812	Legal	Law	Regulation review	0.6	0.7	0.7
73814	Insurance	Risk Management	Risk Management Public Official Bond, Risk Management Overhead, Non-Shared Facilities.	0.5	0.6	0.7
73815	Financial	Finance	AKSAS/AKPAY/ALDER/IRIS	7.0	7.8	8.0
73816	ADA Compliance	Labor Relations	American with Disabilities Act (ADA) compliance services.	1.4	1.2	1.4
73818	Training (Services-IA Svcs)	Admin	DOA Financial and Procurement Training	14.1	1.2	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	1.3	1.6	1.6
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Building Lease Administration	0.1	0.1	0.1

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

Component: Oil & Gas (439)  
RDU: Oil and Gas (601)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		222.4	341.2	339.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>222.4</b>	<b>341.2</b>	<b>339.0</b>
74222	Books And Educational	Books and materials for education	6.8	10.0	10.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs.	21.4	80.0	78.2
74229	Business Supplies	General office supplies, paper, pens, pencils, etc.	46.5	60.4	60.4
74233	Info Technology Equip	Computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	74.0	85.0	85.0
74236	Subscriptions	Subscriptions.	72.1	20.0	20.0
74236	Subscriptions	Royalty Modification subscriptions	0.0	60.0	60.0
74237	I/A Purchases (Commodities/Business)	Service pins for employees	0.1	0.1	0.1
74480	Household & Instit.	Household/institutional	0.0	3.0	3.0
74607	Other Safety	Arctic winter gear and other safety items	0.6	1.0	0.6
74650	Repair/Maintenance (Commodities)	Office equipment	0.9	6.7	6.7
74754	Parts And Supplies	Parts, toner, ink and other supplies for copiers, printers, and other general office machines	0.0	15.0	15.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		64.3	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>64.3</b>	<b>46.9</b>	<b>46.9</b>
75700	Equipment	Replace and upgrade existing hardware such as computerized copiers, printers, plotters, servers, scanners and cisco switches	64.3	46.9	46.9

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				9.1	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Excess Revenue	11100	9.1	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
60655	Oil & Gas Prod Penal		Commitment Penalty	11100	1,510.2	348.8	348.8
60655	Oil & Gas Prod Penal		Commitment Penalty	34011	7.6	0.1	0.0
63040	Oil Gas Lease Royal		Interest	34011	72.6	60.0	50.0
63040	Oil Gas Lease Royal		Royalty Federally Shared 25%/50%	11100	10,135.0	8,377.2	6,981.0
63060	Mineral Rentals		MMS/Fed Shared	34011	1.7	1.8	1.9
63060	Mineral Rentals		Rental Federally Shared 25%/50%	11100	169.3	176.7	189.3
64040	Misc Gen Govt Charge		State Storage Fees	11100	19.0	130.0	130.0
64050	Filing Fees		Oil & Gas Filing Fee	11162	0.3	18.0	16.5
65325	Right of Way Permits		Oil & Gas Easements/Neg Settleme	11100	655.0	1,170.0	2,402.0
65330	Mineral Lease Rent		Lease Rental	11100	5,866.0	6,800.0	6,500.0



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65330	Mineral Lease Rent		Lease Rental	11162	4.8	6.5	5.8
65330	Mineral Lease Rent		Lease Rental	34011	71.3	75.0	74.0
65370	Oil & Gas Bonus		Bonus Deposit	11100	12,955.3	8,100.0	8,000.0
65370	Oil & Gas Bonus		Bonus Deposit	11162	2.7	2.0	2.0
65370	Oil & Gas Bonus		Bonus Deposit	34011	130.9	85.0	82.0
65390	Gas Royalty		Gas Royalty In Value	11100	31,248.3	34,057.3	35,476.3
65390	Gas Royalty		Gas Royalty In Value	34011	220.2	240.0	250.0
65390	Gas Royalty		Royalty in Value Gas	11100	0.0	54,466.4	0.0
65395	Minimum Royalty		Minimum Royalty	11100	-22.8	22.4	22.4
65395	Minimum Royalty		Minimum Royalty	34011	-0.2	0.2	0.2

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65470	Oil Royalty-In Value		BP Exploration Oil CBRF	33040	147,209.0	0.0	0.0
65470	Oil Royalty-In Value		ConocoPhillips Oil CBRF	33040	-12.1	0.0	0.0
65470	Oil Royalty-In Value		Exxonmobil Oil CBRF	33040	4.0	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty In Value	11100	917,874.0	829,932.0	625,167.4
65470	Oil Royalty-In Value		Oil Royalty In Value	34011	7,852.6	4,464.4	4,371.8
65475	Oil Royalty-In Kind		Flint Hills Oil Royalty In Kind	33040	-2.7	0.0	0.0
65475	Oil Royalty-In Kind		Oil Royalty In Kind	11100	758,483.4	766,091.0	937,751.1
65475	Oil Royalty-In Kind		Oil Royalty In Kind	34011	5,147.9	6,696.6	6,557.7
65475	Oil Royalty-In Kind		Royalty In Kind Oil	33040	0.0	456.9	0.0
65477	Net Profit Share Payments-NPSL		BP Exploration NPSL CBRF	33040	-13.6	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	LeasesDNR						
65477	Net Profit Share Payments-NPSL LeasesDNR		ConocoPhillips Oil CBRF	33040	-0.1	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share	11100	30,570.2	24,750.0	22,275.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share	34011	308.7	250.0	225.0
65775	Bid Payment Interest		Bid Payment Interes	11100	83.3	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	11162	1.3	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	34011	0.9	0.0	0.0
65795	Oil& Gas Royalty Int		Interest Federally Shared 25%/50	11100	-25.4	71.5	71.5
65795	Oil& Gas Royalty Int		MMS/Fed Shared	34011	-0.4	0.5	0.5

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65797	Royalty Interest Net		Admin Interest	34011	230.0	25.0	25.0
65797	Royalty Interest Net		Admin Interest 25%/50%	11100	412.9	3,575.0	3,575.0
65797	Royalty Interest Net		BP Exploration Oil CBRF	33040	33,612.1	0.0	0.0
65797	Royalty Interest Net		Chevro Oil CBRF	33040	-0.4	0.0	0.0
65797	Royalty Interest Net		ConocoPhillips Oil CBRF	33040	-4.0	0.0	0.0
65797	Royalty Interest Net		ExxonMobil Oil CBRF	33040	0.8	0.0	0.0
68515	Unrestrict Fu Source		Bid Payment Interest Perm Fund	11100	85.4	0.0	0.0
68515	Unrestrict Fu Source		Fed Shared Royalties Perm Fund	11100	2,948.6	2,437.2	2,031.0
68515	Unrestrict Fu Source		Fed Shared Royalties	11100	1,361.8	1,125.6	938.1

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			Post Ch13PF				
68515	Unrestrict Fu Source		Fed Shares Leases PF	11100	3.3	3.4	3.6
68515	Unrestrict Fu Source		Fed Shares Leases Post Ch13 PF	11100	161.2	168.2	180.2
68515	Unrestrict Fu Source		Gas Royalty Perm Fund	11100	9,448.0	10,297.3	10,726.3
68515	Unrestrict Fu Source		Gas Royalty Post Ch13 Perm Fund	11100	3,124.5	3,405.4	3,547.3
68515	Unrestrict Fu Source		Minimum Royalty Perm Fund	11100	-7.6	7.5	7.5
68515	Unrestrict Fu Source		Net Profit Share Post Ch13 PF	11100	30,865.1	25,000.0	22,500.0
68515	Unrestrict Fu Source		Oil & Gas Admin Post Ch13 PF	11100	501.6	0.0	0.0
68515	Unrestrict Fu Source		Oil & Gas Bonus Perm Fund	11100	13,088.8	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source		Oil & Gas Fed Int Perm Fund	11100	10.2	25.0	25.0
68515	Unrestrict Fu Source		Oil & Gas Fed Int Post Ch13 PF	11100	-56.5	3.0	3.0
68515	Unrestrict Fu Source		Oil & Gas Rental Perm Fund	11100	2.8	0.0	0.0
68515	Unrestrict Fu Source		Oil & Gas Rental Post Ch13 PF	11100	5,761.8	0.0	0.0
68515	Unrestrict Fu Source		Oil and Gas Admin Int Perm Fund	11100	11,250.1	0.0	0.0
68515	Unrestrict Fu Source		Oil Royalty Perm Fund	11100	287,668.6	290,186.0	218,590.0
68515	Unrestrict Fu Source		Oil Royalty Post Ch13 Perm Fund	11100	209,921.8	34,822.3	26,230.8
68515	Unrestrict Fu Source		Royalty In Kind Rev Post Ch13 PF	11100	17,121.0	32,143.7	39,346.2

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source		Royalty In Kind Revenue Perm Fun	11100	248,835.9	267,864.0	327,885.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				40.2	245.3	244.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	40.2	245.3	244.5



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				430.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources	Gas Pipeline Project	AGIA License	11100	27.9	0.0	0.0
59100	Natural Resources		North Slope	11100	400.0	0.0	0.0
59100	Natural Resources		O&G Fed Div	11100	2.3	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				123.5	176.6	177.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55130	L & W Fees		Oil & Gas Fees	11100	123.5	176.6	177.5

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	3.4	450.0	450.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		North Slope	11100	3.4	450.0	450.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	0.0	17.2	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		Watana Hydroelectric	11100	0.0	17.2	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51373	Permanent Fund Earnings Reserve Account	3,797.6	3,852.3	3,860.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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		Perm Fund Receipts	11100	3,797.6	3,852.3	3,860.6

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51475	Misc Earnings				365.3	250.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51475	Misc Earnings		CIE Bond Interest	11100	365.3	250.0	150.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	Inter-dept	5.2	13.1	13.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>5.2</b>	<b>13.1</b>	<b>13.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet - operating rate	Inter-dept	2.0	2.0	2.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73428	Sef F/C A87 Allowed	North Slope vehicle SEF replacement rate	Inter-dept	2.0	1.8	1.8
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>2.0</b>	<b>1.8</b>	<b>1.8</b>
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	8.3	8.3	8.3
73804	Economic/Development (IA Svcs)	Data collection for the North Slope Mgmt Plan & evaluation of proposals	Intra-dept	8.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Contract management for North Slope management plan.	Intra-dept	6.4	0.0	0.0
73804	Economic/Development (IA Svcs)	North Slope management plan data completion project.	Intra-dept	7.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic modeling for oil and gas production tax system	Inter-dept	57.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NSSI participation.	Intra-dept	3.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological Material Center support	Intra-dept	350.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Confidential seismic data transfer and storage.	Intra-dept	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management 4th training session.	Inter-dept	14.0	14.0	0.0
73804	Economic/Development (IA Svcs)	UAF project with Division of Mining, Land and Water	Intra-dept	100.0	0.0	0.0
73804	Economic/Development (IA Svcs)	ADA compliance	Inter-dept	0.8	1.2	1.2
73804	Economic/Development (IA Svcs)	Electronic records management	Inter-dept	0.0	15.0	0.0
73804	Economic/Development (IA Svcs)	Survival kits	Inter-dept	0.0	0.5	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>556.2</b>	<b>39.0</b>	<b>9.5</b>
73805	IT-Non-Telecommunication	ETS Computer Services.	Inter-dept	123.1	62.5	62.5
73805	IT-Non-Telecommunication	Microsoft contract	Inter-dept	8.7	8.7	8.9
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>131.8</b>	<b>71.2</b>	<b>71.4</b>
73806	IT-Telecommunication	ETS/EPR Computer Services (Phones and VPN).	Inter-dept	50.8	51.2	51.2

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
<b>73806 IT-Telecommunication subtotal:</b>				<b>50.8</b>	<b>51.2</b>	<b>51.2</b>
73809	Mail	Central Mail	Inter-dept Central Mail	3.2	3.5	3.5
<b>73809 Mail subtotal:</b>				<b>3.2</b>	<b>3.5</b>	<b>3.5</b>
73810	Human Resources	Personnel/Human Resources	Inter-dept Personnel	12.0	17.3	17.3
<b>73810 Human Resources subtotal:</b>				<b>12.0</b>	<b>17.3</b>	<b>17.3</b>
73811	Building Leases	Atwood building lease space and parking garage	Inter-dept Leases	259.2	259.2	259.2
73811	Building Leases	Deadhorse building lease space	Inter-dept Leases	8.7	8.7	8.9
<b>73811 Building Leases subtotal:</b>				<b>267.9</b>	<b>267.9</b>	<b>268.1</b>
73812	Legal	Regulation review	Inter-dept Law	0.6	0.7	0.7
<b>73812 Legal subtotal:</b>				<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73814	Insurance	Risk Management Public Official Bond, Risk Management Overhead, Non-Shared Facilities.	Inter-dept Risk Management	0.5	0.6	0.7
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.7</b>
73815	Financial	AKSAS/AKPAY/ALDER/IRIS	Inter-dept Finance	7.0	7.8	8.0
<b>73815 Financial subtotal:</b>				<b>7.0</b>	<b>7.8</b>	<b>8.0</b>
73816	ADA Compliance	American with Disabilities Act (ADA) compliance services.	Inter-dept Labor Relations	1.4	1.2	1.4
<b>73816 ADA Compliance subtotal:</b>				<b>1.4</b>	<b>1.2</b>	<b>1.4</b>
73818	Training (Services-IA Svcs)	DOA Financial and Procurement Training	Inter-dept Admin	14.1	1.2	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>14.1</b>	<b>1.2</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	1.3	1.6	1.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.3</b>	<b>1.6</b>	<b>1.6</b>
73979	Mgmt/Consulting (IA Svcs)	Building Lease Administration	Inter-dept Lease Administration	0.1	0.1	0.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Oil &amp; Gas total:</b>				<b>1,056.1</b>	<b>480.2</b>	<b>452.4</b>
<b>Grand Total:</b>				<b>1,056.1</b>	<b>480.2</b>	<b>452.4</b>



**Component: Petroleum Systems Integrity Office****Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2013**

During the past year, PSIO utilized various unit agreement provisions and oil and gas lease requirements as authority to oversee the integrity of petroleum systems of the operators of these units and leases, e.g., leaseholders are required to operate leases utilizing good engineering practices. Significant accomplishments include:

- The "practice of engineering" as defined in Alaska Statute 08.48 was clarified for operator submittals to DNR that include engineering documentation. Evidence of Alaska professional engineering preparation of submitted plans signifies that minimum standards of technical competence have been met and that the engineer of record is obligated by his/her license to practice engineering in Alaska in a way that protects the public and the environment.
- A regulations project was started to clarify requirements to leaseholders for dismantlement, removal, and restoration (DR&R) of Cook Inlet offshore infrastructure at the end of useful life.
- Closer coordination of pipeline oversight in Cook Inlet between the state and the federal Pipeline and Hazardous Materials Safety Administration (PHMSA) has resulted in a clarified approach to regulated pipeline jurisdiction.
- Some pipelines are authorized by the state as a permitted land use, but safety oversight is absent. PSIO is working to move oversight of these pipelines to the state pipeline coordinator's office (SPCO) where the safety aspects of the majority of pipelines on state lands are monitored and inspected.
- PSIO has engaged the Process Safety Center at Texas A&M University to provide technical assistance on issues regarding safety and integrity, and to provide independent root cause analysis of incidents and near misses that may occur in the oil fields.

**Key Component Challenges**

- Ensuring that oil and gas infrastructure is designed and maintained in a safe and environmentally sound manner in compliance with state law.
- Minimizing economic impacts of unplanned interruptions in oil and gas production to the ongoing functions of state government.
- Avoiding premature abandonment of oil and gas infrastructure and waste of state resources.
- Ensuring efficient and effective oversight of oil and gas industry practices by utilizing existing state government structures and processes to the maximum extent possible.

**Significant Changes in Results to be Delivered in FY2015**

- The risk profile of the state's petroleum infrastructure is increasing due to aging infrastructure and the arrival of

- new operators, who may have varying levels of integrity management and quality assurance systems in place.
- PSIO plans to develop an assessment protocol for operators' management systems. The goal of the program is to allow the state to gain assurance that operators incorporate management systems that, among other things, conduct operations safely, assess risk properly, and respond to major incidents.
  - PSIO will support department and statewide Arctic policy initiatives by providing technical expertise and leadership, and by identifying partnership opportunities with federal agencies and others that will advance the goals of a secure and safe infrastructure in the Arctic.

### Statutory and Regulatory Authority

AS 38.05.020  
AS 38.05.180 (a) (1) (A)  
AS 38.05.180 (a) (2) (A) (ii)  
AS 38.05.850  
AS 44.37.020 (a)

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

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**Petroleum Systems Integrity Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	467.6	731.2	735.2
72000 Travel	21.8	25.6	25.6
73000 Services	307.4	83.3	83.3
74000 Commodities	9.9	8.5	8.5
75000 Capital Outlay	21.1	1.0	1.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>827.8</b>	<b>849.6</b>	<b>853.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	827.8	849.6	853.6
<b>Funding Totals</b>	<b>827.8</b>	<b>849.6</b>	<b>853.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>849.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>849.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	6.4	0.0	0.0	0.0	6.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.4	0.0	0.0	0.0	-2.4
<b>FY2015 Governor</b>	<b>853.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>853.6</b>

Petroleum Systems Integrity Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	503,491
Part-time	0	0	COLA	6,570
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	240,749
			<i>Less 2.08% Vacancy Factor</i>	(15,610)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>735,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern	2	0	0	0	2
Petroleum Facil Integ/Comp Mgr	1	0	0	0	1
Petroleum Facil Integrity Eng	1	0	0	0	1
Petroleum Facil Integrity Spec	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

**Component:** Petroleum Systems Integrity Office (AR37577) (2847)  
**RDU:** Oil and Gas (601)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	467.6	726.0	731.2	731.2	735.2	4.0	0.5%
72000 Travel	21.8	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	307.4	83.3	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	9.9	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	21.1	1.0	1.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>827.8</b>	<b>844.4</b>	<b>849.6</b>	<b>849.6</b>	<b>853.6</b>	<b>4.0</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
<b>Unrestricted General (UGF)</b>	<b>827.8</b>	<b>844.4</b>	<b>849.6</b>	<b>849.6</b>	<b>853.6</b>	<b>4.0</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

**Component:** Petroleum Systems Integrity Office (2847)

**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	844.4	726.0	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>849.6</b>	<b>731.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Add College Intern Positions (10-404SI, 10-405SI)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
These college interns work within the Petroleum Systems Integrity Office (PSIO) on a part-time basis in coordination with their field of study. The PSIO is a dynamic agency comprised of land managers to engineers, geologists, geophysicists, etc. Each year the Department of Natural Resources receives applications for internships and when there is an intern with a field of study that is a good match for one of the PSIO projects, it can be mutually beneficial for both the intern and the division. The PSIO has not budgeted for these interns in the past, but feels a need to budget for them now to assure they will have adequate space for interns to work in the future under the new space standards policy.												
College Intern (10-404SI) Range 5 Anchorage College Intern (10-405SI) Range 5 Anchorage												
<b>Subtotal</b>		<b>849.6</b>	<b>731.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Cost of living allowance for certain bargaining units: \$6.4

Year two cost of living allowance for non-covered employees - 1%: \$5.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2

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

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Totals</b>		<b>853.6</b>	<b>735.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>



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

**Scenario:** FY2015 Governor (11059)  
**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

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
10-404SI	College Intern	NP	A	XE	Anchorage	N00	5A	3.0		7,920	89	0	960	8,969	8,969
10-405SI	College Intern	NP	A	XE	Anchorage	N00	5A	3.0		7,920	89	0	960	8,969	8,969
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24C / D	12.0		90,933	1,237	0	49,622	141,792	141,792
10-T015	Petroleum Facil Integrity Eng	FT	A	XE	Anchorage	N00	26	12.0		126,240	1,640	0	61,272	189,152	189,152
10-T016	Petroleum Facil Integrity Spec	FT	A	XE	Anchorage	N00	26	12.0		126,250	1,641	0	61,275	189,166	189,166
10-T017	Petroleum Facil Integ/Comp Mgr	FT	A	XE	Anchorage	N00	26	12.0		144,228	1,874	0	66,660	212,762	212,762

<b>Total Positions:</b>	4	0	0											<b>Total Salary Costs:</b>	503,491
<b>Full Time Positions:</b>	4	0	0											<b>Total COLA:</b>	6,570
<b>Part Time Positions:</b>	0	0	0											<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	2	0	0											<b>Total Benefits:</b>	240,749
<b>Positions in Component:</b>	6	0	0											<b>Total Pre-Vacancy:</b>	750,810
														<b>Minus Vacancy Adjustment of 2.08%:</b>	(15,610)
														<b>Total Post-Vacancy:</b>	735,200
<b>Total Component Months:</b>	54.0													<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	735,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	750,810	735,200	100.00%
<b>Total PCN Funding:</b>	<b>750,810</b>	<b>735,200</b>	<b>100.00%</b>

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

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

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		21.8	25.6	25.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>21.8</b>	<b>25.6</b>	<b>25.6</b>
72110	Employee Travel (Instate)	Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	5.7	10.7	10.7
72410	Employee Travel (Out of state)	Conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	16.1	14.9	14.9

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

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			307.4	83.3	83.3
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>307.4</b>	<b>83.3</b>	<b>83.3</b>
73025	Education Services	Technical training, tuition and conference registration fees for the division's technical staff.		16.0	17.8	17.2
73150	Information Technlgy	Shared cost of various software		0.6	19.9	19.9
73156	Telecommunication	Telecommunication expenses for cellular and long distance charges.		1.0	2.0	2.0
73225	Delivery Services	Postage and delivery fees		0.3	0.5	0.5
73450	Advertising & Promos	Legal Notices		0.0	2.2	2.2
73750	Other Services (Non IA Svcs)	Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium).		20.2	20.2	20.2
73804	Economic/Development (IA Svcs)	Administrative Services	Geological Material Center support	250.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Anchorage Campus	Project management training-4th session.	1.0	1.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/EPR Annual Computer Services	3.1	2.1	2.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Microsoft contract	0.0	0.8	0.8
73806	IT-Telecommunication	Enterprise Technology Services	Basic telephone services	2.2	0.7	0.7
73806	IT-Telecommunication	Enterprise Technology Services	ETS EPR phone services	0.0	2.1	2.1
73809	Mail	Central Mail	Central Mailroom	0.1	0.1	0.1
73810	Human Resources	Personnel	Personnel/Human Resources	0.5	0.7	0.7

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

**Component:** Petroleum Systems Integrity Office (2847)

**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>307.4</b>	<b>83.3</b>	<b>83.3</b>	
73811	Building Leases	Leases	Lease costs for LPPG	10.8	10.8	10.8
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	0.3	0.3	0.3
73816	ADA Compliance	Labor Relations	ADA compliance	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	DOA financial and procurement training	1.0	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.2	0.5	0.5

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

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		9.9	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.9</b>	<b>8.5</b>	<b>8.5</b>
74222	Books And Educational	Technical reference books and manuals	3.6	3.8	3.8
74226	Equipment & Furniture	Office furniture and file storage	2.7	0.8	0.8
74229	Business Supplies	Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.	2.7	2.7	2.7
74233	Info Technology Equip	The funds are used for the purchase of cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs and diskettes as well as other networking tools used for the North Slope office.	0.8	0.8	0.8
74482	Clothing & Uniforms	Arctic safety winter clothing and boots.	0.1	0.4	0.4

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

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		21.1	1.0	1.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>21.1</b>	<b>1.0</b>	<b>1.0</b>
76150	Other Equipment	Replacing and upgrading existing hardware such as computerized copiers, printers, plotters, servers, scanners, and cisco switches.	21.1	1.0	1.0

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

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Geological Material Center support	Inter-dept	Administrative Services	250.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Project management training-4th session.	Intra-dept	Anchorage Campus	1.0	1.0	1.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>251.0</b>	<b>1.0</b>	<b>1.0</b>	
73805	IT-Non-Telecommunication	ETS/EPR Annual Computer Services	Inter-dept	Enterprise Technology Services	3.1	2.1	2.7
73805	IT-Non-Telecommunication	Microsoft contract	Inter-dept	Enterprise Technology Services	0.0	0.8	0.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.1</b>	<b>2.9</b>	<b>3.5</b>	
73806	IT-Telecommunication	Basic telephone services	Inter-dept	Enterprise Technology Services	2.2	0.7	0.7
73806	IT-Telecommunication	ETS EPR phone services	Inter-dept	Enterprise Technology Services	0.0	2.1	2.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.2</b>	<b>2.8</b>	<b>2.8</b>	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	0.5	0.7	0.7
<b>73810 Human Resources subtotal:</b>				<b>0.5</b>	<b>0.7</b>	<b>0.7</b>	
73811	Building Leases	Lease costs for LPPG	Inter-dept	Leases	10.8	10.8	10.8
<b>73811 Building Leases subtotal:</b>				<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.3	0.3	0.3
<b>73815 Financial subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73818	Training (Services-IA Svcs)	DOA financial and procurement training	Inter-dept	Admin	1.0	1.5	1.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.0</b>	<b>1.5</b>	<b>1.5</b>	
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.2	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>0.5</b>	
<b>Petroleum Systems Integrity Office total:</b>				<b>269.3</b>	<b>20.7</b>	<b>21.3</b>	
<b>Grand Total:</b>				<b>269.3</b>	<b>20.7</b>	<b>21.3</b>	

**Land and Water Resources Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Major RDU Accomplishments in 2013**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2015**

Changes in results are identified at the individual component level.

**Contact Information**

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**Land and Water Resources  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Mining, Land & Water	22,037.4	2,808.9	848.6	25,694.9	24,199.6	3,140.9	1,048.3	28,388.8	24,086.4	3,142.0	1,048.6	28,277.0
Forest Management & Develop	4,056.0	1,004.1	855.0	5,915.1	4,753.2	864.9	1,233.2	6,851.3	4,553.0	819.1	1,222.6	6,594.7
Geological & Geophysical Surveys	4,668.7	1,114.5	1,248.9	7,032.1	4,875.5	2,398.5	2,334.9	9,608.9	5,569.7	2,096.1	1,833.5	9,499.3
<b>Totals</b>	<b>30,762.1</b>	<b>4,927.5</b>	<b>2,952.5</b>	<b>38,642.1</b>	<b>33,828.3</b>	<b>6,404.3</b>	<b>4,616.4</b>	<b>44,849.0</b>	<b>34,209.1</b>	<b>6,057.2</b>	<b>4,104.7</b>	<b>44,371.0</b>

**Land and Water Resources**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>22,458.0</b>	<b>11,370.3</b>	<b>6,404.3</b>	<b>4,616.4</b>	<b>44,849.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Mining, Land & Water	-105.7	-7.5	-73.9	0.3	-186.8
-Forest Management & Develop	-33.8	-2.6	-33.8	-10.6	-80.8
-Geological & Geophysical Surveys	344.2	0.0	-2.4	-1.4	340.4
<b>Proposed budget decreases:</b>					
-Forest Management & Develop	-163.8	0.0	-37.0	0.0	-200.8
-Geological & Geophysical Surveys	0.0	0.0	-300.0	-500.0	-800.0
<b>Proposed budget increases:</b>					
-Mining, Land & Water	0.0	0.0	75.0	0.0	75.0
-Forest Management & Develop	0.0	0.0	25.0	0.0	25.0
-Geological & Geophysical Surveys	350.0	0.0	0.0	0.0	350.0
<b>FY2015 Governor</b>	<b>22,848.9</b>	<b>11,360.2</b>	<b>6,057.2</b>	<b>4,104.7</b>	<b>44,371.0</b>

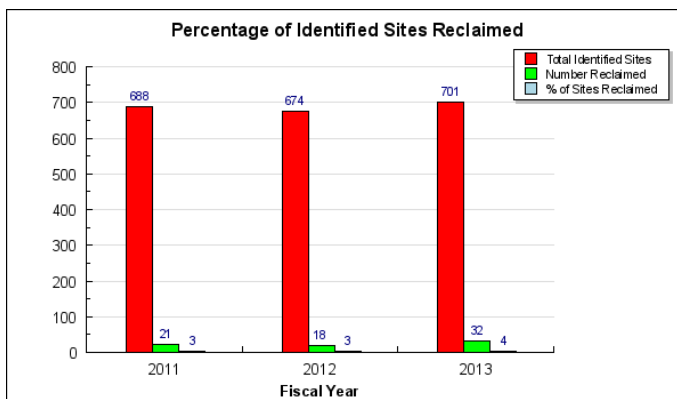
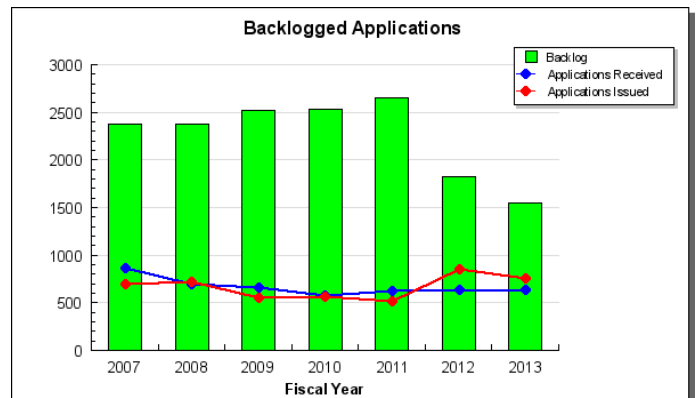
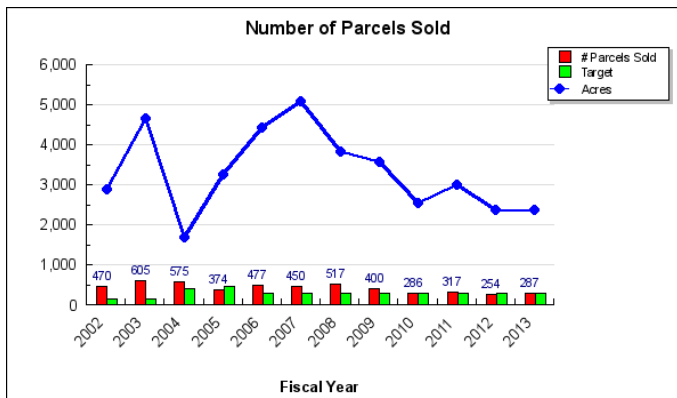
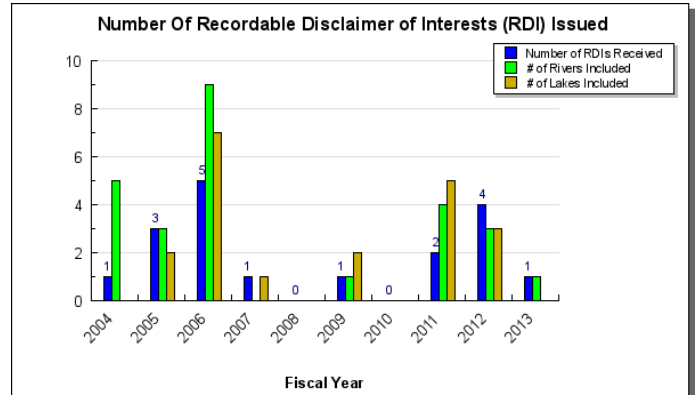
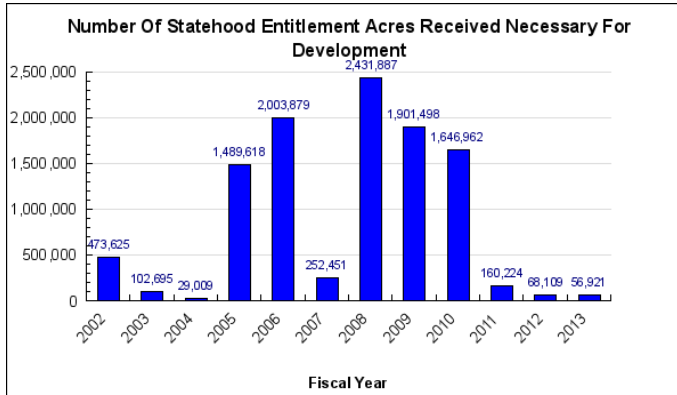
Component: Mining, Land & Water

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 <https://omb.alaska.gov/results>.)



Core Services

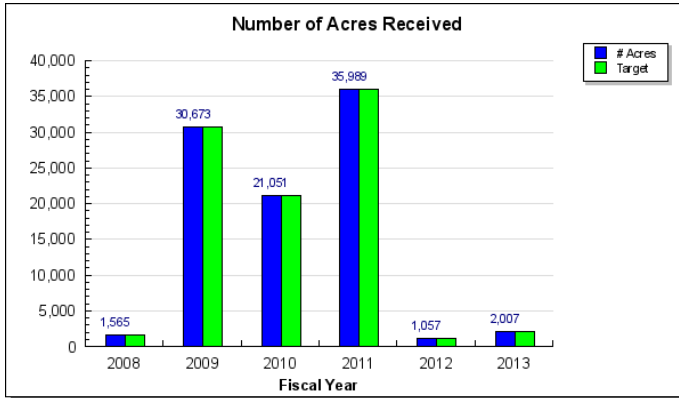
- Acquire land.
- Defend and assert state ownership interests.

- 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.

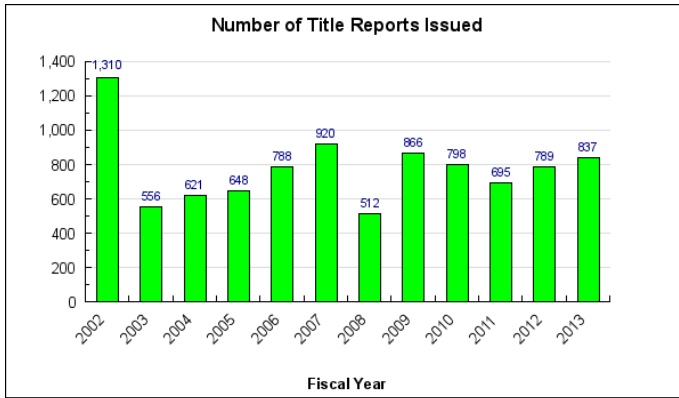
### Measures by Core Service

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

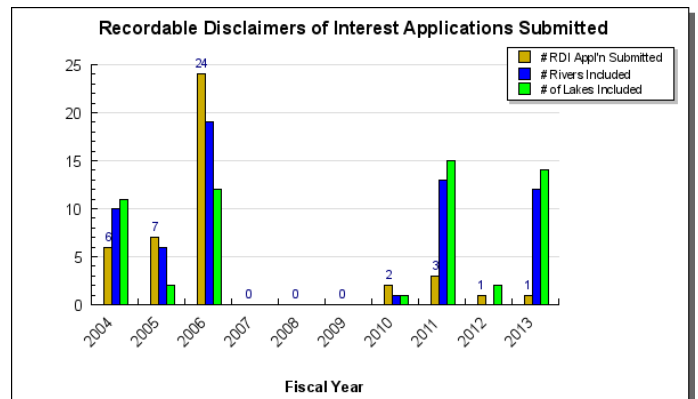
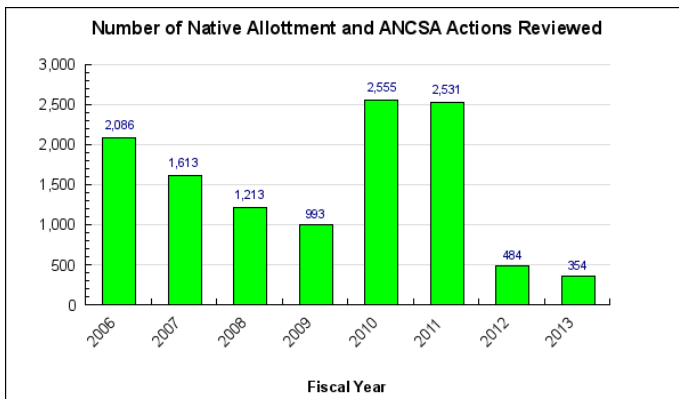
#### 1. Acquire land.

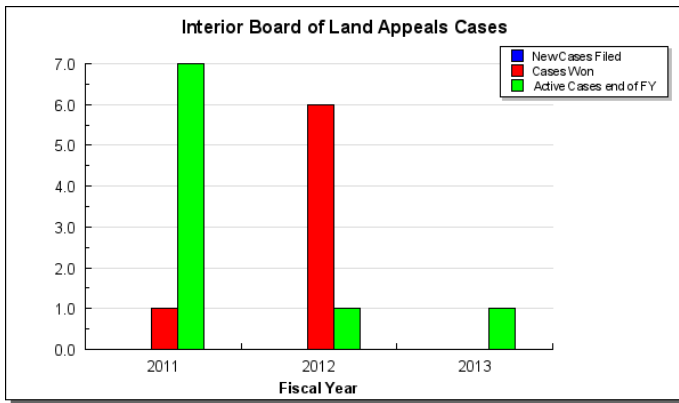


#### 2. Defend and assert state ownership interests.

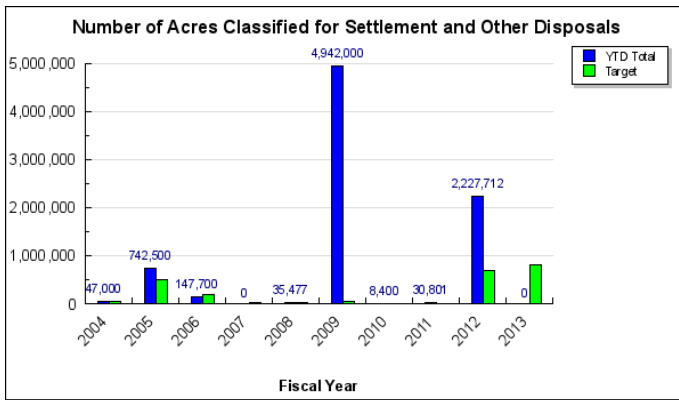


#### 3. Defend access to state land and water.

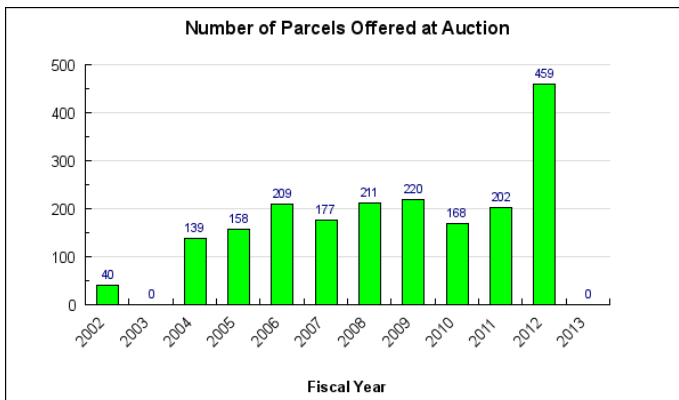
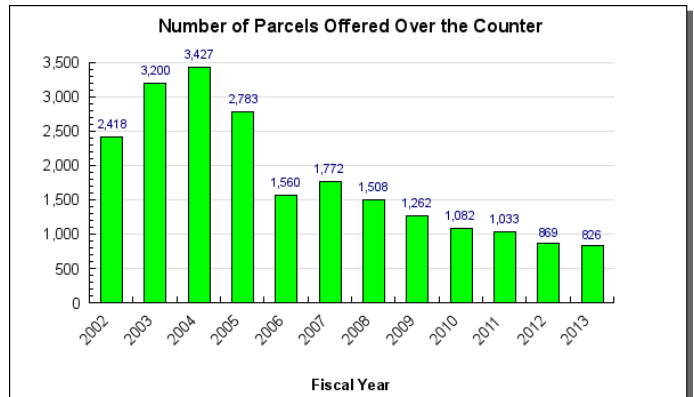
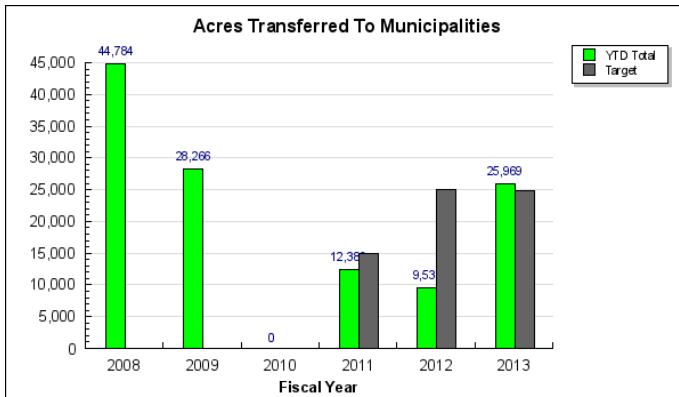




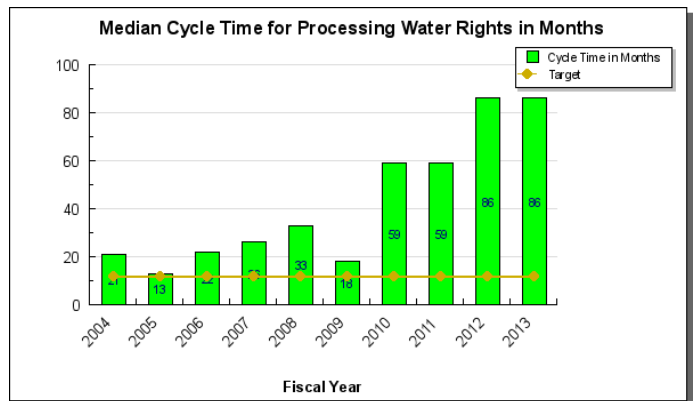
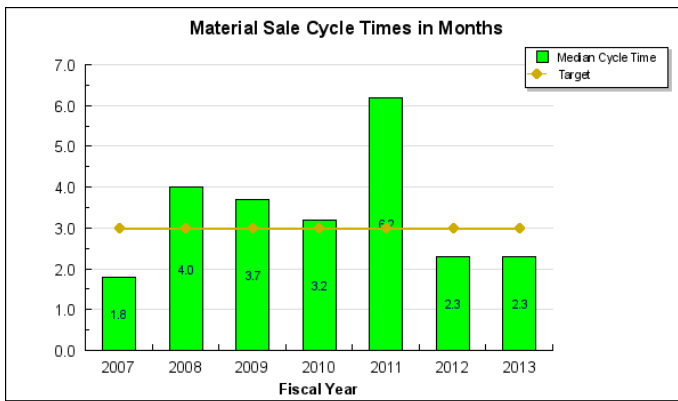
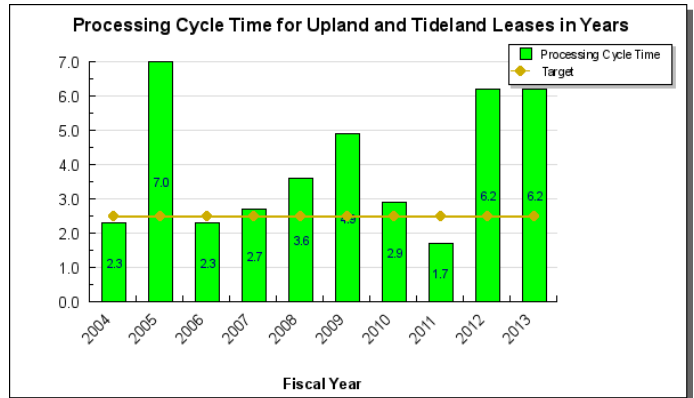
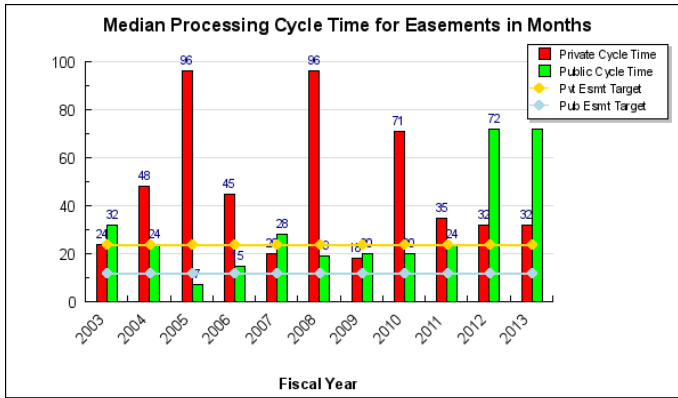
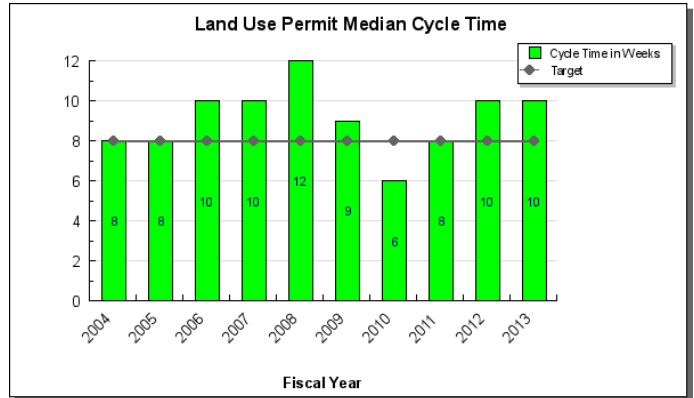
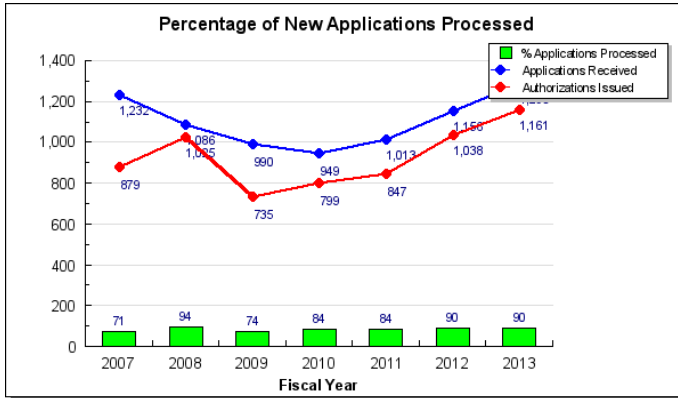
**4. Create plans to direct management of state land and water.**



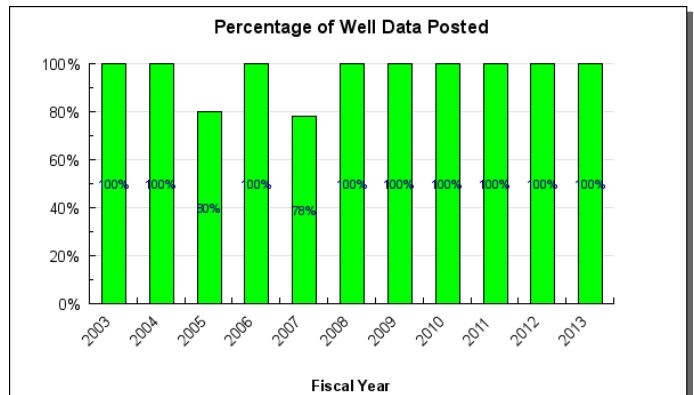
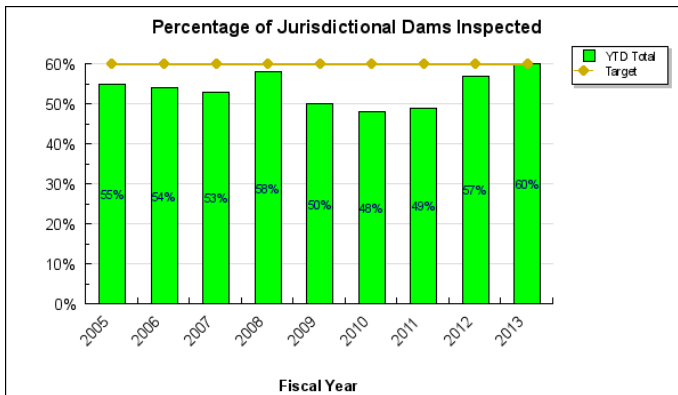
**5. Sell and transfer land into private and municipal ownership.**

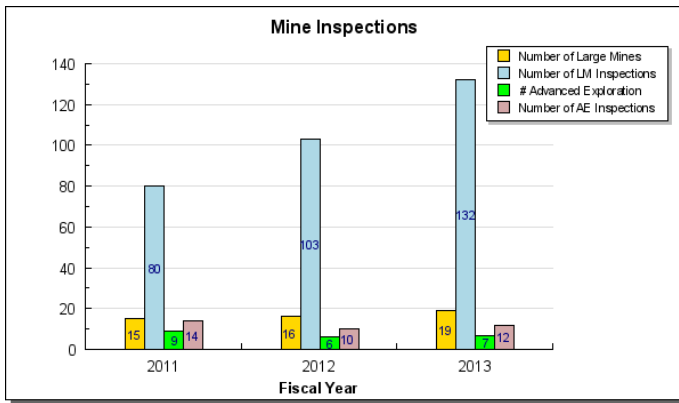


6. Issue short and long term authorizations for use of state land and water.

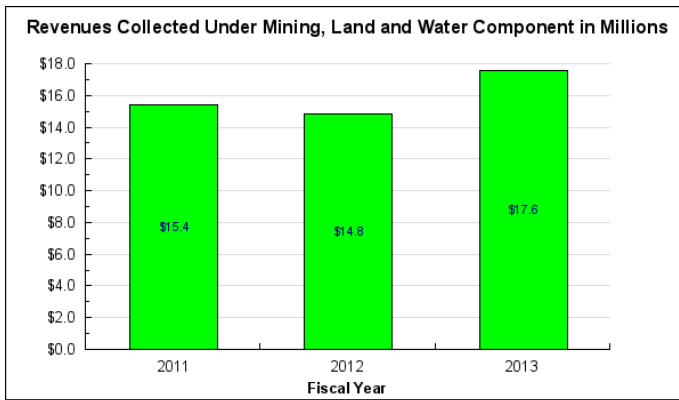


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

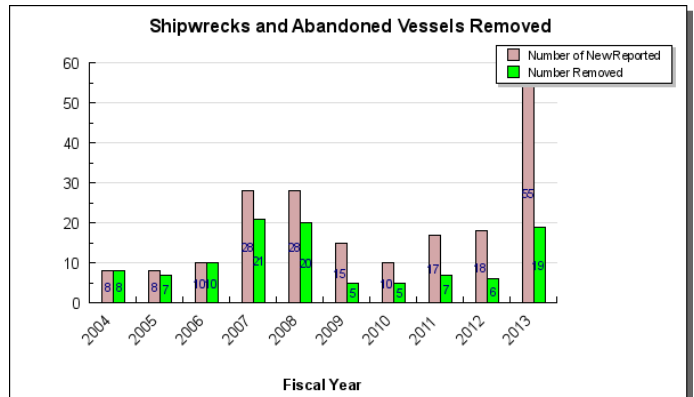
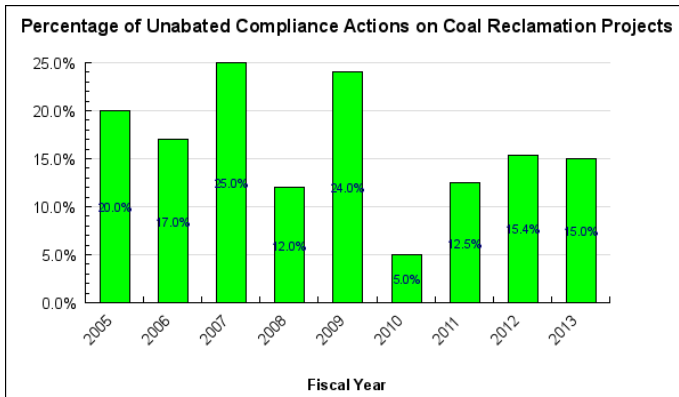




**8. Collect revenues from the use and disposal of state land and water.**



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



**Major Component Accomplishments in 2013**

**Acquire state land entitlement, defend and plan for use of state land**

- Acquisitions included South Denali, Dry Creek Campground, Moose Pass Sportsman’s Club, Kasilof River parcel, and various other Department of Transportation and Public Facilities (DOTPF) airport acquisitions
- Completed 100% of 837 title reports requested which contained for 1,290 parcels of land
- Reviewed and relinquished 1,381,766 acres of Mineral Selections and 230,564 acres of General Selections that either had already been conveyed or were dual selected
- The Yukon-Tanana Area Plan draft was completed.

**An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses**

- 25,969 acres were approved for conveyance to boroughs (North Slope and Northwest Arctic)

- In calendar year 2013, the auction was held in July instead of June which moved the auction into FY2014, with 473 parcels offered and 95 parcels sold. A land auction was not held in FY2013.

**Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**

- Reduced authorization backlog by 50%
- Completed periodic safety inspections on 17 dams
- 100% of the well logs received were added to the WELTS database.

**All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**

- Completed construction of the bridge across Healy Creek to access abandoned mine land reclamation project.

## Key Component Challenges

**Acquire state land entitlement and 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**

- Managing increasing operational costs funded through the Land Disposal Income Fund, with declining land sale revenues and declining fund balances
- 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 FY2015

There are no significant changes to the deliverable for FY2015. 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 FY2015 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

**Contact Information**

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**Fax:** (907) 269-8904  
**E-mail:** [brent.goodrum@alaska.gov](mailto:brent.goodrum@alaska.gov)

**Mining, Land & Water  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	21,167.8	22,567.0	22,456.9
72000 Travel	441.4	609.9	609.9
73000 Services	3,504.2	4,666.7	4,665.0
74000 Commodities	525.8	545.2	545.2
75000 Capital Outlay	55.7	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>25,694.9</b>	<b>28,388.8</b>	<b>28,277.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	848.6	1,048.3	1,048.6
1003 General Fund Match	279.4	301.9	301.5
1004 General Fund Receipts	12,810.7	13,388.8	13,283.5
1005 General Fund/Program Receipts	4,564.8	4,656.7	4,654.4
1007 Interagency Receipts	331.8	365.2	365.6
1055 Interagency/Oil & Hazardous Waste	4.8	22.2	22.1
1061 Capital Improvement Project Receipts	554.6	609.6	610.9
1066 Public School Fund	374.4	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,787.6	1,811.8	1,811.8
1108 Statutory Designated Program Receipts	124.4	282.1	281.6
1153 State Land Disposal Income Fund	3,708.2	5,512.9	5,508.4
1154 Shore Fisheries Development Lease Program	299.9	339.3	338.6
1192 Mine Reclamation Trust Fund	5.7	50.0	50.0
<b>Funding Totals</b>	<b>25,694.9</b>	<b>28,388.8</b>	<b>28,277.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Shore Fisheries Development Lease Prog	51074	42.6	0.0	0.0
State Land Disposal Income Fund	51434	731.7	0.0	0.0
Unrestricted Fund	68515	11,370.3	6,755.0	6,755.0
<b>Unrestricted Total</b>		<b>12,144.6</b>	<b>6,755.0</b>	<b>6,755.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	554.6	609.6	610.9
Federal Receipts	51010	848.6	1,048.3	1,048.6
General Fund Program Receipts	51060	4,564.8	4,656.7	4,654.4
Interagency Receipts	51015	331.8	365.2	365.6
Interagency Recs./Oil & Hazardous Waste	51395	4.8	22.2	22.1
Mine Reclamation Trust Fund	51211	5.7	50.0	50.0
Permanent Fund Earnings Reserve Account	51373	1,787.6	1,811.8	1,811.8
Public School Fund	51225	374.4	0.0	0.0
Shore Fisheries Development Lease Prog	51074	299.9	339.3	338.6
State Land Disposal Income Fund	51434	3,708.2	5,512.9	5,508.4
Statutory Designated Program Receipts	51063	124.4	282.1	281.6
<b>Restricted Total</b>		<b>12,604.8</b>	<b>14,698.1</b>	<b>14,692.0</b>
<b>Total Estimated Revenues</b>		<b>24,749.4</b>	<b>21,453.1</b>	<b>21,447.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>13,690.7</b>	<b>10,508.9</b>	<b>3,140.9</b>	<b>1,048.3</b>	<b>28,388.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-69.3	-55.5	-13.4	-3.4	-141.6
-Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)	0.0	0.0	-75.0	0.0	-75.0
-FY2015 Salary Increases	89.8	74.5	21.9	5.7	191.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-30.8	-26.5	-7.4	-2.0	-66.7
-Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component	-95.4	0.0	0.0	0.0	-95.4
<b>Proposed budget increases:</b>					
-Restore Mine Reclamation Trust Fund Bond Authority	0.0	0.0	50.0	0.0	50.0
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	25.0	0.0	25.0
<b>FY2015 Governor</b>	<b>13,585.0</b>	<b>10,501.4</b>	<b>3,142.0</b>	<b>1,048.6</b>	<b>28,277.0</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	214	213	Annual Salaries	14,390,034
Part-time	0	0	COLA	195,303
Nonpermanent	5	5	Premium Pay	45,589
			Annual Benefits	8,795,663
			<i>Less 4.14% Vacancy Factor</i>	<i>(969,689)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>219</b>	<b>218</b>	<b>Total Personal Services</b>	<b>22,456,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	0	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	4	0	0	0	4
Administrative Officer I	1	0	0	0	1
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	2	2	0	0	4
Geologist III	1	2	0	0	3
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
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
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	4	0	0	0	4
Land Survey Technician	1	0	0	0	1
Land Surveyor I	5	1	0	0	6
Land Surveyor II	3	1	0	0	4
Natural Resource Mgr I	10	3	4	0	17
Natural Resource Mgr II	9	2	0	0	11
Natural Resource Mgr III	8	1	1	0	10
Natural Resource Spec I	15	1	2	0	18
Natural Resource Spec II	34	13	5	0	52
Natural Resource Spec III	26	7	1	0	34

**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 Tech I	1	0	0	0	1
Natural Resource Tech II	5	0	1	0	6
Natural Resource Tech III	1	0	0	1	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Office Assistant III	1	0	0	0	1
Program Coordinator I	3	0	0	0	3
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>163</b>	<b>38</b>	<b>16</b>	<b>1</b>	<b>218</b>

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

**Component:** Mining, Land & Water (AR37580) (3002)  
**RDU:** Land and Water Resources (602)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	21,167.8	22,423.8	22,567.0	22,567.0	22,456.9	-110.1	-0.5%
72000 Travel	441.4	594.9	609.9	609.9	609.9	0.0	0.0%
73000 Services	3,504.2	4,626.7	4,666.7	4,666.7	4,665.0	-1.7	0.0%
74000 Commodities	525.8	545.2	545.2	545.2	545.2	0.0	0.0%
75000 Capital Outlay	55.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,694.9</b>	<b>28,190.6</b>	<b>28,388.8</b>	<b>28,388.8</b>	<b>28,277.0</b>	<b>-111.8</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	848.6	1,044.9	1,048.3	1,048.3	1,048.6	0.3	0.0%
1003G/F Match (UGF)	279.4	300.1	301.9	301.9	301.5	-0.4	-0.1%
1004Gen Fund (UGF)	12,810.7	13,264.7	13,388.8	13,388.8	13,283.5	-105.3	-0.8%
1005GF/Prgm (DGF)	4,564.8	4,633.6	4,656.7	4,656.7	4,654.4	-2.3	0.0%
1007I/A Rcpts (Other)	331.8	363.7	365.2	365.2	365.6	0.4	0.1%
1055IA/OIL HAZ (Other)	4.8	22.0	22.2	22.2	22.1	-0.1	-0.5%
1061CIP Rcpts (Other)	554.6	607.5	609.6	609.6	610.9	1.3	0.2%
1066Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	1,787.6	1,803.5	1,811.8	1,811.8	1,811.8	0.0	0.0%
1108Stat Desig (Other)	124.4	280.8	282.1	282.1	281.6	-0.5	-0.2%
1153State Land (DGF)	3,708.2	5,482.7	5,512.9	5,512.9	5,508.4	-4.5	-0.1%
1154Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	-0.7	-0.2%
1192Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>13,090.1</b>	<b>13,564.8</b>	<b>13,690.7</b>	<b>13,690.7</b>	<b>13,585.0</b>	<b>-105.7</b>	<b>-0.8%</b>
<b>Designated General (DGF)</b>	<b>8,947.3</b>	<b>10,453.4</b>	<b>10,508.9</b>	<b>10,508.9</b>	<b>10,501.4</b>	<b>-7.5</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>2,808.9</b>	<b>3,127.5</b>	<b>3,140.9</b>	<b>3,140.9</b>	<b>3,142.0</b>	<b>1.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>848.6</b>	<b>1,044.9</b>	<b>1,048.3</b>	<b>1,048.3</b>	<b>1,048.6</b>	<b>0.3</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	213	213	213	214	213	-1	-0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee - sec20(b), (c) CH14 SLA 2013</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										
<b>FY2014 Conference Committee</b>												
	ConfCom	28,115.6	22,423.8	594.9	4,551.7	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts		1,044.9										
1003 G/F Match		300.1										
1004 Gen Fund		13,264.7										
1005 GF/Prgm		4,633.6										
1007 I/A Rcpts		363.7										
1055 IA/OIL HAZ		22.0										
1061 CIP Rcpts		607.5										
1105 PFund Rcpt		1,803.5										
1108 Stat Desig		255.8										
1153 State Land		5,482.7										
1154 Shore Fish		337.1										
<b>Interstate Mining Compact and Commission Ch7 SLA2013 (SB2) (Sec2 Ch14 SLA2013 P45 L22 (HB65))</b>												
	FisNot	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										

This bill would authorize Alaska to join and participate in the Interstate Mining Compact Commission (IMCC). This fiscal note has two components: annual membership and travel.

**Membership Dues:**

Membership in the commission requires annual dues paid by each party state. The amount of dues to be paid by each party state is covered under Article VII of the Compact and Bylaws. There are currently 19 member states; Alaska's addition would bring that total to 20.

Specifically, each party state is required to pay one half of the commission's annual budget, in equal shares. With Alaska as a member, Alaska's portion would be 1/20th of half the annual budget. If additional states become full members of the IMCC, Alaska's portion would change accordingly. The other half of the annual budget is also paid by the member states but is paid in proportion to the value of the minerals, ores and other solid matter mined in each member state.

DNR estimates that Alaska's share for dues in the first membership-year will be approximately \$40.0. This amount will fluctuate in future years based on the amount of the commission's annual budget and the value of the minerals, ores and other solid matter mined in Alaska annually. This value is based on national valuation reports prepared by the United States Geological Survey (USGS) for non-coal minerals and the federal Energy Information Administration (EIA) for coal to ensure impartial uniformity assessment of mining data. If the annual dues are significantly higher than \$40.0, DNR may request supplemental funding in that year.

Travel costs:



**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	
Full membership in the IMCC entails greater participation by member states. Membership and participation in the Interstate Mining Compact Commission will require two or more trips per year by the Commissioner, department staff, and possibly other representatives of the Governor's office. The department estimates \$20.0 per year for this expense.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	141.6	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		1.8										
1004 Gen Fund		67.5										
1005 GF/Prgm		23.1										
1007 I/A Rcpts		1.5										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		2.1										
1105 PFund Rcpt		8.3										
1108 Stat Desig		1.3										
1153 State Land		30.2										
1154 Shore Fish		2.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>28,388.8</b>	<b>22,567.0</b>	<b>609.9</b>	<b>4,666.7</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Transfer Natural Resource Specialist II (10-1867) from Office of Project Management &amp; Permitting</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of Project Management & Permitting transferred Natural Resource Specialist II (10-1867) range 16 to the Division of Mining, Land and Water effective 1/16/2013.												
<b>Delete GIS Analyst I (10-N12002)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Originally approved with ADN 10-2-5109 This position supported a reimbursable services agreement funded by the Alaska Energy Authority related to GIS												

**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	
Mapping for the Susitna-Watana Hydro project. The position terminated effective 6/2/2013.												
<b>Delete Information System Coordinator (10-N12082)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Position supports the Unified Permit Project. The Department of Natural Resources has embarked on a major information technology (IT) project to renovate and integrate numerous systems and databases. The Unified Permit Project has a substantial number of programmers dedicated and numerous business employees providing input. This position is critical to ensure that the many tasks required during IT development can be accomplished in a timely fashion so as to not delay the progress on this project.												
This non-permanent Information System Coordinator (10-N12082) range 18 was deleted effective 6/2/2013 and replaced with non-permanent Program Coordinator I (10-#048) range 18 due to the changing needs of program management.												
<b>Delete Land Surveyor I (10-N13006)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This non-permanent Land Surveyor I (10-N13006) range 21 was deleted and replaced with non-permanent Land Survey Specialist I (10-#047) range 18 due to recruitment difficulties.												
<b>Delete Natural Resource Specialist II (10-N13013)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position worked primarily on the development of the proposed Guide Concession program. Position was approved through 8/31/2013 but funding specific to this program development was removed in the FY2014 budget and the position was deleted 6/2/2013.												
<b>Add Land Survey Specialist I (10-#047)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent position will facilitate review of the Bureau of Ocean Energy Management (BOEM) block diagrams for Southeast Alaska determining bay closure lines and calculating the three nautical mile limit, prepare offshore boundary plats, recalculate North Slope offshore boundary in conformance with US Supreme Court 84 original decision, coordinate and update procedures for interaction between the Department of Natural Resources and BOEM.												
This position is replacing non-permanent Land Surveyor I (10-N13006) range 21.												
<b>Add Program Coordinator I (10-#048)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position will lead individual projects that are part of the specialized effort to evaluate, document and implement business process change in the Division of Mining, Land and Water as part of the Governor's permit efficiency initiative. This non-permanent Program Coordinator I (10-#048) range 18 will replace Information System Coordinator (10-N12082) range 18.												
<b>Add Natural Resource Specialist III (10-N13138)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

**Component:** 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	
This position to perform administrative and adjudicative functions in the Statewide Oil and Gas Water Use Permitting Program for the Water Management Unit.												
<b>Add Natural Resource Technician III (10-N13096)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was approved to provide onsite management of the Nome offshore mining activity in offshore waters.												
<b>Subtotal</b>		<b>28,388.8</b>	<b>22,567.0</b>	<b>609.9</b>	<b>4,666.7</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>214</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-141.6	-141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-1.8										
1004 Gen Fund		-67.5										
1005 GF/Prgm		-23.1										
1007 I/A Rcpts		-1.5										
1055 IA/OIL HAZ		-0.2										
1061 CIP Rcpts		-2.1										
1105 PFund Rcpt		-8.3										
1108 Stat Desig		-1.3										
1153 State Land		-30.2										
1154 Shore Fish		-2.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)</b>												
OTI		-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										
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>Restore Mine Reclamation Trust Fund Bond Authority</b>												
IncM		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		50.0										
Restore estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority												

**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	
is used for reclamation of state land by utilizing bond funds as necessary.												
Language The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2015, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2015.												
<b>Restore Settlement of Claims Against Reclamation Bonds</b>												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Mining, Land and Water component.												
Language The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.												
<b>FY2015 Salary Increases</b>												
	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		2.1										
1004 Gen Fund		87.7										
1005 GF/Prgm		33.3										
1007 I/A Rcpts		2.8										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		5.3										
1105 PFund Rcpt		12.5										
1108 Stat Desig		1.1										
1153 State Land		38.6										
1154 Shore Fish		2.6										
Cost of living allowance for certain bargaining units: \$191.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$125.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$65.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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	
1002 Fed Rcpts		-2.0										
1003 G/F Match		-0.7										
1004 Gen Fund		-30.1										
1005 GF/Prgm		-12.5										
1007 I/A Rcpts		-0.9										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-1.9										
1105 PFund Rcpt		-4.2										
1108 Stat Desig		-0.3										
1153 State Land		-12.9										
1154 Shore Fish		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-66.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-54.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.4												
<b>Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component</b>												
	Trout	-95.4	-93.7	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.4										
Transfer of (10-1605) Micro/Network Technician II from the Mining, Land and Water component to the Information Resource Management component. This request also includes funding to cover anticipated personal services and core service costs associated with this position. This position provides department-wide network and desktop computer services and is more appropriately budgeted for in the Information Resource Management section.												
<b>Totals</b>		<b>28,277.0</b>	<b>22,456.9</b>	<b>609.9</b>	<b>4,665.0</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>

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

**Scenario:** FY2015 Governor (11059)  
**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
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,010	721	0	35,940	89,671	89,671
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,317	0	51,569	149,702	149,702
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J / K	12.0		78,485	1,068	0	44,955	124,508	124,508
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,468	632	0	33,579	80,679	80,679
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22F	12.0		93,852	1,277	0	50,500	145,629	145,629
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		82,458	1,122	0	46,389	129,969	129,969
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,480	701	0	35,388	87,569	87,569
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,388	87,569	87,569
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		64,196	874	0	39,800	104,870	104,870
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21A / B	12.0		73,030	994	0	42,987	117,011	117,011
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22F	12.0		92,064	1,253	0	49,854	143,171	143,171
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,644	716	0	35,808	89,168	89,168
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,708	853	0	39,439	103,000	103,000
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,128	628	0	33,457	80,213	80,213
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22M / N	12.0		111,138	1,512	0	56,736	169,386	152,447
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	962	0	42,325	113,994	113,994
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,061	845	0	39,205	102,111	102,111
10-1193	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	98,354
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F / J	12.0		82,998	1,129	0	46,583	130,710	130,710
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16N	12.0		75,168	1,023	0	43,934	120,125	120,125
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20D / E	12.0		75,820	1,032	0	43,994	120,846	120,846
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,216	534	0	30,963	70,713	70,713
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18D / E	12.0		68,440	931	0	41,331	110,702	110,702
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,128	628	0	33,457	80,213	80,213
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12D / E	12.0		43,132	587	0	32,376	76,095	76,095
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,743	691	0	35,122	86,556	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,894	597	0	32,651	77,142	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		74,795	1,018	0	43,624	119,437	119,437
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,057	531	0	30,906	70,494	0
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		77,782	1,058	0	44,702	123,542	123,542
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,480	701	0	35,388	87,569	87,569
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		40,392	550	0	31,387	72,329	72,329
10-1290	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		55,644	757	0	36,890	93,291	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		85,259	1,160	0	47,399	133,818	133,818
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18D / E	12.0		66,552	906	0	40,826	108,284	108,284
10-1320	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,262	521	0	30,619	69,402	69,402
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F / J	12.0		76,742	1,044	0	44,326	122,112	122,112
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11N	12.0		50,508	687	0	35,037	86,232	86,232
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16L	12.0		66,504	905	0	40,808	108,217	108,217

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

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

**Scenario:** FY2015 Governor (11059)  
**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
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,695	935	0	41,599	111,229	111,229
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	725	0	36,027	90,003	90,003
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,197	629	0	33,482	80,308	80,308
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,750	759	0	36,928	93,437	93,437
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,375	1,067	0	44,915	124,357	113,600
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,944	693	0	35,194	86,831	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	898	0	40,635	107,557	107,557
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12J	12.0		48,036	654	0	34,145	82,835	82,835
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		118,392	1,539	0	59,066	178,997	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,407	713	0	35,722	88,842	88,842
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		71,100	968	0	42,291	114,359	114,359
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	860	1,426	39,621	103,695	103,695
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22P / Q	12.0		117,834	1,531	0	58,899	178,264	178,264
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,192	860	0	39,613	103,665	103,665
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,219	792	0	37,819	96,830	96,830
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,428	931	0	41,503	110,862	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12K / L	12.0		48,762	664	0	34,407	83,833	83,833
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	205	18F / J	12.0		74,092	1,008	0	43,370	118,470	118,470
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18N / O	12.0		81,920	1,115	0	46,371	129,406	129,406
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,388	87,569	87,569
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,516	660	0	34,318	83,494	83,494
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,750	759	0	36,928	93,437	93,437
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,998	803	0	38,100	97,901	97,901
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16J / K	12.0		67,308	916	0	41,099	109,323	109,323
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		75,444	1,027	0	43,858	120,329	120,329
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,234	0	49,352	141,258	113,006
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M	12.0		127,752	1,660	0	62,045	191,457	51,693
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		67,688	921	0	41,060	109,669	109,669
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,665	880	0	40,145	105,690	105,690
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18B / C	12.0		64,956	884	0	40,074	105,914	105,914
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,146	0	47,032	132,418	120,500
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	780	0	37,505	95,633	95,633
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,341	685	0	34,977	86,003	86,003
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		77,312	1,052	0	44,532	122,896	0
10-1709	Gis Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		72,174	982	0	42,854	116,010	116,010
10-1712	Division Operations	FT	A	SS	Anchorage	200	24L / M	12.0		118,382	1,538	0	59,063	178,983	121,708

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

**Scenario:** FY2015 Governor (11059)  
**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
	Manager														
10-1713	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,232	738	0	36,381	91,351	91,351
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F / J	12.0		92,736	1,262	0	50,097	144,095	144,095
10-1718	Natural Resource Tech III	FT	A	GP	Anchorage	200	14J	12.0		53,628	730	0	36,163	90,521	90,521
10-1725	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	977	9,982	42,708	115,455	115,455
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,524	756	0	36,847	93,127	93,127
10-1730	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,309	0	51,352	148,877	148,877
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		64,032	871	0	39,741	104,644	104,644
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16M	12.0		69,000	939	0	41,709	111,648	111,648
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,216	534	0	30,963	70,713	70,713
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	113,842
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,748	609	0	32,959	78,316	78,316
10-1753	Natural Resource Spec I	FT	A	GP	Juneau	205	14C / D	12.0		48,720	663	0	34,392	83,775	83,775
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,073	0	45,259	125,172	125,172
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,107	0	45,978	128,404	128,404
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,531	660	0	34,324	83,515	83,515
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		60,357	821	0	38,415	99,593	99,593
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	805	0	38,160	98,128	98,128
10-1770	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,975	1,086	15,843	45,612	126,516	126,516
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	675	0	34,700	84,949	84,949
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14B / C	12.0		44,504	606	0	32,871	77,981	77,981
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22J / K	12.0		93,896	1,278	0	50,515	145,689	145,689
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18G / J	12.0		70,596	961	0	42,285	113,842	113,842
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23D / E	12.0		91,110	1,240	0	49,510	141,860	141,860
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21M	12.0		96,480	1,313	0	51,624	149,417	149,417
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	805	0	38,160	98,128	98,128
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24Q	12.0		137,376	1,785	0	64,752	203,913	203,913
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,987	1,075	0	45,136	125,198	125,198
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16L	12.0		68,496	986	3,952	42,953	116,387	116,387
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,792	854	0	39,469	103,115	103,115
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22L / M	12.0		100,296	1,365	0	52,825	154,486	154,486
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,173	792	0	37,803	96,768	96,768
10-1807	Natural Resource Tech I	FT	A	GP	Anchorage	200	10G	12.0		39,216	534	0	30,963	70,713	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,412	917	0	41,136	109,465	109,465
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,528	769	0	37,209	94,506	94,506
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		55,731	758	0	36,922	93,411	93,411
10-1816	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,743	691	0	35,122	86,556	86,556

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

**Scenario:** FY2015 Governor (11059)  
**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
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	684	0	34,953	85,911	85,911
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		70,584	961	0	42,104	113,649	113,649
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		46,318	630	0	33,525	80,473	80,473
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	113,842
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,412	727	0	36,085	90,224	90,224
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		73,248	997	0	43,066	117,311	117,311
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,567	729	0	36,141	90,437	90,437
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,980	803	0	38,094	97,877	97,877
10-1826	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,412	727	0	36,085	90,224	90,224
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,640	920	0	41,218	109,778	109,778
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,216	0	48,889	139,493	139,493
10-1829	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,020	749	0	36,665	92,434	92,434
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21K / L	12.0		92,008	1,252	0	50,010	143,270	143,270
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		70,137	954	0	41,943	113,034	113,034
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,676	690	0	35,098	86,464	86,464
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22J / K	12.0		94,911	1,292	0	50,882	147,085	147,085
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,650	594	0	32,563	76,807	76,807
10-1837	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,692	771	0	37,268	94,731	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,714	622	0	33,307	79,643	79,643
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		59,064	804	0	38,124	97,992	97,992
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,724	745	0	36,558	92,027	92,027
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20N	12.0		94,068	1,280	0	50,578	145,926	145,926
10-1842	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,266	779	0	37,475	95,520	95,520
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,216	0	48,889	139,493	139,493
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,028	722	0	35,946	89,696	89,696
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		70,632	961	0	42,122	113,715	113,715
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		75,996	1,034	0	44,233	121,263	60,632
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,332	726	0	36,056	90,114	90,114
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22N / O	12.0		112,764	1,523	0	57,323	171,610	171,610
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-1851	Gis Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		72,444	986	0	42,952	116,382	116,382
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17J	12.0		66,024	898	0	40,635	107,557	107,557
10-1854	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,528	592	0	32,519	76,639	76,639
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,946	857	0	39,349	103,152	103,152
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,364	110,829	110,829
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,328	807	0	38,219	98,354	98,354
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,849	846	9,306	39,239	102,240	102,240
10-1859	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,356	835	0	38,951	101,142	101,142

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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:** FY2015 Governor (11059)  
**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
10-1860	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	47,983	135,547	135,547
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		85,666	1,166	0	47,722	134,554	134,554
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	419	0	27,919	59,118	59,118
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,216	534	0	30,963	70,713	70,713
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	691	0	35,146	86,647	86,647
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,866	828	0	38,774	100,468	0
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	805	0	38,160	98,128	98,128
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17J	12.0		68,004	925	0	41,350	110,279	110,279
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,196	765	0	37,089	94,050	94,050
10-1872	Geologist III	FT	A	GP	Anchorage	200	19C / D	12.0		64,960	884	0	40,251	106,095	106,095
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,833	692	0	35,154	86,679	86,679
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,364	110,829	44,332
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,774	773	0	37,298	94,845	94,845
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,743	691	0	35,122	86,556	86,556
10-1879	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		70,480	959	0	42,243	113,682	113,682
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,513	783	0	37,564	95,860	23,965
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,626	757	0	36,884	93,267	37,307
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,162	0	47,628	134,194	134,194
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,178	901	0	40,691	107,770	66,386
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	725	0	36,027	90,003	90,003
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	725	0	36,027	90,003	90,003
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,427	822	0	38,616	99,865	99,865
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,605	743	0	36,515	91,863	91,863
10-1892	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19B / C	12.0		65,844	896	0	40,570	107,310	107,310
10-2037	Hydrologist II	FT	A	GP	Fairbanks	203	18N / O	12.0		85,824	1,168	0	47,779	134,771	121,294
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,380	754	0	36,795	92,929	92,929
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,927	584	0	32,302	75,813	75,813
10-2078	Hydrologist III	FT	A	SS	Anchorage	200	20C / D	12.0		70,959	966	0	42,240	114,165	0
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16P / Q	12.0		78,510	1,109	2,964	46,210	128,793	0
10-2108	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,280	888	0	40,367	106,535	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,356	740	0	36,425	91,521	91,521
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	775	0	37,357	95,070	90,317
10-2145	Hydrologist II	FT	A	GP	Juneau	205	18F / G	12.0		70,756	963	0	42,343	114,062	114,062
10-2174	Natural Resource Mgr I	FT	A	SS	Juneau	205	18L	12.0		85,884	1,169	0	47,625	134,678	134,678
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		82,032	1,116	0	46,411	129,559	111,097
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18M	12.0		81,204	1,105	0	46,112	128,421	128,421

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

**Scenario:** FY2015 Governor (11059)  
**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
10-3063	Geologist II	FT	A	GP	Anchorage	200	17C / D	12.0		56,774	773	0	37,298	94,845	47,423
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18G / J	12.0		68,624	934	0	41,573	111,131	111,131
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22Q	12.0		120,000	1,559	0	59,548	181,107	181,107
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,404	631	0	33,556	80,591	0
10-8205	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,090	722	0	35,969	89,781	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-8209	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,020	778	2,116	37,428	95,342	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	647	0	33,960	82,131	82,131
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J / K	12.0		48,019	653	0	34,139	82,811	82,811
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		70,594	961	0	42,284	113,839	113,839
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21F / J	12.0		84,078	1,144	0	46,973	132,195	38,667
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,034	640	0	33,784	81,458	81,458
10-8239	Geologist II	FT	A	GP	Anchorage	200	17F / G	12.0		62,708	853	0	39,439	103,000	51,500
10-8244	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		63,399	863	0	39,512	103,774	103,774
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22E / F	12.0		91,798	1,249	0	49,758	142,805	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22A / B	12.0		78,135	1,063	0	44,829	124,027	124,027
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21P / Q	12.0		113,460	1,489	0	57,574	172,523	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	200	21J	12.0		86,688	1,180	0	47,915	135,783	0
10-8251	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		123,637	1,607	0	60,493	185,737	185,737
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,348	780	0	37,505	95,633	95,633
10-N13023	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	0
10-N13096	Natural Resource Tech III	NP	N	GP	Nome	237	14A	6.0		28,675	327	0	12,444	41,446	41,446
10-N13138	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	80,623
10-N14008	Land Survey Specialist I	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	0
10-N14011	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	80,623
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,382	917	0	41,125	109,424	32,116
<b>Total</b>												<b>Total Salary Costs:</b>	14,390,034		
<b>Positions</b>												<b>Total COLA:</b>	195,303		
<b>Full Time Positions:</b>												<b>Total Premium Pay:</b>	45,589		
<b>Part Time Positions:</b>												<b>Total Benefits:</b>	8,795,663		
<b>Non Permanent Positions:</b>												<b>Total Pre-Vacancy:</b>	23,426,589		
<b>Positions in Component:</b>												<b>Minus Vacancy Adjustment of 4.14%:</b>	(969,689)		
<b>Total Component Months:</b> 2,610.0												<b>Total Post-Vacancy:</b>	22,456,900		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	22,456,900		

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	688,854	660,340	2.94%
1003 General Fund Match	255,252	244,686	1.09%
1004 General Fund Receipts	10,667,718	10,226,153	45.54%
1005 General Fund/Program Receipts	4,172,064	3,999,371	17.81%
1007 Interagency Receipts	289,784	277,789	1.24%
1055 Interagency/Oil & Hazardous Waste	22,675	21,736	0.10%
1061 Capital Improvement Project Receipts	635,533	609,227	2.71%
1105 Alaska Permanent Fund Corporation Receipts	1,533,878	1,470,386	6.55%
1108 Statutory Designated Program Receipts	127,559	122,279	0.54%
1153 State Land Disposal Income Fund	4,699,105	4,504,597	20.06%
1154 Shore Fisheries Development Lease Program	334,168	320,336	1.43%
<b>Total PCN Funding:</b>	<b>23,426,589</b>	<b>22,456,900</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		441.4	609.9	609.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>441.4</b>	<b>609.9</b>	<b>609.9</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.	333.6	527.3	527.3
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for facilitators, consultants and expert-witnesses.	0.0	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.	107.8	80.2	80.2

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,504.2	4,666.7	4,665.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,504.2</b>	<b>4,666.7</b>	<b>4,665.0</b>
73025	Education Services	Conference registrations/memberships to Western States Land Association and the International Right-of-Ways groups.	150.9	72.9	80.0
73050	Financial Services	Management consulting fees.	0.1	131.2	130.0
73075	Legal & Judicial Svc	Legal transcription	0.7	1.4	1.4
73150	Information Technlgy	ESRI software	69.6	100.9	102.0
73156	Telecommunication	Telephone services	54.1	20.5	20.5
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect	102.8	72.1	73.0
73225	Delivery Services	Freight, courier and postage cost.	57.8	38.4	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin SEF Fuel	35.1	40.0	40.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin SEF Operating	26.5	28.0	28.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin SEF Accident and damage repairs	6.7	9.8	9.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin SEF Fixed cost depreciation and overhead	53.7	48.0	48.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin SEF Replacement costs	11.4	14.5	14.5
73450	Advertising & Promos	Advertising & public notice cost.	28.4	30.0	20.0
73525	Utilities	Utilities cost	37.0	32.6	33.0
73650	Struc/Infstruct/Land	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.	57.0	567.2	567.2

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,504.2</b>	<b>4,666.7</b>	<b>4,665.0</b>
73675	Equipment/Machinery	Repair & maintenance of office equipment, furniture and computers. Costs include reconfiguration of system furniture.	191.6	176.2	180.0
		Charter aircraft, boat and misc. equipment rental for remote field inspections/oversight.			
73750	Other Services (Non IA Svcs)	Copying, printing & graphic design	10.0	15.0	10.0
73750	Other Services (Non IA Svcs)	Professional service contracts.	177.2	1,115.2	1,115.2
73750	Other Services (Non IA Svcs)	Processing fees on Recordable Disclaimers of Interest to the BLM.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	History and Archaeology			
		Denali block	73.3	70.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center			
		Public Information Center Support in Anchorage and Fairbanks.	363.2	379.7	383.5
73804	Economic/Development (IA Svcs)	History and Archaeology			
		Half Cabin Lake	6.2	9.7	9.8
73804	Economic/Development (IA Svcs)	History and Archaeology			
		Navigability assistance research.	262.0	331.2	334.5
73804	Economic/Development (IA Svcs)	History and Archaeology			
		Kuskokwim historical research.	32.4	21.6	0.0
73804	Economic/Development (IA Svcs)	Univ			
		Blaster training	4.9	5.0	5.0
73804	Economic/Development (IA Svcs)	PubSaf			
		Knik public use area OT enforcement.	96.0	120.0	120.0
73804	Economic/Development (IA Svcs)	Parks Management			
		Abandoned Mine Lands park design and construction support.	36.3	30.0	30.0
73804	Economic/Development (IA Svcs)	NatRes			
		Potential RSA's with other agencies for land management	0.0	25.8	84.4
73804	Economic/Development (IA Svcs)	Mental Health Lands Admin			
		Support for MLW RSS tracking system	4.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.			
		LAS Mass upload format	4.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.			
		GIS Maps for Guide Concession	1.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,504.2</b>	<b>4,666.7</b>	<b>4,665.0</b>
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. School Trust litigation GIS mapping	3.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management Knik River public use area shooting range	49.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Northern Region Facilities MLW Northern Region office build out	7.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting Large mine project staff support for PCN (10-1867)	10.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services DOA ETS Computer Services EPR	165.7	142.3	165.6
73805	IT-Non-Telecommunication	Enterprise Technology Services Antivirus software licenses	0.0	2.2	2.2
73805	IT-Non-Telecommunication	Enterprise Technology Services Microsoft contract	0.0	40.5	40.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Services - Phones	116.0	114.7	115.9
73807	Storage	Moving services to transport surplus property to state warehouse.	6.1	0.9	0.9
73809	Mail	Central Mail Central Mailroom	9.3	8.0	8.1
73810	Human Resources	Personnel Personnel/Human Resources	27.9	39.3	39.7
73811	Building Leases	Leases Atwood building lease cost	89.2	89.3	90.2
73811	Building Leases	Leases Nome office lease cost	0.0	7.3	7.3
73811	Building Leases	Leases Deadhorse office lease cost	8.4	8.7	8.9
73811	Building Leases	Leases Atwood building garage chargeback	54.2	54.2	54.8
73812	Legal	Law Surface Mining Control and Reclamation Act (SMCRA) to Law from A&E Federal Program	10.0	10.0	10.0
73812	Legal	Law Litigation support to defend permitting process.	300.0	300.0	300.0



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

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

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

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,504.2</b>	<b>4,666.7</b>	<b>4,665.0</b>
73812	Legal	Law	Cost associated with expert witnesses	0.0	35.0	35.0
73812	Legal	Law	Regulations review	5.2	1.4	0.0
73812	Legal	Law	Legal assistance with matters related to expert witness services for the Kotsina River litigation.	10.0	10.0	10.0
73812	Legal	Law	Legal assistance with matters related to RS2477.	255.0	255.0	255.0
73812	Legal	Law	Legal assistance with matters related to RS2477 and witness experts.	27.5	0.0	0.0
73812	Legal	Law	Legal assistance with matters related to expert witness services for the Mosquito Fork Litigation.	7.3	0.0	0.0
73812	Legal	Law	Kasayulie land valuation	339.8	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback	3.0	4.0	4.2
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	16.3	17.9	18.2
73816	ADA Compliance	Labor Relations	ADA compliance	3.2	3.2	3.3
73818	Training (Services-IA Svcs)	Admin	Administrative supported training classes.	5.8	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	5.4	5.3	5.5
73823	Health		Ergonomic evaluation	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Lease administration	1.8	0.2	1.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		525.8	545.2	545.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>525.8</b>	<b>545.2</b>	<b>545.2</b>
74222		Books And Educational	2.5	8.0	8.0
74226		Equipment & Furniture	82.2	143.0	143.0
74229		Business Supplies	254.8	187.1	187.1
74233		Info Technology Equip	152.5	170.4	170.4
74236		Subscriptions	3.4	4.9	4.9
74237	Gov	I/A Purchases (Commodities/Business)	0.3	0.4	0.4
74443		Growth Control	0.5	0.0	0.0
74481		Food Supplies	0.2	3.5	3.5
74482		Clothing & Uniforms	6.7	0.0	0.0
74490		Non-Food Supplies	0.2	0.0	0.0
74522		Instruments & Apps	1.1	0.0	0.0
74607		Other Safety	1.4	0.0	0.0
74691		Building Materials	3.1	0.0	0.0
74693		Signs And Markers	6.6	2.5	2.5
74695		Aggregate	1.6	0.0	0.0
74700		Electrical	0.6	0.0	0.0
74754		Parts And Supplies	1.3	11.4	11.4
74765		Sand	0.8	0.0	0.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>525.8</b>	<b>545.2</b>	<b>545.2</b>
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work.	2.8	7.5	7.5
74850	Equipment Fuel	Fuel for snow machines, ATVs and boats.	3.2	6.5	6.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		55.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>55.7</b>	<b>0.0</b>	<b>0.0</b>
75753	Automobiles/Trucks	Office vehicles	43.3	0.0	0.0
75755	Off Highway Vehicles	Field work off-road vehicles	12.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51074	Shore Fisheries Development Lease Prog				42.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51074	Shore Fisheries Development Lease Prog		Excess Shorefish Receipts	11100	42.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund	731.7	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		Excess LDIF	11164	731.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			11,370.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
61200	Fish Farm License		Aqua Farm Perm/Lse/Neg Settle Fe	34011	0.3	0.0	0.0
62280	Land Filing Fees		HB17 Borough Plats Review Fees	11100	35.3	0.0	0.0
62281	Div Land & Water		Lse/App/Comm Rec Day Use Fees	11100	45.5	0.0	0.0
62283	Div Of Mining		Mining Filing Fees	11100	-1,411.8	0.0	0.0
62315	Trapping Cabin Permi		Trapping Cabin Permits	11100	0.3	0.0	0.0
63080	Sale Fed Land Water		BLM Mineral Mgnt Material Sale	11100	4.7	0.0	0.0
64107	Serv & Return-Check		Escrow Svc Charges	11162	2.6	0.0	0.0
64852	Reclamation Pool		Bond Pool Payment	12132	83.6	0.0	0.0
64880	Doc Handling Fee		Document Handling Fee	11162	0.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			11,370.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64880	Doc Handling Fee		Lse Document Handling Fees	11100	0.1	0.0	0.0
65090	Misc Pen & Late Fees		Mining Penalty Fees	11100	101.4	0.0	0.0
65254	Coal Rental Lease		Coal Rent	11100	193.4	80.0	80.0
65254	Coal Rental Lease		Coal Rent	34011	0.8	0.0	0.0
65270	Coal Royalties		Coal Royalties	11100	1,422.0	1,875.0	1,875.0
65270	Coal Royalties		Coal Royalties	34011	14.4	0.0	0.0
65276	Mining Prod Royalty		Mining Prod Royalty	34011	28.7	700.0	700.0
65277	Mining Claims, 6l		Rent/Mining Leases & Claims	34011	36.2	0.0	0.0
65280	Sale State Gravel		Material Sales R01	34011	22.9	3,000.0	3,000.0
65310	Lease Of St Property		LTF	34011	0.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			11,370.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			Permits/TDLand/UPLand				
65315	Shorefish Lease		Shorefish Leases	34011	1.6	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34011	44.4	0.0	0.0
65320	Land Lease Rental		Land Leases SFE	11162	0.1	0.0	0.0
65320	Land Lease Rental		Land Lse/Negotiate Settle Fees	11100	1,365.5	500.0	500.0
65322	Land Permits		Tideland & Upland Permits	11100	319.7	0.0	0.0
65322	Land Permits		Tideland & Upland Permits	34011	1.6	300.0	300.0
65323	Trapping Cabins		Trapping Cabins	11100	0.1	0.0	0.0
65324	P & C Leases/Sales		Public & Charitable Use Cabins	11100	271.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			11,370.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65324	P & C Leases/Sales		Public & Charitable Use Cabins	34011	1.4	0.0	0.0
65325	Right of Way Permits		ROW Negotiated Settlement	11100	502.3	300.0	300.0
65325	Right of Way Permits		ROW Negotiated Settlement	34011	3.1	0.0	0.0
65326	Prefer Rights Leases		Pref Rights Lse/Lse Rental	11100	93.1	0.0	0.0
65326	Prefer Rights Leases		Remote Cabin Lse Rental	34011	3.7	0.0	0.0
65340	Landsale Principal		AG03 Repay	34011	18.3	0.0	0.0
65340	Landsale Principal		Landsale Principal	11162	192.0	0.0	0.0
65380	Tideland Leases		Tideland Lease Mooring Buoy	11100	7.0	0.0	0.0
65380	Tideland Leases		Tideland Leases	34011	5.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			11,370.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65430	Equipment Fixed Rent		Bokan Moutnain Project	11100	0.4	0.0	0.0
65502	Mou Invest Inc Distb		Small Mine Reclamation Inv Int	12132	6.0	0.0	0.0
65765	Land Sales Interest		Interest	11162	67.8	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	34011	5.9	0.0	0.0
65855	Ss&Vet Checks H&W		Bond Pool Payment Land Section	12132	0.2	0.0	0.0
66270	Misc Principal Pmts		AG Housing Right/Land Princ	11100	5.6	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	-23.7	0.0	0.0
68515	Unrestrict Fu Source		Coal Royalty	11100	1,436.3	0.0	0.0
68515	Unrestrict Fu Source		Mining, Claims & Lse Revenue	11100	3,588.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				11,370.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source		Other Mineral Royalty	11100	2,871.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			848.6	1,048.3	1,048.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		BLM Navagibility Rpt	11100	32.4	69.7	0.0
57790	Fed Proj Nat Resourc		FFY12 A&E	11100	322.4	331.1	373.0
57790	Fed Proj Nat Resourc		FFY12 AML	11100	476.6	500.0	537.7
57790	Fed Proj Nat Resourc		FY11 DAM Safety Pgm	11100	13.9	15.8	0.0
57790	Fed Proj Nat Resourc		FY13 Dam Safety	11100	0.0	53.4	53.4
57790	Fed Proj Nat Resourc		MLW Fed Reimb Trvl	11100	3.3	0.0	6.2
57790	Fed Proj Nat Resourc		OSM Coal Regulatory	11100	0.0	4.7	4.7
57790	Fed Proj Nat Resourc		USGS GIS	11100	0.0	73.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				331.8	365.2	365.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59080	Commrc & Economc Dev		Renewable Energy w/ AEA	11100	4.9	5.5	5.5
59100	Natural Resources		A&E Fed Div Indirect	11100	17.1	18.0	18.0
59100	Natural Resources		Acquisition of Cordova Housing	11100	0.1	3.8	3.8
59100	Natural Resources		AML Fed Div Indirect	11100	28.1	27.0	27.0
59100	Natural Resources	Parks Management	Boundary Maps	11100	5.0	5.0	5.0
59100	Natural Resources	Project Management & Permitting	Chuitna Coal Project	11100	1.6	5.0	5.0
59100	Natural Resources		Data Collection NS	11100	8.0	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Donlin Creek	11100	2.5	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Donlin Gold Project	11100	1.4	2.0	2.0
59100	Natural Resources	Project Management & Permitting	Exxon Pt. Thomson Proj.	11100	30.0	30.0	30.0

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				331.8	365.2	365.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources	Project Management & Permitting	FGMI	11100	21.4	22.0	22.0
59100	Natural Resources	Contaminated Sites Program	Fort Wainwright	11100	1.6	2.4	2.4
59100	Natural Resources	Project Management & Permitting	Greens Creek Min Project	11100	9.8	10.0	10.0
59100	Natural Resources	Project Management & Permitting	Habitat Protection	11100	2.4	0.9	0.9
59100	Natural Resources	Sport Fisheries	Instream Flow	11100	70.0	70.0	70.0
59100	Natural Resources	Project Management & Permitting	Kensington Mine Project	11100	16.0	17.0	17.0
59100	Natural Resources	Project Management & Permitting	Knik River Esturay	11100	0.8	1.0	1.0
59100	Natural Resources	Project Management & Permitting	Livengood Project	11100	2.2	2.5	2.5
59100	Natural Resources	Project Management & Permitting	Niblack Project	11100	2.2	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Nixon Fork Project	11100	4.0	5.0	5.0

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				331.8	365.2	365.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources	Project Management & Permitting	Pebble Project	11100	4.4	5.0	5.0
59100	Natural Resources		Pending Projects	11100	0.0	44.3	44.7
59100	Natural Resources	Project Management & Permitting	Pogo Mine Project	11100	6.9	7.0	7.0
59100	Natural Resources	Project Management & Permitting	Pt Thomson Pipeline	11100	0.8	1.0	1.0
59100	Natural Resources	Project Management & Permitting	Red Dog Mine Project	11100	14.8	17.0	17.0
59100	Natural Resources		Renewable Energy Fun	11100	2.8	0.0	0.0
59100	Natural Resources		Rock Creek Mine Project	11100	6.1	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Survey Section Projects	11100	11.6	12.0	12.0
59100	Natural Resources		Title Reports 2013	11100	8.0	0.0	0.0
59100	Natural Resources	Mental Health Trust Operations	TLO Land Sale Suppt	11100	36.9	38.0	38.0



**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				331.8	365.2	365.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources	Mental Health Lands Admin	TLO Lands Manamgent	11100	1.0	1.0	1.0
59100	Natural Resources	State Pipeline Coordinator	Trans-Foreland Project	11100	3.0	1.8	1.8
59100	Natural Resources		Turner Acquisition	11100	5.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Project Management & Permitting	USFWS Izembek	11100	1.4	5.0	5.0

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			4,564.8	4,656.7	4,654.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		6I Material Sales	11100	0.0	2,320.9	2,320.9
51060	GF Program Receipts		Dam Safety Applications	11100	0.0	15.0	15.0
51060	GF Program Receipts		MLW Program Receipts	11100	0.0	2,320.8	2,318.5
54260	Fines & Forfeit GF		Fines & Forfeitures	11100	0.3	0.0	0.0
55109	Land Lease/Rental		Land Lease/REntal	11100	504.9	0.0	0.0
55129	Land Sale		Land Sale	11100	1,386.3	0.0	0.0
55130	L & W Fees		L&W Fees	11100	180.4	0.0	0.0
55138	Prefer Rights Leases		Prefer Rights Leases	11100	247.3	0.0	0.0
55139	P & C Leases/Sales		P&C Leases/Sales	11100	25.8	0.0	0.0
55149	Rental Payment		Rental Payments	11100	1,234.9	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				4,564.8	4,656.7	4,654.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55509	Mining Prod Royalty		Mining Prod Royalty	11100	864.3	0.0	0.0
55920	Annual Labor Fee		Annual Labor Fees	11100	113.0	0.0	0.0
58680	Misc Prg Recpts-Nt R		Misc Program Receipts	11100	7.4	0.0	0.0
59530	Receipts For Services		Receipts for Services	11100	0.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				124.4	282.1	281.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Akutan Hydro Dam	11100	2.2	4.7	4.7
55922	Stat Desig -Contract		Alpine Ice Road Pj	11100	0.7	2.9	2.9
55922	Stat Desig -Contract		Chunisax Creek Hydr	11100	0.9	0.0	0.0
55922	Stat Desig -Contract		Eva Creek Wind Pj	11100	1.9	0.0	0.0
55922	Stat Desig -Contract		Fort Knox Hld Dam	11100	4.8	31.9	31.9
55922	Stat Desig -Contract		Fort Knox Tsf Dam	11100	1.4	4.3	4.3
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	16.9	135.4	135.4
55922	Stat Desig -Contract		Mahoona Dam App	11100	0.7	9.0	9.0
55922	Stat Desig -Contract		MLW Bond Receipts	11100	3.1	0.0	0.0
55922	Stat Desig -Contract		MLW Frost Bond Rcpts	11100	2.0	0.0	0.0
55922	Stat Desig -Contract		NRA Maud Rd. Rifle Range	11100	37.1	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				124.4	282.1	281.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Pogo RTP Dam Groutin	11100	2.2	6.5	6.5
55922	Stat Desig -Contract		Rd Dog Back Dam	11100	3.0	15.2	15.2
55922	Stat Desig -Contract		Rock Creek Tailings	11100	0.4	0.0	0.0
55922	Stat Desig -Contract		Salmon & Annex Creek	11100	7.5	13.6	13.6
55922	Stat Desig -Contract		Stage 2 LSL Tailings	11100	5.2	16.9	16.9
55922	Stat Desig -Contract		Usibelli Data Collection	11100	34.4	41.7	41.2

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51074	Shore Fisheries Development Lease Prog	299.9	339.3	338.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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 Fishery	11100	299.9	339.3	338.6

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				554.6	609.6	610.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Agric Land Disposals	11100	3.6	0.0	0.0
51200	Cap Improv Proj Rec		AK Professiona Survey	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		AKTrails Initiative	11100	106.5	0.0	0.0
51200	Cap Improv Proj Rec		AML Reclamation Fed	11100	7.6	7.6	7.6
51200	Cap Improv Proj Rec		Appraisal Services	11100	4.0	5.0	5.0
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	29.7	29.7	29.7
51200	Cap Improv Proj Rec		ATI-Trail Easement	11100	44.7	0.0	0.0
51200	Cap Improv Proj Rec		Cadestral Suvey Pro	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		Eagle River Trails	11100	0.6	100.0	100.0
51200	Cap Improv Proj Rec	Forest Management & Develop	Edna Bay Reclassification	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec		Ilma Naukati Sm Boat	11100	1.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			554.6	609.6	610.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Impl of Streamstats	11100	1.5	17.4	17.4
51200	Cap Improv Proj Rec		Knik Arm Bridget & Toll Auth	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		Large Dam Projects	11100	14.8	50.0	50.0
51200	Cap Improv Proj Rec		Lnd Sale-New Subdiv	11100	0.7	50.0	50.0
51200	Cap Improv Proj Rec		Matsu Hydrogeo Asses	11100	0.7	1.8	1.8
51200	Cap Improv Proj Rec		MLW Ak Stand Alone	11100	0.2	5.0	5.0
51200	Cap Improv Proj Rec		MLW Susitna-Watana	11100	16.1	22.8	22.8
51200	Cap Improv Proj Rec		Realty Title Work	11100	2.9	5.0	5.0
51200	Cap Improv Proj Rec		Southcentral Hydro	11100	2.5	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Hydro & Ad	11100	4.3	38.4	38.4



**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				554.6	609.6	610.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec	Forest Management & Develop	Southeast State Forest Easement	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec		Spring Creek Correct	11100	2.9	5.0	5.0
51200	Cap Improv Proj Rec		Statewide Map GF	11100	3.3	0.0	0.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	251.1	251.1	252.4
51200	Cap Improv Proj Rec		Upgrade Well Log	11100	1.0	9.8	9.8
51200	Cap Improv Proj Rec		Watana Hydro Electric	11100	45.3	0.0	0.0
51200	Cap Improv Proj Rec		Willer-Kash Agriculture	11100	0.9	1.0	1.0

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51211	Mine Reclamation Trust Fund	5.7	50.0	50.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	12142	5.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51225	Public School Fund				374.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51225	Public School Fund		Public School Lands	11100	374.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51373	Permanent Fund Earnings Reserve Account				1,787.6	1,811.8	1,811.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51373	Permanent Fund Earnings		Perm Fund Earnings	11100	1,787.6	1,811.8	1,811.8

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	4.8	22.2	22.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	4.8	22.2	22.1

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund				3,708.2	5,512.9	5,508.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund		Application Fees	11164	8.9	0.0	0.0
51434	State Land Disposal Income Fund		Document Handling	11164	12.2	0.0	0.0
51434	State Land Disposal Income Fund		Forfeit Funds From Illegal Act	11164	0.3	0.0	0.0
51434	State Land Disposal Income Fund		Land Sale	11164	2,671.9	5,512.9	5,508.4
51434	State Land Disposal Income Fund		Land Sale-Interest	11164	848.9	0.0	0.0
51434	State Land Disposal Income Fund		Misc Prg Receipts	11164	54.7	0.0	0.0
51434	State Land Disposal Income Fund		Prefer Rights Lease	11164	13.5	0.0	0.0
51434	State Land Disposal Income Fund		Publication Fees	11164	0.5	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51434	State Land Disposal Income Fund			3,708.2	5,512.9	5,508.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund		Remote Cabin Appraisal Fee	11164	6.5	0.0	0.0
51434	State Land Disposal Income Fund		Survey and Platting Costs	11164	75.3	0.0	0.0
51434	State Land Disposal Income Fund		Survey Instructions	11164	15.5	0.0	0.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Federal Indirect	Intra-dept NatRes	102.8	72.1	73.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>102.8</b>	<b>72.1</b>	<b>73.0</b>
73421	Sef Fuel A87 Allowed	SEF Fuel	Inter-dept State Equipment Fleet Admin	35.1	40.0	40.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>35.1</b>	<b>40.0</b>	<b>40.0</b>
73423	Sef Oper A87 Allowed	SEF Operating	Inter-dept State Equipment Fleet Admin	26.5	28.0	28.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>26.5</b>	<b>28.0</b>	<b>28.0</b>
73424	Sef Svc/Prt A87 Alwd	SEF Accident and damage repairs	Inter-dept State Equipment Fleet Admin	6.7	9.8	9.8
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>6.7</b>	<b>9.8</b>	<b>9.8</b>
73428	Sef F/C A87 Allowed	SEF Fixed cost depreciation and overhead	Inter-dept State Equipment Fleet Admin	53.7	48.0	48.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>53.7</b>	<b>48.0</b>	<b>48.0</b>
73429	Sef F/C A87 Unallowd	SEF Replacement costs	Inter-dept State Equipment Fleet Admin	11.4	14.5	14.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>11.4</b>	<b>14.5</b>	<b>14.5</b>
73804	Economic/Development (IA Svcs)	Denali block	Intra-dept History and Archaeology	73.3	70.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Support in Anchorage and Fairbanks.	Intra-dept Public Information Center	363.2	379.7	383.5
73804	Economic/Development (IA Svcs)	Half Cabin Lake	Intra-dept History and Archaeology	6.2	9.7	9.8
73804	Economic/Development (IA Svcs)	Navigability assistance research.	Intra-dept History and Archaeology	262.0	331.2	334.5
73804	Economic/Development (IA Svcs)	Kuskokwim historical research.	Intra-dept History and Archaeology	32.4	21.6	0.0
73804	Economic/Development (IA Svcs)	Blaster training	Inter-dept Univ	4.9	5.0	5.0
73804	Economic/Development (IA Svcs)	Knik public use area OT enforcement.	Inter-dept PubSaf	96.0	120.0	120.0
73804	Economic/Development (IA Svcs)	Abandoned Mine Lands park design and construction support.	Intra-dept Parks Management	36.3	30.0	30.0
73804	Economic/Development (IA Svcs)	Potential RSA's with other agencies for land management	Intra-dept NatRes	0.0	25.8	84.4
73804	Economic/Development (IA Svcs)	Support for MLW RSS tracking system	Intra-dept Mental Health Lands Admin	4.5	0.0	0.0
73804	Economic/Development (IA Svcs)	LAS Mass upload format	Intra-dept Information Resource Mgmt.	4.7	0.0	0.0
73804	Economic/Development (IA Svcs)	GIS Maps for Guide Concession	Intra-dept Information Resource Mgmt.	1.5	0.0	0.0



**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	School Trust litigation GIS mapping	Intra-dept	Information Resource Mgmt.	3.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Knik River public use area shooting range	Intra-dept	Parks Management	49.5	0.0	0.0
73804	Economic/Development (IA Svcs)	MLW Northern Region office build out	Inter-dept	Northern Region Facilities	7.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Large mine project staff support for PCN (10-1867)	Intra-dept	Project Management & Permitting	10.2	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>956.3</b>	<b>993.0</b>	<b>967.2</b>
73805	IT-Non-Telecommunication	DOA ETS Computer Services EPR	Inter-dept	Enterprise Technology Services	165.7	142.3	165.6
73805	IT-Non-Telecommunication	Antivirus software licenses	Inter-dept	Enterprise Technology Services	0.0	2.2	2.2
73805	IT-Non-Telecommunication	Microsoft contract	Inter-dept	Enterprise Technology Services	0.0	40.5	40.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>165.7</b>	<b>185.0</b>	<b>208.3</b>
73806	IT-Telecommunication	Telecommunications Services - Phones	Inter-dept	Enterprise Technology Services	116.0	114.7	115.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>116.0</b>	<b>114.7</b>	<b>115.9</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	9.3	8.0	8.1
<b>73809 Mail subtotal:</b>					<b>9.3</b>	<b>8.0</b>	<b>8.1</b>
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	27.9	39.3	39.7
<b>73810 Human Resources subtotal:</b>					<b>27.9</b>	<b>39.3</b>	<b>39.7</b>
73811	Building Leases	Atwood building lease cost	Inter-dept	Leases	89.2	89.3	90.2
73811	Building Leases	Nome office lease cost	Inter-dept	Leases	0.0	7.3	7.3
73811	Building Leases	Deadhorse office lease cost	Inter-dept	Leases	8.4	8.7	8.9
73811	Building Leases	Atwood building garage chargeback	Inter-dept	Leases	54.2	54.2	54.8
<b>73811 Building Leases subtotal:</b>					<b>151.8</b>	<b>159.5</b>	<b>161.2</b>
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) to Law from A&E Federal Program	Inter-dept	Law	10.0	10.0	10.0
73812	Legal	Litigation support to defend permitting process.	Inter-dept	Law	300.0	300.0	300.0
73812	Legal	Cost associated with expert witnesses	Inter-dept	Law	0.0	35.0	35.0
73812	Legal	Regulations review	Inter-dept	Law	5.2	1.4	0.0
73812	Legal	Legal assistance with matters related to expert witness services for the Kotsina River litigation.	Inter-dept	Law	10.0	10.0	10.0
73812	Legal	Legal assistance with matters related to RS2477.	Inter-dept	Law	255.0	255.0	255.0
73812	Legal	Legal assistance with matters related to RS2477 and witness experts.	Inter-dept	Law	27.5	0.0	0.0
73812	Legal	Legal assistance with matters related to expert witness services for the Mosquito Fork Litigation.	Inter-dept	Law	7.3	0.0	0.0
73812	Legal	Kasayulie land valuation	Inter-dept	Law	339.8	0.0	0.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73812 Legal subtotal:</b>	<b>954.8</b>	<b>611.4</b>	<b>610.0</b>
73814	Insurance	Risk Management chargeback	Inter-dept Risk Management	3.0	4.0	4.2
			<b>73814 Insurance subtotal:</b>	<b>3.0</b>	<b>4.0</b>	<b>4.2</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept Finance	16.3	17.9	18.2
			<b>73815 Financial subtotal:</b>	<b>16.3</b>	<b>17.9</b>	<b>18.2</b>
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	3.2	3.2	3.3
			<b>73816 ADA Compliance subtotal:</b>	<b>3.2</b>	<b>3.2</b>	<b>3.3</b>
73818	Training (Services-IA Svcs)	Administrative supported training classes.	Inter-dept Admin	5.8	0.4	0.5
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>5.8</b>	<b>0.4</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	5.4	5.3	5.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>5.4</b>	<b>5.3</b>	<b>5.5</b>
73979	Mgmt/Consulting (IA Svcs)	Lease administration	Inter-dept Admin	1.8	0.2	1.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>1.8</b>	<b>0.2</b>	<b>1.0</b>
74237	I/A Purchases (Commodities/Business)	Service pins	Inter-dept Gov	0.3	0.4	0.4
			<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
			<b>Mining, Land &amp; Water total:</b>	<b>2,653.8</b>	<b>2,354.7</b>	<b>2,356.8</b>
			<b>Grand Total:</b>	<b>2,653.8</b>	<b>2,354.7</b>	<b>2,356.8</b>

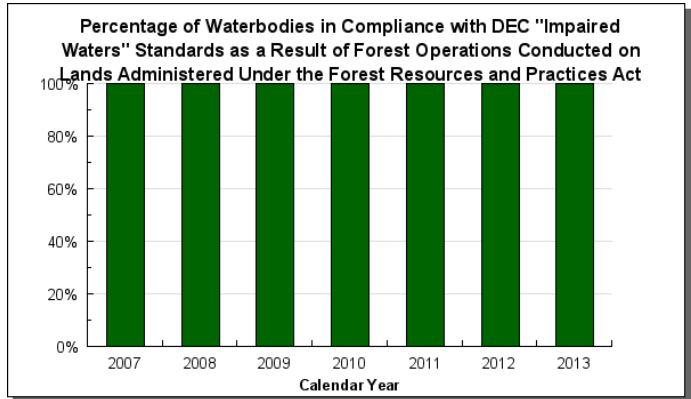
**Component: Forest Management & Development**

**Contribution to Department's Mission**

To provide a sustainable supply of forest resources to Alaskans.

**Results**

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



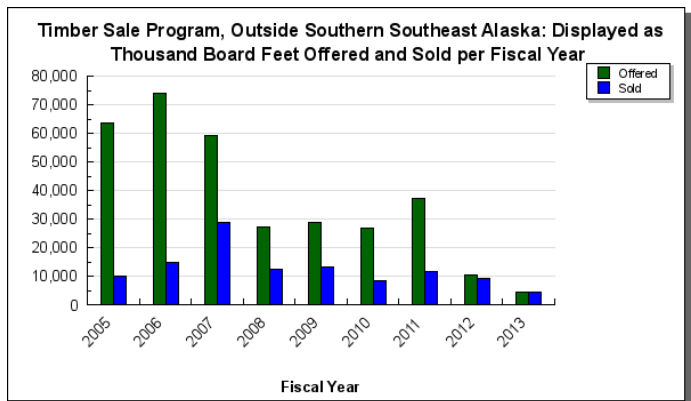
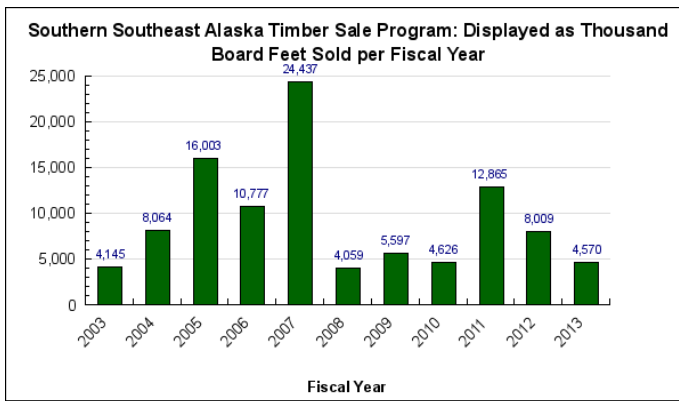
**Core Services**

- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

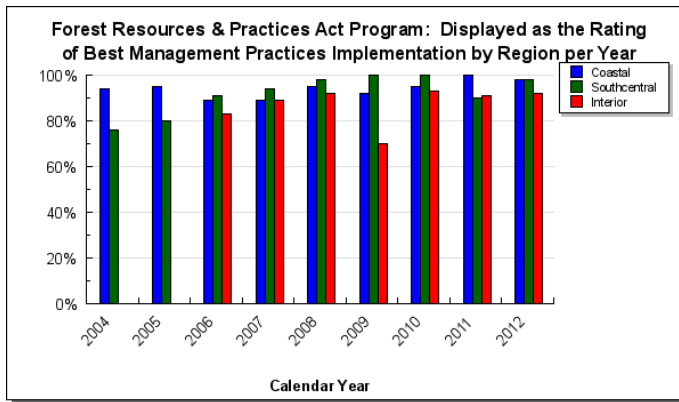
**Measures by Core Service**

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

**1. Provide state timber to meet local demand within the limit of sustainable supply.**



## 2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.



### Major Component Accomplishments in 2013

The Division of Forestry, Forest Resource Management program, continues to emphasize support of local value-added wood processors in its timber sale program. Major accomplishments included:

- In FY2013, offered 8.8 million board feet of timber, and sold all 8.8 million board feet in 50 separate timber sales to 35 Alaskan businesses. In CY2012, sold 5,832 cords of personal use firewood via 1,295 permits issued mostly on-line.
- In CY2012, conducted timely review of 57 new Forest Practices Detailed Plans of Operations covering 27,516 acres and 132 miles of new forest road; conducted 29 field inspections on private, municipal, and trust land, and 184 inspections on state timber sales.
- In FY2013, completed forest inventory on state lands across the Kenai Peninsula and continued to make good progress toward updated inventories for Tanana Valley State Forest, Haines State Forest and state lands in Susitna River and Copper River valleys.
- Continued to provide support for statewide wood biomass projects by completing technical reviews of wood supply, forestry harvest operations and ensuring long-term sustainability of fuel supply.

### Key Component Challenges

#### 1) Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.

Significant investments are being made in Alaska to develop wood to energy projects including millions in state renewable energy funds (Alaska Energy Authority), millions in federal renewable energy funds (departments of Agriculture and Defense) and a multi-million public-private investment in interior Alaska (North Pole). These capital investments are resulting in a sharply increased demand for sustainable timber resources from state lands. New and many long established businesses depend on availability of accessible state timber to support value-added processing. In Southeast, businesses which had depended on federal timber (no longer available) are now dependent on timber supply from state lands to survive.

To meet these timber supply challenges the division must:

- Develop new road access for timber development.
- Ensure that the Forest Resources and Practices Act (FRPA) requirements are applied on state, municipal and private lands.
- Meet FRPA reforestation requirements for sustainability and compliance with state requirements and best practices.
- Employ best management practices such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.

- Provide new long term timber sales within the allowable cut to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

## 2) Sustaining a timber industry in Southeast.

- Timber sale volume sold by the Tongass National Forest remains low, endangering the one remaining medium-size mill in Southeast Alaska. The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and to helping facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth. The Division is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible. This goal is supported by the Governor's Timber Jobs Task Force, which has made recommendations on ways to sustain and rebuild the timber industry. The division continues to maximize its timber sale offerings in Southeast to help sustain the existing timber industry.

## 3) Maintaining an effective Forest Resources and Practices Act (FRPA) program with declining federal support.

- Well implemented best management practices are critical to protect other important public resources including water quality and salmon habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions may lead to diminished participation by the Alaska Department of Fish and Game in review and inspection of proposed and ongoing timber harvest.

## 4) Recruitment and retention.

- Staff turnover in the Forest Management and Development component continues to be a challenge for recruitment, retention and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid-level foresters remains difficult, primarily due to the low wage and Tier IV retirement package.

## Significant Changes in Results to be Delivered in FY2015

### TIMBER

- Multiple fire salvage sales for firewood in Delta area, primarily winter logging.
- 10-year timber sale in Tok for local sawlog manufacture and biomass products.
- Long term timber sale in Mat-Su west of Little Su River, primarily winter harvesting.
- Preliminary layout of joint timber sale with USFS at Thomas Bay, east of Petersburg.
- 10-year timber sale in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.

### ROADS

- Begin construction of log transfer facility and access road at Edna Bay, Kosciusko Island.
- Begin construction of Vallenar Bay access road on Gravina Island.
- Construction of winter logging road west of Little Susitna River in Mat-Su.

## Statutory and Regulatory Authority

### Forest Resource Management

AS 38.04.060-065  
AS 38.05.035, .110-.123, .945  
AS 41.15.300-.330  
AS 41.17.020-.030, .060, .200-.400  
AS 45.50.210-.325  
11 AAC 05

11 AAC 71  
Forest Practices  
AS 41.17  
11 AAC 95  
Cooperative Forestry Programs  
AS 41.15.020-.030  
AS 41.17.030-.055

Contact Information
<p><b>Contact:</b> John "Chris" Maisch, State Forester <b>Phone:</b> (907) 451-2666 <b>Fax:</b> (907) 451-2690 <b>E-mail:</b> <a href="mailto:chris_maisch@alaska.gov">chris_maisch@alaska.gov</a></p>

**Forest Management & Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,805.3	5,097.2	4,910.6
72000 Travel	252.5	215.4	215.4
73000 Services	641.9	1,167.6	1,097.6
74000 Commodities	138.0	320.6	320.6
75000 Capital Outlay	77.4	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,915.1</b>	<b>6,851.3</b>	<b>6,594.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	855.0	1,233.2	1,222.6
1004 General Fund Receipts	3,762.6	3,901.8	3,704.2
1007 Interagency Receipts	360.4	496.3	492.4
1061 Capital Improvement Project Receipts	635.4	313.6	271.7
1108 Statutory Designated Program Receipts	8.3	55.0	55.0
1155 Timber Sale Receipts	293.4	851.4	848.8
<b>Funding Totals</b>	<b>5,915.1</b>	<b>6,851.3</b>	<b>6,594.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	31.3	0.0	0.0
<b>Unrestricted Total</b>		<b>31.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	635.4	313.6	271.7
Federal Receipts	51010	855.0	1,233.2	1,222.6
Interagency Receipts	51015	360.4	496.3	492.4
Statutory Designated Program Receipts	51063	8.3	55.0	55.0
Timber Sale Receipts	51076	293.4	851.4	848.8
<b>Restricted Total</b>		<b>2,152.5</b>	<b>2,949.5</b>	<b>2,890.5</b>
<b>Total Estimated Revenues</b>		<b>2,183.8</b>	<b>2,949.5</b>	<b>2,890.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>3,901.8</b>	<b>851.4</b>	<b>864.9</b>	<b>1,233.2</b>	<b>6,851.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-47.9	-4.5	-12.4	-14.5	-79.3
-Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4	0.0	0.0	-25.0	0.0	-25.0
-FY2015 Salary Increases	24.1	3.6	5.0	6.0	38.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.0	-1.7	-1.4	-2.1	-15.2
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position (10-9422)	-163.8	0.0	-37.0	0.0	-200.8
<b>Proposed budget increases:</b>					
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	25.0	0.0	25.0
<b>FY2015 Governor</b>	<b>3,704.2</b>	<b>848.8</b>	<b>819.1</b>	<b>1,222.6</b>	<b>6,594.7</b>



Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	39	Annual Salaries	3,298,215
Part-time	5	4	COLA	40,117
Nonpermanent	14	13	Premium Pay	0
			Annual Benefits	1,884,441
			<i>Less 5.98% Vacancy Factor</i>	(312,173)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>56</b>	<b>Total Personal Services</b>	<b>4,910,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Accounting Clerk	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	2	0	0	0	2
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant III	1	0	0	1	2
Forester I	0	1	0	0	1
Forester II	2	2	0	6	10
Forester III	0	4	1	5	10
Forester IV	0	1	0	3	4
Forester V	0	1	0	2	3
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	10	10
<b>Totals</b>	<b>11</b>	<b>14</b>	<b>1</b>	<b>30</b>	<b>56</b>

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

**Component:** Forest Management & Development (AR37581) (435)  
**RDU:** Land and Water Resources (602)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,805.3	5,016.2	5,097.2	5,097.2	4,910.6	-186.6	-3.7%
72000 Travel	252.5	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	641.9	1,167.6	1,167.6	1,167.6	1,097.6	-70.0	-6.0%
74000 Commodities	138.0	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	77.4	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,915.1</b>	<b>6,770.3</b>	<b>6,851.3</b>	<b>6,851.3</b>	<b>6,594.7</b>	<b>-256.6</b>	<b>-3.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	855.0	1,218.7	1,233.2	1,233.2	1,222.6	-10.6	-0.9%
1004Gen Fund (UGF)	3,762.6	3,852.2	3,901.8	3,901.8	3,704.2	-197.6	-5.1%
1007I/A Rcpts (Other)	360.4	490.5	496.3	496.3	492.4	-3.9	-0.8%
1061CIP Rcpts (Other)	635.4	307.0	313.6	313.6	271.7	-41.9	-13.4%
1108Stat Desig (Other)	8.3	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	-2.6	-0.3%
<b>Unrestricted General (UGF)</b>	<b>3,762.6</b>	<b>3,852.2</b>	<b>3,901.8</b>	<b>3,901.8</b>	<b>3,704.2</b>	<b>-197.6</b>	<b>-5.1%</b>
<b>Designated General (DGF)</b>	<b>293.4</b>	<b>846.9</b>	<b>851.4</b>	<b>851.4</b>	<b>848.8</b>	<b>-2.6</b>	<b>-0.3%</b>
<b>Other Funds</b>	<b>1,004.1</b>	<b>852.5</b>	<b>864.9</b>	<b>864.9</b>	<b>819.1</b>	<b>-45.8</b>	<b>-5.3%</b>
<b>Federal Funds</b>	<b>855.0</b>	<b>1,218.7</b>	<b>1,233.2</b>	<b>1,233.2</b>	<b>1,222.6</b>	<b>-10.6</b>	<b>-0.9%</b>
<b>Positions:</b>							
Permanent Full Time	42	42	42	40	39	-1	-2.5%
Permanent Part Time	4	4	4	5	4	-1	-20.0%
Non Permanent	13	13	13	14	13	-1	-7.1%

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

**Component:** Forest Management & Development (435)

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee - sec20(c) CH14 SLA 2013</b>												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2014 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	1,218.7	5,016.2	215.4	1,142.6	320.6	50.5	0.0	0.0	42	4	13
1004 Gen Fund		3,852.2										
1007 I/A Rcpts		490.5										
1061 CIP Rcpts		307.0										
1108 Stat Desig		30.0										
1155 Timber Rcp		846.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1002 Fed Rcpts	Atrin	14.5	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.9										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		6.6										
1155 Timber Rcp		4.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>6,851.3</b>	<b>5,097.2</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>13</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Forester III (10-9813) to Office of Project Management and Permitting</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer classified Forester III (10-9813) range 18 from Forest Management & Development to the Office of Project Management and Permitting (OPMP) as a fully exempt Large Project Coordinator (10-#059) range 23 to coordinate the Chugach Forest Management.												

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

**Component:** Forest Management & Development (435)

**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	
Due to this position being classified it cannot be reclassified to an exempt position, therefore it was deleted from the Division of Forestry component and OPMP created an exempt position to accomplish the "transfer" of the position.												
<b>Add Administrative Operations Manager I (10-#060)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This part-time Administrative Operations Manager I (10-#060) range 22 will help to provide fire season assistance and guidance with federal/state interagency fiscal & personnel responsibility, complex personnel start/stop projections, wildland fire funding disaster declarations, federal fiscal year transitions, and a complex budget structure for the Division of Forestry which requires decisions that have long-range significant impact on the state.												
<b>Add Forester III (10-N11031)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent Forester III (10-N11031) range 18 will administer and implement the state's participation in the Fire Management Assistance Grant Program (FMAGP). It will develop the State Administrative Plan to define state procedures for working with sub-grantees and local governments. It will lead work of seasonal and permanent personnel who are temporarily assigned to the project. It will provide direction to regional and statewide staff in the collection Incident Action Plans, Resource Orders, ISuite incident data, emergency equipment agreements, and state accounting data downloads. It will define the state's documentation requirements to federal agencies that have claims. It will review federal cooperators' claims for inclusion in the Federal Emergency Management Agency (FEMA) claims. Define suitable procedures and documentation methods. It will work with FEMA representatives and the FMAGP Region 10 Manager to assert eligibility. It will determine and provide evidence of methodologies for shared resources. It will describe state policies, procedures, and contracts sufficient to validate state claims. It will challenge unsupported claims from the United States Forest Service and the Bureau of Land Management Alaska Fire Service. It will perform research on utilization of federal resources for fire suppression and represent the state with FEMA representatives for state participation in FMAGP.												
<b>Transfer GIS Analyst III (10-9482) to Fire Preparedness with Reclass to Accountant III</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferring GIS Analyst III from Forest Management to Fire Preparedness and reclass to an Accountant III. The complexity of the fire program including the preparedness component and activity component requires a specific accountant position. The current accounting position primarily responsible for wildland fire is also tasked with the entire grant reporting program accounting, budget support, and fiscal administration for the division. Further needs exist for specific accounting program needs that can assist in management and decisions as agreements with federal cooperators are renewed, and a myriad of functions are performed. This includes specific accounting analysis of large and small fire costs, aviation program costs and benefits, initial attack and extended attack costs, and fiscal support to such things as D.O. 17. This support to the Chief of Fire and Aviation Management for the wildland fire program is a critical need for responsible and effective management. The capability to efficiently and responsibly manage wildland fire fiscal decision making and provide the basis for improved program management will be foregone. The basic accounting functions would continue to fall to the current two accountant III positions in the Division that already face a workload that exceeds their capacity.												
<b>Subtotal</b>		<b>6,851.3</b>	<b>5,097.2</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>5</b>	<b>14</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Forest Management & Development (435)

**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	
1002 Fed Rcpts		-14.5										
1004 Gen Fund		-47.9										
1007 I/A Rcpts		-5.8										
1061 CIP Rcpts		-6.6										
1155 Timber Rcp		-4.5										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

**Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4**

1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
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Reverse language section appropriation estimates for the Division of Forestry. This authority is used for reclamation of state land by utilizing bonding funds if necessary.

**Restore Settlement of Claims Against Reclamation Bonds**

1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Forest Management and Development component.

**Language**

The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.

**FY2015 Salary Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		6.0										
1004 Gen Fund		24.1										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		2.4										
1155 Timber Rcp		3.6										

Cost of living allowance for certain bargaining units: \$38.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.7

**FY2015 Health Insurance and Working Reserve Rate Reductions**

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

**Component:** Forest Management & Development (435)

**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	
	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-10.0										
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-0.7										
1155 Timber Rcp		-1.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.1

**Align Authority to Manage Vacancy Factor and Provide Engineering Support for Timber Access Roads**

LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Authorization is transferred into personal services to reduce the vacancy factor to the maximum allowable percentage, and provide funding for engineering assistance. Authorization was previously budgeted in services to procure engineering expertise from other divisions and departments via reimbursable services agreements (RSAs) to support design and construction work for access roads and deferred maintenance projects.

Specific projects to be supported with this funding include design and construction support for deferred maintenance projects in Division of Forestry facilities in Delta, McGrath and Soldotna; and timber access road projects such as the Little Susitna winter road and ice bridge, the Edna Bay access and log transfer facility on Kosciusko Island, and the Shelter Cove road project.

**Change (10-?060) from Part-Time to Non-Permanent**

TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
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This position was originally requested as a non-permanent but was inadvertently entered as a part-time in the personal services module.

The needs of the position dictate that it be established as a non-permanent resulting in this technical adjustment.

**Delete Long-Term Vacant Position (10-9422)**

Dec	-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-163.8											
1061 CIP Rcpts	-37.0											

Delete vacant full-time Forester II (10-9422), range 16, located in Fairbanks

**Delete (10-Q159) and (10-Q160) Student Interns**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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(10-Q159) and (10-Q160) non-permanent Student Intern I positions will be deleted in order for Parks Management and Access component to add two non-permanent position for implementation of phase 2 of the South Denali campground project. These positions will provide general maintenance, restroom cleaning,

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

**Component:** Forest Management & Development (435)  
**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	
general brushing of trails, and trash pick up.												
	<b>Totals</b>	<b>6,594.7</b>	<b>4,910.6</b>	<b>215.4</b>	<b>1,097.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>13</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Forest Management & Development (435)  
**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-?060	Admin Operations Mgr I	NP	N	GP	Anchorage	100	22G	7.5		44,811	511	0	16,818	62,140	6,214
10-0085	Forester II	FT	A	GP	Anchorage	200	16G / J	12.0		61,686	839	0	39,070	101,595	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	898	0	40,635	107,557	37,645
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23C / D	12.0		87,316	1,188	0	48,141	136,645	136,645
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27J	12.0		140,100	0	0	65,424	205,524	205,524
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24Q / R	12.0		139,950	1,819	0	65,523	207,292	207,292
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J / K	11.0	**	87,799	1,194	0	46,929	135,922	135,922
10-9055	Administrative Assistant I	FT	A	GP	Soldotna	200	12B / C	6.0	*	19,422	265	0	15,414	35,101	35,101
10-9067	Forester II	FT	A	GP	Delta Junction	200	16A / A	12.0		48,084	654	0	34,163	82,901	82,901
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		72,444	986	0	42,952	116,382	81,467
10-9111	Forester V	FT	A	SS	Fairbanks	203	22J	6.0	**	48,134	655	0	25,686	74,475	74,475
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F	6.0	*	32,016	436	0	19,870	52,322	52,322
10-9191	Forester III	FT	A	SS	Palmer	200	18Q / R	12.0		93,714	1,275	0	50,450	145,439	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18L	3.0	*	19,206	261	0	11,133	30,600	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,679	826	0	38,707	100,212	100,212
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	2.0	*	15,090	0	0	8,217	23,307	23,307
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10F	6.0	*	19,104	260	0	15,300	34,664	34,664
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,788	473	0	29,365	64,626	64,626
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20A / A	12.0		66,000	898	0	40,451	107,349	107,349
10-9246	Forester II	FT	A	GP	Haines	200	16L	3.0	*	16,892	230	0	10,298	27,420	6,855
10-9247	Forester III	FT	A	SS	Delta Junction	200	18Q	6.0	**	52,824	0	0	27,378	80,202	80,202
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	6.0	*	27,618	376	0	18,371	46,365	46,365
10-9285	Forester II	FT	A	GP	Ketchikan	200	16F / G	12.0		58,503	796	0	37,922	97,221	72,916
10-9291	Engineering Assistant III	FT	A	GP	Ketchikan	200	21K	12.0		89,628	1,220	0	49,152	140,000	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N	6.0	*	31,068	423	0	19,616	51,107	51,107
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	**	39,616	539	0	22,612	62,767	62,767
10-9374	Forester II	PT	A	GP	Ketchikan	200	16A / B	9.6		39,376	536	0	27,658	67,570	67,570
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18M	12.0		81,204	1,105	0	46,112	128,421	128,421
10-9420	Forester III	FT	A	SS	Haines	200	18P / Q	12.0		88,807	1,208	0	48,679	138,694	138,694
10-9422	Forester II	FT	A	GP	Fairbanks	203	16A / B	12.0		0	0	0	0	0	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,388	795	0	37,880	97,063	0
10-9426	Forester II	FT	A	GP	Palmer	200	16N / O	12.0		73,496	1,000	0	43,331	117,827	117,827
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	*	21,097	287	0	16,019	37,403	37,403
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		99,527	1,354	0	52,547	153,428	138,085
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17B	3.5	**	16,048	219	0	10,694	26,961	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16E / F	12.0		56,856	774	0	37,327	94,957	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Forest Management & Development (435)  
**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
10-9493	Forester III	FT	A	GP	Fairbanks	203	18L	12.0		78,276	1,065	0	45,056	124,397	124,397
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20E	6.0	**	39,395	536	0	22,533	62,464	62,464
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	*	34,398	0	0	20,818	55,216	55,216
10-9580	Forester III	FT	A	GP	Juneau	205	18L / M	12.0		82,664	1,125	0	46,639	130,428	130,428
10-9625	Forester V	FT	A	GP	Ketchikan	200	22F / G	12.0		88,612	1,206	0	48,785	138,603	97,022
10-9656	Forester III	FT	A	SS	Fairbanks	203	18C / D	12.0		64,557	878	0	39,930	105,365	105,365
10-9671	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,224	751	0	36,739	92,714	92,714
10-9674	Forester IV	FT	A	SS	Palmer	200	20J	6.0	**	41,040	559	0	23,126	64,725	64,725
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	**	42,360	0	0	23,602	65,962	65,962
10-9676	Forester III	FT	A	SS	Ketchikan	200	18L	12.0		76,536	1,042	0	44,252	121,830	121,830
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14N	3.5	*	20,816	0	0	12,414	33,230	33,230
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17P	6.0	**	42,672	581	0	23,715	66,968	66,968
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10D	6.0	*	18,690	255	0	15,150	34,095	34,095
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19J	12.0		77,724	1,058	0	44,857	123,639	37,092
10-9725	Forester II	FT	A	GP	Soldotna	200	16L / M	12.0		67,232	915	0	41,071	109,218	109,218
10-9730	Forester I	PT	A	GP	Fairbanks	203	14A	6.0		21,558	293	0	16,185	38,036	38,036
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18M	12.0		79,404	1,081	0	45,287	125,772	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14B / C	6.0		21,886	298	0	16,303	38,487	38,487
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J	12.0		42,900	584	0	32,292	75,776	75,776
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J	2.0	*	6,808	93	0	5,259	12,160	12,160
10-9814	Forester II	FT	A	GP	Homer	200	16G / J	12.0		60,456	823	0	38,626	99,905	0
10-9821	Accountant III	FT	A	GP	Palmer	200	18M / N	12.0		80,316	1,093	0	45,792	127,201	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	25,789	205	0	3,126	29,120	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		76,237	870	0	27,548	104,655	104,655
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,399	61	0	654	6,114	6,114
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,399	61	0	654	6,114	6,114
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		0	0	0	0	0	0
10-Q160	Student Intern I	NP	N	GG	Palmer	200	6A	2.5		0	0	0	0	0	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Forest Management & Development (435)  
**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>	3,298,215	
													<b>Total COLA:</b>	40,117	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,884,441	
													<b>Total Pre-Vacancy:</b>	5,222,773	
													<b>Minus Vacancy Adjustment of 5.98%:</b>	(312,173)	
													<b>Total Post-Vacancy:</b>	4,910,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,910,600	
<b>Total Component Months:</b>		558.1													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	762,127	716,573	14.59%
1004 General Fund Receipts	3,374,459	3,172,762	64.61%
1007 Interagency Receipts	316,604	297,680	6.06%
1061 Capital Improvement Project Receipts	288,976	271,704	5.53%
1155 Timber Sale Receipts	480,607	451,881	9.20%
<b>Total PCN Funding:</b>	<b>5,222,773</b>	<b>4,910,600</b>	<b>100.00%</b>

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

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		252.5	215.4	215.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>252.5</b>	<b>215.4</b>	<b>215.4</b>
72110	Employee Travel (Instate)	Field and administrative travel including transportation, lodging, and per diem. Includes timber sale layout, administration of active timber sales, reconnaissance and cruising, Forest Resources Practices Act industry meetings, management travel for field office operation reviews, training, and field inspections.	192.4	157.3	165.4
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging, and per diem. Includes travel for Board of Forestry, Community Forestry Council, and Forest Stewardship Council.	25.7	25.0	25.0
72410	Employee Travel (Out of state)	Travel including transportation, lodging, and per diem. Includes travel for Forest Resources Practices Act program administration, forest health monitoring, training and federally-funded travel for programs such as forest health, forest stewardship, and urban and community forestry.	33.3	21.3	21.3
72420	Nonemployee Travel (Out of state Emp)	Travel including transportation, lodging, and per diem. Includes presentations, participation, and training, at federally funded forest health and natural resource conservation education conferences.	1.1	3.2	3.2
72721	Move Household Goods	Cost of moving household goods paid to moving company or reimbursed to employee.	0.0	8.6	0.5

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			641.9	1,167.6	1,097.6
<b>Expenditure Account</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>641.9</b>	<b>1,167.6</b>	<b>1,097.6</b>
73025	Education Services		Conference registrations, National Association of State Foresters dues, training and tuition.	13.0	15.7	15.7
73150	Information Technlgy		Information technology services such as software licensing and maintenance. Consulting services for information technology such as services for remote weather stations and mountaintop repeaters used for fire operations/communications.	28.6	56.0	56.0
73156	Telecommunication		Telecommunications services to include television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges.	39.9	43.5	43.5
73169	Federal Indirect Rate Allocation	Administrative Services	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	59.7	85.5	85.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	45.0	64.5	64.5
73225	Delivery Services		Freight Services - the transportation of equipment or supplies between locations, for which there is no intention to buy.	8.4	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services allowable under federal cost principles.	32.7	33.0	33.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Maintenance of vehicles and other assets that are allowed under federal cost principles	19.3	25.0	25.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	10.6	6.0	6.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment replacement costs allowable in accordance with federal cost principles as depreciation and overhead	44.5	40.0	40.0

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

**Component:** Forest Management & Development (435)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>641.9</b>	<b>1,167.6</b>	<b>1,097.6</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Costs for equipment replacement no allowed by federal grants in accordance with federal cost principles	1.6	4.0	4.0
73450	Advertising & Promos	Advertising Services - costs related to making people aware of or call their attention to specific things via media. Notices of meetings, employee recruitment, capital construction bids, publications, pamphlets and information dissemination.	7.9	12.5	12.5
73525	Utilities	Electrical and heating oil services. Disposal services - trash service, dump fees, removal of debris on construction and timber sale sites.	3.0	4.5	4.5
73650	Struc/Infstruct/Land	Architect and engineering services, repair and maintenance services, room or space rental for meetings, post office box rentals, and document storage.	27.2	31.3	31.3
73675	Equipment/Machinery	Equipment/Machinery repairs and maintenance. Rental or lease of office furniture and equipment, aircraft, vehicles and other equipment and machinery and timber receipt projects. The actual line item expenditure is dependent on individual projects received.	23.0	71.8	71.8
73750	Other Services (Non IA Svcs)	Professional service contracts to support forest practices and reforestation projects and printing and graphics services.	47.2	50.0	50.0
73750	Other Services (Non IA Svcs)	Professional service contracts to support federal grant and interagency projects.	0.0	349.6	279.6
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Fairbanks CATS Support, Timber Sale Reporting System	42.3	25.0	25.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	67.4	53.2	53.2
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center support	12.1	13.0	13.0
73804	Economic/Development (IA Svcs)	Agricultural Development Forest health competitive WUI for invasive species	0.0	24.1	24.1

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

**Component:** Forest Management & Development (435)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>641.9</b>	<b>1,167.6</b>	<b>1,097.6</b>	
73804	Economic/Development (IA Svcs)	History and Archaeology	Laboratory space	2.8	2.9	2.9
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	Project Learning Tree	15.0	0.0	0.0
73804	Economic/Development (IA Svcs)	To be Determined	Reimbursable Service Agreements to be determined	0.0	34.3	35.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Mainframe computer services and Microsoft software contract	33.2	35.0	35.0
73806	IT-Telecommunication	Enterprise Technology Services	Two-way telecommunications, video conferencing, internet access, and messaging	19.7	22.0	22.0
73808	Building Maintenance	Trans	Building Maintenance and Repair, Taylor Highway Plowing	0.0	12.0	12.0
73809	Mail	Central Mail	Division of General Services and Supply - Central Mailroom.	1.5	2.0	2.0
73810	Human Resources	Personnel	Personnel/Human Resources	5.6	7.9	7.9
73811	Building Leases	Leases	Linny Pacillo parking garage	4.5	7.0	7.0
73812	Legal	Law	Legal counsel, regulation development.	0.3	1.5	1.5
73814	Insurance	Risk Management	Division of Risk Management - Insurance services such as state self-insurance programs and risk-management.	18.8	15.0	13.8
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	3.3	4.0	3.7
73816	ADA Compliance	Labor Relations	ADA compliance	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	DOA training	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	3.1	4.7	4.7
73970	Contractual Cost Trf		Contractual cost transfer.	0.0	0.2	0.5

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		138.0	320.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>138.0</b>	<b>320.6</b>	<b>320.6</b>
74222	Books And Educational	Text books, student materials and educational supplies.	2.7	1.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools and vehicles used in the general operations with a value less than \$5,000 such as copiers, compressors, ATV/4-wheelers, trailers, boats, etc.)	19.6	67.0	67.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	20.6	31.0	31.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000.	50.5	50.0	50.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	0.2	0.6	0.6
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.0	10.0	10.0
74446	Growth Promotion	Agricultural supplies for growth control such as insecticides and pesticides and growth promotion landscaping supplies such as fertilizer, plants and seeds.	1.9	0.5	0.5
74481	Food Supplies	Food supplies	0.1	1.0	1.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work.	1.5	1.7	1.7
74485	Cleaning	Cleaning supplies	0.0	0.5	0.5
74490	Non-Food Supplies	Non-food supplies such as trash cans, soap, bedware, blankets, glassware and tableware for field work.	7.1	1.5	1.5
74522	Instruments & Apps	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	3.6	5.0	5.0

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

**Component:** Forest Management & Development (435)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>138.0</b>	<b>320.6</b>	<b>320.6</b>
74523	Laboratory Supplies	Laboratory supplies	0.0	5.0	5.0
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work	0.1	0.1	0.1
74607	Other Safety	Other safety supplies such as first aid kits, defibrillator kits, body protection, protective clothing, and other materials used in forestry fieldwork.	0.7	3.0	3.0
74691	Building Materials	Building materials, lumber, and masonry materials	1.0	105.0	105.0
74693	Signs And Markers	Signs and markers for timber sales and public road access.	1.0	3.0	3.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster.	0.8	0.0	0.0
74699	Culverts	Culverts.	3.2	0.0	0.0
74700	Electrical	Electrical repairs and maintenance	0.0	5.0	5.0
74752	Lube Oils/Grease/Solv	Lube oils, grease, and solvents	0.4	0.2	0.2
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware.	12.4	13.6	13.6
74759	Paint & Preservatives	Paints and preservatives	0.0	2.3	2.3
74763	Grader Blades	Grader blades	0.0	1.0	1.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment	4.2	1.4	1.4
74850	Equipment Fuel	Aviation fuel, unleaded fuel, diesel fuel, and other fuel for small equipment such as chain saws and brush clearing equipment.	6.4	11.2	11.2



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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		77.4	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>77.4</b>	<b>50.5</b>	<b>50.5</b>
75600	Construction (Cap Outlay-Structs/Infras)	Cost of construction but not yet completed such as design planning, preliminary stage, bid process, and software development.	38.5	0.0	0.0
75754	Boats And Marine	Capital outlay for boats and marine.	10.5	0.0	0.0
75755	Off Highway Vehicles	Off-road vehicles for timber inventory and sales	3.9	13.0	13.0
75799	Electronic	Digital photographic machines to support GIS projects	19.8	0.0	0.0
75830	Info Technology	Information technology network, mini/micro computer.	4.7	0.0	0.0
75900	Shop/Plant/Industrial	Shop, plant, and industrial equipment for timber sale layout, survey and access.	0.0	37.5	37.5

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			31.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
61520	Log Brand Reg Fee		Log Brand Registrations	11100	4.9	0.0	0.0
65350	Timber/Stumpage Sale		Timber Sale	11162	10.9	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stumpage Sales	34011	4.3	0.0	0.0
66240	Fire Supp. Recovery		Fire Supp Recovery	11100	10.7	0.0	0.0
66363	State Land Reforestr		Damage to Sate Forest or Lands	11100	0.5	0.0	0.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			855.0	1,233.2	1,222.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		09 Consolidated	11100	157.3	120.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated	11100	232.8	350.0	0.0
57790	Fed Proj Nat Resourc		11 Consolidated	11100	67.1	285.0	0.0
57790	Fed Proj Nat Resourc		11 Wstrn Bark Beelte	11100	56.7	0.0	0.0
57790	Fed Proj Nat Resourc		12 Beetle Prv & Rstn	11100	25.3	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	0.0	300.0	0.0
57790	Fed Proj Nat Resourc		13 Beetle Prv & Rstn	11100	0.0	0.0	134.9
57790	Fed Proj Nat Resourc		13 Consolidated	11100	0.0	0.0	201.7
57790	Fed Proj Nat Resourc		Biologist for F&G Habitat	11100	0.0	30.0	30.0
57790	Fed Proj Nat Resourc		Budgeted Federal Rec	11100	315.8	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Proj Nat	11100	0.0	146.2	0.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				855.0	1,233.2	1,222.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			Resources				
57790	Fed Proj Nat Resourc		Federal Proj Nat Resources	11100	0.0	2.0	0.0
57790	Fed Proj Nat Resourc		Forest Health CPG 12	11100	0.0	0.0	206.0
57790	Fed Proj Nat Resourc		Stewardship CPG 12	11100	0.0	0.0	450.0
57790	Fed Proj Nat Resourc		U&C CPG 12	11100	0.0	0.0	200.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				360.4	496.3	492.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		Interagency Receipts	11100	0.0	50.0	0.0
59080	Commrc & Econmc Dev		RSA N/A Renewable	11100	0.4	0.0	0.0
59100	Natural Resources		BLM Admin Fee	11100	75.0	0.0	0.0
59100	Natural Resources		BLM Admin Fee-Prep	11100	0.0	185.0	185.0
59100	Natural Resources		Fed & State	11100	111.6	0.0	0.0
59100	Natural Resources		Fed/State Fire	11100	0.0	10.0	10.0
59100	Natural Resources		FEMA Fed Div	11100	1.2	0.0	0.0
59100	Natural Resources		For Fed Div Ind	11100	129.0	148.2	148.2
59100	Natural Resources		For Mgmt Sup	11100	0.0	7.5	7.5
59100	Natural Resources		For SE Timber	11100	0.0	7.5	7.5
59100	Natural Resources		For Support	11100	22.3	0.0	0.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				360.4	496.3	492.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Forest Supp	11100	0.0	7.5	7.5
59100	Natural Resources		Forestry Mgmt	11100	8.1	0.0	0.0
59100	Natural Resources		Forestry SE	11100	8.3	0.0	0.0
59100	Natural Resources		TLO Forestry	11100	0.0	5.6	5.6
59100	Natural Resources		To Be defined	11100	0.0	0.0	46.1
59100	Natural Resources		USFS Admin Fee FM&D	11100	0.0	75.0	75.0
59180	Environmental Consvn		AK Clean Water	11100	4.5	0.0	0.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				8.3	55.0	55.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec		To be defined	11100	0.0	55.0	55.0
55922	Stat Desig -Contract		Mat-Su PSWCD SIP Pj	11100	2.8	0.0	0.0
55922	Stat Desig -Contract		Moose Crk & Rec Site	11100	2.5	0.0	0.0
55922	Stat Desig -Contract		Tok Tree Planting Pj	11100	3.0	0.0	0.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51076	Timber Sale Receipts	293.4	851.4	848.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51076	Timber Sale Receipts		Timber Sales		293.4	851.4	848.8



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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				635.4	313.6	271.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		09 Fire Prog MG Crews	11100	0.0	65.0	65.0
51200	Cap Improv Proj Rec		09 SPPT FEPP Engn	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		ADNR RCS-Kenai	11100	24.2	0.0	0.0
51200	Cap Improv Proj Rec		Biomass Assess	11100	13.0	40.0	20.0
51200	Cap Improv Proj Rec		Biomass Refor	11100	13.0	0.0	0.0
51200	Cap Improv Proj Rec		Coastal Tongass	11100	13.2	12.0	13.3
51200	Cap Improv Proj Rec		Competiv Grant	11100	8.5	0.0	0.0
51200	Cap Improv Proj Rec		CWPP Div Ind	11100	1.5	0.0	0.0
51200	Cap Improv Proj Rec		Eyak Community	11100	20.6	0.0	0.0
51200	Cap Improv Proj Rec		Fire Pgm Mg-Crews	11100	133.3	0.0	0.0
51200	Cap Improv Proj Rec		For Restore-State	11100	2.4	12.0	12.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			635.4	313.6	271.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Forest Inventory	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		Forest Rd KPG NSE	11100	17.1	0.0	0.0
51200	Cap Improv Proj Rec		Interior AK Timber	11100	0.0	50.0	50.0
51200	Cap Improv Proj Rec		Kenai Def Space	11100	2.8	20.1	0.0
51200	Cap Improv Proj Rec		KKAO Reforestation	11100	0.0	12.0	0.0
51200	Cap Improv Proj Rec		Mat-Su Salmon Hab	11100	4.5	0.0	0.0
51200	Cap Improv Proj Rec		MSAO Reforestation	11100	12.2	0.0	0.0
51200	Cap Improv Proj Rec		NR FRPA Timber	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		PFT Fire (SPS2)	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		Reg Ed Coordinator	11100	1.6	1.5	0.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				635.4	313.6	271.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		S. Fork Chena Fuel	11100	1.0	1.0	0.0
51200	Cap Improv Proj Rec		SE Timber AC	11100	20.7	12.0	11.0
51200	Cap Improv Proj Rec		Shaded Fuel Div Ind	11100	6.7	0.0	5.0
51200	Cap Improv Proj Rec		Statewide Timber	11100	41.5	0.0	0.0
51200	Cap Improv Proj Rec		WD Energy Svy-Talk	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		WD Energy Svy-Tok	11100	20.5	0.0	0.0
51200	Cap Improv Proj Rec		Wildfire Fuel Load	11100	42.7	0.0	0.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	10.0
51201	Direct CIP Receipts		Forest Stewardship Grant	11100	0.0	20.0	20.0
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	8.7
51201	Direct CIP Receipts		Tongas Timber	11100	0.0	40.0	40.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			635.4	313.6	271.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51201	Direct CIP Receipts		Undecided CIP funds	11100	0.0	9.3	16.7
51202	Indirect CIP Receipts		WUI & Training	11100	29.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		USFS Admin	11100	175.0	0.0	0.0

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Administrative Services	59.7	85.5	85.5
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Forest Management & Develop	45.0	64.5	64.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>104.7</b>	<b>150.0</b>	<b>150.0</b>	
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services allowable under federal cost principles.	Inter-dept	State Equipment Fleet	32.7	33.0	33.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>32.7</b>	<b>33.0</b>	<b>33.0</b>	
73423	Sef Oper A87 Allowed	Maintenance of vehicles and other assets that are allowed under federal cost principles	Inter-dept	State Equipment Fleet	19.3	25.0	25.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>19.3</b>	<b>25.0</b>	<b>25.0</b>	
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	10.6	6.0	6.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>10.6</b>	<b>6.0</b>	<b>6.0</b>	
73428	Sef F/C A87 Allowed	Equipment replacement costs allowable in accordance with federal cost principles as depreciation and overhead	Inter-dept	State Equipment Fleet	44.5	40.0	40.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>44.5</b>	<b>40.0</b>	<b>40.0</b>	
73429	Sef F/C A87 Unallowd	Costs for equipment replacement no allowed by federal grants in accordance with federal cost principles	Inter-dept	State Equipment Fleet	1.6	4.0	4.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.6</b>	<b>4.0</b>	<b>4.0</b>	
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support, Timber Sale Reporting System	Intra-dept	Information Resource Mgmt.	42.3	25.0	25.0
73804	Economic/Development (IA Svcs)	Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	Intra-dept	Fire Suppression Preparedness	67.4	53.2	53.2
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	12.1	13.0	13.0
73804	Economic/Development (IA Svcs)	Forest health competitive WUI for invasive species	Intra-dept	Agricultural Development	0.0	24.1	24.1
73804	Economic/Development (IA Svcs)	Laboratory space	Intra-dept	History and Archaeology	2.8	2.9	2.9
73804	Economic/Development (IA Svcs)	Project Learning Tree	Inter-dept	Cooperative Extension Service	15.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements to be determined	Inter-dept	To be Determined	0.0	34.3	35.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>139.6</b>	<b>152.5</b>	<b>153.7</b>	
73805	IT-Non-Telecommunication	Mainframe computer services and Microsoft software contract	Inter-dept	Enterprise Technology Services	33.2	35.0	35.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>33.2</b>	<b>35.0</b>	<b>35.0</b>	

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

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Two-way telecommunications, video conferencing, internet access, and messaging	Inter-dept	Enterprise Technology Services	19.7	22.0	22.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>19.7</b>	<b>22.0</b>	<b>22.0</b>
73808	Building Maintenance	Building Maintenance and Repair, Taylor Highway Plowing	Inter-dept	Trans	0.0	12.0	12.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
73809	Mail	Division of General Services and Supply - Central Mailroom.	Inter-dept	Central Mail	1.5	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>1.5</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	5.6	7.9	7.9
<b>73810 Human Resources subtotal:</b>					<b>5.6</b>	<b>7.9</b>	<b>7.9</b>
73811	Building Leases	Linný Pacillo parking garage	Inter-dept	Leases	4.5	7.0	7.0
<b>73811 Building Leases subtotal:</b>					<b>4.5</b>	<b>7.0</b>	<b>7.0</b>
73812	Legal	Legal counsel, regulation development.	Inter-dept	Law	0.3	1.5	1.5
<b>73812 Legal subtotal:</b>					<b>0.3</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	Division of Risk Management - Insurance services such as state self-insurance programs and risk-management.	Inter-dept	Risk Management	18.8	15.0	13.8
<b>73814 Insurance subtotal:</b>					<b>18.8</b>	<b>15.0</b>	<b>13.8</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	3.3	4.0	3.7
<b>73815 Financial subtotal:</b>					<b>3.3</b>	<b>4.0</b>	<b>3.7</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	DOA training	Inter-dept	Admin	0.1	0.3	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	3.1	4.7	4.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>3.1</b>	<b>4.7</b>	<b>4.7</b>
<b>Forest Management &amp; Development total:</b>					<b>443.7</b>	<b>522.5</b>	<b>522.2</b>
<b>Grand Total:</b>					<b>443.7</b>	<b>522.5</b>	<b>522.2</b>

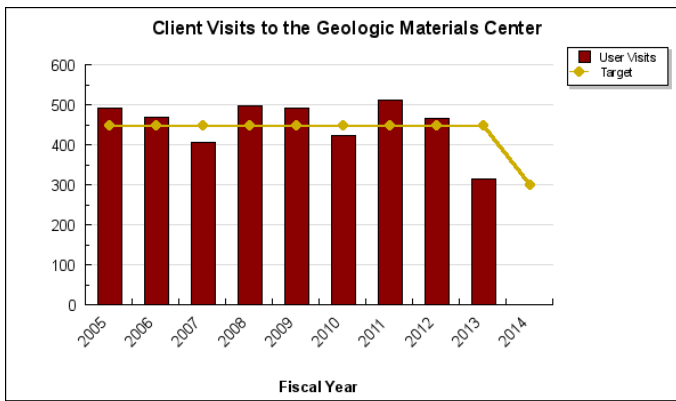
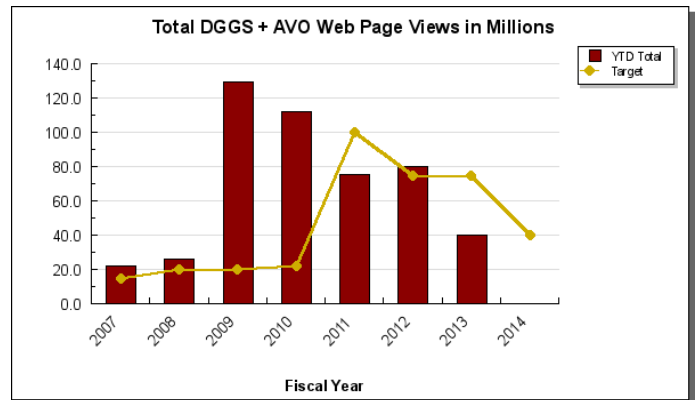
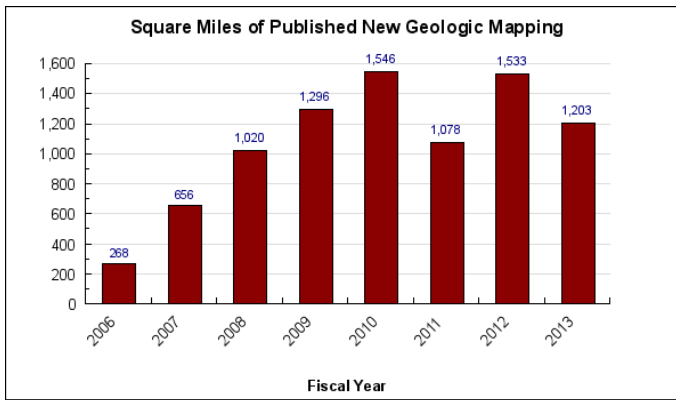
## Component: Geological & Geophysical Surveys

### Contribution to Department's Mission

Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations as will advance knowledge of the geology of the state. (AS 41.08)

### Results

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



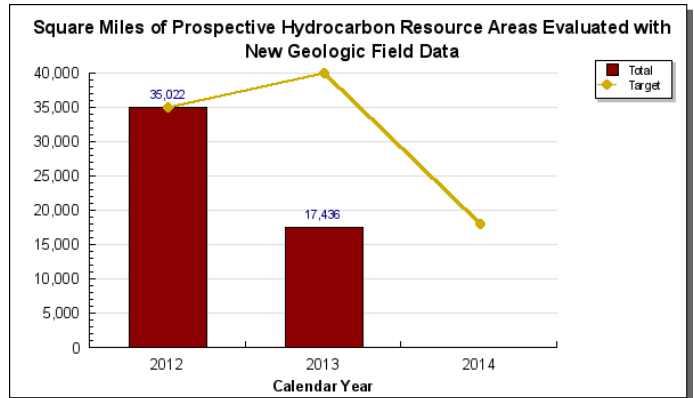
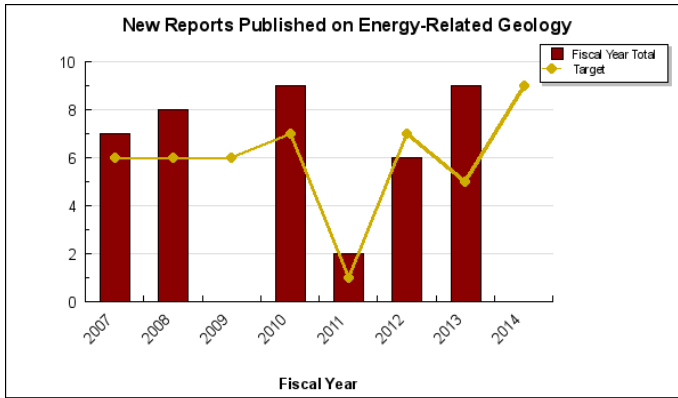
### Core Services

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

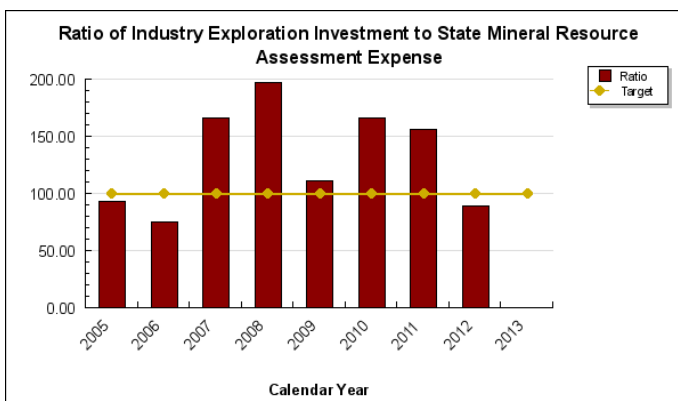
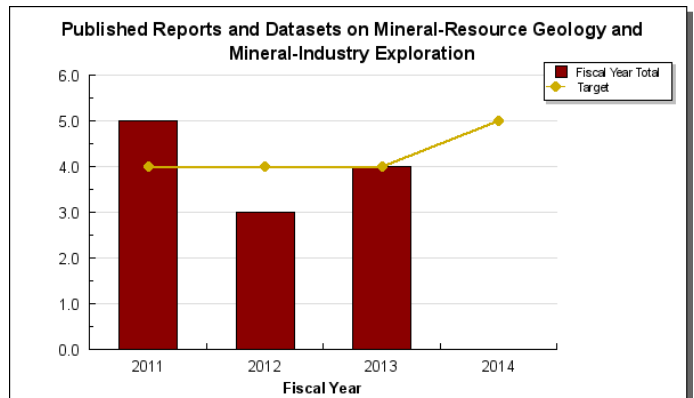
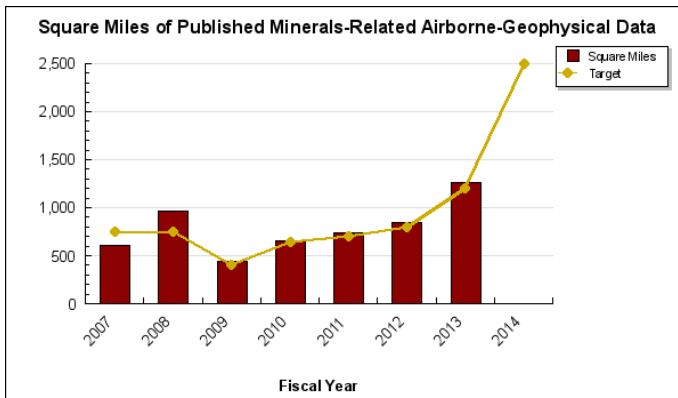
### Measures by Core Service

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

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

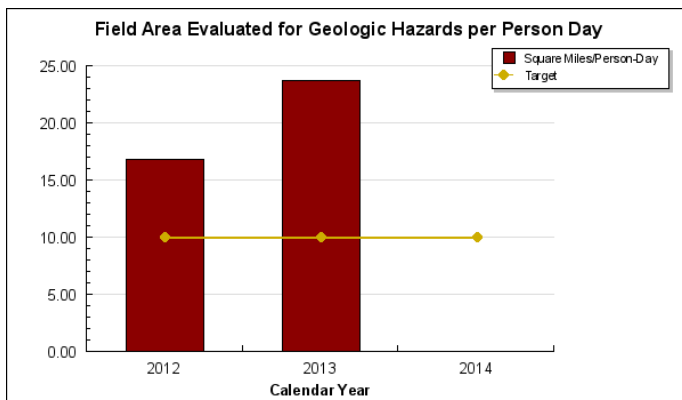
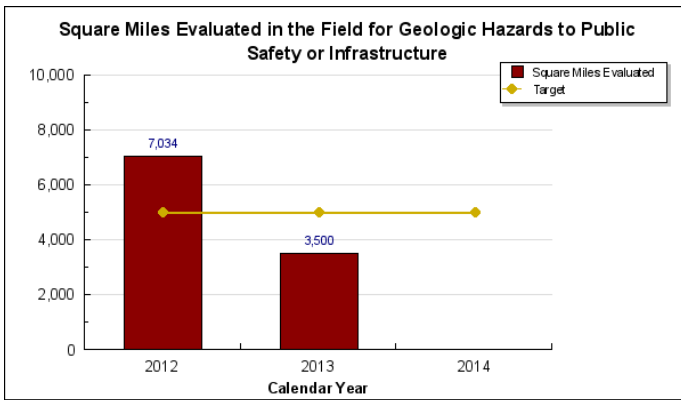
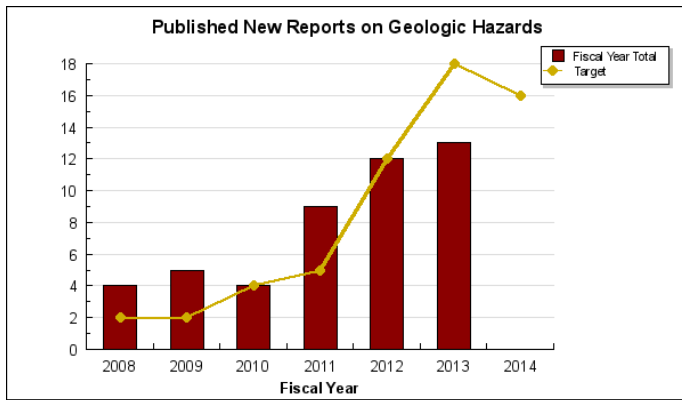


#### 2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential

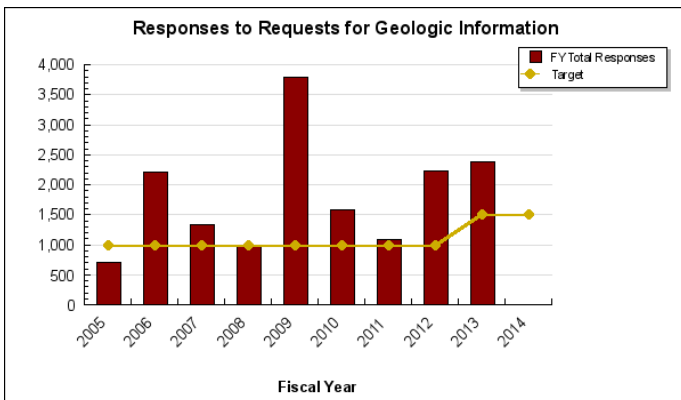
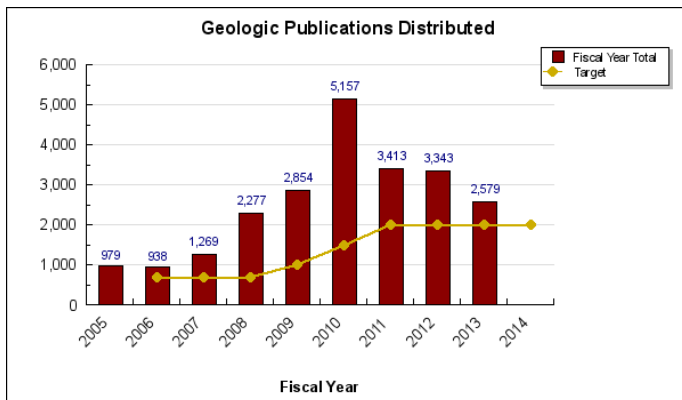


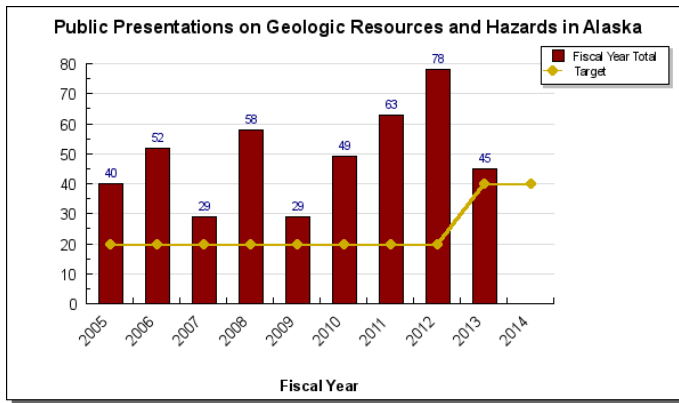


**3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters**

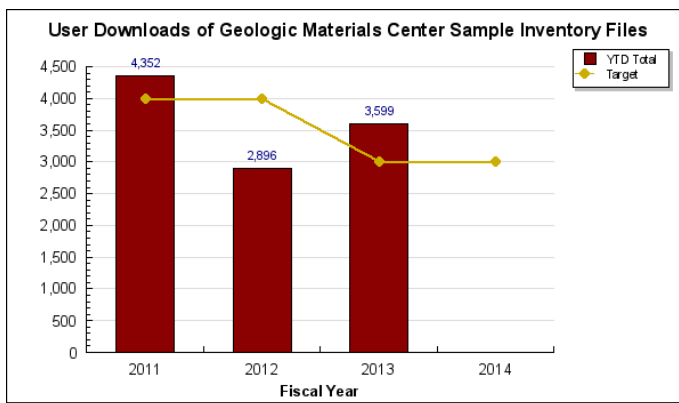


**4. Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety**





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



## Major Component Accomplishments in 2013

- The Division of Geological and Geophysical Surveys (DGGS) conducted successful and injury-free field evaluations for oil and gas resources, mineral resources, and geologic hazards over about 21,400 square miles of land, 480 linear miles of infrastructure corridor, and 5,566 samples collected or analyzed and added to the division's databases.
- DGGS published 52 new geologic maps and reports (total 1,268 pages and 16 sheets). Highlights include:
  - Quaternary faults and folds online map application and digital database,
  - Geochemical trace-element and rare-earth-element data from rock samples collected in 2012 on Annette Island, Southeast Alaska,
  - Coastal hazard field investigations in response to the November 2011 Bering Sea storm, Norton Sound, Alaska, and
  - Fossil fuel and geothermal energy sources for local use in Alaska: summary of available information
- DGGS geologists discovered a new section of oil-stained rocks in Mesozoic strata while conducting field work near Kamishak Bay on the upper Alaska Peninsula. Field work focused on stratigraphic relationships between Jurassic and Cretaceous rocks. Cretaceous rocks are believed to be the most attractive reservoir rock of the Cook Inlet Mesozoic petroleum system.
- DGGS published a compilation of Alaska Quaternary fault and fold data, including launch of an interactive online map (<http://maps/dggs.alaska.gov/>). This geospatial dataset contains information on faults and associated folds believed to be sources of M6 or greater earthquakes during the Quaternary (the past 1.6 million years). This presents a single source of paleoseismic data compiled from hundreds of journal articles, maps, theses, and other documents. This will be used in probabilistic seismic analyses for Alaska.

- Purchase of a sufficient building to house and maintain the Alaska Geologic Materials Center (GMC) collection was completed in collaboration with the Department of Natural Resources Commissioner's Office, the Department of Administration, ECI/Hyer, and the Governor's Office. The new facility will ensure security and public access to the state's comprehensive archive of geologic materials, and has considerable room to accommodate inevitable collection growth.
- DGGs investigated strata in the northern foothills of the Alaska Range believed to be laterally equivalent to rocks prospective for natural gas at depth in the Nenana Basin. This work will aid our understanding of sedimentary facies within the Nenana Basin and their potential as hydrocarbon reservoirs.
- DGGs completed the first year of a glacier change and hydrology study of the upper Susitna drainage basin for the Susitna-Watana Hydroelectric Project. The study will measure glacier mass balance, snow accumulation, runoff and meteorology, and use the data to model the effects of climate variability and change, permafrost thaw, and glacier wastage on runoff into the proposed reservoir.
- DGGs's GMC in Eagle River hosted 315 visits by industry, government, and academic personnel to examine rock samples and processed materials. Materials donations during the year include 1,144 processed slides, oil and gas samples representing 830,395 feet of drilling from 58 wells and 9,000 feet of core from hard-rock mineral prospects. GMC published 18 new laboratory data reports derived from third-party sampling. Additionally, 51,515 data and inventory files were downloaded from the GMC website by industry and the public.
- DGGs released a 1,029-square-mile airborne geophysical survey in the Iditarod area, Ophir, Iditarod, and Holy Cross quadrangles. DGGs also contracted for and began flying two new airborne geophysical surveys in southwestern and south-central Alaska. These surveys will be published in FY2014.
- DGGs installed three high-elevation automated weather stations in central and south-central Alaska for use in climate and cryosphere studies. Stations are located in the upper Susitna basin, the Scott Glacier northwest of Cordova, and the Valdez Glacier, north of Valdez. The Prince William Sound stations are part of a multi-agency investigation with Cold Regions Research and Engineering Lab (CRREL), University of Alaska Fairbanks (UAF), and the Prince William Sound Science Center.
- DGGs Energy Section continued field work in the lower Cook Inlet basin. This work focused on understanding the depositional environment and lateral variability of sedimentary facies of Mesozoic sandstones and their significance to the Cook Inlet Mesozoic petroleum system.
- DGGs released 238 square miles of a 1,092-square mile airborne geophysical survey for mineral-resource assessment and land-use management in the Farewell area, McGrath and Lime Hills quadrangles, and is overseeing the flying of the final 954 square miles of this survey, which is scheduled for publication in FY2014.
- DGGs distributed 2,579 hard-copy publications, 1,476 digital data files via free downloads from the DGGs website ([www.dggs.alaska.gov](http://www.dggs.alaska.gov)), responded personally to more than 2,500 geologic information requests, and recorded nearly 6.1 million web page views, a 35 percent increase from FY2012. Additionally, DGGs ended the year with 1,186 followers on Twitter, 386 subscribers to our RSS feed and our Facebook page has recorded 39,960 visits since January 1, 2013.
- DGGs compiled GIS databases of geologic information for Chiginigak, Makushin, and Okmok volcanoes; tephra samples from lake cores at Chiginigak, collected to document prehistoric eruption frequency; and, geologic mapping and description of 2008 eruption products at Kasatochi volcano.
- DGGs collaborated with the University of Alaska Fairbanks and the United States Geological Survey (USGS) on an evaluation of shale oil potential of the Triassic-age Shublik Formation on the North Slope, a target of high interest to industry. These studies will provide new information on this unconventional hydrocarbon play, and a preliminary report detailing this work should be available in 2014.
- DGGs completed geologic-hazards field reconnaissance along the proposed in-state gas pipeline from Livengood to Prudhoe Bay for the Alaska Gasline Development Corporation. Results from these investigations are anticipated to be released in early 2014. Information developed in these studies will benefit state project managers and pipeline designers in mitigating geologic hazards to the pipeline.
- DGGs began a year-long project to redesign the GMC inventory and archiving database and sample-tracking system. The new database system will provide (1) clients the ability to view and query the inventory in near real-time via a web-map interface, (2) real-time inventory tracking, redundancy, and backup capabilities, and (3) a framework to manage the expected increase in client scheduling, visitor information, and service fees as a result of expanded public usage and services at the new GMC facility.
- DGGs completed year 2 of a 5-year, Strategic and Critical Minerals Assessment project, a multi-faceted approach to determining the State of Alaska's potential for rare earth elements, platinum-group elements, and other commodities that are essential for our nation's modern, high-technology based society and national

- security. Ongoing work includes compiling historic geochemical data in digital format, re-analysis of archived samples, conducting airborne geophysical surveys, as well as new geologic mapping and geochemical surveys.
- DGGS published a coastal vulnerability report on a potential community relocation site near Shishmaref. This publication is a precursor to an important new series of coastal vulnerability maps tailored to the needs of coastal Alaska communities. Maps in this series will contain information about areas prone to geologic hazards such as erosion, slope instability, wave attack, flooding and thawing permafrost, and will become available starting in CY2014.
  - DGGS introduced a new publication series, Digital Data Series (DDS), to provide the public with real-time interaction with the division's geologic data and facilitate the release of geologic databases, web map interfaces, and other regularly updated digital compilations. To date, three web-mapping applications have been published:
    - The Alaska Geologic Data Index (AGDI) located at "<http://maps.dggs.alaska.gov/agdi/>", an actively growing online index of more than 16,000 unpublished data sets from sites throughout Alaska, and includes industry reports and maps, field notes, drill logs, and other unpublished geology-related data.
    - Quaternary Faults and Folds, locations and activity of relatively recently active structures in Alaska.
    - Light Detection and Ranging (LiDAR) Datasets of Alaska, a viewer displaying Alaska's public-domain LiDAR datasets. Datasets that support the applications have also been made available as 21 live data feeds for the public to access using their own GIS software.

### Key Component Challenges

- Keeping pace with geologic data acquisition in Energy, Minerals and Engineering Geology sections and ensuring geologic interpretations are published in a timely manner in order to meet growing demand
- Maintaining sufficient salary and benefit packages to retain key technical personnel and compete with the private sector in recruiting geologic research staff
- Providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska
- Publishing new geologic data on statewide minerals potential to facilitate new exploration projects, mine development, mining sector jobs, and state revenue
- Meeting the need for geologic information about energy resources for local consumption and export.
- Supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state
- Providing timely access to new geologic data and interpretations to help facilitate exploitation of smaller oil accumulations to help the state meet production goals
- Prioritizing geohazard projects and ensuring the most immediate risks to key infrastructure and the public are being identified and mitigated

### Significant Changes in Results to be Delivered in FY2015

- The Division of Geological and Geophysical Surveys (DGGS) will accelerate publication of recently acquired geologic data for Strategic and Critical Minerals Assessment program to help realize the potential for these commodities in highly prospective areas of the state.
- DGGS will focus on publication of recently acquired geologic data in the Cook Inlet and on North Slope. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attract new investment from industry..
- DGGS will evaluate construction materials, geohazards, and water resources in areas of current and potential infrastructure development associated with natural resource exploration and economic development (capital).
- DGGS will accelerate access to geologic materials through the development of new procedures at the new Geologic Materials Center to be located in Anchorage and close to industry user base.

### Statutory and Regulatory Authority

AS 41.08

**Contact Information**

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**Geological & Geophysical Surveys  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,898.9	5,847.3	6,082.9
72000 Travel	130.8	206.4	206.4
73000 Services	1,780.8	3,210.8	2,865.6
74000 Commodities	216.9	344.4	344.4
75000 Capital Outlay	4.7	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>7,032.1</b>	<b>9,608.9</b>	<b>9,499.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,248.9	2,334.9	1,833.5
1004 General Fund Receipts	4,662.9	4,865.5	5,559.7
1005 General Fund/Program Receipts	5.8	10.0	10.0
1007 Interagency Receipts	132.3	605.0	454.5
1061 Capital Improvement Project Receipts	908.8	1,438.9	1,436.7
1108 Statutory Designated Program Receipts	73.4	354.6	204.9
<b>Funding Totals</b>	<b>7,032.1</b>	<b>9,608.9</b>	<b>9,499.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	908.8	1,438.9	1,436.7
Federal Receipts	51010	1,248.9	2,334.9	1,833.5
General Fund Program Receipts	51060	5.8	10.0	10.0
Interagency Receipts	51015	132.3	605.0	454.5
Statutory Designated Program Receipts	51063	73.4	354.6	204.9
<b>Restricted Total</b>		<b>2,369.2</b>	<b>4,743.4</b>	<b>3,939.6</b>
<b>Total Estimated Revenues</b>		<b>2,369.2</b>	<b>4,743.4</b>	<b>3,939.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>4,865.5</b>	<b>10.0</b>	<b>2,398.5</b>	<b>2,334.9</b>	<b>9,608.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-21.4	0.0	-11.2	-5.6	-38.2
-FY2015 Salary Increases	28.6	0.0	13.0	6.1	47.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.6	0.0	-4.2	-1.9	-15.7
-Transfer (10-4228) Petroleum Geologist I from Oil and Gas	243.5	0.0	0.0	0.0	243.5
-Transfer from Gas Pipeline Project Office for Geologic Materials Center Operations and Maintenance	103.1	0.0	0.0	0.0	103.1
<b>Proposed budget decreases:</b>					
-Decrease Excess Authorization to Match Anticipated Revenue Collection	0.0	0.0	-300.0	-500.0	-800.0
<b>Proposed budget increases:</b>					
-Geologic Materials Center Annual Occupancy/Rent Payment	350.0	0.0	0.0	0.0	350.0
<b>FY2015 Governor</b>	<b>5,559.7</b>	<b>10.0</b>	<b>2,096.1</b>	<b>1,833.5</b>	<b>9,499.3</b>

**Geological & Geophysical Surveys  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	41	42	Annual Salaries	4,190,434
Part-time	0	0	COLA	52,195
Nonpermanent	15	15	Premium Pay	0
			Annual Benefits	2,228,374
			<i>Less 6.00% Vacancy Factor</i>	<i>(388,103)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>57</b>	<b>Total Personal Services</b>	<b>6,082,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	0	2	0	0	2
College Intern I	0	4	0	0	4
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	3	0	0	3
Geologist I	0	6	0	0	6
Geologist II	0	1	0	0	1
Geologist III	2	10	0	0	12
Geologist IV	0	11	0	0	11
Geologist V	1	3	0	0	4
Gis Analyst III	0	1	0	0	1
Micro/Network Spec II	0	1	0	0	1
Micro/Network Tech I	0	1	0	0	1
Natural Resource Tech II	0	1	0	0	1
Natural Resource Tech III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Petroleum Geologist I	0	2	0	0	2
Publications Spec I	0	1	0	0	1
Publications Spec III	0	1	0	0	1
<b>Totals</b>	<b>4</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>57</b>



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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,898.9	5,766.0	5,847.3	5,847.3	6,082.9	235.6	4.0%
72000 Travel	130.8	206.4	206.4	206.4	206.4	0.0	0.0%
73000 Services	1,780.8	3,210.8	3,210.8	3,210.8	2,865.6	-345.2	-10.8%
74000 Commodities	216.9	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,032.1</b>	<b>9,527.6</b>	<b>9,608.9</b>	<b>9,608.9</b>	<b>9,499.3</b>	<b>-109.6</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,248.9	2,329.3	2,334.9	2,334.9	1,833.5	-501.4	-21.5%
1004Gen Fund (UGF)	4,662.9	4,802.9	4,865.5	4,865.5	5,559.7	694.2	14.3%
1005GF/Prgm (DGF)	5.8	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	132.3	602.9	605.0	605.0	454.5	-150.5	-24.9%
1061CIP Rcpts (Other)	908.8	1,428.2	1,438.9	1,438.9	1,436.7	-2.2	-0.2%
1108Stat Desig (Other)	73.4	354.3	354.6	354.6	204.9	-149.7	-42.2%
<b>Unrestricted General (UGF)</b>	<b>4,662.9</b>	<b>4,802.9</b>	<b>4,865.5</b>	<b>4,865.5</b>	<b>5,559.7</b>	<b>694.2</b>	<b>14.3%</b>
<b>Designated General (DGF)</b>	<b>5.8</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,114.5</b>	<b>2,385.4</b>	<b>2,398.5</b>	<b>2,398.5</b>	<b>2,096.1</b>	<b>-302.4</b>	<b>-12.6%</b>
<b>Federal Funds</b>	<b>1,248.9</b>	<b>2,329.3</b>	<b>2,334.9</b>	<b>2,334.9</b>	<b>1,833.5</b>	<b>-501.4</b>	<b>-21.5%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	42	1	2.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	12	14	14	15	15	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		9,527.6	5,766.0	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14
1002 Fed Rcpts		2,329.3										
1004 Gen Fund		4,802.9										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		602.9										
1061 CIP Rcpts		1,428.2										
1108 Stat Desig		354.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		21.4										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		9.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1.1										
1108 Stat Desig		0.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>9,608.9</b>	<b>5,847.3</b>	<b>206.4</b>	<b>3,210.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>14</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Add Geologist I (10-N13099) for Susitna-Watana Hydroelectric Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is needed to assist in the execution and completion of the scientific investigation of glacier and runoff changes in the upper Susitna basin, part of the Alaska Energy Authority (AEA) revised study plan in support of the proposed Susitna-Watana hydroelectric project.												
<b>Delete Classified Geologist V (10-2235) and Reflect as Exempt Petroleum Geologist I (10-X013)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

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

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

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

Due to the inability to attract and retain candidates with petroleum industry experience at the current pay scale as a range 22, the classified Geologist V position (10-2235) has been deleted. An exempt range 26 Petroleum Geologist I position (10-X013) will be established as authorized by AS 39.25.110(14), as amended by Sec9 Ch47 SLA2013 P4 L22 (SB95), which eliminated the exclusion of petroleum engineers and petroleum geologists employed in the Division of Geological and Geophysical Surveys in the Department of Natural Resources from the exempt service.

**Add Exempt Petroleum Geologist I (10-X013) and Delete Classified Geologist V (10-2235)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Due to the inability to attract and retain candidates with petroleum industry experience at the current pay scale as a range 22, the classified Geologist V position (10-2235) has been deleted. An exempt range 26 Petroleum Geologist I position (10-X013) will be established as authorized by AS 39.25.110(14), as amended by Sec9 Ch47 SLA2013 P4 L22 (SB95), which eliminated the exclusion of petroleum engineers and petroleum geologists employed in the Division of Geological and Geophysical Surveys in the Department of Natural Resources from the exempt service.

<b>Subtotal</b>	<b>9,608.9</b>	<b>5,847.3</b>	<b>206.4</b>	<b>3,210.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>15</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI	-38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.6											
1004 Gen Fund	-21.4											
1007 I/A Rcpts	-1.6											
1061 CIP Rcpts	-9.6											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

**FY2015 Salary Increases**

SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1											
1004 Gen Fund	28.6											
1007 I/A Rcpts	1.6											
1061 CIP Rcpts	10.9											
1108 Stat Desig	0.5											

Cost of living allowance for certain bargaining units: \$47.7

Year two cost of living allowance for non-covered employees - 1%: \$1.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$38.0

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.3												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		-9.6										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-3.5										
1108 Stat Desig		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
<b>Transfer (10-4228) Petroleum Geologist I from Oil and Gas</b>												
	Trin	243.5	241.8	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		243.5										
(10-4228) is an exempt Petroleum Geologist I with the Division of Oil and Gas (DOG), currently serving as the state geologist and director for the Division of Geological and Geophysical Surveys (DGGS). With the passage of Chapter 27 SLA2013 (SB95) DGGS can now have this exempt Petroleum Geologist included in the division budget, which better aligns the organizational structure with the budget.												
<b>Geologic Materials Center Annual Occupancy/Rent Payment</b>												
	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.												
The remaining GMC operating costs will be covered with this \$350.0 increment, the \$103.1 general fund transfer requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.												
Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.												
<b>Decrease Excess Authorization to Match Anticipated Revenue Collection</b>												
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		-150.0											
1108 Stat Desig		-150.0											
<p>The reduction in federal authorization is from a combination of net changes in federal grants over the last few years, including completion of the federally funded MDIRA project grant (Minerals Data Information Rescue in Alaska), a reduction in the Alaska Volcano Observatory's Aleutian Initiative project, and federally funded mapping projects.</p> <p>The reduction in statutory designated program receipts (SDPR) authorization is due to completion of a three-year project with the Arizona Geological Survey-Geothermal Technologies, and a reduction in industry-funded projects in the Cook Inlet Basin and the North Slope.</p> <p>The reduction in interagency receipts authorization is due to the completion of the division's participation and work on the Coastal Impact Assistance Program (CIAP) projects funded through reimbursable service agreements.</p>													
<b>Transfer from Gas Pipeline Project Office for Geologic Materials Center Operations and Maintenance</b>													
	Trin	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.1											
<p>The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.</p> <p>The remaining GMC operating costs will be covered with this \$103.1 general fund transfer, a \$350.0 increment requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.</p> <p>The \$103.1 general fund is available for transfer from the Gas Pipeline Project Office component which is eliminated in the FY2015 Governor's budget.</p> <p>Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.</p>													
<b>Totals</b>		<b>9,499.3</b>	<b>6,082.9</b>	<b>206.4</b>	<b>2,865.6</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>15</b>	

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0279	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G	12.0		79,776	1,086	0	45,597	126,459	126,459
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12J	12.0		48,036	654	0	34,145	82,835	82,835
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		78,964	1,075	0	45,304	125,343	0
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		70,912	965	0	42,399	114,276	0
10-2011	Micro/Network Tech I	FT	A	GP	Fairbanks	203	14J / K	12.0		67,775	0	0	41,267	109,042	109,042
10-2016	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		91,621	1,247	0	49,871	142,739	73,796
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		84,031	1,143	0	47,132	132,306	0
10-2035	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		69,852	951	0	42,016	112,819	94,768
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24K	12.0		113,448	1,490	0	57,570	172,508	172,508
10-2046	Geological Scientist I	FT	A	GP	Fairbanks	203	22L	12.0		102,588	1,396	0	53,828	157,812	142,031
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	203	22N / O	12.0		112,494	1,531	0	57,402	171,427	99,428
10-2058	Geologist V	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,216	0	48,889	139,493	127,915
10-2060	Geologist V	FT	A	SS	Fairbanks	203	22N	12.0		110,688	1,506	0	56,574	168,768	168,768
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,947	1,047	0	44,576	122,570	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		62,322	848	0	39,300	102,470	102,470
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,062	872	0	39,927	104,861	62,917
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	203	22O / P	12.0		116,718	1,517	0	58,741	176,976	88,488
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21A /	12.0		46,572	634	0	33,617	80,823	0
10-2100	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J / K	12.0		56,361	767	0	37,149	94,277	94,277
10-2102	Publications Spec III	FT	A	SS	Fairbanks	203	19L / M	12.0		86,220	1,173	0	47,746	135,139	132,436
10-2117	Geologist V	FT	A	SS	Fairbanks	203	22L	12.0		102,828	1,399	0	53,738	157,965	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21L / M	12.0		98,322	1,338	0	52,288	151,948	75,974
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17J	12.0		68,004	925	0	41,350	110,279	76,093
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21F / G	12.0		84,264	1,147	0	47,216	132,627	87,865
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13O / P	12.0		63,144	859	0	39,596	103,599	82,879
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	203	19F / J	12.0		75,916	1,033	0	44,028	120,977	120,977
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		84,031	1,143	0	47,132	132,306	127,014
10-2224	Geologist V	FT	A	SS	Fairbanks	103	22B / C	12.0		83,052	1,130	0	46,603	130,785	111,089
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,162	0	47,628	134,194	118,091
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,162	0	47,628	134,194	45,358
10-2227	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,674	989	0	43,035	116,698	39,094
10-2229	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		91,621	1,247	0	49,871	142,739	137,458
10-2231	Geologist III	FT	A	GP	Fairbanks	203	19A / B	12.0		63,192	860	0	39,613	103,665	51,833
10-2232	Geologist III	FT	A	GP	Fairbanks	203	19K	12.0		80,640	1,097	0	45,909	127,646	122,540
10-2233	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		43,656	594	0	32,565	76,815	76,815
10-2234	Geologist III	FT	A	GP	Anchorage	200	19G	12.0		72,444	986	0	42,952	116,382	107,071
10-2236	Geologist III	FT	A	GP	Anchorage	200	19F / G	12.0		71,634	975	0	42,659	115,268	106,047
10-2237	Geologist IV	FT	A	GG	Fairbanks	203	21C / D	12.0		77,113	1,049	0	44,636	122,798	122,798

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-2238	Natural Resource Tech III	FT	A	GP	Fairbanks	203	14C / D	12.0		46,447	632	0	33,572	80,651	80,651
10-4228	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		81,584	1,110	0	46,249	128,943	86,392
10-N11002	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,098	526	0	23,304	69,928	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		61,104	697	0	25,417	87,218	0
10-N11005	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,098	526	0	23,304	69,928	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,098	526	0	23,304	69,928	0
10-N12001	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,098	526	0	23,304	69,928	0
10-N12102	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,098	526	0	23,304	69,928	0
10-N13021	Analyst/Programmer III	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	0
10-N13094	Geologist IV	NP	N	GP	Fairbanks	203	21A	12.0		69,852	797	0	26,649	97,298	0
10-N13099	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		36,878	421	0	22,006	59,305	0
10-N13136	Geologist III	NP	N	GP	Fairbanks	203	19A / B	12.0		62,409	712	0	25,601	88,722	0
10-N14003	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		61,104	697	0	25,417	87,218	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		54,360	0	0	6,588	60,948	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		36,900	0	0	4,472	41,372	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		49,680	0	0	6,021	55,701	0
10-NP04	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		36,180	0	0	4,385	40,565	0
10-X013	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		110,352	1,502	0	56,309	168,163	117,714

<b>Total Positions:</b>				<b>Total Salary Costs:</b>	4,190,434
<b>Full Time Positions:</b>	42	0	0	<b>Total COLA:</b>	52,195
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	15	0	0	<b>Total Benefits:</b>	2,228,374
<b>Positions in Component:</b>	57	0	0	<b>Total Pre-Vacancy:</b>	6,471,003
				<b>Minus Vacancy Adjustment of 6.00%:</b>	(388,103)
				<b>Total Post-Vacancy:</b>	6,082,900
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	6,082,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	726,437	682,869	11.23%
1004 General Fund Receipts	3,812,696	3,584,027	58.92%
1007 Interagency Receipts	329,046	309,311	5.08%
1061 Capital Improvement Project Receipts	1,517,824	1,426,792	23.46%
1108 Statutory Designated Program Receipts	85,013	79,914	1.31%
<b>Total PCN Funding:</b>	<b>6,471,016</b>	<b>6,082,913</b>	<b>100.00%</b>

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

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



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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		130.8	206.4	206.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>130.8</b>	<b>206.4</b>	<b>206.4</b>
72110	Employee Travel (Instate)	Travel to field sites, planning/training sessions, conferences and meetings.	57.2	100.0	96.6
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	7.7	9.0	9.0
72410	Employee Travel (Out of state)	Travel to conferences, training, and meetings	50.0	52.4	55.8
72420	Nonemployee Travel (Out of state Emp)	Travel for non-employees, people that assist with field work.	7.7	5.0	5.0
72721	Move Household Goods	Moving costs associated with relocation of newly hired Geologists	4.5	35.0	32.0
72722	Move Travel/Lodging	Travel and Lodging costs associated with relocation of newly hired Geologists.	2.8	5.0	5.0
72723	Move Meals	Cost of meals associated with moving expenses for newly hired Geologists.	0.6	0.0	2.0
72727	Temp Quarter Meals	Expense associated with relation of newly hired geologists.	0.3	0.0	1.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,780.8	3,210.8	2,865.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,780.8</b>	<b>3,210.8</b>	<b>2,865.6</b>
73025	Education Services	Conference/trade show registrations, training of professional staff and other contractual expenses not covered in the other line items.	27.1	30.0	32.2
73150	Information Technlgy	Software licensing, software maintenance agreements, IT training & consultation. Increased costs, additional software and licenses associated with new projects and new technologies; includes: ESRI Maintenance, ArcPad, EEAP	85.2	80.0	105.7
73156	Telecommunication	Local, long distance, data, and cell phone charges	14.4	22.8	9.8
73169	Federal Indirect Rate Allocation	Admin Indirect costs related to DGGS federal grants	111.6	120.0	120.0
73225	Delivery Services	Freight, postage, courier service. USPS, FedX, AK Cargo	13.2	10.0	13.9
73421	Sef Fuel A87 Allowed	Fuel charges	4.7	10.0	10.0
73423	Sef Oper A87 Allowed	Fixed maintenance	6.4	10.0	10.0
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair	2.6	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Fixed Service For Equipment Replacement.	9.8	7.0	7.0
73450	Advertising & Promos	External advertising for hard to fill positions	9.0	5.0	6.0
73525	Utilities	Electricity costs for the operation of the Geologic Materials Center	23.7	22.6	0.0
73650	Struc/Infstruct/Land	Associated contractual costs for the Airborne Geophysical Survey costs.	833.4	1,656.4	1,079.8
73675	Equipment/Machinery	Maintenance contracts, helicopter contracts, and airplane charters.	389.7	863.0	672.5
73750	Other Services (Non IA Svcs)	Professional contracting services. Printing the Minerals Report and news letters.	24.4	24.4	53.5

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>1,780.8</b>	<b>3,210.8</b>	<b>2,865.6</b>	
73804	Economic/Development (IA Svcs)	Univ	Various RSA's with the University of Alaska Fairbanks for services performed on DGGGS projects.	56.0	170.0	140.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	EPR chargeback	31.6	28.8	35.1
73806	IT-Telecommunication	Enterprise Technology Services	Basic telephone and PBX allocated charge	23.5	26.8	24.0
73808	Building Maintenance	Leases	GMC - Public Building Fund annual rent payment	0.0	0.0	493.1
73809	Mail	Central Mail	Central Mailroom	1.4	1.5	1.4
73810	Human Resources	Personnel	Personnel/Human Resources	5.4	5.0	5.4
73811	Building Leases	Leases	Denali building lease	93.9	93.5	22.0
73812	Legal	Law	Regulations review	0.3	0.3	0.3
73814	Insurance	Risk Management	Risk Management public official bond and overhead	8.7	9.0	9.0
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	3.1	2.4	3.2
73816	ADA Compliance	Labor Relations	ADA compliance	0.6	0.6	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	1.1	1.7	1.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		216.9	344.4	344.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>216.9</b>	<b>344.4</b>	<b>344.4</b>
74222	Books And Educational	Satellite Imagery, aerial photography, remote sensing data, books, and educational materials	3.8	1.5	24.8
74226	Equipment & Furniture	Desk units and ergonomic equipment for employees	47.6	112.4	55.0
74229	Business Supplies	Office supplies and equipment and furniture. Safety supplies for office, and field projects. Expenses necessary to run field projects.	69.0	48.0	103.2
74233	Info Technology Equip	Computers, external hard drives, and monitors	81.5	52.0	100.0
74236	Subscriptions	Subscriptions for geology magazines	3.1	2.0	2.0
74237	I/A Purchases (Commodities/Business)	Service pins and certificates	0.1	0.0	0.1
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.4	1.0	0.3
74521	Drugs	Field safety kit supplies	0.1	0.0	0.1
74522	Instruments & Apps		6.1	0.0	0.0
74523	Laboratory Supplies		2.7	0.0	1.0
74601	Firearms & Ammunition	Field ammunition	0.0	1.0	0.3
74607	Other Safety		0.0	0.5	0.5
74701	Plumbing	Maintenance repair items for the Geologic Materials Center	0.1	1.0	0.0
74850	Equipment Fuel	Aviation and field equipment fuel	2.4	125.0	57.1

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		4.7	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>4.7</b>	<b>0.0</b>	<b>0.0</b>
75400	Materials & Supplies		4.7	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,248.9	2,334.9	1,833.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		12 AK Volcano Hazard	11100	667.0	324.0	398.1
57790	Fed Proj Nat Resourc		AK Geologic Map Indx	11100	22.5	22.2	50.0
57790	Fed Proj Nat Resourc Project Complete FY2014.		AK Whittier & Umiat	11100	200.4	150.0	0.0
57790	Fed Proj Nat Resourc Funding Ends FY2014.		Chiginagak Volcano	11100	8.9	21.8	0.0
57790	Fed Proj Nat Resourc Project Complete FY2014.		Coal Resource Data	11100	20.5	43.9	44.0
57790	Fed Proj Nat Resourc Project Complete FY2014.		Nearshore Bath Data	11100	8.1	350.6	0.0
57790	Fed Proj Nat Resourc		NGGDPP	11100	0.0	15.0	15.0
57790	Fed Proj Nat Resourc		Pending Projects	11100	0.0	787.5	626.4
57790	Fed Proj Nat Resourc		Talkeetna Statemap	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		Volcanco Hazard 13	11100	25.8	324.2	400.0
57790	Fed Proj Nat Resourc Funding Ends FY2014.		Volcano Hazard 08	11100	295.7	295.7	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,248.9	2,334.9	1,833.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				132.3	605.0	454.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		Pending Projects	11100	0.0	405.0	150.0
59020	Administration		GMC	11100	50.0	50.0	50.0
59080	Commrc & Economic Dev		RSA N/A Renewable	11100	4.5	5.0	5.0
59090	Military & Vet Affrs		Tsunami	11100	16.4	30.0	30.0
59100	Natural Resources Next Phase - AGDC RSA.		AK Stand Alone Pipeline	11100	0.0	0.0	12.5
59100	Natural Resources		DGGS Fed Div	11100	49.5	90.0	74.5
59100	Natural Resources Possible New Project FY2015 - DOT RSA.		Frozen Debris Lobes	11100	0.0	0.0	100.0
59100	Natural Resources		Pebble Proj	11100	0.9	5.0	5.0
59100	Natural Resources Possible New Project FY2015 - UAF RSA.		Permafrost Hydrology	11100	0.0	0.0	12.5
59100	Natural Resources Possible New Project FY2015 - SPCO RSA.		Pipeline Fault Evaluation	11100	0.0	0.0	10.0



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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				132.3	605.0	454.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Pipeline ROW	11100	1.3	10.0	5.0
59450	University Of Alaska Project Completed FY2014.		RSA N/A Map Teach	11100	9.7	10.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				5.8	10.0	10.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58680	Misc Prg Recpts-Nt R		Document Fees	11100	5.8	10.0	10.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				73.4	354.6	204.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Nat Geo Data System	11100	73.4	354.6	204.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				908.8	1,438.9	1,436.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Airbourne Geo & Geoph	11100	125.0	105.0	125.0
51200	Cap Improv Proj Rec Funding ends FY2014.		AK Energy Inventory	11100	23.6	0.0	0.0
51200	Cap Improv Proj Rec Funding ends FY2014.		AK Peninsula Energy	11100	53.0	34.0	0.0
51200	Cap Improv Proj Rec		AK Stand Alone Pipeline	11100	55.0	50.0	85.0
51200	Cap Improv Proj Rec		Architecture & Eng	11100	28.9	50.0	50.0
51200	Cap Improv Proj Rec		CIAP Geohazard Eval	11100	150.1	300.0	183.0
51200	Cap Improv Proj Rec Funding Ends FY2014.		CO2 Seq N Slope Mtch	11100	9.3	26.5	0.0
51200	Cap Improv Proj Rec		Gas Pipeline Coordinator	11100	32.0	40.0	30.0
51200	Cap Improv Proj Rec		Gasllne Pipeline Coord	11100	58.5	34.8	35.0
51200	Cap Improv Proj Rec		Geologic Hazards Assess	11100	6.5	7.0	8.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			908.8	1,438.9	1,436.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		In State Gas Energy	11100	4.5	10.0	10.0
51200	Cap Improv Proj Rec		In-State Gas Energy	11100	5.7	6.0	6.5
51200	Cap Improv Proj Rec New Request FY2015		Mt. Spurr Volcano	11100	0.0	23.6	25.0
51200	Cap Improv Proj Rec		O&G Geologic Data	11100	13.7	20.0	10.0
51200	Cap Improv Proj Rec		Rare Earth Elements	11100	51.4	90.0	96.2
51200	Cap Improv Proj Rec New Request FY2015.		Strategic and Critical Min Ass	11100	0.0	100.0	129.6
51200	Cap Improv Proj Rec		Strategic Minerals	11100	179.7	385.0	415.7
51200	Cap Improv Proj Rec		Susitna Geology	11100	6.8	10.0	10.0
51200	Cap Improv Proj Rec		Susitna Glacier	11100	63.9	89.0	100.0
51200	Cap Improv Proj Rec		Talkeetna STMP Match	11100	0.0	0.0	10.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				908.8	1,438.9	1,436.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec Funding ends FY2014.		Umiat Statemap Match	11100	34.9	50.0	0.0
51200	Cap Improv Proj Rec Project Complete FY2014.		Whittier Stmp Match	11100	6.3	8.0	0.0
51200	Cap Improv Proj Rec New Project FY2015.		Yukon Crossing Fault Charact	11100	0.0	0.0	107.7

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	FY2015 Governor
					Management Plan	
73169	Federal Indirect Rate Allocation	Inter-dept	Admin	111.6	120.0	120.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>111.6</b>	<b>120.0</b>	<b>120.0</b>
73421	Sef Fuel A87 Allowed	Inter-dept		4.7	10.0	10.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>4.7</b>	<b>10.0</b>	<b>10.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		6.4	10.0	10.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>6.4</b>	<b>10.0</b>	<b>10.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.6	10.0	10.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>2.6</b>	<b>10.0</b>	<b>10.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		9.8	7.0	7.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>9.8</b>	<b>7.0</b>	<b>7.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept	Univ	56.0	170.0	140.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>56.0</b>	<b>170.0</b>	<b>140.0</b>
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	31.6	28.8	35.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>31.6</b>	<b>28.8</b>	<b>35.1</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	23.5	26.8	24.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>23.5</b>	<b>26.8</b>	<b>24.0</b>
73808	Building Maintenance	Inter-dept	Leases	0.0	0.0	493.1
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>493.1</b>
73809	Mail	Inter-dept	Central Mail	1.4	1.5	1.4
<b>73809 Mail subtotal:</b>				<b>1.4</b>	<b>1.5</b>	<b>1.4</b>
73810	Human Resources	Inter-dept	Personnel	5.4	5.0	5.4
<b>73810 Human Resources subtotal:</b>				<b>5.4</b>	<b>5.0</b>	<b>5.4</b>
73811	Building Leases	Inter-dept	Leases	93.9	93.5	22.0
<b>73811 Building Leases subtotal:</b>				<b>93.9</b>	<b>93.5</b>	<b>22.0</b>
73812	Legal	Inter-dept	Law	0.3	0.3	0.3
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Inter-dept	Risk Management	8.7	9.0	9.0
<b>73814 Insurance subtotal:</b>				<b>8.7</b>	<b>9.0</b>	<b>9.0</b>
73815	Financial	Inter-dept	Finance	3.1	2.4	3.2
<b>73815 Financial subtotal:</b>				<b>3.1</b>	<b>2.4</b>	<b>3.2</b>
73816	ADA Compliance	Inter-dept	Labor Relations	0.6	0.6	0.7
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.1	1.7	1.0





**Agriculture Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

**Major RDU Accomplishments in 2013**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2015**

Changes in results are identified at the individual component level.

**Contact Information**

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**Agriculture**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Agricultural Development	1,505.5	115.8	476.2	2,097.5	1,746.8	30.0	766.9	2,543.7	1,746.9	30.0	765.7	2,542.6
N. Latitude Plant Material Ctr	2,059.4	215.5	198.1	2,473.0	2,391.3	279.7	373.9	3,044.9	2,092.4	166.2	372.4	2,631.0
Agr Revolving Loan Pgm Admin	2,229.1	0.0	0.0	2,229.1	2,536.0	0.0	0.0	2,536.0	2,533.8	0.0	0.0	2,533.8
<b>Totals</b>	<b>5,794.0</b>	<b>331.3</b>	<b>674.3</b>	<b>6,799.6</b>	<b>6,674.1</b>	<b>309.7</b>	<b>1,140.8</b>	<b>8,124.6</b>	<b>6,373.1</b>	<b>196.2</b>	<b>1,138.1</b>	<b>7,707.4</b>

**Agriculture**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>3,625.8</b>	<b>3,048.3</b>	<b>309.7</b>	<b>1,140.8</b>	<b>8,124.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Agricultural Development	-179.4	-1.5	0.0	-1.2	-182.1
-N. Latitude Plant Material Ctr	-298.9	0.0	1.1	-1.5	-299.3
-Agr Revolving Loan Pgm Admin	0.0	-2.2	0.0	0.0	-2.2
<b>Proposed budget decreases:</b>					
-N. Latitude Plant Material Ctr	0.0	0.0	-114.6	0.0	-114.6
<b>Proposed budget increases:</b>					
-Agricultural Development	181.0	0.0	0.0	0.0	181.0
<b>FY2015 Governor</b>	<b>3,328.5</b>	<b>3,044.6</b>	<b>196.2</b>	<b>1,138.1</b>	<b>7,707.4</b>

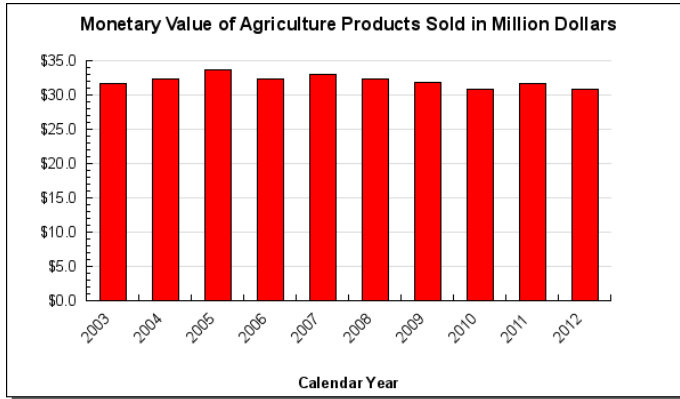
**Component: Agricultural Development**

**Contribution to Department's Mission**

Promote and encourage development of an agriculture industry in Alaska.

**Results**

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



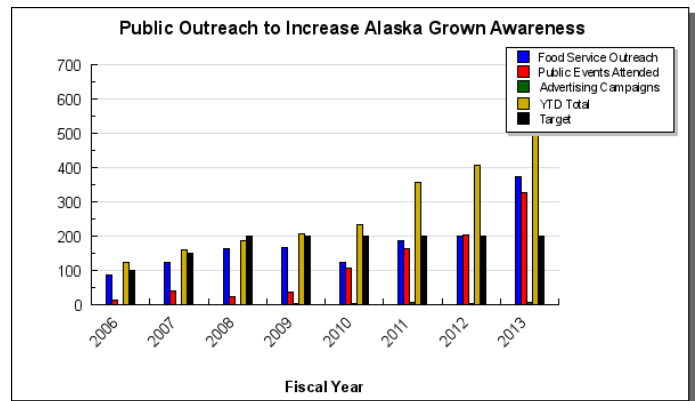
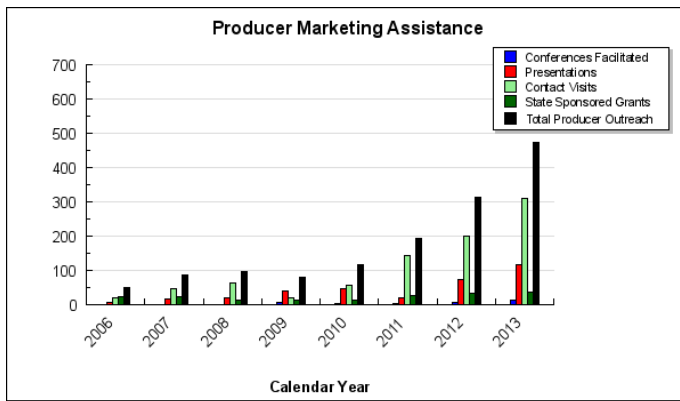
**Core Services**

- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

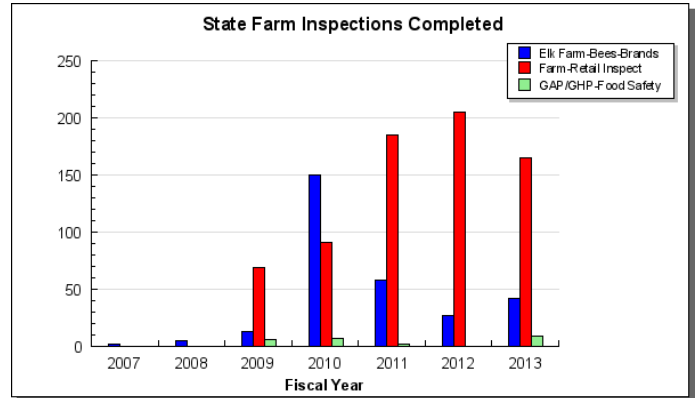
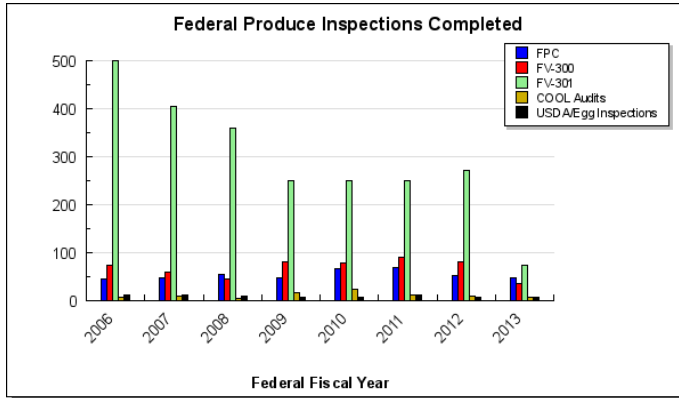
**Measures by Core Service**

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

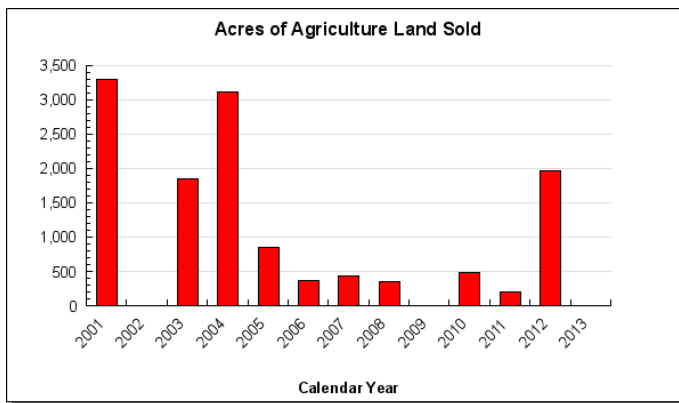
**1. Marketing Alaska Products**



## 2. Inspection and Regulatory Programs



## 3. Land Management and Sales.



## Major Component Accomplishments in 2013

- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Increased surveillance of plant pests and the sale, certification, and labeling of agricultural products.
- Implemented United States Department of Agriculture (USDA) plant protection projects to survey for pests of concern in Alaska.
- Reviewed 14 State Farm Conservation Plans and one Grazing Management Plan.
- Added 66 new farms to the Alaska Grown certification program.
- More than doubled the five Farmers Markets accepting Supplemental Nutrition Assistance benefits to 11 in FY2013.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability.
- Successfully implemented the Restaurant Rewards and Chef at the Market programs, increasing connections between the Food Service and Agriculture industries.
- Continued support of the Alaska Peony Growers Association through accessing federal grant funds.
- Conducted nine educational On Farm Food Safety Workshops.
- Conducted Phytosanitary Export Certifications on over \$143 million dollars of Alaska timber exports.

## Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state.
- Enhancing existing and developing new markets for Alaska Grown producers.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Supporting the Farmer's Markets Electronic Benefit Transfer program, allowing for food stamp recipients to access healthy, Alaska Grown products with their benefits.
- Offering agriculture land sales annually.

- Increasing plant health inspections and surveillance of plant material imported into Alaska.
- Continuing outreach through the Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaskan Grown. Current funding is scheduled to sunset June 30, 2014, however continued funding is included in the FY2015 Governor's budget to support the program.

### Significant Changes in Results to be Delivered in FY2015

- Update plant health and quarantine regulations.
- Sell 1,500 acres of state land designated for agriculture use.

### Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information
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**Agricultural Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,472.3	1,596.6	1,595.5
72000 Travel	95.1	102.2	102.2
73000 Services	324.3	674.7	674.7
74000 Commodities	41.2	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	164.6	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,097.5</b>	<b>2,543.7</b>	<b>2,542.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	476.2	766.9	765.7
1004 General Fund Receipts	1,221.0	1,251.1	1,252.7
1005 General Fund/Program Receipts	0.0	1.5	1.5
1007 Interagency Receipts	86.2	0.0	0.0
1108 Statutory Designated Program Receipts	29.6	30.0	30.0
1153 State Land Disposal Income Fund	284.5	494.2	492.7
<b>Funding Totals</b>	<b>2,097.5</b>	<b>2,543.7</b>	<b>2,542.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
State Land Disposal Income Fund	51434	48.0	52.8	52.8
<b>Unrestricted Total</b>		<b>48.0</b>	<b>52.8</b>	<b>52.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	476.2	766.9	765.7
General Fund Program Receipts	51060	0.0	1.5	1.5
Interagency Receipts	51015	86.2	0.0	0.0
State Land Disposal Income Fund	51434	284.5	494.2	492.7
Statutory Designated Program Receipts	51063	29.6	30.0	30.0
<b>Restricted Total</b>		<b>876.5</b>	<b>1,292.6</b>	<b>1,289.9</b>
<b>Total Estimated Revenues</b>		<b>924.5</b>	<b>1,345.4</b>	<b>1,342.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>1,251.1</b>	<b>495.7</b>	<b>30.0</b>	<b>766.9</b>	<b>2,543.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	-3.1	0.0	-2.6	-8.3
-Reverse Farm to School Program Funding SLA2010 CH11	-181.0	0.0	0.0	0.0	-181.0
-FY2015 Salary Increases	7.9	2.2	0.0	2.0	12.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.7	-0.6	0.0	-0.6	-4.9
<b>Proposed budget increases:</b>					
-Restore Farm to School Program to Base Budget	181.0	0.0	0.0	0.0	181.0
<b>FY2015 Governor</b>	<b>1,252.7</b>	<b>494.2</b>	<b>30.0</b>	<b>765.7</b>	<b>2,542.6</b>



**Agricultural Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	15	15	Annual Salaries	1,008,585
Part-time	0	0	COLA	12,069
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	614,588
			<i>Less 2.43% Vacancy Factor</i>	<i>(39,742)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,595,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspector	0	0	0	2	2
Dev Spec I, Option B	0	1	0	1	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Spec II	0	2	0	1	3
Natural Resource Tech II	0	1	0	0	1
Project Assistant	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>15</b>

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

**Component:** Agricultural Development (AR37586) (455)  
**RDU:** Agriculture (603)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,472.3	1,586.8	1,596.6	1,596.6	1,595.5	-1.1	-0.1%
72000 Travel	95.1	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	324.3	674.7	674.7	674.7	674.7	0.0	0.0%
74000 Commodities	41.2	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	164.6	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,097.5</b>	<b>2,533.9</b>	<b>2,543.7</b>	<b>2,543.7</b>	<b>2,542.6</b>	<b>-1.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	476.2	764.3	766.9	766.9	765.7	-1.2	-0.2%
1004Gen Fund (UGF)	1,221.0	1,247.0	1,251.1	1,251.1	1,252.7	1.6	0.1%
1005GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	86.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	29.6	30.0	30.0	30.0	30.0	0.0	0.0%
1153State Land (DGF)	284.5	491.1	494.2	494.2	492.7	-1.5	-0.3%
<b>Unrestricted General (UGF)</b>	<b>1,221.0</b>	<b>1,247.0</b>	<b>1,251.1</b>	<b>1,251.1</b>	<b>1,252.7</b>	<b>1.6</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>284.5</b>	<b>492.6</b>	<b>495.7</b>	<b>495.7</b>	<b>494.2</b>	<b>-1.5</b>	<b>-0.3%</b>
<b>Other Funds</b>	<b>115.8</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>476.2</b>	<b>764.3</b>	<b>766.9</b>	<b>766.9</b>	<b>765.7</b>	<b>-1.2</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,533.9	1,586.8	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		764.3										
1004 Gen Fund		1,247.0										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		491.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		2.6										
1153 State Land		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>2,543.7</b>	<b>1,596.6</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,543.7</b>	<b>1,596.6</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		-2.6										
1153 State Land		-3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse Farm to School Program Funding SLA2010 CH11</b>												
1004 Gen Fund	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
The Farm to School Program was established via HB70 CH11 SLA2010 to increase the procurement and use by public schools of food grown in the state. The sunset date is 6/30/2014.												
An appropriation is requested in FY2015 to continue the funding in the base budget to support the program.												
<b>Restore Farm to School Program to Base Budget</b>												
1004 Gen Fund	IncM	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
The Farm to School Program, established through Chapter 11 SLA2010 (HB70) to increase the procurement and use by public schools of food grown in the state, is scheduled to sunset on June 30, 2014. Extending the program will increase the purchase of local foods in schools, continue to connect students with the source of their food, and further the work with schools regarding safe school gardening practices. The establishment of the Nutritional Alaskan Foods in Schools (NAFS) program administered by the Department of Commerce, Community and Economic Development increased the need for a direct link between producers and school food staff. The Farm to School Program fosters that important communication between the buyer, seller, and consumer.												
When this program sunsets as scheduled on June 30, 2014, the critical link between the buyer, seller and consumer of Alaska Grown Products will be lost. This program fosters communication between the producer and the school food service staff and educates Alaska's youth on the importance of local food production. This program has also become the face of the Nutritional Alaskan Foods in Schools program.												
<b>FY2015 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1153 State Land		7.9										
		2.2										
Cost of living allowance for certain bargaining units: \$12.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.3												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1002 Fed Rcpts	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1153 State Land		-3.7										
		-0.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.9

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
	<b>Totals</b>	<b>2,542.6</b>	<b>1,595.5</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G	12.0		61,104	832	0	38,860	100,796	100,796
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16G / J	12.0		59,636	812	0	38,330	98,778	98,778
10-3001	Division Director	FT	A	XE	Palmer	N00	27F	12.0		121,716	0	0	59,918	181,634	181,634
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17J	12.0		66,432	904	0	40,606	107,942	107,942
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E	12.0		57,038	776	0	37,393	95,207	11,853
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19K / L	12.0		79,824	1,086	0	45,438	126,348	126,348
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20O / P	12.0		101,104	1,376	0	53,116	155,596	155,596
10-3056	Administrative Assistant I	FT	A	GP	Palmer	200	12J	12.0		46,632	635	0	33,639	80,906	80,906
10-3058	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12A / B	12.0		38,700	527	0	30,777	70,004	70,004
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16K / L	12.0		65,804	895	0	40,556	107,255	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20J / K	12.0		81,573	1,110	0	46,069	128,752	128,752
10-3075	Agricultural Inspector	FT	A	GP	Palmer	200	16K / L	12.0		65,804	895	0	40,556	107,255	102,750
10-3128	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18A / B	12.0		57,205	778	0	37,453	95,436	95,436
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18A / B	12.0		56,364	767	0	37,150	94,281	94,281
10-3130	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		49,649	676	0	34,727	85,052	85,052

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	1,008,585
					<b>Total COLA:</b>	12,069
<b>Full Time Positions:</b>	15	0	0		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	614,588
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	15	0	0		<b>Total Pre-Vacancy:</b>	1,635,242
					<b>Minus Vacancy Adjustment of 2.43%:</b>	(39,742)
					<b>Total Post-Vacancy:</b>	1,595,500
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,595,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	195,113	190,372	11.93%
1004 General Fund Receipts	1,170,551	1,142,102	71.58%
1153 State Land Disposal Income Fund	269,578	263,026	16.49%
<b>Total PCN Funding:</b>	<b>1,635,242</b>	<b>1,595,500</b>	<b>100.00%</b>

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

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		95.1	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>95.1</b>	<b>102.2</b>	<b>102.2</b>
72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects.	57.1	62.6	62.6
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects.	38.0	39.6	39.6

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

Component: Agricultural Development (455)  
RDU: Agriculture (603)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			324.3	674.7	674.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>324.3</b>	<b>674.7</b>	<b>674.7</b>
73025	Education Services	Agriculture memberships, training, and conferences		42.2	42.2	42.2
73075	Legal & Judicial Svc	Legal and judicial services		0.0	15.3	23.6
73156	Telecommunication	Data communications, including phone and data line charges.		13.9	17.1	25.4
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.		18.6	25.5	25.5
73225	Delivery Services	Postage, freight, and courier costs		8.3	30.2	38.6
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding and matching funds. Notice to the public for agriculture land sales. Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying local".		39.1	190.0	189.0
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.		2.5	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment		8.0	22.9	31.3
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs;		30.3	189.4	189.4



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

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>324.3</b>	<b>674.7</b>	<b>674.7</b>
		Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as a direct marketing outlet for Alaska growers; Alaska certification programs, inspection payments to individual producers and Matching grants for farmers market, marketing and phytosanitary programs. Increase reflects changes to include innovative grants, promote Restaurant Rewards, Chef at the Market, advertising and outreach.			
73803	Conservation/Environ (IA Svcs)	Univ - Cooperative Extension Service	50.0	64.0	64.0
73804	Economic/Development (IA Svcs)	H&SS	46.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	11.6	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	2.0	2.4	2.4
73809	Mail	Central Mail	0.5	0.6	0.6
73810	Human Resources	Personnel	2.0	1.7	1.7
73811	Building Leases	Leases	23.1	30.8	0.0
		Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.			
73812	Legal	Law	0.1	0.1	0.1
73814	Insurance	Risk Management	0.3	0.1	0.1
73815	Financial	Finance	1.1	1.2	1.2
73816	ADA Compliance	Labor Relations	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	1.1	1.3	1.3
73848	State Equip Fleet	State Equipment Fleet Admin	21.2	21.9	21.9
		Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.			

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

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>324.3</b>	<b>674.7</b>	<b>674.7</b>
73979	Mgmt/Consulting (IA Svcs)	Management and consulting services for allocations or a direct expense	1.6	1.6	0.0

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		41.2	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.2</b>	<b>63.2</b>	<b>63.2</b>
74226	Equipment & Furniture	Equipment, furniture, tools, and vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	14.6	22.7	22.7
74229	Business Supplies	Office supplies, forms, photo supplies, educational and marketing training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	17.6	17.6	17.6
74233	Info Technology Equip	Information technology equipment, computers, monitor, power cables, TV, etc with a value of less than \$5,000.00	3.7	14.8	14.8
74236	Subscriptions	Subscriptions	0.2	0.7	0.7
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, and hand tools	3.1	7.4	7.4
74970	Commodity Cost Trf	Catastrophe fund and working reserves to cover shortfall in leave cash-ins	2.0	0.0	0.0

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
75830	Info Technology	Office and miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects.	0.0	7.0	7.0

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		164.6	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>164.6</b>	<b>100.0</b>	<b>100.0</b>
77435	Development	Matching grants to support marketing and specialty crop programs.	164.6	100.0	100.0

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund				48.0	52.8	52.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund		Excess LDIF	11164	48.0	52.8	52.8

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			476.2	766.9	765.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		Country of Origin	11100	9.2	13.3	5.0
57790	Fed Proj Nat Resourc		Nat'l Organic Cert	11100	11.3	0.0	0.0
57790	Fed Proj Nat Resourc		Pending Projects Inspection	11100	0.0	143.5	138.3
57790	Fed Proj Nat Resourc		Pending Projects Marketing	11100	0.0	98.5	177.3
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	182.2	263.4	190.3
57790	Fed Proj Nat Resourc		Shell Egg Surveillance	11100	8.9	14.2	16.2
57790	Fed Proj Nat Resourc		Speciality Crop	11100	145.9	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Insp	11100	118.7	14.0	18.6

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				86.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs		Farmers Market Quest	11100	78.1	0.0	0.0
59100	Natural Resources		Ag Fed Div	11100	8.1	0.0	0.0



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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	1.5	1.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58735	Licenses,Fees,Permit		Elk License	11100	0.0	1.5	1.5

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	29.6	30.0	30.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Phyto Sanitary Insp	11100	29.6	30.0	30.0

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund				284.5	494.2	492.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund		State Land Disposal Income Fund	11164	284.5	494.2	492.7

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	18.6	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>18.6</b>	<b>25.5</b>	<b>25.5</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	50.0	64.0	64.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>50.0</b>	<b>64.0</b>	<b>64.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept	H&SS	46.5	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>46.5</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	11.6	10.0	10.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>11.6</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	2.0	2.4	2.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.0</b>	<b>2.4</b>	<b>2.4</b>
73809	Mail	Inter-dept	Central Mail	0.5	0.6	0.6
<b>73809 Mail subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Inter-dept	Personnel	2.0	1.7	1.7
<b>73810 Human Resources subtotal:</b>				<b>2.0</b>	<b>1.7</b>	<b>1.7</b>
73811	Building Leases	Inter-dept	Leases	23.1	30.8	0.0
<b>73811 Building Leases subtotal:</b>				<b>23.1</b>	<b>30.8</b>	<b>0.0</b>
73812	Legal	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Inter-dept	Risk Management	0.3	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Inter-dept	Finance	1.1	1.2	1.2
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
73816	ADA Compliance	Inter-dept	Labor Relations	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.1	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.1	1.3	1.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>1.3</b>	<b>1.3</b>
73848	State Equip Fleet	Inter-dept	State Equipment Fleet Admin	21.2	21.9	21.9
<b>73848 State Equip Fleet subtotal:</b>				<b>21.2</b>	<b>21.9</b>	<b>21.9</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		1.6	1.6	0.0

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

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	a direct expense					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>
			<b>Agricultural Development total:</b>	<b>180.0</b>	<b>161.5</b>	<b>129.1</b>
			<b>Grand Total:</b>	<b>180.0</b>	<b>161.5</b>	<b>129.1</b>

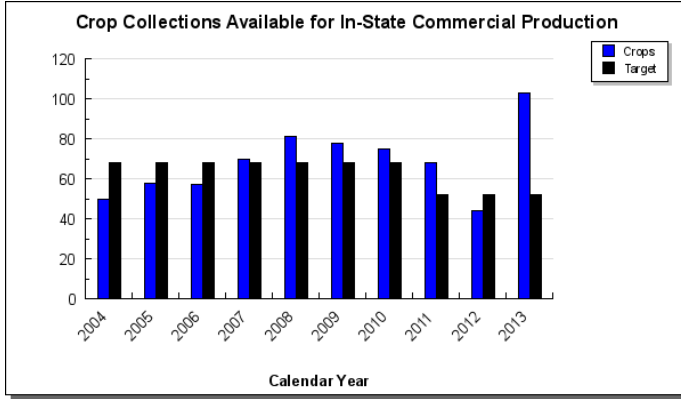
**Component: North Latitude Plant Material Center**

**Contribution to Department's Mission**

Promote and encourage development of an agriculture industry in Alaska.

**Results**

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



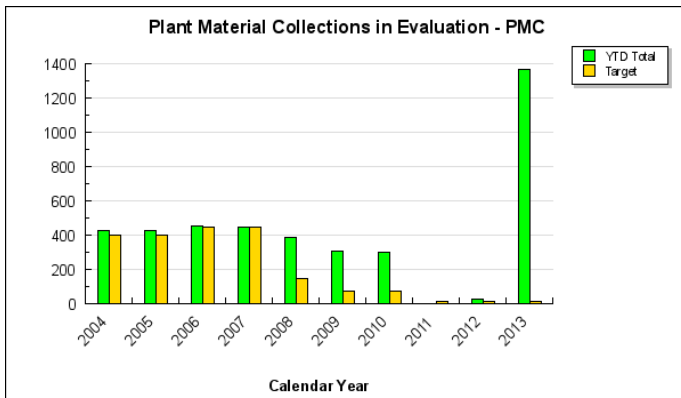
**Core Services**

- Develop seed and plant materials suitable for Alaska growers.
- Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the State’s certified seed laboratory for commercial and regulatory seed quality testing.
- Maintain and produce an adequate number of varieties of seed potatoes for seed growers.
- Provide information and recommendations on invasive plant and agricultural pest management.

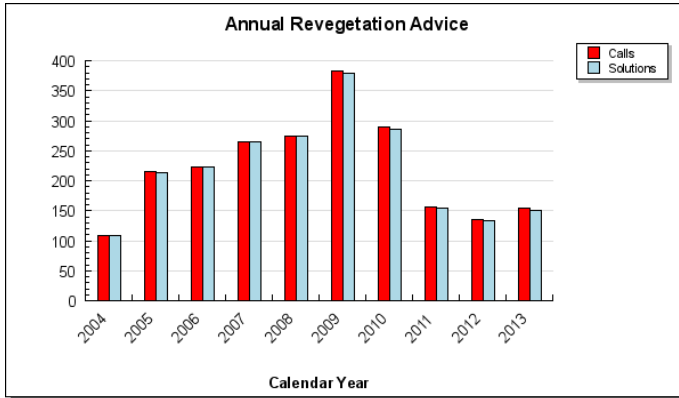
**Measures by Core Service**

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

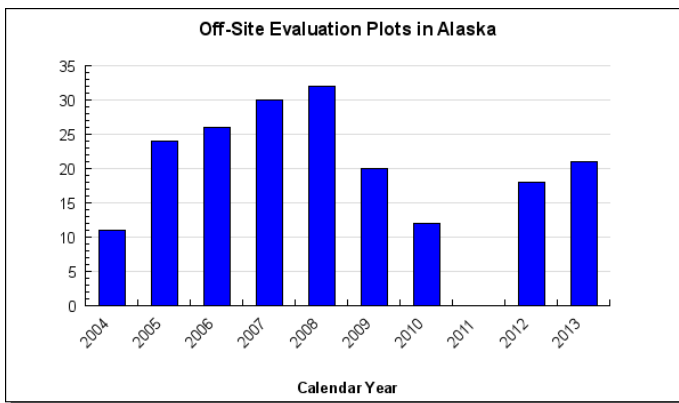
**1. Develop seed and plant materials suitable for Alaska growers.**



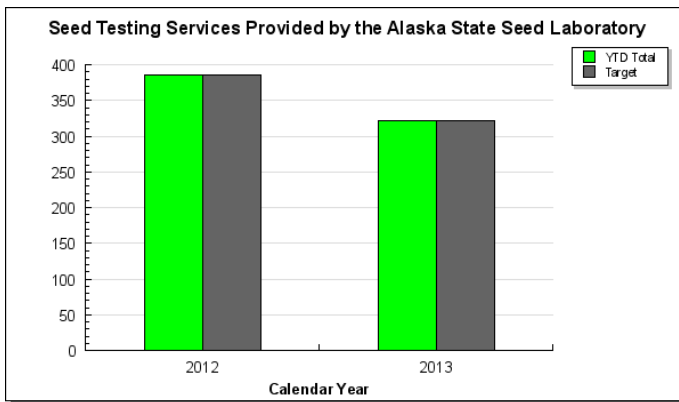
**2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.**



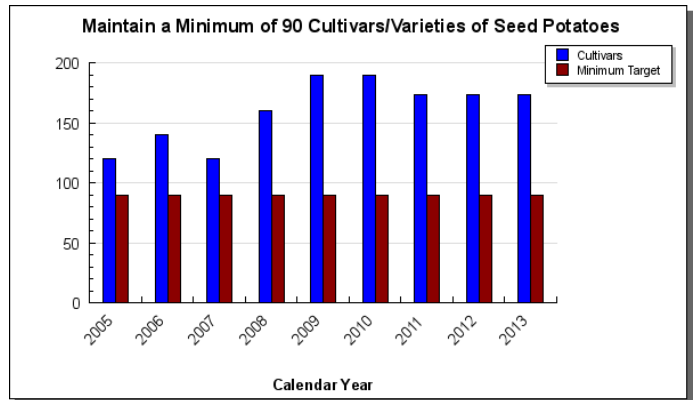
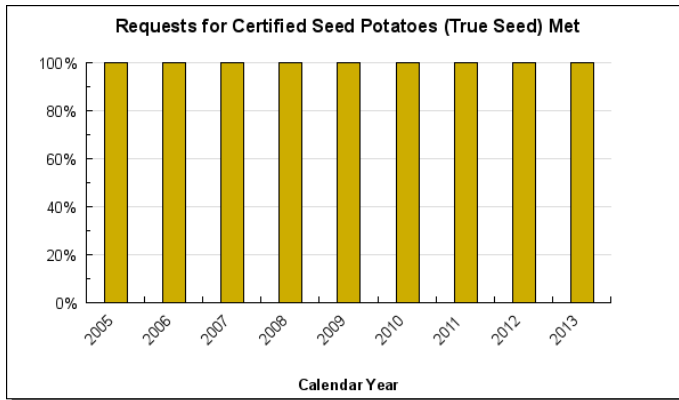
**3. Act as the repository for Alaska developed crops and varieties.**



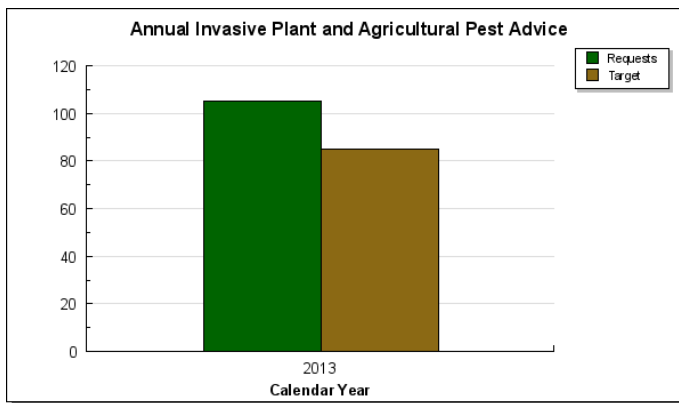
**4. Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.**



**5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.**



**6. Provide information and recommendations on invasive plant and agricultural pest management.**



**Major Component Accomplishments in 2013**

- Completion of 2009 American Recovery and Reinvestment Act (ARRA) Rural Village Seed Production Project.
- Continued to meet the demand for certified and native seed.
- Increased high latitude germplasm collections for further evaluation and eventual release.
- Completed second publication of the Field Guide to Alaska Grasses book.
- Additional printings of Alaska Forage Manual and Alaska Coastal Revegetation and Erosion Control Guide.
- Continued expansion of forage yield and nutrient analysis study in collaboration with the Natural Resource Conservation Service.
- Expansion of soils laboratory for testing of best management practices for erosion control with the Department of Transportation and Public Facilities.
- Collection of native brome species for evaluation of revegetation qualities and eventual release.
- Convened a statewide management strategy working group for invasive elodea in coordination with local, state, and federal agencies and organizations.
- Treatment of high priority invasive plant species including giant hogweed, spotted knapweed, and Canada thistle.
- Increased outreach to commercial potato producers addressing plant pathogens in current production methods.

**Key Component Challenges**

- Difficulties recruiting and retaining agronomists.
- Changes in pesticide applicator certification program have made it difficult to certify and retain staff.

**Significant Changes in Results to be Delivered in FY2015**

- Increased horticulture field trials and variety recommendation for specialty crop production in Alaska.



- Development of Best Management Practices for agricultural producers statewide including pesticide application, soil and forage management, identification and management of plant pathogens, and grass, grain and specialty crop production techniques.
- Increased survey and detection of plant pathogens including fireblight, tobacco rattle virus, ring rot, potato virus x/y, and tomato spotted wilt virus.
- Updated Plant Health and Quarantine Regulations to include invasive plants as regulated pests under 11AAC34.
- Development of a consistent seed certification process including sampling procedures to be outlined in regulation.
- Increase outreach and communication between public and agency partners.
- Development of targeted publications for outreach to public, agency and organization partners.

### Statutory and Regulatory Authority

AS 03.22

Contact Information
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**North Latitude Plant Material Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,934.5	2,021.1	1,927.5
72000 Travel	49.4	46.1	46.1
73000 Services	300.0	667.8	367.8
74000 Commodities	156.5	115.7	115.7
75000 Capital Outlay	32.6	194.2	173.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,473.0</b>	<b>3,044.9</b>	<b>2,631.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	198.1	373.9	372.4
1004 General Fund Receipts	2,045.5	2,374.7	2,075.8
1005 General Fund/Program Receipts	13.9	16.6	16.6
1007 Interagency Receipts	22.9	67.8	68.1
1061 Capital Improvement Project Receipts	175.4	186.0	72.1
1108 Statutory Designated Program Receipts	17.2	25.9	26.0
<b>Funding Totals</b>	<b>2,473.0</b>	<b>3,044.9</b>	<b>2,631.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	3.2	0.0	0.0
<b>Unrestricted Total</b>		<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	175.4	186.0	72.1
Federal Receipts	51010	198.1	373.9	372.4
General Fund Program Receipts	51060	13.9	16.6	16.6
Interagency Receipts	51015	22.9	67.8	68.1
Statutory Designated Program Receipts	51063	17.2	25.9	26.0
<b>Restricted Total</b>		<b>427.5</b>	<b>670.2</b>	<b>555.2</b>
<b>Total Estimated Revenues</b>		<b>430.7</b>	<b>670.2</b>	<b>555.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>2,374.7</b>	<b>16.6</b>	<b>279.7</b>	<b>373.9</b>	<b>3,044.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.1	0.0	0.0	-1.9	-10.0
-Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)	-300.0	0.0	0.0	0.0	-300.0
-FY2015 Salary Increases	14.4	0.0	1.7	0.6	16.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.2	0.0	-0.6	-0.2	-6.0
<b>Proposed budget decreases:</b>					
-Reduce Excess Authorization Due to Completion of Federal Project	0.0	0.0	-114.6	0.0	-114.6
<b>FY2015 Governor</b>	<b>2,075.8</b>	<b>16.6</b>	<b>166.2</b>	<b>372.4</b>	<b>2,631.0</b>

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	1,195,887
Part-time	10	10	COLA	16,065
Nonpermanent	3	2	Premium Pay	0
			Annual Benefits	774,002
			<i>Less 2.94% Vacancy Factor</i>	(58,454)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>26</b>	<b>Total Personal Services</b>	<b>1,927,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	3	3
Agronomist II	0	0	0	5	5
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	4	4
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Auto Sub Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	2	2
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
Project Asst	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Stock & Parts Svcs Sub Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>26</b>

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

**Component:** North Latitude Plant Material Center (AR37587) (2204)  
**RDU:** Agriculture (603)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,934.5	2,073.1	2,083.1	2,021.1	1,927.5	-93.6	-4.6%
72000 Travel	49.4	46.1	46.1	46.1	46.1	0.0	0.0%
73000 Services	300.0	305.8	605.8	667.8	367.8	-300.0	-44.9%
74000 Commodities	156.5	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	32.6	194.2	194.2	194.2	173.9	-20.3	-10.5%
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>2,473.0</b>	<b>2,734.9</b>	<b>3,044.9</b>	<b>3,044.9</b>	<b>2,631.0</b>	<b>-413.9</b>	<b>-13.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	198.1	372.0	373.9	373.9	372.4	-1.5	-0.4%
1004Gen Fund (UGF)	2,045.5	2,066.6	2,374.7	2,374.7	2,075.8	-298.9	-12.6%
1005GF/Prgm (DGF)	13.9	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	22.9	67.8	67.8	67.8	68.1	0.3	0.4%
1061CIP Rcpts (Other)	175.4	186.0	186.0	186.0	72.1	-113.9	-61.2%
1108Stat Desig (Other)	17.2	25.9	25.9	25.9	26.0	0.1	0.4%
<b>Unrestricted General (UGF)</b>	<b>2,045.5</b>	<b>2,066.6</b>	<b>2,374.7</b>	<b>2,374.7</b>	<b>2,075.8</b>	<b>-298.9</b>	<b>-12.6%</b>
<b>Designated General (DGF)</b>	<b>13.9</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>215.5</b>	<b>279.7</b>	<b>279.7</b>	<b>279.7</b>	<b>166.2</b>	<b>-113.5</b>	<b>-40.6%</b>
<b>Federal Funds</b>	<b>198.1</b>	<b>372.0</b>	<b>373.9</b>	<b>373.9</b>	<b>372.4</b>	<b>-1.5</b>	<b>-0.4%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	4	3	3	3	2	-1	-33.3%

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
1002 Fed Rcpts		372.0										
1004 Gen Fund		2,066.6										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		67.8										
1061 CIP Rcpts		186.0										
1108 Stat Desig		25.9										
<b>Seed Potato Testing, Promotion, and Education Ch16 SLA2013 Sec 30 P12 L22 (SB18) Lapses 6/30/2015</b>												
CarryFwd		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The unexpended and unobligated balance, estimated to be \$300,000, of the appropriation made in sec. 24(b), ch. 5, FSSLA 2011 (Department of Commerce, Community, and Economic Development, economic development, phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with China - \$600,000) is reappropriated to the Department of Natural Resources, division of agriculture, plant materials center, for seed potato testing, promotion, and education for the purposes of potato export for the fiscal years ending June 30, 2014, and June 30, 2015.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>3,044.9</b>	<b>2,083.1</b>	<b>46.1</b>	<b>605.8</b>	<b>115.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>3</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Projected Expenditures</b>												
LIT		0.0	-62.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Transfer expenditure authority from personal services to services line item due to the adjustment of seasonal labor hours to more closely fit anticipated farm plans. There is an increased vacancy factor due to anticipated retirements. There are also increased services needed to maintain the Plant Materials Center facilities and infrastructure.												
<b>Subtotal</b>		<b>3,044.9</b>	<b>2,021.1</b>	<b>46.1</b>	<b>667.8</b>	<b>115.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>3</b>

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

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		-8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)</b>												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse the multi-year appropriation for Seed Potato Testing, Promotion, and Education made in Ch16 SLA2013 Sec 30 P12 L22 (SB18). This appropriation lapses in 6/30/2015.												
<b>FY2015 Salary Increases</b>												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		14.4										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		1.1										
1108 Stat Desig		0.2										
Cost of living allowance for certain bargaining units: \$16.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-5.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.4										
1108 Stat Desig		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
<b>Reduce Excess Authorization Due to Completion of Federal Project</b>												
	Dec	-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -114.6												
Authorization decreased due to the Rural Village Seed, American Recovery and Reinvestment Act (ARRA) capital project funding ending. The non-permanent position (10-N10002) Natural Resource Specialist II is being deleted.												
<b>Align Authorization to Manage Vacancy Factor</b>												
	LIT	0.0	20.3	0.0	0.0	0.0	-20.3	0.0	0.0	0	0	0
Transfer authorization to personal services from capital outlay to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. Unused authorization in the capital outlay line is available for transfer.												
<b>Delete (10-N10002) Natural Resource Specialist II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete (10-N10002) Natural Resource Specialist II range 16 Palmer												
This position is part of a zero net position adjustment. A Project Assistant (10-#095) was added to the budget in the Information Resource Management component.												
<b>Totals</b>		<b>2,631.0</b>	<b>1,927.5</b>	<b>46.1</b>	<b>367.8</b>	<b>115.7</b>	<b>173.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>2</b>



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

**Scenario:** FY2015 Governor (11059)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3025	Project Asst	FT	A	GP	Palmer	200	16A / B	12.0		49,053	668	0	34,512	84,233	84,233
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54F	8.0		34,476	469	0	23,562	58,507	58,507
10-3027	Administrative Assistant II	FT	A	GP	Palmer	200	14F	12.0		49,872	679	0	34,808	85,359	85,359
10-3034	Agronomist II	FT	A	SS	Palmer	200	18A / B	12.0		59,091	804	0	37,958	97,853	97,853
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B / C	6.0		18,717	255	0	15,096	34,068	34,068
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56A	8.0		26,052	355	0	20,523	46,930	0
10-3040	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	8.0		29,302	399	0	21,696	51,397	51,397
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		65,516	892	0	40,323	106,731	106,731
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56F	6.5		25,065	341	0	18,081	43,487	43,487
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.0		20,768	283	0	15,836	36,887	10,173
10-3059	Agronomist III	FT	A	SS	Palmer	2S1	20A / B	12.0		67,924	924	0	41,145	109,993	109,993
10-3061	Agronomist II	FT	A	SS	Palmer	200	18E / F	12.0		67,794	923	0	41,098	109,815	109,815
10-3066	Mech Auto Sub Journey	PT	A	LL	Palmer	2BB	56F	6.5		25,065	341	0	18,081	43,487	26,527
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		48,237	656	0	34,218	83,111	83,111
10-3076	Agronomist II	FT	A	SS	Palmer	200	18K / L	12.0		74,342	1,012	0	43,460	118,814	118,814
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.0		20,768	283	0	15,836	36,887	36,887
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B / C	6.0		18,561	253	0	15,039	33,853	33,853
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12C	8.0		26,144	356	0	20,642	47,142	47,142
10-3084	Agronomist II	FT	A	SS	Palmer	200	18N / O	12.0		84,436	1,149	0	47,102	132,687	132,687
10-3092	Agronomist II	FT	A	SS	Palmer	200	18E	12.0		66,000	898	0	40,451	107,349	107,349
10-3126	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		55,134	750	0	36,706	92,590	92,590
10-3127	Natural Resource Spec III	FT	A	SS	Palmer	200	18E / F	12.0		68,427	931	0	41,326	110,684	110,684
10-3131	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		48,829	664	0	34,431	83,924	83,924
10-3132	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		50,140	682	0	34,904	85,726	85,726
10-N10002	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		0	0	0	0	0	0
10-N12098	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		48,087	549	0	23,584	72,220	0
10-N12099	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		48,087	549	0	23,584	72,220	0

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

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>	1,195,887	
													<b>Total COLA:</b>	16,065	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	774,002	
													<b>Total Pre-Vacancy:</b>	1,985,954	
													<b>Minus Vacancy Adjustment of 2.94%:</b>	(58,454)	
													<b>Total Post-Vacancy:</b>	1,927,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,927,500	
<b>Total Component Months:</b>		261.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	89,180	86,555	4.49%
1004 General Fund Receipts	1,750,911	1,699,375	88.16%
1007 Interagency Receipts	46,930	45,549	2.36%
1061 Capital Improvement Project Receipts	72,220	70,094	3.64%
1108 Statutory Designated Program Receipts	26,714	25,927	1.35%
<b>Total PCN Funding:</b>	<b>1,985,954</b>	<b>1,927,500</b>	<b>100.00%</b>

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

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		49.4	46.1	46.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>49.4</b>	<b>46.1</b>	<b>46.1</b>
72110	Employee Travel (Instate)	Training, field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	30.9	29.1	29.1
72410	Employee Travel (Out of state)	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	18.5	17.0	17.0

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		300.0	667.8	367.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>300.0</b>	<b>667.8</b>	<b>367.8</b>
73025	Education Services	Training and conference registration fees	8.8	9.0	9.0
73150	Information Technlgy	Information technology services	1.8	15.9	15.9
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	14.4	24.8	24.8
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation	9.5	9.5	9.5
73175	Health Services	Lab tests	1.0	2.3	2.3
73225	Delivery Services	Freight, courier, and postage	3.0	4.5	4.5
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	14.3	18.3	18.3
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support facilities built at the PMC.	75.2	121.5	121.5
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to buildings with expanded square footage and replacement of furnaces.	16.2	31.9	31.9
73675	Equipment/Machinery	Repairs and maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	12.0	27.4	27.4
73750	Other Services (Non IA Svcs)	Professional Service contracts including increase for testing, education and promotion.	45.8	303.2	3.2
73804	Economic/Development (IA Svcs)	Trans	12.9	16.0	16.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	13.1	11.3	11.3
73809	Mail	Central Mail	0.6	0.6	0.6

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

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>300.0</b>	<b>667.8</b>	<b>367.8</b>	
73810	Human Resources	Personnel	Personnel/Human Resources	2.2	2.2	2.2
73812	Legal	Law	Regulations review	0.1	0.1	0.1
73814	Insurance	Risk Management	Risk Management overhead	11.6	11.8	11.8
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	1.3	1.4	1.4
73816	ADA Compliance	Labor Relations	ADA compliance	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.4	0.4	0.4
73848	State Equip Fleet	Trans	Charges to SEF rolling stock. Vehicles and equipment expenses payable to DOT SEF.	55.5	55.4	55.4

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		156.5	115.7	115.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>156.5</b>	<b>115.7</b>	<b>115.7</b>
74222	Books And Educational	Textbooks, student materials, and educational supplies	8.2	5.0	5.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	60.9	24.6	24.6
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	4.5	8.8	8.8
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	6.7	6.5	6.5
74443	Growth Control	Growth control insecticides and pesticides.	8.3	8.3	8.3
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	0.2	0.9	0.9
74522	Instruments & Apps	Replacement instruments for Plant Material Center laboratories	1.1	1.1	1.1
74523	Laboratory Supplies	Plant Material Center laboratories supplies	29.5	18.1	18.1
74691	Building Materials	Plant Material Center building materials for repairs and maintenance	7.8	7.8	7.8
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.6	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	21.2	21.2	21.2
74820	Sm Tools/Minor Equip	Small tools and minor equipment	3.7	7.6	7.6
74850	Equipment Fuel	Other equipment fuel	3.8	3.8	3.8

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.6	194.2	173.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>32.6</b>	<b>194.2</b>	<b>173.9</b>
75900	Shop/Plant/Industrial	Farm equipment including hay tedder, rake and mower, imaging system. PMC facility construction project equipment with a cost greater than \$5.0	32.6	194.2	173.9

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				3.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58680	Misc Prg Recpts-Nt R		Seed Sales Excess	11100	3.2	0.0	0.0



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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			198.1	373.9	372.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		AK Grasses & Brome	11100	62.7	35.5	52.7
57790	Fed Proj Nat Resourc		BLM Field GD to Grass	11100	5.3	0.0	0.0
57790	Fed Proj Nat Resourc		Canadian Thistle Mgt.	11100	0.0	82.3	145.3
57790	Fed Proj Nat Resourc		Cold Regions Native Plants	11100	0.0	48.7	0.0
57790	Fed Proj Nat Resourc		Field Gd AK Grass-FS	11100	58.6	49.5	0.0
57790	Fed Proj Nat Resourc		Field Office Assist	11100	14.9	25.3	28.0
57790	Fed Proj Nat Resourc		Hogweed Surevy	11100	9.2	0.0	0.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	9.7	0.0	0.0
57790	Fed Proj Nat Resourc		Matsu Reparian Plant	11100	8.5	5.8	0.0
57790	Fed Proj Nat Resourc		Native Plant Material	11100	29.2	126.8	96.9
57790	Fed Proj Nat Resourc		Pending Projects	11100	0.0	0.0	49.5

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	198.1	373.9	372.4

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				22.9	67.8	68.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Donlin Pipeline	11100	12.1	10.0	10.0
59100	Natural Resources		Field Survey	11100	6.7	6.7	6.7
59100	Natural Resources		Pending Projects	11100	0.0	45.1	51.4
59100	Natural Resources		PMC Fed Div	11100	4.1	6.0	0.0

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	13.9	16.6	16.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
58680	Misc Prg Recpts-Nt R		Seed Sales	11100	13.9	16.6	16.6

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	17.2	25.9	26.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Seed Cleaning	11100	17.2	25.9	26.0

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				175.4	186.0	72.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Canada Thistle Infest	11100	85.0	95.6	72.1
51200	Cap Improv Proj Rec		Rural Village Seed	11100	90.4	90.4	0.0

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Maintenance and repair	Inter-dept Trans	12.9	16.0	16.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>12.9</b>	<b>16.0</b>	<b>16.0</b>
73805	IT-Non-Telecommunication	ETS computer service	Inter-dept Enterprise Technology Services	13.1	11.3	11.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.1</b>	<b>11.3</b>	<b>11.3</b>
73809	Mail	Central Mailroom	Inter-dept Central Mail	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Personnel/Human Resources	Inter-dept Personnel	2.2	2.2	2.2
<b>73810 Human Resources subtotal:</b>				<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73812	Legal	Regulations review	Inter-dept Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management overhead	Inter-dept Risk Management	11.6	11.8	11.8
<b>73814 Insurance subtotal:</b>				<b>11.6</b>	<b>11.8</b>	<b>11.8</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept Finance	1.3	1.4	1.4
<b>73815 Financial subtotal:</b>				<b>1.3</b>	<b>1.4</b>	<b>1.4</b>
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	0.4	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicles and equipment expenses payable to DOT SEF.	Inter-dept Trans	55.5	55.4	55.4
<b>73848 State Equip Fleet subtotal:</b>				<b>55.5</b>	<b>55.4</b>	<b>55.4</b>
<b>North Latitude Plant Material Center total:</b>				<b>98.0</b>	<b>99.5</b>	<b>99.5</b>
<b>Grand Total:</b>				<b>98.0</b>	<b>99.5</b>	<b>99.5</b>

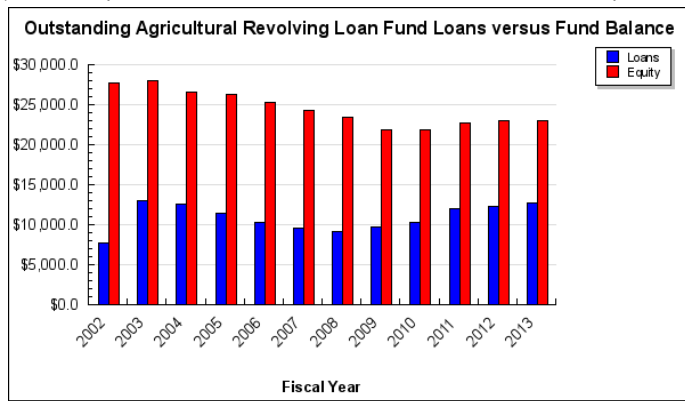
**Component: Agriculture Revolving Loan Program Administration**

**Contribution to Department's Mission**

Promote and encourage development of an agriculture industry in Alaska.

**Results**

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



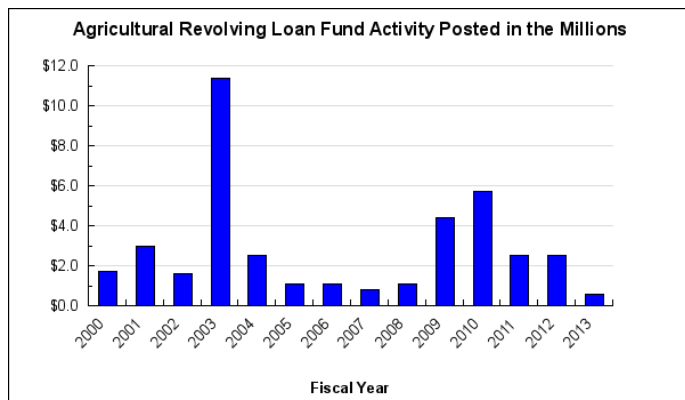
**Core Services**

- Provide moderate interest rate loans for Agricultural Development.

**Measures by Core Service**

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

**1. Provide moderate interest rate loans for Agricultural Development.**



**Major Component Accomplishments in 2013**

- The Agricultural Revolving Loan Fund (ARLF) program celebrated 60 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF by attending state conferences and conventions.
- Signed an agreement with the City of Palmer to sell 3.3 acres of the Palmer Matanuska Maid Feed Mill property, including land, a brick building and silos that served as the bottling



facilities.

- Promoted industry growth through competitive loans to borrowers with viable business plans.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.

### **Key Component Challenges**

- Maintain healthy revolving loan fund to meet industry needs.
- Sale of Agricultural Revolving Loan Fund (ARLF) assets to recapitalize fund.
- Provide moderate interest loans to promote development of a viable agriculture industry.
- Continue to operate Mt. McKinley Meat and Sausage to benefit the industry.

### **Significant Changes in Results to be Delivered in FY2015**

- Increase outreach and promotion of the Agricultural Revolving Loan Fund.
- Establish guidelines to evaluate collateral.
- Increase farm inspections.

### **Statutory and Regulatory Authority**

AS 03.09, AS 03.10

Contact Information
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**Agriculture Revolving Loan Program Administration  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	481.9	482.8	480.6
72000 Travel	6.1	24.0	24.0
73000 Services	378.3	494.6	494.6
74000 Commodities	1,362.8	1,534.6	1,534.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,229.1</b>	<b>2,536.0</b>	<b>2,533.8</b>
<b>Funding Sources:</b>			
1021 Agricultural Loan Fund	2,229.1	2,536.0	2,533.8
<b>Funding Totals</b>	<b>2,229.1</b>	<b>2,536.0</b>	<b>2,533.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Agricultural Loan Fund	51035	2,229.1	0.0	0.0
Unrestricted Fund	68515	2,411.6	0.0	0.0
<b>Unrestricted Total</b>		<b>4,640.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>4,640.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>0.0</b>	<b>2,536.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,536.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-5.2	0.0	0.0	-5.2
-FY2015 Salary Increases	0.0	4.1	0.0	0.0	4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.1	0.0	0.0	-1.1
<b>FY2015 Governor</b>	<b>0.0</b>	<b>2,533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,533.8</b>

**Agriculture Revolving Loan Program Administration  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	5	5	Annual Salaries	296,172
Part-time	0	0	COLA	4,031
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	190,928
			<i>Less 2.15% Vacancy Factor</i>	<i>(10,543)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>480,588</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Corr Indus Prod Mgr I	0	0	0	2	2
Corr Indus Prod Mgr II	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>

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

**Component:** Agriculture Revolving Loan Program Administration (AR37588) (2235)  
**RDU:** Agriculture (603)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	481.9	477.6	482.8	482.8	480.6	-2.2	-0.5%
72000 Travel	6.1	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	378.3	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,362.8	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,229.1</b>	<b>2,530.8</b>	<b>2,536.0</b>	<b>2,536.0</b>	<b>2,533.8</b>	<b>-2.2</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1021Agric Loan (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,229.1</b>	<b>2,530.8</b>	<b>2,536.0</b>	<b>2,536.0</b>	<b>2,533.8</b>	<b>-2.2</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1021 Agric Loan	ConfCom	2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		2,530.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1021 Agric Loan	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>2,536.0</b>	<b>482.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,536.0</b>	<b>482.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1021 Agric Loan	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
1021 Agric Loan	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
Cost of living allowance for certain bargaining units: \$4.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1021 Agric Loan	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

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
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16B / C	12.0		50,743	691	0	35,122	86,556	86,556
10-3052	Office Assistant II	FT	A	GP	Palmer	200	10B / C	12.0		33,838	460	0	29,023	63,321	63,321
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18O / P	12.0		87,912	1,196	0	48,532	137,640	137,640
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16N / O	12.0		72,936	993	0	43,129	117,058	117,058
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16B / C	12.0		50,743	691	0	35,122	86,556	86,556
<b>Total</b>													<b>Total Salary Costs:</b>	296,172	
<b>Positions</b>													<b>Total COLA:</b>	4,031	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	190,928	
<b>Full Time Positions:</b>															
<b>Part Time Positions:</b>															
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>															
													<b>Total Pre-Vacancy:</b>	491,131	
													<b>Minus Vacancy Adjustment of 2.15%:</b>	(10,543)	
													<b>Total Post-Vacancy:</b>	480,588	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	480,588	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	491,131	480,588	100.00%
<b>Total PCN Funding:</b>	<b>491,131</b>	<b>480,588</b>	<b>100.00%</b>

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



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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		6.1	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>6.1</b>	<b>24.0</b>	<b>24.0</b>
72110	Employee Travel (Instate)	Field travel for inspections will help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging and per diem. Board of Agriculture and Conservation meetings travel.	1.0	18.1	18.1
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA) staff training.	5.1	5.9	5.9

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		378.3	494.6	494.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>378.3</b>	<b>494.6</b>	<b>494.6</b>
73050	Financial Services	ARLF loan service fees, expense management and consulting.	12.4	13.5	13.5
73156	Telecommunication	Data communications, including phone and data line charges	8.5	8.5	8.5
73175	Health Services	Lab tests	0.3	0.3	0.3
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public.	3.0	21.7	21.7
73450	Advertising & Promos	Advertise board meetings	1.0	1.0	1.0
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.	100.8	128.9	128.8
73650	Struc/Infstruct/Land	Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	8.8	17.5	17.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.	8.3	8.3	8.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.	16.9	31.6	31.6
73803	Conservation/Envirn (IA Svcs)	EnvCon Alaska Environmental Health Lab testing at Mt. McKinley Meats.	0.5	0.5	0.5
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant inmate wage	25.7	35.0	35.0
73804	Economic/Development (IA Svcs)	NatRes ARLF Public Information Center (PIC), accounting support, CIC computer support.	65.6	65.6	65.6
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS computer service	3.9	3.3	3.3

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

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Agriculture (603)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>378.3</b>	<b>494.6</b>	<b>494.6</b>
73809	Mail	Central Mail	Central Mailroom	0.2	0.2	0.2
73810	Human Resources	Personnel	Personnel/Human Resource	0.7	0.7	0.7
73811	Building Leases	Leases	Shared lease 2328 - Palmer	11.8	0.0	0.0
73812	Legal	Law	Regulations RSA and ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	82.1	119.0	119.0
73814	Insurance	Risk Management	Risk Management public official bond	4.5	4.5	4.5
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	0.4	0.4	0.5
73816	ADA Compliance	Labor Relations	ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.1	1.5	1.5
73827	Safety (IA Svcs)	Admin	Worksafe testing CDL	0.3	0.3	0.3
73848	State Equip Fleet	Trans	Charges for state equipment fleet rolling stock. Vehicles and equipment expenses payable to the Department of Transportation State Equipment Fleet.	22.4	32.2	32.2

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,362.8	1,534.6	1,534.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,362.8</b>	<b>1,534.6</b>	<b>1,534.6</b>
74226	Equipment & Furniture	Equipment and furniture replacement	1.8	1.8	1.8
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	4.7	5.4	5.4
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	1.4	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	105.4	258.4	258.4
74481	Food Supplies	Meat purchases for resale.	1,169.3	1,169.3	1,169.3
74485	Cleaning	Janitorial supplies	4.3	16.2	16.2
74490	Non-Food Supplies	Meat processing, agricultural supplies, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley meat plant operation.	59.5	59.5	59.5
74691	Building Materials	Structural repair supplies	2.7	2.7	2.7
74700	Electrical	Electrical	0.8	1.8	1.8
74701	Plumbing	Plumbing	4.9	4.9	4.9
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	2.9	3.5	3.5
74759	Paint & Preservatives	Paints and preservatives	0.7	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools	4.4	6.4	6.4

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51035	Agricultural Loan Fund				2,229.1	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51035	Agric Loan Fund		ARLF Receipts	21606	2,229.1	0.0	0.0

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,411.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
62350	Misc Lic & Permits		Ag Misc Lic & Permit Fees	11100	0.1	0.0	0.0
64101	Late Fees		Late Payment Penalties	11100	6.0	0.0	0.0
64108	New Loan App Fees		ARLF ApplicationFees	11100	4.5	0.0	0.0
64560	Misc Trans Charges		Freight Fee	11100	11.4	0.0	0.0
64560	Misc Trans Charges		Postage Fee	11100	3.8	0.0	0.0
64750	Service Rendered Rec		Cut & Wrap Fees	11100	57.3	0.0	0.0
64750	Service Rendered Rec		Handling Fee	11100	8.9	0.0	0.0
64750	Service Rendered Rec		Inspections Fee	11100	0.3	0.0	0.0
64750	Service Rendered Rec		Kill Floor Fees	11100	53.4	0.0	0.0
64800	Sale Of Products		Inst Meat Sales - AK Grown	11100	249.1	0.0	0.0

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,411.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64800	Sale Of Products		Inst Meat Sales - Boxed	11100	540.5	0.0	0.0
64800	Sale Of Products		Inst Meat Sales - VA	11100	362.7	0.0	0.0
64800	Sale Of Products		Inst Non Meat Sales	11100	3.6	0.0	0.0
64800	Sale Of Products		Non Meat Private Sales	11100	1.8	0.0	0.0
64800	Sale Of Products		Priv Sector Meat Sales	11100	304.7	0.0	0.0
64800	Sale Of Products		Priv Sector Meat Sales - Boxed	11100	97.3	0.0	0.0
64800	Sale Of Products		Private Meat Sales	11100	70.0	0.0	0.0
65090	Misc Pen & Late Fees		ARLF Legal Fees	11100	5.0	0.0	0.0
65310	Lease Of St Property		ARLF Lease Revenue	11100	15.1	0.0	0.0
65519	Matanuska Maid Dairy		Sale of Assets from	11100	-9.6	0.0	0.0

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,411.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			Creamery =				
65756	Short Term Loan Int		ARLF Interest Income	11100	619.3	0.0	0.0
65756	Short Term Loan Int		GF Interest Income	11100	6.4	0.0	0.0



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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Alaska Environmental Health Lab testing at Mt. McKinley Meats.	Inter-dept	EnvCon	0.5	0.5	0.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wage	Inter-dept	Correct	25.7	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC), accounting support, CIC computer support.	Intra-dept	NatRes	65.6	65.6	65.6
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>91.3</b>	<b>100.6</b>	<b>100.6</b>
73805	IT-Non-Telecommunication	ETS computer service	Inter-dept	Enterprise Technology Services	3.9	3.3	3.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.9</b>	<b>3.3</b>	<b>3.3</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Personnel/Human Resource	Inter-dept	Personnel	0.7	0.7	0.7
<b>73810 Human Resources subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73811	Building Leases	Shared lease 2328 - Palmer	Inter-dept	Leases	11.8	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>11.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA and ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	Inter-dept	Law	82.1	119.0	119.0
<b>73812 Legal subtotal:</b>					<b>82.1</b>	<b>119.0</b>	<b>119.0</b>
73814	Insurance	Risk Management public official bond	Inter-dept	Risk Management	4.5	4.5	4.5
<b>73814 Insurance subtotal:</b>					<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.4	0.4	0.5
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.5</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.1	1.5	1.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>1.5</b>	<b>1.5</b>
73827	Safety (IA Svcs)	Worksafe testing CDL	Inter-dept	Admin	0.3	0.3	0.3
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	Charges for state equipment fleet rolling stock. Vehicles and equipment expenses payable to the Department of Transportation State Equipment Fleet.	Inter-dept	Trans	22.4	32.2	32.2
<b>73848 State Equip Fleet subtotal:</b>					<b>22.4</b>	<b>32.2</b>	<b>32.2</b>
<b>Agriculture Revolving Loan Program Administration total:</b>					<b>218.3</b>	<b>263.3</b>	<b>263.4</b>
<b>Grand Total:</b>					<b>218.3</b>	<b>263.3</b>	<b>263.4</b>

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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**Parks and Outdoor Recreation Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

**Major RDU Accomplishments in 2013**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2015**

Changes in results are identified at the individual component level.

**Contact Information**

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**Parks and Outdoor Recreation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Parks	8,990.4	4,258.6	778.9	14,027.9	9,434.8	3,326.8	1,437.9	14,199.5	9,833.0	3,423.8	1,437.4	14,694.2
Management & Access												
History and Archaeology	460.0	873.1	755.4	2,088.5	488.6	836.6	1,198.6	2,523.8	489.0	833.7	1,198.0	2,520.7
<b>Totals</b>	<b>9,450.4</b>	<b>5,131.7</b>	<b>1,534.3</b>	<b>16,116.4</b>	<b>9,923.4</b>	<b>4,163.4</b>	<b>2,636.5</b>	<b>16,723.3</b>	<b>10,322.0</b>	<b>4,257.5</b>	<b>2,635.4</b>	<b>17,214.9</b>

**Parks and Outdoor Recreation  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	4,119.6	5,803.8	4,163.4	2,636.5	16,723.3
<b>Adjustments which will continue current level of service:</b>					
-Parks Management & Access	-13.1	-6.2	-3.0	-0.5	-22.8
-History and Archaeology	0.4	0.0	-2.9	-0.6	-3.1
<b>Proposed budget increases:</b>					
-Parks Management & Access	150.0	267.5	100.0	0.0	517.5
<b>FY2015 Governor</b>	<b>4,256.9</b>	<b>6,065.1</b>	<b>4,257.5</b>	<b>2,635.4</b>	<b>17,214.9</b>

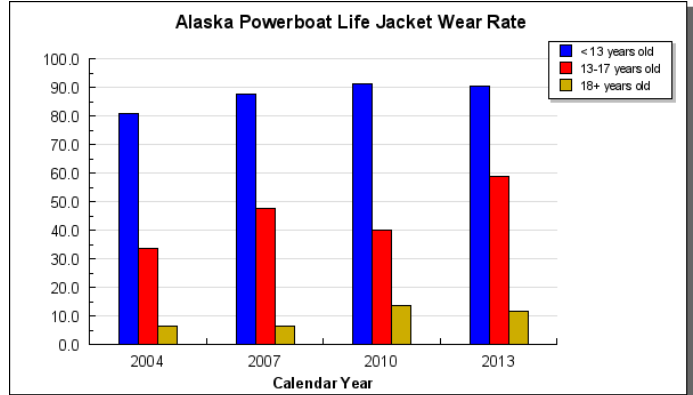
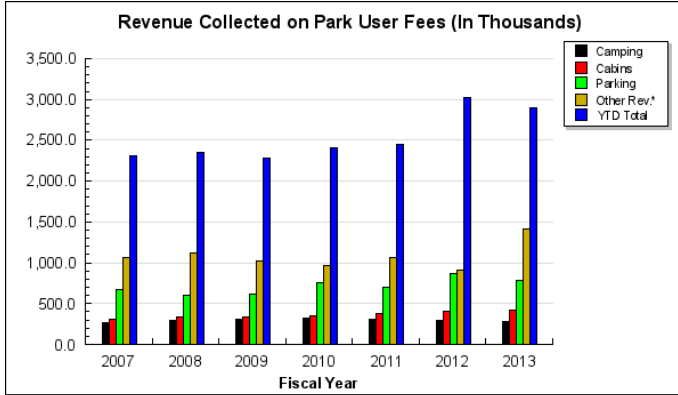
**Component: Parks Management & Access**

**Contribution to Department's Mission**

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

**Results**

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



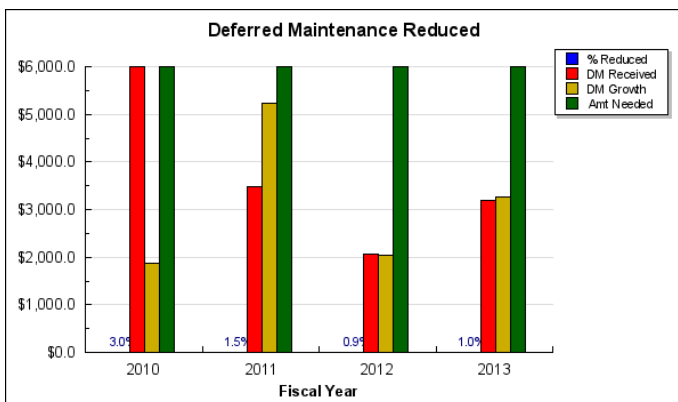
**Core Services**

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.
- Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.

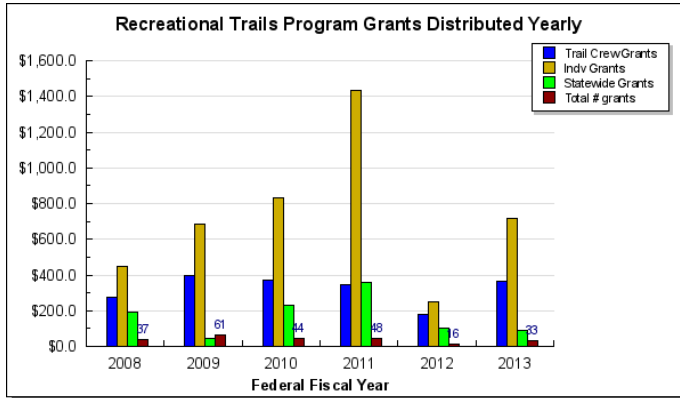
**Measures by Core Service**

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

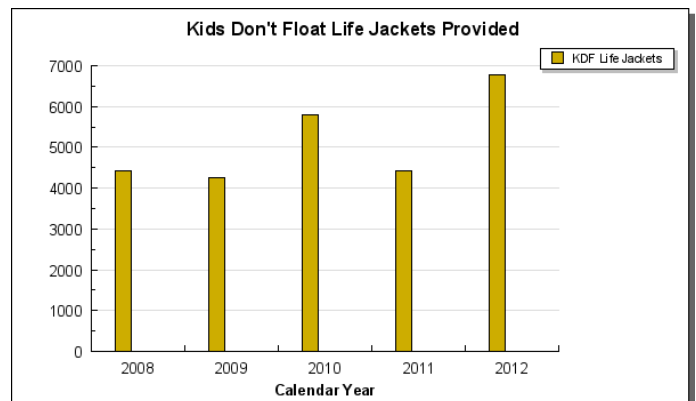
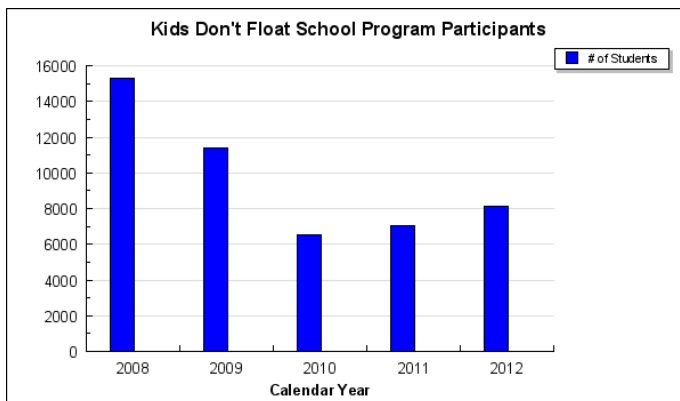
**1. Ensure that all state park facilities are clean, safe and well-maintained.**



**2. Serve as a statewide resource for technical expertise on outdoor recreation.**



**3. Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.**



**Major Component Accomplishments in 2013**

In FY2013, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2013 include:

- Contracted out \$6.8 million of park maintenance and improvements.
- Began work on phase I of the South Denali project which includes construction of the first new campground in the state park system in over 30 years.
- Recruited, hired and trained 759 park volunteers who donated over 84,000 hours to the park system. These donated hours had a cash value of approximately \$1,860,000.
- Collected and accounted for \$2,901,704 in park fees.
- Permitted over 1,100 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.
- Continued work on two planning projects, one to revise the Chugach State Park management plan and one to revise the Nancy Lake State Recreation Area management plan.
- Continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in *Kids Don't Float* schools programs has reached over 100,000, the program has provided 45,136 life jackets for *Kids Don't Float* loaner boards, and at least 24 Alaskan children have survived a near fatal event thanks to a *Kids Don't Float* life jacket. The U.S. Coast Guard's observational life jacket wear rate study shows Alaska above the national average in all age groups.
- Hired 55 seasonal employees to work on trail crews in seven parks; these temporary positions offer young people

valuable training and experience and provide the state a cost effective labor pool to complete needed trail repair and maintenance projects.

- Awarded 11 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trail Program.
- Established agreements for winter trail grooming with 15 organizations; funds to pay for the grooming agreements come from snow machine registration fees.
- Provided interpretive and educational programs through partnerships with community volunteers and organizations such as the Friends of Eagle River Nature Center.
- Implemented new regulations that change the boundaries between motorized and non-motorized use areas in the Hatcher Pass Management Area.
- Began actively managing the Lower Chatanika State Recreation Area north of Fairbanks, which had not received routine maintenance or regular patrols for ten years prior due to lack of staff.

## Key Component Challenges

### 1) Park Maintenance and Operations:

- Much of the state park system's infrastructure is 20–30 years old and in need of repair or replacement. Deferred maintenance is valued at \$59.7 million and growing at approximately \$3 million per year.
- There are only nine full-time maintenance positions to cover the park system's developed facilities, which include 2,500 campsites, 93 trailheads, 27 boat launches, 43 scenic overlooks and 73 public use cabins.
- Trail crews who maintain the 820 miles of state park trails are funded by a federal grant program which is uncertain and unstable.

### 2) Visitor Services and Resource Management:

- Because of increased employee costs and flat funding levels over many years, the number of staff has declined and there are too few employees to provide adequate service to the public. For instance, there were 40 park rangers in FY1997; in FY2013 there were 28. In addition, to manage a 3% vacancy factor in the personal services budget, the division is required to hold four to five full-time equivalent positions vacant which reduces some services in the parks.
- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks, protecting public safety and providing a timely response to emergencies.
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas.
- In order to collect \$2.4 million in user fees at 64 distinct sites, staff spends up to 20% of their time collecting fees thereby decreasing their ability to provide direct service to the public.
- Recruitment for the hundreds of volunteers who work alongside paid staff every year has become more challenging due to the rising cost of travel to Alaska.
- In FY2015, the following six park units will remain in passive management, which means they are open to public use but receive no maintenance, cleaning and upkeep: Long Lake State Recreation Site (Palmer), Little Nelchina State Recreation Site (Glennallen), Wolf Lake State Recreation Site (Seward), Little Tonsina State Recreation Site (Valdez), Anchor River State Recreation Site (Kenai), and Mosquito Lake State Recreation Site (Haines).
- There are 40 separate facilities within 24 state parks under private management or concession contract. Facility conditions and user experiences have significantly deteriorated in some privately managed sites.

## Significant Changes in Results to be Delivered in FY2015

Significant changes in results for the Division of Parks and Outdoor Recreation as reflected in the FY2015 budget include:

- Recruiting for and filling some vacant positions; however, the FY2015 budget will still require the division, in order to meet an approximately 3% vacancy factor, to keep three to four full-time equivalent positions vacant and to not hire some seasonal Alaska Conservation Corps (ACC) employees to clean and maintain outhouses, campsites and other park facilities.
- Qualifying for the full amount of federal funds available to operate the state's Boating Safety Program;
- Open the new campground at South Denali for summer use.

## Statutory and Regulatory Authority



**Contact Information**

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**Parks Management & Access  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,513.2	10,498.6	10,883.3
72000 Travel	319.2	354.6	354.6
73000 Services	2,131.1	2,815.8	2,805.8
74000 Commodities	764.6	488.6	608.6
75000 Capital Outlay	284.8	26.9	26.9
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,027.9</b>	<b>14,199.5</b>	<b>14,694.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	778.9	1,437.9	1,437.4
1004 General Fund Receipts	3,507.5	3,646.7	3,783.6
1005 General Fund/Program Receipts	2,550.4	2,822.2	3,086.1
1007 Interagency Receipts	1,151.8	1,150.3	1,148.9
1061 Capital Improvement Project Receipts	2,757.0	1,659.9	1,658.4
1108 Statutory Designated Program Receipts	149.8	316.6	316.5
1200 Vehicle Rental Tax Receipts	2,932.5	2,965.9	2,963.3
1216 Boat Registration Fees	200.0	200.0	300.0
<b>Funding Totals</b>	<b>14,027.9</b>	<b>14,199.5</b>	<b>14,694.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	0.5	0.0	0.0
Unrestricted Fund	68515	310.3	0.0	0.0
<b>Unrestricted Total</b>		<b>310.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	2,757.0	1,659.9	1,658.4
Federal Receipts	51010	778.9	1,437.9	1,437.4
General Fund Program Receipts	51060	2,550.4	2,822.2	3,086.1
Interagency Receipts	51015	1,151.8	1,150.3	1,148.9
Receipt Supported Services	51073	200.0	200.0	300.0
Statutory Designated Program Receipts	51063	149.8	316.6	316.5
<b>Restricted Total</b>		<b>7,587.9</b>	<b>7,586.9</b>	<b>7,947.3</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Total Estimated Revenues</b>		<b>7,898.7</b>	<b>7,586.9</b>	<b>7,947.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>3,646.7</b>	<b>5,788.1</b>	<b>3,326.8</b>	<b>1,437.9</b>	<b>14,199.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-19.7	-26.5	-18.5	-5.2	-69.9
-Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area	-10.0	0.0	0.0	0.0	-10.0
-FY2015 Salary Increases	25.1	32.2	23.4	6.8	87.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.5	-11.9	-7.9	-2.1	-30.4
<b>Proposed budget increases:</b>					
-Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation	150.0	267.5	0.0	0.0	417.5
-Kids Don't Float Life Jackets and Education Program Expansion	0.0	0.0	100.0	0.0	100.0
<b>FY2015 Governor</b>	<b>3,783.6</b>	<b>6,049.4</b>	<b>3,423.8</b>	<b>1,437.4</b>	<b>14,694.2</b>

**Parks Management & Access  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	82	82	Annual Salaries	6,837,487
Part-time	35	35	COLA	90,827
Nonpermanent	48	50	Premium Pay	30,718
			Annual Benefits	4,162,867
			<i>Less 2.77% Vacancy Factor</i>	(308,500)
			Lump Sum Premium Pay	69,900
<b>Totals</b>	<b>165</b>	<b>167</b>	<b>Total Personal Services</b>	<b>10,883,299</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Asst III	0	1	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	3	0	1	1	5
Administrative Officer I	2	0	0	2	4
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Drafting Technician II	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	3	0	0	0	3
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	3	0	0	0	3
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	3	5
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	0	0	0	1	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Spec III	3	0	0	1	4
Natural Resource Tech I	0	0	0	3	3
Natural Resource Tech II	1	0	1	7	9
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	3	4
Park Ranger I	3	2	0	14	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	2	1	8	12
Park Superintendent	1	1	1	2	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Publications Spec I	1	0	0	0	1
Publications Spec II	2	0	0	0	2
<b>Totals</b>	<b>57</b>	<b>19</b>	<b>10</b>	<b>81</b>	<b>167</b>

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

**Component:** Parks Management & Access (AR37590) (3001)  
**RDU:** Parks and Outdoor Recreation (604)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,513.2	10,342.0	10,418.6	10,498.6	10,883.3	384.7	3.7%
72000 Travel	319.2	354.6	354.6	354.6	354.6	0.0	0.0%
73000 Services	2,131.1	2,404.8	2,404.8	2,815.8	2,805.8	-10.0	-0.4%
74000 Commodities	764.6	488.6	488.6	488.6	608.6	120.0	24.6%
75000 Capital Outlay	284.8	517.9	517.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,027.9</b>	<b>14,122.9</b>	<b>14,199.5</b>	<b>14,199.5</b>	<b>14,694.2</b>	<b>494.7</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	778.9	1,432.7	1,437.9	1,437.9	1,437.4	-0.5	0.0%
1004Gen Fund (UGF)	3,507.5	3,621.5	3,646.7	3,646.7	3,783.6	136.9	3.8%
1005GF/Prgm (DGF)	2,550.4	2,807.2	2,822.2	2,822.2	3,086.1	263.9	9.4%
1007I/A Rcpts (Other)	1,151.8	1,142.3	1,150.3	1,150.3	1,148.9	-1.4	-0.1%
1061CIP Rcpts (Other)	2,757.0	1,649.5	1,659.9	1,659.9	1,658.4	-1.5	-0.1%
1108Stat Desig (Other)	149.8	315.5	316.6	316.6	316.5	-0.1	0.0%
1200VehRntITax (DGF)	2,932.5	2,954.2	2,965.9	2,965.9	2,963.3	-2.6	-0.1%
1216Boat Rcpts (Other)	200.0	200.0	200.0	200.0	300.0	100.0	50.0%
<b>Unrestricted General (UGF)</b>	<b>3,507.5</b>	<b>3,621.5</b>	<b>3,646.7</b>	<b>3,646.7</b>	<b>3,783.6</b>	<b>136.9</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>5,482.9</b>	<b>5,761.4</b>	<b>5,788.1</b>	<b>5,788.1</b>	<b>6,049.4</b>	<b>261.3</b>	<b>4.5%</b>
<b>Other Funds</b>	<b>4,258.6</b>	<b>3,307.3</b>	<b>3,326.8</b>	<b>3,326.8</b>	<b>3,423.8</b>	<b>97.0</b>	<b>2.9%</b>
<b>Federal Funds</b>	<b>778.9</b>	<b>1,432.7</b>	<b>1,437.9</b>	<b>1,437.9</b>	<b>1,437.4</b>	<b>-0.5</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	82	83	83	82	82	0	0.0%
Permanent Part Time	34	34	34	35	35	0	0.0%
Non Permanent	48	48	48	48	50	2	4.2%

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	14,122.9	10,342.0	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,432.7										
1004 Gen Fund		3,621.5										
1005 GF/Prgm		2,807.2										
1007 I/A Rcpts		1,142.3										
1061 CIP Rcpts		1,649.5										
1108 Stat Desig		315.5										
1200 VehRntlTax		2,954.2										
1216 Boat Rcpts		200.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		19.7										
1005 GF/Prgm		14.9										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		10.4										
1108 Stat Desig		1.1										
1200 VehRntlTax		11.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>14,199.5</b>	<b>10,418.6</b>	<b>354.6</b>	<b>2,404.8</b>	<b>488.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority to Fund Kenai Dispatch Position</b>												
	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0



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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>In FY2013 the Division of Parks Management received authorization in the services line item to cover dispatch assistance from the Kenai Peninsula Borough. The borough has not been able to provide these services as originally agreed upon. This authorization will be used to support a position to cover those dispatch duties. This division is not requesting a new position but has reclassified an Office assistant (10-5208) and transferred it from Fairbanks to Soldotna to cover these duties. The division has been unable to hire this position previously due to the division's shortfall in personal services.</p>													
<b>Correct Various Position Types</b>													
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Correction of position type for the following Division of Parks positions:</p> <p>Park Ranger I (10-5059) - correct from Part-Time to Full-Time (Full-Time since established)            Maintenance General Journey (10-5082) - correct from Full-Time to Part-Time (Part-Time since established)            Maintenance General Sub Journey II (10-5087) - correct from Full-Time to Part-Time (Part-Time since established)            Maintenance General Journey (10-5179) - correct from Part-Time to Full-Time (Full-Time since 6/16/10 reclass)            Natural Resource Technician II (10-5276) - correct from Full-Time to Part-Time (Part-Time since position established 12/30/10)</p>													
<b>Align Authority to Comply with Projected Expenditures</b>													
LIT		0.0	0.0	0.0	491.0	0.0	-491.0	0.0	0.0	0.0	0	0	0
<p>Transfer expenditure authority from capital outlay to services line item due to federal grants rarely being used for the purchase of equipment. Equipment is normally leased when using federal grant funding. Actual expenditures reflect the authorization used in the services line.</p>													
<b>Subtotal</b>		<b>14,199.5</b>	<b>10,498.6</b>	<b>354.6</b>	<b>2,815.8</b>	<b>488.6</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>35</b>	<b>48</b>	
<p align="center">***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****</p>													
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>													
OTI		-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.2											
1004 Gen Fund		-19.7											
1005 GF/Prgm		-14.9											
1007 I/A Rcpts		-7.0											
1061 CIP Rcpts		-10.4											
1108 Stat Desig		-1.1											
1200 VehRntlTax		-11.6											
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.</p>													
<b>Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area</b>													
OTI		-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0											

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce one-time set up costs in services for (10-5279) Park Ranger I added by the Legislature during SLA2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		25.1										
1005 GF/Prgm		17.6										
1007 I/A Rcpts		8.3										
1061 CIP Rcpts		13.5										
1108 Stat Desig		1.6										
1200 VehRntlTax		14.6										
Cost of living allowance for certain bargaining units: \$87.5												
Year two cost of living allowance for non-covered employees - 1%: \$3.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$49.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$29.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-8.5										
1005 GF/Prgm		-6.3										
1007 I/A Rcpts		-2.7										
1061 CIP Rcpts		-4.6										
1108 Stat Desig		-0.6										
1200 VehRntlTax		-5.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.9												
<b>Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation</b>												
	Inc	417.5	397.5	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1005 GF/Prgm		267.5										

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

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

The average cost for a full time Parks employee has risen 30% since FY2006. In order to operate within personal services allocations the division instituted a hiring freeze in July, 2012 and is currently holding seven permanent and 14 temporary positions vacant as well as reducing seasonal employee's work months statewide.

This increment will allow the division to fill some existing vacancies in order to provide core services, including addressing the growing issues of litter, overflowing trash cans, poorly maintained restrooms and deterioration of park facilities in some areas. This increment will not allow full funding of all vacant positions and will require the division to manage a 3% vacancy factor which equates to holding three to four full-time-equivalent positions open on an annual basis.

A status quo budget would exacerbate the issue currently being managed in the FY2014 budget that resulted in the need to leave seven permanent and 14 temporary positions vacant. If this request is not funded, the increased cost of personal services from merit and other salary cost increases would result in the need to hold nine to ten full-time-equivalent positions open in FY2015. Public complaints, as well negative comments from Legislators have risen dramatically this past summer concerning overflowing trash cans, filthy restrooms and the deterioration of parks in general, and these complaints will continue to increase. Staff morale has declined and would continue to decline.

This increment also includes partial implementation of the first phase of the South Denali project scheduled for completion in August, 2014. The completion of this first phase in the South Denali project is comprised of 32 RV sites, 15 walk-in sites, 6.5 miles of new hiking trails and trailhead, parking, interpretative panels and restroom facilities.

Beginning in May, 2015 which will be the start of the first full summer season of operation two seasonal positions, will be needed to maintain the new facilities; the two positions are included on a separate transfer-in change record. This increment includes the personal services costs for these two positions and funding for uniforms, some tools and supplies but it does not cover the full start up and recurring operating costs for maintaining the facility either summer-only or year round. If an additional operating increment is not secured in FY2016 the facility will not be available for public use after July 1, 2015. The campground and day use area will generate modest revenues at first but as use increases it is expected that the park fees will partially offset recurring operating expenses such as utilities, maintenance, and volunteer stipends.

**Kids Don't Float Life Jackets and Education Program Expansion**

	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		100.0										

The state receives about \$525.0 in boat registration fees annually. The Division of Parks and Outdoor Recreation currently has authorization to spend up to \$200.0 in boat registration fee receipts. This increment would increase that authority to \$300.0 annually, funding additional purchases and statewide distribution of Kids Don't Float life jackets, educational materials, and increased media buys for delivery of boating safety messages.

**Add Maintenance General Sub - Journey (10-#096) and Natural Resource Technician II (10-#097) for South Denali Project**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Add non-permanent Maintenance Sub-Journey II (10-XXXX) and non-permanent Natural Resource Technician II (10-XXXX) for South Denali Visitor Center. These positions will provide general maintenance, restroom cleaning, general brushing of trails, and trash pick up. These positions are part of a zero net position adjustment. Two Student Intern positions (10-Q159 and 10-Q160) were deleted from budget in the Forest Management component in order to not increase the position count with this transaction.

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	14,694.2	10,883.3	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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-#096	Maint Gen Sub - Journey II	NP	N	LL	Denali	2CC	56A	2.0		6,659	76	0	3,718	10,453	10,453
10-#097	Natural Resource Tech II	NP	N	GG	Denali	200	12A	1.0		3,069	35	0	1,833	4,937	4,937
10-0262	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,680	826	0	38,707	100,213	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,478	741	0	36,469	91,688	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14D / E	12.0		41,948	571	0	23,542	66,061	66,061
10-5001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,602	0	60,378	185,232	185,232
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,684	635	0	33,657	80,976	80,976
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	*	25,785	351	0	17,710	43,846	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20J / K	12.0		81,573	1,110	0	46,069	128,752	128,752
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18O / P	12.0		118,365	1,557	1,463	59,496	180,881	157,367
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16K / L	12.0		65,004	894	668	40,508	107,074	107,074
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	6.0		19,608	267	0	15,481	35,356	35,356
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54J / K	12.0		54,514	742	0	36,354	91,610	76,952
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12G	5.5		20,510	279	0	15,106	35,895	35,895
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20M / N	12.0		91,097	1,240	0	49,506	141,843	141,843
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16D / E	12.0		54,396	749	667	36,681	92,493	92,493
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L	12.0		60,411	0	0	38,481	98,892	84,058
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,463	1,041	0	44,402	121,906	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12E	8.0		27,904	380	0	21,277	49,561	49,561
10-5032	Drafting Technician II	FT	A	GP	Anchorage	200	13A / B	12.0		40,428	550	0	31,400	72,378	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14E / F	6.0		25,070	353	857	17,761	44,041	0
10-5042	Admin Asst III	FT	A	SS	Fairbanks	603	15K	12.0		61,284	834	0	38,749	100,867	100,867
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16G / J	12.0		82,541	1,137	1,015	46,961	131,654	131,654
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20M / N	12.0		93,361	1,270	0	50,322	144,953	144,953
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		88,870	1,209	0	48,702	138,781	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		83,190	1,132	0	46,653	130,975	130,975
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		98,854	1,345	0	52,304	152,503	152,503
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20A / B	12.0		68,427	931	0	41,326	110,684	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20M / N	12.0		96,248	1,310	0	51,364	148,922	148,922
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16C / D	12.0		53,858	736	248	36,335	91,177	91,177
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,011	694	0	35,219	86,924	86,924
10-5062	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		59,835	814	0	38,402	99,051	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18M	12.0		79,404	1,081	0	45,287	125,772	125,772
10-5080	Park Specialist	PT	A	GP	Denali	200	14C / D	7.5		28,658	401	774	21,128	50,961	50,961
10-5082	Maint Gen Journey	PT	A	LL	Willow	2CC	54J	9.6		43,633	594	0	29,091	73,318	47,657
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56J	12.0		47,112	641	0	33,683	81,436	66,778
10-5085	Park Superintendent	FT	A	SS	Fairbanks	2S4	20N	12.0		100,188	1,363	0	52,786	154,337	154,337

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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
10-5087	Maint Gen Sub - Journey II	PT	A	LL	Willow	2CC	56C / D	9.6		34,762	473	0	25,890	61,125	33,619
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16C / D	12.0		52,527	720	358	35,895	89,500	67,125
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	200	17M / N	12.0		74,996	1,021	0	43,696	119,713	119,713
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16M	12.0		69,000	942	215	41,787	111,944	111,944
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B / C	9.0		28,273	385	0	22,811	51,469	51,469
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54J / K	12.0		55,362	753	0	36,660	92,775	69,581
10-5098	Park Specialist	FT	A	GP	Sitka	205	14J	12.0		56,304	779	974	37,480	95,537	95,537
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		102,046	1,389	0	53,456	156,891	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14K	8.0		37,096	510	347	24,719	62,672	62,672
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J / K	12.0		63,236	861	0	39,629	103,726	103,726
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18J	12.0		71,100	980	888	42,611	115,579	115,579
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		53,964	734	0	36,284	90,982	90,982
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18E / F	12.0		68,005	925	0	41,174	110,104	110,104
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		73,214	996	0	43,229	117,439	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16F / G	12.0		58,751	809	716	38,269	98,545	98,545
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		66,780	909	0	40,908	108,597	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17B / C	12.0		56,220	765	0	36,922	93,907	93,907
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		63,494	864	0	39,722	104,080	52,040
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18N / O	12.0		83,537	1,137	0	46,778	131,452	131,452
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26D / E	12.0		106,361	1,447	0	55,013	162,821	122,116
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18F	12.0		68,532	933	0	41,364	110,829	60,956
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16N	10.0		59,660	824	894	35,859	97,237	97,237
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10A / B	6.0		12,945	176	0	8,874	21,995	21,995
10-5166	Natural Resource Tech I	PT	A	GP	Haines	200	10B	6.0		16,824	229	0	14,477	31,530	31,530
10-5172	Natural Resource Tech II	PT	A	GP	Delta	200	12E / F	5.0		20,025	0	0	14,231	34,256	34,256
10-5173	Park Specialist	PT	A	GG	Junction Delta	200	14L	7.0		38,675	0	310	23,874	62,859	25,144
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12E / F	6.0		21,583	294	0	16,194	38,071	38,071
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56J	12.0		50,583	688	0	34,936	86,207	72,414
10-5177	Park Ranger I	PT	A	GP	Seward	200	16C / D	10.0		44,510	606	0	30,071	75,187	75,187
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J / K	12.0		54,432	766	1,824	36,982	94,004	75,203
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12A / B	6.0		18,972	267	656	15,489	35,384	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18J / K	12.0		72,987	996	222	43,052	117,257	117,257
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16N	12.0		71,592	984	746	42,913	116,235	116,235
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16D / E	10.0		49,592	675	0	31,904	82,171	82,171
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	4.0		13,072	178	0	10,321	23,571	23,571
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16O / P	12.0		75,672	1,039	696	44,367	121,774	121,774
10-5208	Office Assistant II	PT	A	GP	Soldotna	200	10B	6.0		16,824	237	582	14,687	32,330	32,330

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,624	825	0	38,687	100,136	100,136
10-5211	Park Specialist	PT	A	GP	Seward	200	14F	6.0		24,936	339	0	17,404	42,679	42,679
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14K	7.5		34,778	486	963	23,404	59,631	59,631
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17M	12.0		73,728	1,003	0	43,415	118,146	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18D / E	12.0		67,896	930	474	41,306	110,606	110,606
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18E / F	12.0		75,483	1,027	0	43,872	120,382	120,382
10-5219	Park Ranger I	FT	A	GP	Denali	200	16F / G	12.0		58,338	804	716	38,120	97,978	97,978
10-5222	Park Ranger II	FT	A	SS	Homer	200	18P	12.0		88,668	1,245	2,813	49,644	142,370	71,185
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12A / B	6.0		21,060	287	0	16,005	37,352	37,352
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		43,303	614	1,831	30,296	76,044	38,022
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8C	10.0		26,420	376	1,219	23,984	51,999	46,799
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14A / B	12.0		43,284	612	1,665	33,031	78,592	78,592
10-5230	Office Assistant II	PT	A	GG	Soldotna	200	10K	6.0		23,952	0	737	17,315	42,004	42,004
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16O / P	10.0		62,944	869	928	37,057	101,798	101,798
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G	6.0		22,374	311	516	16,666	39,867	39,867
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,056	749	0	36,678	92,483	78,611
10-5245	Engineering Asst I	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	780	0	37,505	95,633	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12C / D	5.0		17,367	246	712	13,529	31,854	31,854
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14B	9.6		35,664	506	1,493	26,857	64,520	64,520
10-5248	Park Specialist	PT	A	GP	Willow	200	14E	7.5		24,044	339	832	19,484	44,699	33,524
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16N	12.0		71,592	974	0	42,644	115,210	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,264	902	0	40,722	107,888	0
10-5252	Engineer/Architect III	FT	A	SS	Anchorage	200	25C / D	12.0		102,324	1,392	0	53,556	157,272	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16K	12.0		64,104	872	0	39,943	104,919	104,919
10-5254	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,314	739	0	36,410	91,463	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,648	458	0	28,954	63,060	63,060
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,242	117,487	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	835	0	38,951	101,142	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18J	12.0		74,652	1,025	699	43,824	120,200	120,200
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		53,010	721	0	35,940	89,671	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,431	782	0	37,535	95,748	0
10-5263	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,658	730	0	36,174	90,562	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,636	934	0	41,578	111,148	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56D / E	12.0		44,499	606	0	32,740	77,845	54,492
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13F / G	12.0		46,754	636	0	33,683	81,073	40,537
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17G / J	12.0		64,594	879	0	40,119	105,592	52,796
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14G	12.0		51,480	701	0	35,388	87,569	87,569
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,369	876	0	40,038	105,283	52,642
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10B	5.0		14,020	191	0	12,064	26,275	10,510

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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
10-5273	Engineer/Architect I	FT	A	SS	Anchorage	200	22B / C	12.0		78,450	1,068	0	44,943	124,461	0
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16D / E	12.0		59,656	812	0	38,338	98,806	98,806
10-5276	Park Specialist	PT	A	GP	Trapper Creek	200	14A / B	9.6		34,627	471	0	25,944	61,042	61,042
10-5277	Park Specialist	PT	A	GP	Juneau	205	14B / C	6.0		22,786	310	0	16,628	39,724	39,724
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16C / D	12.0		54,522	742	0	36,485	91,749	91,749
10-5279	Park Ranger I	FT	A	GG	Soldotna	200	16C	12.0		51,480	701	0	35,388	87,569	87,569
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	48	0	518	4,841	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		8,750	98	0	1,061	9,909	9,909
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	0
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	59	0	634	5,926	0
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	76	0	817	7,631	7,631
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	74	0	802	7,491	7,491
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	78	0	848	7,926	7,926
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	59	0	636	5,945	5,945
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	59	0	638	5,958	0
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	48	0	518	4,841	4,841
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	0
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	5,095
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	5,095
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	20	0	218	2,038	2,038
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	0
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	0
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	35	0	0
Non Permanent Positions:	50	2	0
<b>Positions in Component:</b>	<b>167</b>	<b>2</b>	<b>0</b>

**Total Component Months:** 1,402.9

<b>Total Salary Costs:</b>	6,837,487
<b>Total COLA:</b>	90,827
<b>Total Premium Pay:</b>	30,718
<b>Total Benefits:</b>	4,162,867
<b>Total Pre-Vacancy:</b>	11,121,899
<b>Minus Vacancy Adjustment of 2.77%:</b>	(308,500)
<b>Total Post-Vacancy:</b>	10,813,399
<b>Plus Lump Sum Premium Pay:</b>	69,900
<b>Personal Services Line 100:</b>	<b>10,883,299</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	838,905	815,635	7.54%
1004 General Fund Receipts	3,258,537	3,168,151	29.30%
1005 General Fund/Program Receipts	2,378,591	2,312,613	21.39%
1007 Interagency Receipts	923,826	898,201	8.31%
1061 Capital Improvement Project Receipts	1,643,954	1,598,354	14.78%
1108 Statutory Designated Program Receipts	154,339	150,058	1.39%
1200 Vehicle Rental Tax Receipts	1,923,747	1,870,386	17.30%
<b>Total PCN Funding:</b>	<b>11,121,899</b>	<b>10,813,399</b>	<b>100.00%</b>

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1200 Federal Receipts	5,201	7.00%
1200 General Fund Receipts	19,698	28.00%
1200 General Fund/Program Receipts	14,903	21.00%
1200 Interagency Receipts	6,997	10.00%
1200 Capital Improvement Project Receipts	10,401	15.00%
1200 Statutory Designated Program Receipts	1,097	2.00%
1200 Vehicle Rental Tax Receipts	11,603	17.00%
<b>Total Lump Sum Funding:</b>	<b>69,900</b>	<b>100.00%</b>

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

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		319.2	354.6	354.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>319.2</b>	<b>354.6</b>	<b>354.6</b>
72110	Employee Travel (Instate)	<p>Transportation of Chief of Field Operations, park rangers, and other field staff to law enforcement and other required training. In addition personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and safety hazards.</p> <p>Park Operations staff also attends Citizens Advisory Board meetings; conducts law enforcement activities; and supervises maintenance projects.</p> <p>Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities</p> <p>Travel for board members to attend meetings for Snowtrac and ORTAB (Outdoor Recreation and Trails Advisory Board).</p>	143.6	136.7	134.6
72120	Nonemployee Travel (Instate Travel)	Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.	145.0	145.0	145.0
72410	Employee Travel (Out of state)	Travel for the Director to Attend the National Association of State Park Directors Meeting, for the	30.6	72.9	75.0

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>319.2</b>	<b>354.6</b>	<b>354.6</b>
		Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.			

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,131.1	2,815.8	2,805.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,131.1</b>	<b>2,815.8</b>	<b>2,805.8</b>
73025	Education Services	Training	43.6	66.5	66.5
73050	Financial Services	Services required for the accountability of park fees.	2.6	69.0	69.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	11.3	10.0	10.0
73156	Telecommunication	Telephone usage	100.0	100.0	100.0
73169	Federal Indirect Rate Allocation	Federal indirect	79.6	80.0	80.0
73175	Health Services	Water testing to ensure health and safety standards for visitors and staff.	3.0	4.7	5.0
73177	Medical	First Aid supplies	0.0	0.0	2.0
73225	Delivery Services	Delivery services and postage costs.	12.4	27.1	27.0
73450	Advertising & Promos	Publication costs for advertising for volunteers.	125.0	130.0	130.0
73525	Utilities	Facility services	392.0	426.3	467.0
73650	Struc/Infstruct/Land	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	67.0	70.0	80.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and leases of equipment and building within the Park system.	6.8	45.0	56.2
73675	Equipment/Machinery	Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment.	52.7	65.0	70.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment Leasing	32.9	491.0	413.5
73750	Other Services (Non IA Svcs)	Costs associated with environmental assessments needed to complete park projects. Charges relating to park ranger needs and safety requirements. Publication charges for boating safety related	116.1	140.0	150.0

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,131.1</b>	<b>2,815.8</b>	<b>2,805.8</b>
		publications, and other advertising needed to keep parks safe and well-maintained.			
73751	Conservation/Envirn (Non-IA-Other Svcs)		24.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)		4.2	5.0	0.0
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	40.9	3.0	3.0
73804	Economic/Development (IA Svcs)	PubSaf To Public Safety for Boating Law Enforcement training	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Training Academy Training at the Academy of New Park Rangers	0.0	40.0	40.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	NatRes Palmer CATS support	1.8	2.2	2.2
73804	Economic/Development (IA Svcs)	NatRes Fairbanks CATS Support	1.7	2.1	2.1
73804	Economic/Development (IA Svcs)	NatRes Boundary Maps for Parks	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Parks Building Rent	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Kids Don't Float School Programs	2.6	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Chena River Brochure	9.9	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Law enforcement marine training	2.8	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost for computer services	81.9	80.0	80.0
73806	IT-Telecommunication	Enterprise Technology Services Estimated phone and line charges for Parks Management.	26.4	30.0	40.0
73808	Building Maintenance	DOT/PF Valdez Headquarters maintenance	5.4	5.4	5.4
73809	Mail	Central Mail Central Mailroom	3.5	3.5	3.5
73810	Human Resources	Personnel Personnel/Human Resources	12.2	12.0	12.0
73811	Building Leases	Leases Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking	33.9	40.0	50.0

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>2,131.1</b>	<b>2,815.8</b>	<b>2,805.8</b>	
		garage, and Atwood Building Lease.				
73812	Legal	Law	Regulations review	0.6	0.6	0.6
73814	Insurance	Risk Management	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	31.0	36.7	36.7
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	7.1	7.0	7.0
73816	ADA Compliance	Labor Relations	ADA compliance	1.4	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	DOA training	1.2	0.1	0.1
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	2.3	2.4	2.4
73822	Construction (IA Svcs)			6.4	0.0	0.0
73827	Safety (IA Svcs)			0.1	6.6	0.0
73848	State Equip Fleet	State Equipment Fleet	DOT vehicle fleet lease, maintenance, repair, and fuel costs	713.4	710.0	700.0
73979	Mgmt/Consulting (IA Svcs)			3.3	10.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		764.6	488.6	608.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>764.6</b>	<b>488.6</b>	<b>608.6</b>
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	30.0	5.1	5.0
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide	35.9	32.2	35.2
74229	Business Supplies	Provides consumable supplies for business administration. Includes copy paper, legal pads, notebooks, recording tapes, pens, pencils, file folders, filing supplies, etc. Also photographic supplies such as film and videotapes, and other office supplies.	53.6	47.8	47.8
74233	Info Technology Equip	Provides for routine replacement of computers on a three-year cycle. Old computers are recycled to field offices where they are used by technicians, AK Conservation Corp employees (ACC's) and volunteers.	33.6	14.3	14.3
74235	Items For Resale		2.2	0.0	0.0
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and to the public.	0.7	1.2	1.2
74237	I/A Purchases (Commodities/Business)		0.2	0.0	0.0
74443	Growth Control	Supplies need to control the growth of vegetation in facilities and on trails.	0.1	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	1.1	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state.	9.0	30.0	30.0
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	38.9	50.5	55.5



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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>764.6</b>	<b>488.6</b>	<b>608.6</b>
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide.	28.4	27.6	27.6
74490	Non-Food Supplies	Supplies for volunteers in remote areas	18.8	18.3	22.3
74522	Instruments & Apps	Equipment for water testing	4.9	0.1	0.1
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	26.3	11.2	15.0
74606	Fire Suppression		0.2	0.0	0.0
74607	Other Safety	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel. FY2013 included a large one-time purchase of personal floatation devices.	78.3	44.7	48.0
74611	Law Enforcement	Parks law enforcement supplies such as locks, ropes, batteries, etc.	17.7	15.0	15.0
74691	Building Materials	Provides for miscellaneous supplies not covered elsewhere	49.1	5.5	55.0
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	11.5	6.6	26.6
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	8.6	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	3.5	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at park facilities	3.2	3.7	3.7
74752	Lube Oils/Grease/Solv	Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.	0.7	1.2	1.2
74753	Bottled Gas	Fuel source used in specific public use cabins	0.7	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	166.4	65.0	75.0
74759	Paint & Preservatives	Paint for park structures including picnic tables, toilets, sheds and other facilities.	7.4	5.8	10.0

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>764.6</b>	<b>488.6</b>	<b>608.6</b>
74765	Sand		0.1	0.0	0.0
74770	Surface Chem - Summer		0.5	0.0	0.0
74820	Sm Tools/Minor Equip	Provide small tools and equipment necessary for routine maintenance and repair functions. This also includes tools needed to complete trail work.	104.0	41.3	49.4
74850	Equipment Fuel	Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	29.0	48.8	58.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		284.8	26.9	26.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>284.8</b>	<b>26.9</b>	<b>26.9</b>
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for boat launch sites, and other boating safety related projects, using federal funding from Boating Safety program.	190.2	0.0	0.0
75700	Equipment	Provides for purchase of equipment for campground maintenance and one Electronic Fee Station "The Luke".	0.0	0.0	26.9
75753	Automobiles/Trucks		39.6	26.9	0.0
75754	Boats And Marine		1.3	0.0	0.0
75755	Off Highway Vehicles		52.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)		1.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
77434	Natural Resources	A pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individuals with disabilities.	15.0	15.0	15.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.5	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		Excess Revenue	11100	0.5	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				310.3	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64750	Service Rendered Rec				309.7	0.0	0.0
66190	Py Reimburse Recvry				0.1	0.0	0.0
66370	Misc Rev				0.5	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			778.9	1,437.9	1,437.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		11 Forest Leg Admin	11100	8.6	0.0	0.0
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	14.9	15.0	15.0
57790	Fed Proj Nat Resourc		BPS FFY2012 Fed	11100	252.4	0.0	0.0
57790	Fed Proj Nat Resourc		BSP FFY2013 Fed	11100	475.3	593.0	587.9
57790	Fed Proj Nat Resourc		BSP FFY2014 Fed	11100	0.0	303.0	300.0
57790	Fed Proj Nat Resourc		Budgeted Fed Rec	11100	17.5	0.0	0.0
57790	Fed Proj Nat Resourc		KBWT P12	11100	10.2	0.0	0.0
57790	Fed Proj Nat Resourc		Unallocated Fed Funds	11100	0.0	526.9	534.5

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,151.8	1,150.3	1,148.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59050	Education		RSA N/A Arts in Prks	11100	4.0	0.0	0.0
59090	Military & Vet Affrs		06 S. Storm PW78	11100	2.2	0.0	0.0
59090	Military & Vet Affrs		06 SC Flood PW79	11100	149.4	0.0	0.0
59090	Military & Vet Affrs		06 SC Flood PW81	11100	96.0	0.0	0.0
59090	Military & Vet Affrs		06 Southcentral Flood	11100	3.1	0.0	0.0
59090	Military & Vet Affrs		4094-PW 09-Debris	11100	2.5	0.0	0.0
59090	Military & Vet Affrs		4094-PW 67 Boat Launch	11100	46.0	0.0	0.0
59090	Military & Vet Affrs		4094-PW 70 Big Eddy	11100	6.2	0.0	0.0
59090	Military & Vet Affrs		PW327 Kenai Wind Sto	11100	151.7	0.0	0.0
59100	Natural Resources		Apache 3D	11100	4.2	0.0	0.0
59100	Natural Resources		BSP Fed Div	11100	34.6	10.0	10.0



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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,151.8	1,150.3	1,148.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Chena River	11100	10.0	0.0	0.0
59100	Natural Resources		Chikuminuk	11100	9.6	12.0	12.0
59100	Natural Resources		Eagle River	11100	0.2	5.5	5.5
59100	Natural Resources		Kids Don't Float	11100	2.6	0.0	0.0
59100	Natural Resources		Knik River Pua	11100	49.5	0.0	0.0
59100	Natural Resources		Media Funds	11100	1.9	0.0	0.0
59100	Natural Resources		Mgmt Ninilchik RV Scenic	11100	0.0	12.0	12.0
59100	Natural Resources		Pks C-2 Yosemite	11100	54.9	0.0	0.0
59100	Natural Resources		Pks Mgmt Sup	11100	0.7	0.0	0.0
59100	Natural Resources		State Pks	11100	10.0	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			1,151.8	1,150.3	1,148.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Unallocated IA Rcpts		0.0	643.8	640.3
59110	Fish & Game		Angler Access	11100	61.5	68.0	70.1
59110	Fish & Game		Baycrest Ovl	11100	2.6	0.0	0.0
59110	Fish & Game		Boat Access	11100	256.5	265.0	265.0
59110	Fish & Game		Llitle SU PU	11100	139.4	92.0	92.0
59110	Fish & Game		Llitle SU RP	11100	37.6	42.0	42.0
59110	Fish & Game		Mgmt Ninlch	11100	7.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr		DNR Birch	11100	7.3	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			2,550.4	2,822.2	3,086.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55160	Campground Fees			11100	256.6	92.7	280.0
55161	Annual Camping Decal			11100	5.2	9.7	9.7
55162	Cabin Rentals			11100	371.7	456.7	455.0
55163	Special Use Permits			11000	255.6	77.7	155.4
55164	Commercial Use Permits			11100	402.1	526.7	525.0
55165	Historic Guided Tour			11100	0.0	3.7	4.0
55167	Boat Ramp Fees			11100	19.3	62.7	62.0
55168	Sewage Disposal Fees			11100	3.3	5.7	5.0
55169	Annual Boat Decals			11100	45.8	47.7	52.0
55172	Sale Of Firewood			11100	1.5	3.2	3.2
55173	Sale Of Merchandise			11100	0.1	2.8	2.8

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				2,550.4	2,822.2	3,086.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55174	Day Use Of Facility			11100	358.9	552.2	552.0
55176	Day Use Annual Pass			11100	406.9	528.0	528.0
55177	P/A Park Programs			11100	423.4	452.7	452.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				149.8	316.6	316.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		13 McKinley Princess	11100	12.8	15.0	15.0
55922	Stat Desig -Contract		13 NASBLA	11100	3.3	3.0	3.0
55922	Stat Desig -Contract		13 Park Housing	11100	29.1	30.3	30.0
55922	Stat Desig -Contract		CXT Single VAulted	11100	43.1	0.0	0.0
55922	Stat Desig -Contract		Friends of Mat-Su	11100	5.6	11.0	11.0
55922	Stat Desig -Contract		Maint of Pasageshak	11100	5.0	5.0	5.0
55922	Stat Desig -Contract		Mat-Su Firends of St	11100	3.1	0.0	0.0
55922	Stat Desig -Contract		McKinley Princes In	11100	24.6	10.0	10.0
55922	Stat Desig -Contract		McKinley Princess Pgm	11100	0.0	15.0	15.0
55922	Stat Desig -Contract		Rika's Roadhouse	11100	15.1	0.0	0.0
55922	Stat Desig -Contract		Totem Bite State Pk	11100	5.0	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				149.8	316.6	316.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		TVW REvised Salmon	11100	2.7	0.0	0.0
55922	Stat Desig -Contract		Unallocated SDPR	11100	0.0	227.3	227.5
55925	Gifts/Grants/Bequest				0.4	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51073	Receipt Supported Services	200.0	200.0	300.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51151	DOA DMV Boat Registration Additional \$100k in boating receipts authority		Boating Receipts	11100	200.0	200.0	300.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				2,757.0	1,659.9	1,658.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		13-14 D&C CIP Indirect	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	13.2	0.0	0.0
51200	Cap Improv Proj Rec		Alpine Historial PA	11100	24.6	0.0	0.0
51200	Cap Improv Proj Rec		AML Parks RSA	11100	34.4	0.0	0.0
51200	Cap Improv Proj Rec		Anchor River Parking	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		Big Lake South SRA B	11100	27.7	0.0	0.0
51200	Cap Improv Proj Rec		Big Lk North SRA Boat	11100	4.0	0.0	0.0
51200	Cap Improv Proj Rec		Bings Landing Boat	11100	19.5	0.0	0.0
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	190.7	0.0	0.0
51200	Cap Improv Proj Rec		Bird Creek Interp	11100	36.5	0.0	0.0
51200	Cap Improv Proj Rec		Chester Cr. Trail Co.	11100	2.3	0.0	0.0



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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				2,757.0	1,659.9	1,658.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Chugach State Park	11100	1.5	159.8	155.4
51200	Cap Improv Proj Rec		Cooper Landing SRS B	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Cootonwood Creek Bri	11100	29.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chilkoot Bear	11100	46.5	61.9	73.0
51200	Cap Improv Proj Rec		D&C DOT RSA Indirect	11100	21.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Eagle Beach Impr	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Glen Alps	11100	74.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kasilof River	11100	45.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C S. Denali Visit Ctr	11100	226.0	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Chugach	11100	4.7	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Def Maint Kenai	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Kodiak	11100	60.0	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Mat-Su	11100	10.1	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint N Region	11100	27.5	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint SE	11100	68.2	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Stwd Emg	11100	36.2	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Wood Tk	11100	1.8	0.0	0.0
51200	Cap Improv Proj Rec		Delta Techs Trailer	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		Federal Grants Admim	11100	236.2	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake State Rec	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		George Parks Highway	11100	9.9	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Haines Nat'l Scenic	11100	18.1	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP18-25	11100	39.5	0.0	0.0
51200	Cap Improv Proj Rec		Health & Sanitation	11100	0.0	506.0	500.0
51200	Cap Improv Proj Rec		Hoonah Interp Panel	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Hyder Interp Panesl	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		Kenai River Public Use	11100	9.5	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak Area Trail Cr	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		Lower Kasilof River	11100	14.2	0.0	0.0
51200	Cap Improv Proj Rec		Mastodon Trail	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		Nat Rec Trails Grt	11100	72.9	0.0	0.0
51200	Cap Improv Proj Rec		Nat Rec Trails Pgm	11100	194.3	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		National Recreation	11100	9.0	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Trail Grt Fed Program	11100	294.6	0.0	0.0
51200	Cap Improv Proj Rec		Parks Def Maint	11100	13.1	0.0	0.0
51200	Cap Improv Proj Rec		Pks Chugach Area	11100	46.4	0.0	0.0
51200	Cap Improv Proj Rec		Pks Kenai Area	11100	57.0	0.0	0.0
51200	Cap Improv Proj Rec		Pks Kodiak Area	11100	3.0	0.0	0.0
51200	Cap Improv Proj Rec		Pks Mat-Su Area	11100	78.1	0.0	0.0
51200	Cap Improv Proj Rec		Pks Northern Region	11100	65.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Southeast Area	11100	16.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks Statewide Emg	11100	35.8	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Pks Sustina-Watana	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		PM S. Denali Visit Ctr	11100	32.2	0.0	0.0
51200	Cap Improv Proj Rec		PM South Fork Trail Sys	11100	28.2	0.0	0.0
51200	Cap Improv Proj Rec		Professional Engineer	11100	13.9	0.0	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Rocky Lake Boat Launch	11100	12.7	0.0	0.0
51200	Cap Improv Proj Rec		Settlers Cove Upgrade	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway MP	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		Skagway - Dyea	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Skagway Gateway Pede	11100	29.9	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Snowmobile Trl Dev Grts	11100	22.4	0.0	0.0
51200	Cap Improv Proj Rec		St Pk Deferred Maint	11100	135.6	0.0	0.0
51200	Cap Improv Proj Rec		State Parks Def Maint	11100	145.1	0.0	0.0
51200	Cap Improv Proj Rec		Totem Bight Managment	11100	10.9	0.0	0.0
51200	Cap Improv Proj Rec		Trunk Rd Reconstruct	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Unallocated CIP Rcpts	11100	0.0	932.2	930.0
51200	Cap Improv Proj Rec		University Ave Widen	11100	8.9	0.0	0.0
51200	Cap Improv Proj Rec		Wickersham Renovation	11100	24.0	0.0	0.0
51200	Cap Improv Proj Rec		Wildlife Access Plan	11100	15.5	0.0	0.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Inter-dept		4.2	5.0	0.0	
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>4.2</b>	<b>5.0</b>	<b>0.0</b>	
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	Inter-dept	40.9	3.0	3.0	
73804	Economic/Development (IA Svcs)	To Public Safety for Boating Law Enforcement training	Inter-dept	PubSaf	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Training at the Academy of New Park Rangers	Inter-dept	Training Academy	0.0	40.0	40.0
73804	Economic/Development (IA Svcs)	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Inter-dept	NatRes	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	Palmer CATS support	Inter-dept	NatRes	1.8	2.2	2.2
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support	Inter-dept	NatRes	1.7	2.1	2.1
73804	Economic/Development (IA Svcs)	Boundary Maps for Parks	Inter-dept	NatRes	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Building Rent	Inter-dept	NatRes	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Kids Don't Float School Programs	Inter-dept	NatRes	2.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Chena River Brochure	Inter-dept	NatRes	9.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Law enforcement marine training	Inter-dept	NatRes	2.8	9.5	9.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>127.5</b>	<b>141.8</b>	<b>141.8</b>	
73805	IT-Non-Telecommunication	Cost for computer services	Inter-dept	Enterprise Technology Services	81.9	80.0	80.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>81.9</b>	<b>80.0</b>	<b>80.0</b>	
73806	IT-Telecommunication	Estimated phone and line charges for Parks Management.	Inter-dept	Enterprise Technology Services	26.4	30.0	40.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>26.4</b>	<b>30.0</b>	<b>40.0</b>	
73808	Building Maintenance	Valdez Headquarters maintenance	Inter-dept	DOT/PF	5.4	5.4	5.4
<b>73808 Building Maintenance subtotal:</b>				<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.5	3.5	3.5
<b>73809 Mail subtotal:</b>				<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	12.2	12.0	12.0
<b>73810 Human Resources subtotal:</b>				<b>12.2</b>	<b>12.0</b>	<b>12.0</b>	
73811	Building Leases	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking	Inter-dept	Leases	33.9	40.0	50.0

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

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	garage, and Atwood Building Lease.					
			<b>73811 Building Leases subtotal:</b>	<b>33.9</b>	<b>40.0</b>	<b>50.0</b>
73812	Legal	Regulations review	Inter-dept Law	0.6	0.6	0.6
			<b>73812 Legal subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	Inter-dept Risk Management	31.0	36.7	36.7
			<b>73814 Insurance subtotal:</b>	<b>31.0</b>	<b>36.7</b>	<b>36.7</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept Finance	7.1	7.0	7.0
			<b>73815 Financial subtotal:</b>	<b>7.1</b>	<b>7.0</b>	<b>7.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	1.4	0.1	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>1.4</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	DOA training	Inter-dept Admin	1.2	0.1	0.1
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.2</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	2.3	2.4	2.4
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
73827	Safety (IA Svcs)		Inter-dept	0.1	6.6	0.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>6.6</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	3.3	10.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>3.3</b>	<b>10.0</b>	<b>0.0</b>
			<b>Parks Management &amp; Access total:</b>	<b>342.0</b>	<b>381.2</b>	<b>379.6</b>
			<b>Grand Total:</b>	<b>342.0</b>	<b>381.2</b>	<b>379.6</b>



**Component: Office of History and Archaeology**

**Contribution to Department's Mission**

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

**Results**

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

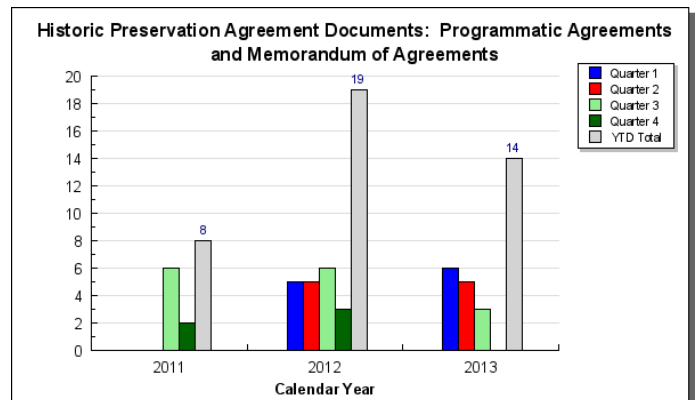
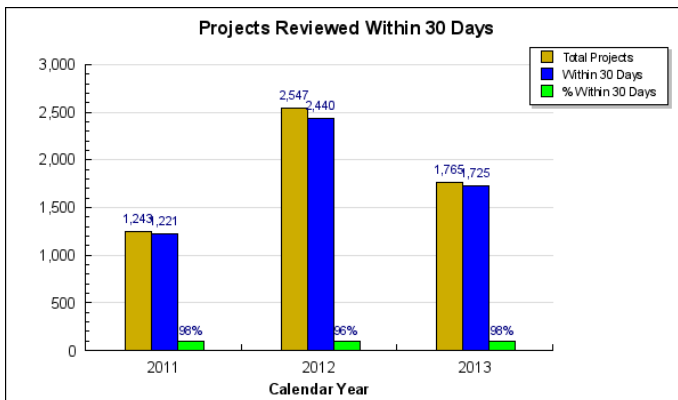
**Core Services**

- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

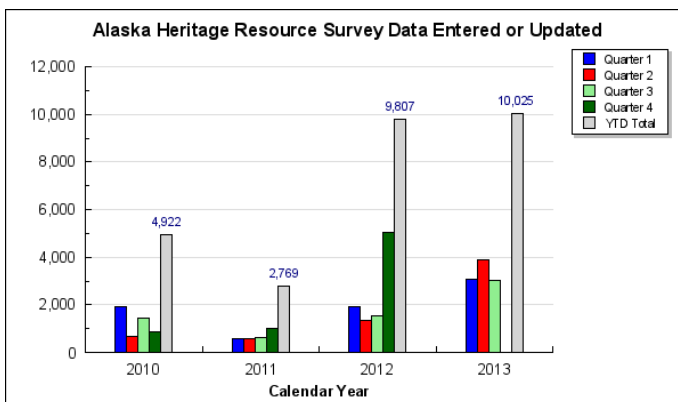
**Measures by Core Service**

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

**1. Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties**



**2. Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.**



## Major Component Accomplishments in 2013

- Reviewed approximately 2,325 projects for impacts to historic properties.
- Completed actions on 27 programmatic agreements and 36 memorandums of agreement.
- Evaluated 546 properties for eligibility for the National Register of Historic Places, of which 97 properties determined eligible by an agency and State Historic Preservation Officer.
- Four new listings in the National Register of Historic Places: Cordova Pioneer Igloo Hall #19, U.S. Coast Guard Cutter *Storis*, Campbell House, and Cape Alitak Petroglyphs District.
- Provided public historic preservation education through development of websites and workshops.
- Provided research services for over 25 projects for state and federal agencies, including the Kotzebue Airport, Sitka Pioneer Home, Dalton Highway, and State Navigability and Revised Statute Trails (RS2477) projects.
- Issued and monitored 44 archaeological permits, a 21% increase over FY2012.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals with 35 active grants in FY2012 - FY2013.
- Provided recommendations, through the Alaska Historical Commission, on 9 geographic names proposals to the U.S. Board on Geographic Names.
- Maintained the Alaska Heritage Resource Survey (AHRS) database which had a total of 43,223 records as of 10/1/2013. During FY2013 there were 835 new records added to the AHRS. Modified or updated records totaled 13,384. There are 450 individual user agreements and 36 corporate user agreements for access to the AHRS, which is restricted from the general public for protection of sensitive site data.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These projects are funded from state and federal grants and partnerships.

## Key Component Challenges

- Reviewing all projects within 30 days, with larger numbers of projects and not enough staff time.
- Developing programmatic agreements which streamline the review process and reduce number of projects submitted for review. Labor intensive, requires extensive consultation and substantial upfront investment of time.
- Modernizing records systems infrastructure through use of a relation database, Geographic Information System (GIS), and internet technology.
- Providing internet access to the Alaska Heritage Resource Survey, a restricted database of historic and archaeological site information, to cultural resource professions and state project managers for project planning.
- Fulfilling the Alaska Historical Commission's responsibilities specified in AS 41.35.350 with no dedicated state funding for the Commission.

## Significant Changes in Results to be Delivered in FY2015

- Incorporate Section 106 project review requirements with National Environmental Policy Act (NEPA) requirements into early project planning phases, thereby contributing to responsible commercial development and use of state land.
- Project review staff will be able to gain efficiencies in reviewing projects and improve working relationships with agencies with the addition of the Department of Transportation and Public Facilities cultural resource liaison position on the Office of History and Archaeology staff, thereby contributing to responsible commercial development and use of state land.
- Devote staff time to the development of programmatic agreements and memorandums of agreement, which streamline the project review process.
- Improve data management with continued development of the Oracle Integrated Business System and Alaska Heritage Resource Survey infrastructure, thereby ensuring sufficient data acquisition and assessment to foster responsible development on state lands.

## Statutory and Regulatory Authority

AS 41.35  
AS 44.37

P.L. 96-515

**Contact Information**

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**Office of History and Archaeology  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,909.9	2,013.6	2,010.5
72000 Travel	33.0	147.5	147.5
73000 Services	124.0	290.4	290.4
74000 Commodities	21.6	72.3	72.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,088.5</b>	<b>2,523.8</b>	<b>2,520.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	755.4	1,198.6	1,198.0
1003 General Fund Match	460.0	472.9	473.3
1005 General Fund/Program Receipts	0.0	15.7	15.7
1007 Interagency Receipts	396.8	803.9	800.7
1055 Interagency/Oil & Hazardous Waste	4.2	12.4	12.5
1061 Capital Improvement Project Receipts	472.1	20.3	20.5
<b>Funding Totals</b>	<b>2,088.5</b>	<b>2,523.8</b>	<b>2,520.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	472.1	20.3	20.5
Federal Receipts	51010	755.4	1,198.6	1,198.0
General Fund Program Receipts	51060	0.0	15.7	15.7
Interagency Receipts	51015	396.8	803.9	800.7
Interagency Recs./Oil & Hazardous Waste	51395	4.2	12.4	12.5
<b>Restricted Total</b>		<b>1,628.5</b>	<b>2,050.9</b>	<b>2,047.4</b>
<b>Total Estimated Revenues</b>		<b>1,628.5</b>	<b>2,050.9</b>	<b>2,047.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>472.9</b>	<b>15.7</b>	<b>836.6</b>	<b>1,198.6</b>	<b>2,523.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.2	0.0	-6.8	-6.0	-15.0
-FY2015 Salary Increases	3.8	0.0	5.3	8.0	17.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	-1.4	-2.6	-5.2
<b>FY2015 Governor</b>	<b>473.3</b>	<b>15.7</b>	<b>833.7</b>	<b>1,198.0</b>	<b>2,520.7</b>

Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	18	18	Annual Salaries	1,258,475
Part-time	3	3	COLA	17,055
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	794,152
			<i>Less 2.86% Vacancy Factor</i>	(59,182)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,010,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	3	0	0	0	3
Archaeologist II	5	0	0	0	5
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech III	2	0	0	0	2
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>

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

**Component:** Office of History and Archaeology (AR37670) (451)  
**RDU:** Parks and Outdoor Recreation (604)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,909.9	1,998.6	2,013.6	2,013.6	2,010.5	-3.1	-0.2%
72000 Travel	33.0	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	124.0	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	21.6	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,088.5</b>	<b>2,508.8</b>	<b>2,523.8</b>	<b>2,523.8</b>	<b>2,520.7</b>	<b>-3.1</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	755.4	1,192.6	1,198.6	1,198.6	1,198.0	-0.6	-0.1%
1003G/F Match (UGF)	460.0	470.7	472.9	472.9	473.3	0.4	0.1%
1005GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
1007I/A Rcpts (Other)	396.8	797.1	803.9	803.9	800.7	-3.2	-0.4%
1055IA/OIL HAZ (Other)	4.2	12.4	12.4	12.4	12.5	0.1	0.8%
1061CIP Rcpts (Other)	472.1	20.3	20.3	20.3	20.5	0.2	1.0%
<b>Unrestricted General (UGF)</b>	<b>460.0</b>	<b>470.7</b>	<b>472.9</b>	<b>472.9</b>	<b>473.3</b>	<b>0.4</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>873.1</b>	<b>829.8</b>	<b>836.6</b>	<b>836.6</b>	<b>833.7</b>	<b>-2.9</b>	<b>-0.3%</b>
<b>Federal Funds</b>	<b>755.4</b>	<b>1,192.6</b>	<b>1,198.6</b>	<b>1,198.6</b>	<b>1,198.0</b>	<b>-0.6</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts		1,192.6										
1003 G/F Match		470.7										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		797.1										
1055 IA/OIL HAZ		12.4										
1061 CIP Rcpts		20.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		2.2										
1007 I/A Rcpts		6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>2,523.8</b>	<b>2,013.6</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,523.8</b>	<b>2,013.6</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-2.2										
1007 I/A Rcpts		-6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1003 G/F Match		3.8										
1007 I/A Rcpts		5.0										
1055 IA/OIL HAZ		0.1										



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

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		0.2										
Cost of living allowance for certain bargaining units: \$17.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1002 Fed Rcpts	SalAdj	-2.6	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.2										
1007 I/A Rcpts		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>Totals</b>		<b>2,520.7</b>	<b>2,010.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	200	21Q / R	12.0		114,294	1,485	0	57,839	173,618	69,447
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	**	25,785	351	0	17,710	43,846	0
10-5007	Historian III	FT	A	GP	Anchorage	200	19P / Q	12.0		95,868	1,305	0	51,403	148,576	59,430
10-5049	Historian II	FT	A	GP	Anchorage	200	18D / E	12.0		63,384	863	0	39,683	103,930	41,572
10-5103	Historian I	PT	A	GP	Anchorage	200	16B / C	11.0		45,984	626	0	32,004	78,614	7,861
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16G / J	11.0		54,692	744	0	35,146	90,582	9,058
10-5123	Historian I	FT	A	GP	Anchorage	200	16A / B	12.0		48,755	663	0	34,405	83,823	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18N / O	12.0		82,944	1,129	0	46,740	130,813	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,162	451	0	28,779	62,392	24,957
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16A / B	12.0		48,233	656	0	34,216	83,105	33,242
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	835	0	38,951	101,142	20,228
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18K / L	12.0		73,592	1,001	0	43,366	117,959	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18F	12.0		73,248	997	0	43,066	117,311	35,193
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16D / E	11.0		49,207	670	0	33,167	83,044	49,826
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14A / B	12.0		43,284	589	0	32,431	76,304	22,891
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	767	0	37,150	94,281	37,712
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	26,184
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16F	12.0		57,348	780	0	37,505	95,633	0
10-5270	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		45,507	619	0	33,233	79,359	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18A / B	12.0		55,544	756	0	36,854	93,154	18,631
<b>Total Positions</b>													<b>Total Salary Costs:</b>	1,258,475	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	17,055	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	794,152	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,069,682	
													<b>Minus Vacancy Adjustment of 2.86%:</b>	(59,182)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	2,010,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,010,500	

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	955,868	928,535	46.18%
1003 General Fund Match	451,252	438,348	21.80%
1005 General Fund/Program Receipts	4,983	4,840	0.24%
1007 Interagency Receipts	647,466	628,952	31.28%
1055 Interagency/Oil & Hazardous Waste	10,114	9,825	0.49%
<b>Total PCN Funding:</b>	<b>2,069,682</b>	<b>2,010,500</b>	<b>100.00%</b>

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

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		33.0	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>33.0</b>	<b>147.5</b>	<b>147.5</b>
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	21.7	130.5	130.5
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	4.9	8.0	8.0
72410	Employee Travel (Out of state)	Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	6.4	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	0.0	1.0	1.0

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		124.0	290.4	290.4
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
<b>73000 Services Detail Totals</b>			<b>124.0</b>	<b>290.4</b>	<b>290.4</b>
73001	Non-Interagency Svcs		0.0	71.9	74.0
		Depending on project funding: Professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register of Historic Places nominations. Alaska Historical Commission projects include historical research, workshops and publications.			
73025	Education Services		13.3	15.0	15.0
		Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.			
73026	Training/Conferences		0.0	4.3	4.0
		Training and conference fees for staff and Alaska Historical Commission members.			
73029	Memberships		0.0	8.0	8.0
		Professional membership fees for national and state historic preservation organizations.			
73150	Information Technlgy		1.7	5.9	5.9
		Core IT cost			
73156	Telecommunication		3.3	4.0	4.0
		Telecommunications costs from outside vendors incurred by field crews working in remote areas.			
73169	Federal Indirect Rate Allocation		54.8	57.0	57.0
		Federal indirect HPF surcharge			
73225	Delivery Services		2.0	2.0	2.0
		Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration. Covers freight needs for archaeological field crews.			
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.2	3.0	1.2
		Fuel for field vehicles			
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.2	10.5	10.5
		State Equipment fleet costs			

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

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>124.0</b>	<b>290.4</b>	<b>290.4</b>
73653		Inspections/Testing Equipment inspections to ensure proper functioning. Includes gun inspections prior to field season.	0.0	0.7	0.7
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Provides for rental/lease charges for workshops and conferences. Provides for rental of vehicles, aircraft and marine craft for seasonal field work.	0.0	17.6	17.6
73675		Equipment/Machinery Equipment for cultural resource surveys or analysis.	0.5	4.0	4.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Periodic maintenance and repair of office and field equipment.	0.0	7.0	7.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease for field projects	0.0	1.0	1.0
73689		Marine (Non-IA-Machinery-Rentals/Leases) Provides for marine charter for field work directed to submerged cultural resources.	0.0	12.0	12.0
73750		Other Services (Non IA Svcs) Publication of reports, newsletters and workshop materials. Printing of envelopes and stationary. Publication of new Alaska Historical Commission pamphlets, books and other projects. Program management services and consulting fees. Historic preservation program services.	3.8	7.6	7.6
73756		Print/Copy/Graphics Graphic design, printing, and copying of reports and publications.	0.0	10.0	10.0
73766		Transport Services Air charter for field survey work	0.0	0.2	0.2
73803	Museum Operations	Conservation/Envirn (IA Svcs) Conservation services for artifacts, historic sites and other cultural material.	0.0	5.0	5.0
73805	Enterprise Technology Services	IT-Non-Telecommunication Microsoft Enterprise Contract	14.7	9.5	9.5
73806	Enterprise Technology Services	IT-Telecommunication IT internet access & video conferencing	9.8	12.4	12.4
73809	Central Mail	Mail Central Mailroom	0.7	1.0	1.0
73810	Personnel	Human Resources Personnel/Human Resources	2.5	2.5	2.5
73811	Leases	Building Leases Office lease space in Atwood Building and building	13.3	15.0	15.0

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

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>124.0</b>	<b>290.4</b>	<b>290.4</b>	
		lease space for archaeology workspace.				
73812	Legal	Law	Department of Law regulations.	0.1	0.2	0.2
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	1.5	1.5	1.5
73816	ADA Compliance	Labor Relations	ADA compliance	0.3	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.3	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Vehicle lease, service, maintenance, repair, and fuel costs	0.0	0.0	0.0

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.6	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>21.6</b>	<b>72.3</b>	<b>72.3</b>
74200	Business	Historic preservation program materials including technical equipment.	0.0	21.0	17.2
74222	Books And Educational	Technical resource book	0.1	0.0	0.5
74226	Equipment & Furniture	Field equipment and office furniture	4.9	8.7	8.7
74229	Business Supplies	Office, photographic, and library supplies	8.3	14.0	14.0
74233	Info Technology Equip	Data processing supplies	8.3	15.0	15.0
74525	Non-Lab Supplies	Professional and scientific supplies needed in support of survey, excavation and analysis of artifacts	0.0	6.9	6.9
74650	Repair/Maintenance (Commodities)	Maintenance and supply materials	0.0	6.6	6.0
74850	Equipment Fuel	Off road vehicle and boat oil and fuel	0.0	0.1	4.0



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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			755.4	1,198.6	1,198.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51115	Indirect Cost Recov		HPF FFY12 Apportion	11100	24.2	1.0	0.0
51115	Indirect Cost Recov		HPF FFY13 Apportion	11100	30.6	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	52.3	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Historic Preservation	11100	0.0	511.7	513.8
57790	Fed Proj Nat Resourc		HPF FFY11 Apportion	11100	12.8	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY12 Apportion	11100	255.2	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY13 Apportion	11100	377.4	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY14 Apportion	11100	0.0	685.9	0.0
57790	Fed Proj Nat Resourc		HPF FFY15 Appropriation	11100	0.0	0.0	684.2
57790	Fed Proj Nat Resourc		OHA Fed Travel Reimb	11100	2.9	0.0	0.0

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				396.8	803.9	800.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Apache 3D	11100	2.0	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	5.3	0.0	0.0
59100	Natural Resources		Denali Block	11100	73.2	0.0	0.0
59100	Natural Resources		Donlin Creek	11100	1.1	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	1.2	0.0	0.0
59100	Natural Resources		Half Cabin	11100	6.2	0.0	0.0
59100	Natural Resources		Kulluck Inci	11100	2.5	0.0	0.0
59100	Natural Resources		Kuskokwim	11100	32.4	0.0	0.0
59100	Natural Resources		Laboratory	11100	2.8	0.0	0.0
59100	Natural Resources		Livengood	11100	1.2	0.0	0.0
59100	Natural Resources		Nav Assist	11100	261.9	0.0	0.0

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				396.8	803.9	800.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Pebble Project	11100	4.0	0.0	0.0
59100	Natural Resources		Pipeline ROW	11100	1.0	0.0	0.0
59100	Natural Resources		Pogo Mine	11100	0.9	0.0	0.0
59100	Natural Resources		Point Thomson	11100	1.0	0.0	0.0
59100	Natural Resources		Trans-Forela	11100	0.1	0.0	0.0
59100	Natural Resources		Unallocated	11100	0.0	803.9	800.7

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	15.7	15.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58680	Misc Prg Recpts-Nt R		Alaska Historical Commission	11100	0.0	15.7	15.7

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				472.1	20.3	20.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Akhiok Airpoirt Light	11100	7.1	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining Dsitrict	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		Archeological Repos	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	7.0	0.0	0.0
51200	Cap Improv Proj Rec		Barrow Apron Expansion	11100	68.5	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Lake/River	11100	53.9	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy 209-235	11000	5.6	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP209-235	11100	29.3	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP289-305	11100	28.8	0.0	0.0
51200	Cap Improv Proj Rec		Dillingham-Kanakanak	11100	17.4	0.0	0.0

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			472.1	20.3	20.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		DNR Unallocated	11100	0.0	20.3	20.5
51200	Cap Improv Proj Rec		Elliot Hwy MP 0-12	11100	33.2	0.0	0.0
51200	Cap Improv Proj Rec		Foothills West Trail	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		HP Match	11100	22.4	0.0	0.0
51200	Cap Improv Proj Rec		Independence Mine	11100	10.6	0.0	0.0
51200	Cap Improv Proj Rec		Izembeck NWR Land	11100	38.4	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		OHA AK Stand Alone	11100	0.2	0.0	0.0

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				472.1	20.3	20.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		OHA Arch Suvey FFY	11100	21.7	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archeological	11100	46.8	0.0	0.0
51200	Cap Improv Proj Rec		OHA Susitna-Watana	11100	16.0	0.0	0.0
51200	Cap Improv Proj Rec		Parks Highway MP 163	11100	11.0	0.0	0.0
51200	Cap Improv Proj Rec		Platinum Airport Run	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Road to Tanana-Arch	11100	21.4	0.0	0.0
51200	Cap Improv Proj Rec		Sitka Pioneer Home	11100	17.3	0.0	0.0

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	4.2	12.4	12.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	4.2	12.4	12.5



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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Inter-dept		54.8	57.0	57.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>54.8</b>	<b>57.0</b>	<b>57.0</b>
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	1.2	0.0	1.2
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>1.2</b>
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.2	10.5	10.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.2</b>	<b>10.5</b>	<b>10.5</b>
73803	Conservation/Environ (IA Svcs)	Inter-dept	Museum Operations	0.0	5.0	5.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	14.7	9.5	9.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>14.7</b>	<b>9.5</b>	<b>9.5</b>
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	9.8	12.4	12.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.8</b>	<b>12.4</b>	<b>12.4</b>
73809	Mail	Inter-dept	Central Mail	0.7	1.0	1.0
<b>73809 Mail subtotal:</b>				<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Inter-dept	Personnel	2.5	2.5	2.5
<b>73810 Human Resources subtotal:</b>				<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73811	Building Leases	Inter-dept	Leases	13.3	15.0	15.0
<b>73811 Building Leases subtotal:</b>				<b>13.3</b>	<b>15.0</b>	<b>15.0</b>
73812	Legal	Inter-dept	Law	0.1	0.2	0.2
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	Inter-dept	Finance	1.5	1.5	1.5
<b>73815 Financial subtotal:</b>				<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73816	ADA Compliance	Inter-dept	Labor Relations	0.3	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.3	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
<b>Office of History and Archaeology total:</b>				<b>99.4</b>	<b>116.2</b>	<b>117.4</b>
<b>Grand Total:</b>				<b>99.4</b>	<b>116.2</b>	<b>117.4</b>

## Statewide Fire Suppression Program Results Delivery Unit

### Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal lands, and lands negotiated through agreement, commensurate with the values at risk.

### Major RDU Accomplishments in 2013

- The Basic and Advanced Wildland Fire Academies graduated 62 firefighters from native villages
- Mobilized nearly 400 personnel and 31 crews to the Lower 48 to supplement the national firefighting workforce. This provided extended employment to nearly 700 Alaskans.
- Mobilized and provided jobs to 536 Emergency Firefighters (EFF), resulting in nearly \$2 million in EFF wages
- Safely managed 257 fires for over 10,000 acres
- Managed a large fire near Anderson using Alaska Incident Management Teams
- Minimized the loss of homes due to wildland fire to seven structures (one residence and six outbuildings).

### Key RDU Challenges

- Maintaining Crew Capacity
- Retaining and recruiting experienced fire personnel while training and developing new employees.
- Maintain firefighting capacity with reduced federal, state, and municipal funding.

### Significant Changes in Results to be Delivered in FY2015

- Division of Forestry crews and crew training programs will not diminish, which will maintain capability for successful initial attack of wildfires.
- Industry safety standards will be achieved for more than 50% of the Division of Forestry's engine fleet.
- The Division of Forestry will provide accurate spatial and tabular information to the public and industry which will increase and improve fire decision making capabilities.

### Contact Information

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**Statewide Fire Suppression Program  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Fire Suppression Preparedness	16,218.3	1,138.5	1,165.8	18,522.6	17,162.3	1,303.6	1,678.5	20,144.4	16,992.5	1,236.7	1,467.7	19,696.9
Fire Suppression Activity	26,299.6	887.8	19,688.5	46,875.9	6,663.3	1,500.0	11,960.4	20,123.7	6,663.3	1,500.0	11,960.4	20,123.7
<b>Totals</b>	<b>42,517.9</b>	<b>2,026.3</b>	<b>20,854.3</b>	<b>65,398.5</b>	<b>23,825.6</b>	<b>2,803.6</b>	<b>13,638.9</b>	<b>40,268.1</b>	<b>23,655.8</b>	<b>2,736.7</b>	<b>13,428.1</b>	<b>39,820.6</b>

**Statewide Fire Suppression Program  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>23,825.6</b>	<b>0.0</b>	<b>2,803.6</b>	<b>13,638.9</b>	<b>40,268.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Fire Suppression Preparedness	-91.5	0.0	-1.7	-4.7	-97.9
-Fire Suppression Activity	0.0	0.0	0.0	-8,500.0	-8,500.0
<b>Proposed budget decreases:</b>					
-Fire Suppression Preparedness	-78.3	0.0	-65.2	-206.1	-349.6
<b>Proposed budget increases:</b>					
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
<b>FY2015 Governor</b>	<b>23,655.8</b>	<b>0.0</b>	<b>2,736.7</b>	<b>13,428.1</b>	<b>39,820.6</b>

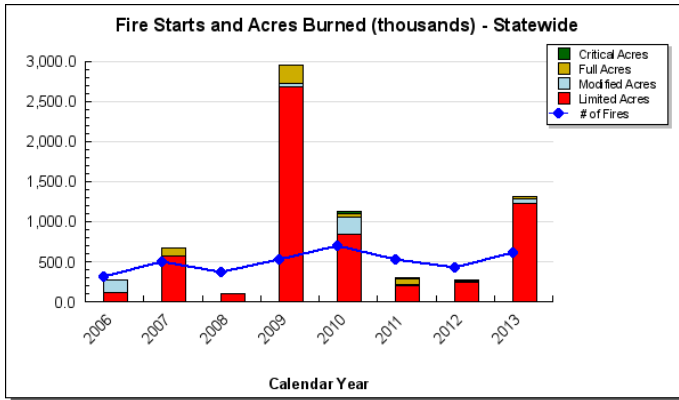
**Component: Fire Suppression Preparedness**

**Contribution to Department's Mission**

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

**Results**

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



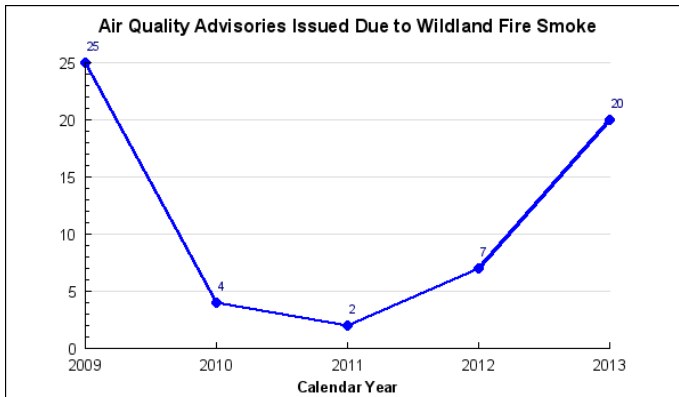
**Core Services**

- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

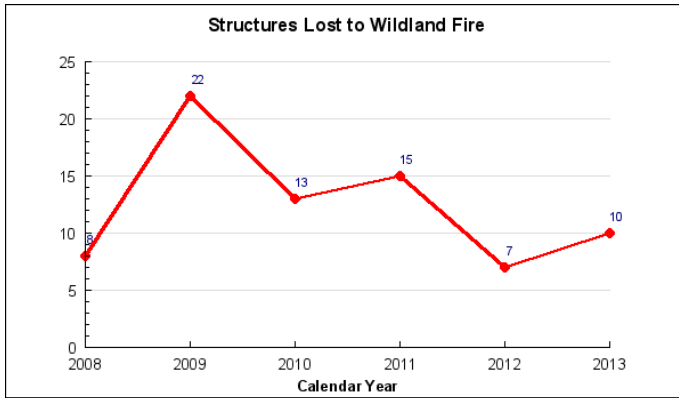
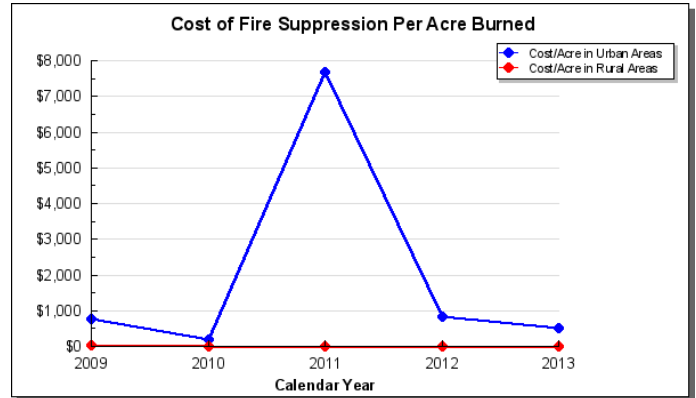
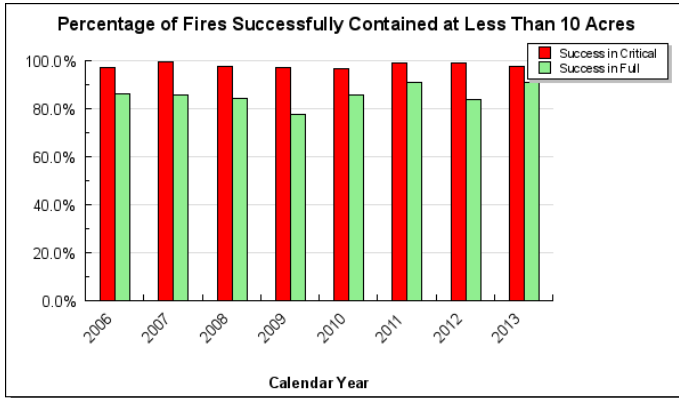
**Measures by Core Service**

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

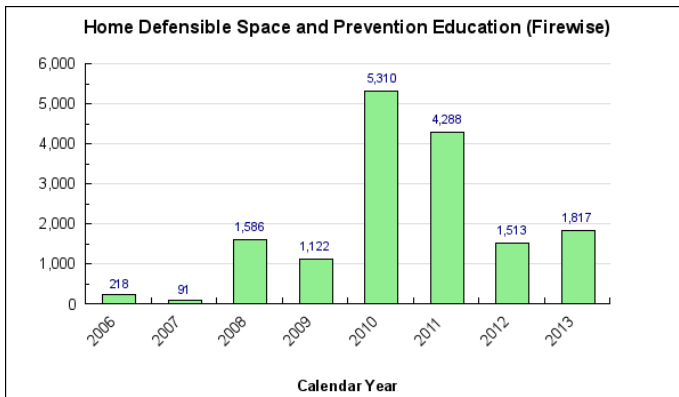
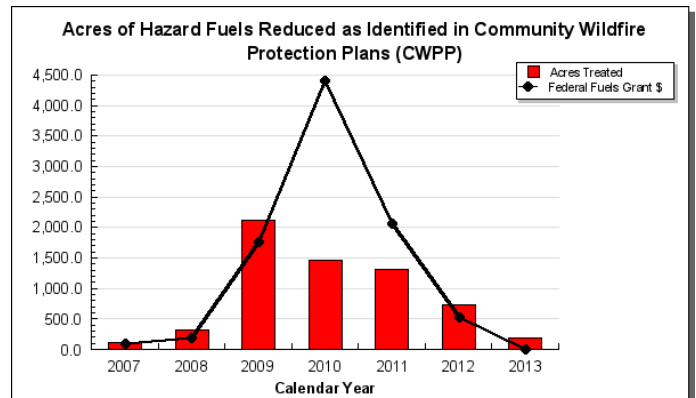
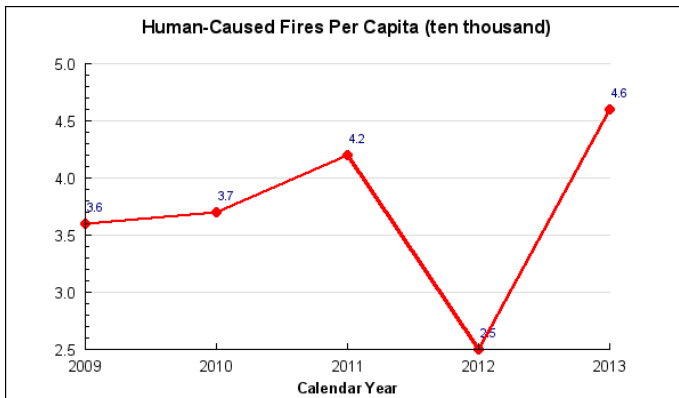
**1. Provide for the safety of the public and employees.**



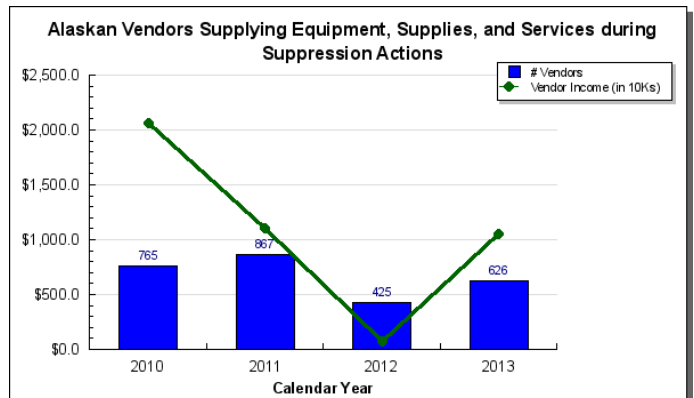
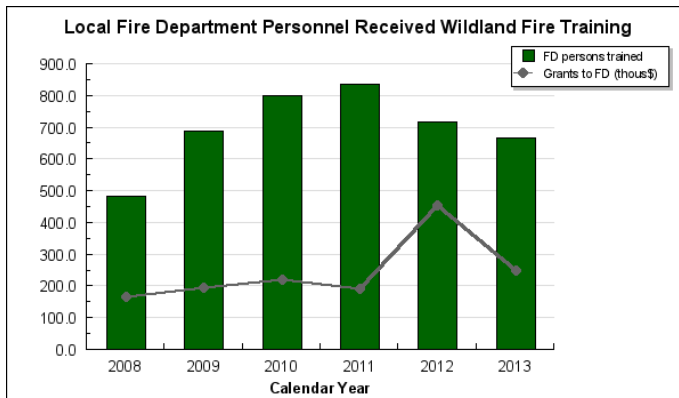
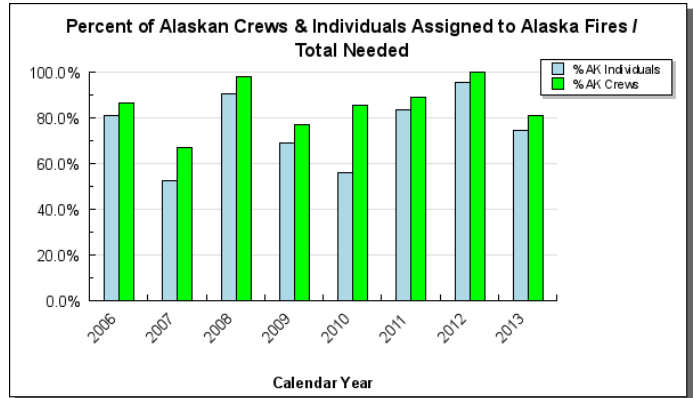
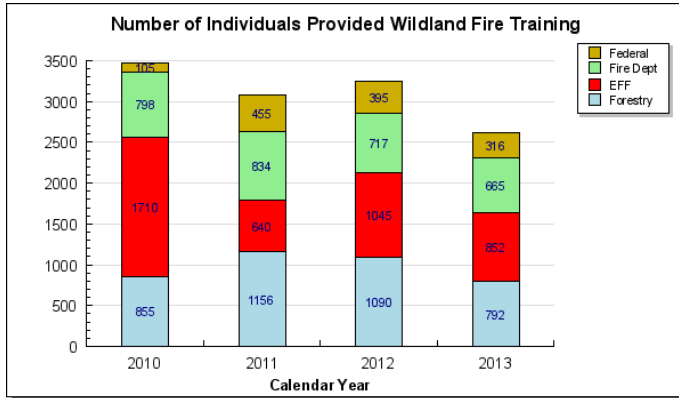
2. Protect identified values at risk from wildland fire.



3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



4. Provide a qualified firefighting workforce with the resources to respond to wildland fires.



Major Component Accomplishments in 2013

The wildland Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for CY2013:

- Fourteen graduates of the Advanced Wildland Fire Academies were hired for the 2013 fire season to provide fireline, dispatch, and administrative experience.
- Provided fire training and physical fitness tests to more than 2,600 personnel including 852 Emergency Firefighters (EFF) to be utilized primarily on village crews, 1,447 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating two Community Wildfire Protection Plans across the state. Reduced hazard fuels on 190 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 93 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 1,817 Home "Firewise" assessments; and issued 74 warnings, 7 citations, and assembled two court cases.
- Purchased two Aero Commanders to provide aerial supervision and enhance safety to firefighters on the ground.
- Moved radio communications system from wide-band repeaters to narrow-band repeaters and Alaska Land Mobile Radio (ALMR).
- Trained twenty new Type 2 Emergency Firefighter crew bosses at the Crew Boss Academy.
- Sixteen fire departments received grants for nearly \$250,000 through the Consolidated Programs Grant (CPG) from the U.S. Forest Service.
- Assisted the Oregon Department of Forestry with initiating and building a helicopter firefighting program.

## Key Component Challenges

### 1. Maintaining firefighting crew capacity.

- Federal funding of Forestry's Interagency 20 person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease.
- Federal and municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish.
- As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The loss of these crews will mean the loss of firefighting knowledge, experience, skills transfer, and mentors/trainers for the future generation of firefighters.
- Experienced crews will be requested from the Lower 48 for prepositioning during high fire danger weather events or for project fires. This movement of crews will be costly both financially and in response time to fires.
- Use of Lower 48 crews will reduce the job opportunities for Alaskans, which are currently provided by the three Division of Forestry (DOF) crews.
- These three interagency crews create a career ladder for graduates from our wildland fire academy program and other young fire fighters as they gain experience.

### 2. Providing facilities and equipment that support a professional firefighting workforce.

- Facilities in Delta, Fairbanks, Kenai, and McGrath are acquisitions of 1950's and 1960's Bureau of Land Management (BLM) buildings and are in disrepair. Buildings were constructed long ago and are inadequate for the fire management environment of today.
- Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
- Replacement of the older engine fleet is essential to provide reliable, effective initial attack fire response along the roadside.
- There is limited winter storage for engines, inadequate workspace for personnel, and lack of staging areas and facilities for crews.
- Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities require unnecessary and recurring budget expenditures.

### 3. Retaining and recruiting experienced fire personnel while developing new employees.

- Personnel with a significant training and experience investment need a stable career path with established seasons.
- Wages, benefits, and retirement plans are not competitive with the federal and private sector workforce, which affects retention and recruitment efforts.
- Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment, which has often been unsuccessful.
- Letters of agreement that allow for additional compensation equivalent with national counterparts for leadership positions are not permanent, change in scope, do not address all-risk events, and are negotiated annually.

### 4. Providing fire preparedness and suppression response during longer fire seasons.

- Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres.
- Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- Early fire seasons require advanced preparation through training and prevention activities.
- The longer season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews.
- Early season fires are evaluated and responses take into consideration long term smoke impacts on public health and transportation systems.
- Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in urban interface wildland fires, and the unpredictability of where fires occur on state or federal



- lands.
- Costs for firefighting resources, particularly aircraft, continue to increase nationally.

**5. Identifying values at risk through Geographical Information Systems.**

- The division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal geographic information system (GIS) capability and lack of underlying geospatial data.
- Existing interagency GIS systems and databases need to be supported.
- Decision-making criteria for large fire management are dependent on time sensitive values of risk data.

**6. Upgrading and maintaining communications systems for interoperability and narrow-banding requirement.**

- In 2013 the Federal Communications Commission (FCC) mandated all public safety land mobile radio systems be narrow-banded.
- ETS no longer maintains the Division of Forestry's legacy repeater system.
- In order to meet the FCC mandates and the ETS maintenance limitations, the Division of Forestry is reconfiguring the firefighting radio system by adopting the Alaska Land Mobile Radio (ALMR).
- In order to accomplish interoperability with the division's cooperators including local government, other state agencies, and federal firefighting agencies, additional equipment must be configured. This includes dispatch consoles, vehicle radios, handhelds, and portable repeaters.

**Significant Changes in Results to be Delivered in FY2015**

There will be no significant changes in results to be delivered.

**Statutory and Regulatory Authority**

Preparedness  
AS 41.15.010-.170  
11 AAC 95.410-.495

Contact Information
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**Fire Suppression Preparedness  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,006.8	11,025.5	10,578.0
72000 Travel	508.4	306.8	306.8
73000 Services	6,657.9	7,387.5	7,387.5
74000 Commodities	1,113.8	735.4	735.4
75000 Capital Outlay	235.7	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,522.6</b>	<b>20,144.4</b>	<b>19,696.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,165.8	1,678.5	1,467.7
1004 General Fund Receipts	16,218.3	17,162.3	16,992.5
1007 Interagency Receipts	566.1	395.6	395.5
1061 Capital Improvement Project Receipts	572.4	908.0	841.2
<b>Funding Totals</b>	<b>18,522.6</b>	<b>20,144.4</b>	<b>19,696.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	572.4	908.0	841.2
Federal Receipts	51010	1,165.8	1,678.5	1,467.7
Interagency Receipts	51015	566.1	395.6	395.5
<b>Restricted Total</b>		<b>2,304.3</b>	<b>2,982.1</b>	<b>2,704.4</b>
<b>Total Estimated Revenues</b>		<b>2,304.3</b>	<b>2,982.1</b>	<b>2,704.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>17,162.3</b>	<b>0.0</b>	<b>1,303.6</b>	<b>1,678.5</b>	<b>20,144.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-131.6	0.0	-5.6	-10.9	-148.1
-FY2015 Salary Increases	63.2	0.0	5.8	9.9	78.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.1	0.0	-1.9	-3.7	-28.7
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Positions	-78.3	0.0	-65.2	-206.1	-349.6
<b>FY2015 Governor</b>	<b>16,992.5</b>	<b>0.0</b>	<b>1,236.7</b>	<b>1,467.7</b>	<b>19,696.9</b>

**Fire Suppression Preparedness  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	32	Annual Salaries	6,709,088
Part-time	183	182	COLA	80,867
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	4,407,911
			<i>Less 5.54% Vacancy Factor</i>	<i>(619,866)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>220</b>	<b>216</b>	<b>Total Personal Services</b>	<b>10,578,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	0	0	0	1	1
Accounting Tech I	0	1	0	0	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	2	0	6	8
Administrative Officer I	0	0	0	1	1
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	2	2
Forester II	0	2	0	6	8
Forester III	1	0	0	1	2
Forester IV	0	4	0	0	4
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	0	0	0	3	3
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	4	5
Maint Gen Sub - Journey II	0	0	0	2	2
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	0	1
Office Assistant II	0	1	0	3	4
Procurement Spec I	0	1	0	0	1
Procurement Spec III	2	0	0	0	2
Program Coordinator I	0	0	0	1	1
Project Assistant	0	1	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	2	3
Stock & Parts Svcs Journey II	1	2	0	1	4
Stock & Parts Svcs Lead	0	1	0	1	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Training Specialist I	1	0	0	0	1
Wildland Fire Dispatcher I	0	3	0	1	4
Wildland Fire Dispatcher II	0	4	0	9	13
Wildland Fire Dispatcher III	0	2	0	5	7
Wildland Fire/Resourc Tech III	0	13	0	37	50
Wildland Fire/Resource Tech I	0	0	0	1	1
Wildland Fire/Resource Tech II	0	6	0	20	26
Wildland Fire/Resource Tech IV	0	3	0	13	16
Wildland Fire/Resource Tech V	0	5	0	5	10
<b>Totals</b>	<b>9</b>	<b>66</b>	<b>0</b>	<b>141</b>	<b>216</b>

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

**Component:** Fire Suppression Preparedness (AR37594) (2705)  
**RDU:** Statewide Fire Suppression Program (140)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	10,006.8	10,877.4	11,025.5	11,025.5	10,578.0	-447.5	-4.1%
72000 Travel	508.4	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,657.9	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	1,113.8	735.4	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	235.7	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,522.6</b>	<b>19,996.3</b>	<b>20,144.4</b>	<b>20,144.4</b>	<b>19,696.9</b>	<b>-447.5</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,165.8	1,667.6	1,678.5	1,678.5	1,467.7	-210.8	-12.6%
1004Gen Fund (UGF)	16,218.3	17,030.7	17,162.3	17,162.3	16,992.5	-169.8	-1.0%
1007I/A Rcpts (Other)	566.1	394.5	395.6	395.6	395.5	-0.1	0.0%
1061CIP Rcpts (Other)	572.4	903.5	908.0	908.0	841.2	-66.8	-7.4%
<b>Unrestricted General (UGF)</b>	<b>16,218.3</b>	<b>17,030.7</b>	<b>17,162.3</b>	<b>17,162.3</b>	<b>16,992.5</b>	<b>-169.8</b>	<b>-1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,138.5</b>	<b>1,298.0</b>	<b>1,303.6</b>	<b>1,303.6</b>	<b>1,236.7</b>	<b>-66.9</b>	<b>-5.1%</b>
<b>Federal Funds</b>	<b>1,165.8</b>	<b>1,667.6</b>	<b>1,678.5</b>	<b>1,678.5</b>	<b>1,467.7</b>	<b>-210.8</b>	<b>-12.6%</b>
<b>Positions:</b>							
Permanent Full Time	33	34	34	35	32	-3	-8.6%
Permanent Part Time	184	183	183	183	182	-1	-0.5%
Non Permanent	0	0	0	2	2	0	0.0%

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
1002 Fed Rcpts		1,667.6										
1004 Gen Fund		17,030.7										
1007 I/A Rcpts		394.5										
1061 CIP Rcpts		903.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		131.6										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		4.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>20,144.4</b>	<b>11,025.5</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>183</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Add Procurement Specialist III (10-N13024)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Forestry procurement is varied and complex, ranging from wildland fire support in emergencies to forest resource activities during the winter and encompassing aircraft, fire engines, facilities and vehicle leases, design and construction for deferred maintenance and roads, and utilizes the full spectrum of procurement activities. Forestry has two new employees, a Procurement Specialist I and a Procurement Specialist III. A non-permanent Procurement Specialist III with prior Forestry experience has been effective supporting the immediate fire season challenges and a non-permanent position would be more effective and useful for the division. The need for this support to continue and provide knowledge transfer, training and guidance the most difficult, complex procurements is pressing. New programs in wood biomass and in "Roads to Resources" will increase the procurement needs in the Forest Resource program.												
<b>Add Program Coordinator I (10-N13110) for Wildland Fire Urban Interface</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was created as a program coordinator to manage two different Western Wildland Urban Interface grants that will provide education and hazardous fuels mitigation to communities within the Copper River Basin. This position ensures that the federal grant requirements are met, works with landowners in wildland/urban interface fire prevention projects, and ensures completion and implementation of the grant requirements.												
<b>Transfer GIS Analyst III (10-9482) from Forest Management with Reclass to Accountant III</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

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

Transferring GIS Analyst III from Forest Management to Fire Preparedness and reclass to an Accountant III. The complexity of the fire program including the preparedness component and activity component requires a specific accountant position. The current accounting position primarily responsible for wildland fire is also tasked with the entire grant reporting program accounting, budget support, and fiscal administration for the division. Further needs exist for specific accounting program needs that can assist in management and decisions as agreements with federal cooperators are renewed, and a myriad of functions are performed. This includes specific accounting analysis of large and small fire costs, aviation program costs and benefits, initial attack and extended attack costs, and fiscal support to such things as D.O. 17. This support to the Chief of Fire and Aviation Management for the wildland fire program is a critical need for responsible and effective management. The capability to efficiently and responsibility manage wildland fire fiscal decision making and provide the basis for improved program management will be foregone. The basic accounting functions would continue to fall to the current two accountant III positions in the Division that already face a workload that exceeds their capacity.

<b>Subtotal</b>	<b>20,144.4</b>	<b>11,025.5</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>183</b>	<b>2</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.9										
1004 Gen Fund	-131.6										
1007 I/A Rcpts	-1.1										
1061 CIP Rcpts	-4.5										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

**FY2015 Salary Increases**

SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.9										
1004 Gen Fund	63.2										
1007 I/A Rcpts	1.5										
1061 CIP Rcpts	4.3										

Cost of living allowance for certain bargaining units: \$78.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$47.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$17.8

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$14.0

**FY2015 Health Insurance and Working Reserve Rate Reductions**

SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1002 Fed Rcpts		-3.7											
1004 Gen Fund		-23.1											
1007 I/A Rcpts		-0.5											
1061 CIP Rcpts		-1.4											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-28.7													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.6													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1													
<b>Delete Long-Term Vacant Positions</b>													
	Dec	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-206.1											
1004 Gen Fund		-78.3											
1061 CIP Rcpts		-65.2											
The following vacant positions are being deleted: Full-time Forester IV (10-9112), range 20, located in Wainwright Full-time Maintenance Specialist, Building/Facility/Construction, Journey II/Lead (10-9226), range 51, located in Eagle River Full-time Forester II (10-9427), range 16, located in Fairbanks Seasonal Full-time (PT) Stock and Parts Services, Sub-Journey (10-9444), range 57, located in Palmer													
<b>Totals</b>		<b>19,696.9</b>	<b>10,578.0</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>182</b>	<b>2</b>	

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12E	5.0		19,340	0	0	13,984	33,324	33,324
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20E / F	12.0		80,483	1,095	0	45,676	127,254	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19K / L	11.0		72,132	982	0	41,438	114,552	114,552
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20N / O	12.0		95,832	1,304	0	51,214	148,350	148,350
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54C	7.0		26,731	364	0	19,378	46,473	46,473
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J	1.0	*	7,982	109	0	4,266	12,357	0
10-9055	Administrative Assistant I	FT	A	GP	Soldotna	200	12B / C	6.0	**	19,422	265	0	15,414	35,101	35,101
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10J	12.0		40,848	556	0	31,552	72,956	72,956
10-9111	Forester V	FT	A	SS	Fairbanks	203	22J	6.0	*	48,134	655	0	25,686	74,475	0
10-9112	Forester IV	FT	A	SS	Wainwright	200	20A / B	12.0		0	0	0	0	0	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F	6.0	**	32,016	436	0	19,870	52,322	20,929
10-9181	Forester II	FT	A	GP	Fort Wainwright	203	16J	12.0		63,636	866	0	39,774	104,276	104,276
10-9195	Forester III	FT	A	GP	Anchorage	200	18L	9.0	**	57,619	784	0	33,399	91,802	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	100	14G	7.0		33,313	0	0	21,827	55,140	55,140
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	10.0	**	75,450	0	0	41,087	116,537	116,537
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14G	7.0		31,220	425	0	21,072	52,717	52,717
10-9200	Forester II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,210	833	0	38,898	100,941	100,941
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14C	7.0		26,348	359	0	19,314	46,021	46,021
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10F	6.0	**	19,104	260	0	15,300	34,664	34,664
10-9223	Forester II	PT	A	SS	Soldotna	600	16K	10.0		53,160	723	0	33,045	86,928	86,928
10-9224	Forester II	PT	A	SS	Palmer	600	16K	10.0		53,160	723	0	33,045	86,928	86,928
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		60,357	821	0	38,415	99,593	99,593
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2AA	51C / D	12.0		0	0	0	0	0	0
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16N / O	12.0		72,152	982	0	42,846	115,980	115,980
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	500	15J / K	10.0		48,417	659	0	31,334	80,410	80,410
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14B	7.0		25,466	347	0	18,996	44,809	44,809
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14L	7.0		33,978	462	0	22,067	56,507	56,507
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15J	8.0		38,784	528	0	25,202	64,514	64,514
10-9246	Forester II	FT	A	GP	Haines	200	16L	6.6	**	37,163	506	0	22,656	60,325	60,325
10-9247	Forester III	FT	A	SS	Delta	200	18Q	6.0	*	52,824	0	0	27,378	80,202	80,202

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Junction Delta	100	15J	7.0		40,439	0	0	24,398	64,837	64,837
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14J	6.0	**	27,618	376	0	18,371	46,365	46,365
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M / N	6.0		34,388	468	0	20,750	55,606	55,606
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N	6.0	**	31,068	423	0	19,616	51,107	51,107
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	*	39,616	539	0	22,612	62,767	62,767
10-9415	Forester IV	FT	A	SS	Fairbanks	203	20C / D	12.0		74,324	1,011	0	43,454	118,789	0
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19J / K	7.0		45,078	613	0	26,072	71,763	71,763
10-9427	Forester II	FT	A	SS	Fairbanks	603	16A / B	12.0		0	0	0	0	0	0
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	**	21,097	287	0	16,019	37,403	22,442
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,620	267	0	14,085	33,972	33,972
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,190	248	0	13,569	32,007	32,007
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		19,140	260	0	13,911	33,311	33,311
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17B	3.5	*	16,048	219	0	10,694	26,961	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G / J	7.0		30,265	412	0	20,728	51,405	51,405
10-9444	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57A / B	9.0		0	0	0	0	0	0
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.0		16,495	224	0	12,957	29,676	29,676
10-9446	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10E	5.0		21,235	289	0	14,667	36,191	36,191
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54F	6.0		29,543	402	0	19,002	48,947	44,052
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E	5.0		17,600	240	0	13,356	31,196	31,196
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,620	267	0	14,085	33,972	33,972
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13G / J	5.0		20,459	278	0	14,387	35,124	35,124
10-9451	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12A	5.0		15,500	211	0	12,598	28,309	28,309
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,620	267	0	14,085	33,972	33,972

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53L	7.0		36,343	495	0	22,846	59,684	53,716
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	7.0		27,139	369	0	19,600	47,108	0
10-9457	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12B	5.0		15,970	217	0	12,768	28,955	28,955
10-9458	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12E / F	5.0		17,954	244	0	13,484	31,682	31,682
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B	5.0		14,155	193	0	12,113	26,461	26,461
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	500	15F	7.0		32,242	439	0	21,338	54,019	54,019
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12E / F	5.5		19,419	264	0	14,713	34,396	34,396
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15M	7.0		37,905	516	0	23,484	61,905	61,905
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13G	5.0		23,205	0	0	15,378	38,583	38,583
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12G / J	5.0		21,615	0	0	14,804	36,419	36,419
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54C / D	5.0		21,678	295	0	14,774	36,747	33,072
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12B	5.0		18,340	0	0	13,623	31,963	31,963
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10B	5.0		16,255	0	0	12,871	29,126	29,126
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10A	5.0		13,720	187	0	11,956	25,863	25,863
10-9474	Forester II	FT	A	GP	Palmer	200	16D / E	12.0		55,134	750	0	36,706	92,590	92,590
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,706	608	0	32,944	78,258	78,258
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20Q	12.0		108,204	1,472	0	55,678	165,354	165,354
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15J	7.0		37,296	0	0	23,264	60,560	60,560
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13M	5.0		25,830	0	0	16,325	42,155	42,155
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	100	10C / D	5.0		16,075	0	0	12,806	28,881	28,881
10-9480	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12G	5.0		20,685	0	0	14,469	35,154	35,154
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14K	7.0		44,870	611	0	25,997	71,478	71,478

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9482	Accountant III	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	767	0	37,150	94,281	0
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A / B	9.6		38,573	525	0	27,368	66,466	26,586
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12M / N	5.0		21,992	299	0	14,940	37,231	37,231
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2BB	54L	7.0		33,625	458	0	21,865	55,948	55,948
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	8.0		34,640	471	0	23,707	58,818	52,936
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2FF	54M / N	6.0		32,277	439	0	19,988	52,704	47,434
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16A / B	10.0		44,280	603	0	29,841	74,724	74,724
10-9496	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2EE	54B	7.0		27,983	381	0	19,829	48,193	40,964
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54A / B	6.0		23,985	326	0	16,996	41,307	41,307
10-9499	Stock & Parts Svcs Journey II	FT	A	LL	Fairbanks	2EE	54L / M	12.0		62,537	851	0	39,249	102,637	102,637
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,130	247	0	13,547	31,924	31,924
10-9502	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10A	5.0		13,720	187	0	11,956	25,863	25,863
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20E	6.0	*	39,395	536	0	22,533	62,464	59,341
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15E	7.0		31,220	425	0	21,072	52,717	0
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14J	7.0		32,515	442	0	21,539	54,496	54,496
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	503	15M	7.0		38,479	524	0	23,589	62,592	62,592
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15K / L	7.0		37,535	511	0	23,351	61,397	61,397
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D / E	5.0		19,060	259	0	13,883	33,202	33,202
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J / K	5.0		20,890	284	0	14,543	35,717	35,717
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D	5.0		18,735	255	0	13,765	32,755	32,755
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K	5.0		20,965	285	0	14,570	35,820	35,820
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,130	247	0	13,547	31,924	31,924
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D	5.0		15,470	211	0	12,587	28,268	28,268

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9516	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D	5.0		15,470	211	0	12,587	28,268	28,268
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14M / N	7.0		36,407	495	0	22,944	59,846	59,846
10-9519	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C / D	5.0		17,096	233	0	13,174	30,503	30,503
10-9520	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C	5.0		16,990	231	0	13,136	30,357	30,357
10-9521	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D / E	5.0		15,520	211	0	12,605	28,336	28,336
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K / L	5.0		21,360	291	0	14,712	36,363	36,363
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	**	34,398	0	0	20,818	55,216	55,216
10-9525	Wildland Fire/Resource Tech IV	PT	A	GG	Delta Junction	100	14F / G	7.0		33,712	0	0	21,971	55,683	55,683
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10A	5.0		13,720	187	0	11,956	25,863	25,863
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C / D	5.0		16,795	0	0	13,065	29,860	29,860
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19C	7.0		36,974	503	0	23,148	60,625	60,625
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	4.0		12,772	174	0	10,213	23,159	23,159
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20K	12.0		86,772	1,181	0	47,945	135,898	0
10-9650	Forester II	PT	A	SS	Mcgrath	637	16J	9.0		63,180	860	0	35,274	99,314	99,314
10-9654	Accounting Tech II	FT	A	GP	Palmer	200	14L	12.0		57,732	786	0	37,644	96,162	48,081
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19J	7.0		44,016	599	0	25,689	70,304	70,304
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14F / G	7.0		29,698	404	0	20,523	50,625	50,625
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12K	5.0		20,355	277	0	14,350	34,982	34,982
10-9668	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12F / G	5.0		18,694	254	0	13,751	32,699	32,699
10-9670	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12B / C	5.0		16,180	220	0	12,843	29,243	29,243
10-9672	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13B / C	5.0		17,246	235	0	13,228	30,709	30,709
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14C / D	9.0		33,906	461	0	24,844	59,211	59,211
10-9674	Forester IV	FT	A	SS	Palmer	200	20J	6.0	*	41,040	559	0	23,126	64,725	64,725
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	*	42,360	0	0	23,602	65,962	62,664

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14N	3.5	**	20,816	0	0	12,414	33,230	33,230
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17P	6.0	*	42,672	581	0	23,715	66,968	26,787
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	5.0		19,385	264	0	14,000	33,649	33,649
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15C	7.5		31,215	425	0	21,771	53,411	53,411
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,804	36,419	36,419
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,735	255	0	13,765	32,755	32,755
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10E	5.0		17,800	0	0	13,428	31,228	31,228
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,804	36,419	36,419
10-9685	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10C	5.0		16,795	0	0	13,065	29,860	29,860
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13D	5.0		20,890	0	0	14,543	35,433	28,346
10-9688	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C	5.0		15,065	205	0	12,441	27,711	27,711
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	100	14A	7.0		24,640	335	0	18,698	43,673	43,673
10-9690	Forester II	PT	A	SS	Tok	600	16A	7.0		29,001	395	0	20,169	49,565	4,957
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	537	15C / D	7.0		40,481	551	0	24,311	65,343	65,343
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	936	0	41,500	111,213	111,213
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,242	371	0	18,171	45,784	45,784
10-9695	Project Assistant	FT	A	GP	Fort	203	16B / C	12.0		52,959	721	0	35,921	89,601	35,840
10-9696	Wildland Fire/Resourc Tech III	PT	A	GP	Wainwright Glennallen	100	12L	5.0		23,210	0	0	15,380	38,590	38,590
10-9697	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12A / B	5.0		21,429	292	0	14,737	36,458	36,458
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A	5.0		13,902	189	0	11,968	26,059	26,059
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14B	7.0		34,888	475	0	22,396	57,759	57,759
10-9700	Stock & Parts Svcs Lead	PT	A	LL	Mcgrath	2JJ	53K	5.0		27,739	377	0	16,960	45,076	45,076
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12L	5.0		28,935	394	0	17,446	46,775	46,775
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2JJ	56J	6.0		27,456	374	0	18,249	46,079	46,079
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56M	5.0		25,179	343	0	16,037	41,559	41,559

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		21,206	289	0	14,603	36,098	36,098
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A	5.0		13,902	189	0	11,968	26,059	26,059
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	137	15G / J	7.0		45,705	622	0	26,298	72,625	72,625
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13C / D	5.0		24,515	334	0	15,851	40,700	40,700
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13E / F	5.0		26,159	356	0	16,444	42,959	42,959
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	237	14J	8.5		52,046	708	0	30,688	83,442	83,442
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,757	255	0	13,773	32,785	32,785
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10D	6.0	**	18,690	255	0	15,150	34,095	34,095
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14B	7.0		26,005	354	0	19,191	45,550	45,550
10-9720	Forester V	FT	A	SS	Fairbanks	203	22L	12.0		102,828	1,399	0	53,738	157,965	157,965
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58B	5.0		15,486	211	0	12,540	28,237	24,002
10-9744	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11B / C	5.0		15,212	207	0	12,494	27,913	27,913
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	7.0		29,134	396	0	20,320	49,850	49,850
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B	5.0		18,013	245	0	13,451	31,709	31,709
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B	5.0		18,013	245	0	13,451	31,709	31,709
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B	5.0		18,013	245	0	13,451	31,709	31,709
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57J	5.0		20,077	273	0	14,196	34,546	34,546
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,403	264	0	13,953	33,620	33,620
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,727	282	0	14,430	35,439	30,123
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	5.0		18,314	249	0	13,560	32,123	32,123
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2FF	55D	5.0		20,629	281	0	14,395	35,305	35,305
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57J	5.0		20,077	273	0	14,196	34,546	34,546
10-9759	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11A / B	5.0		15,470	211	0	12,587	28,268	28,268
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Eagle River	2AA	54B	7.0		25,833	352	0	19,054	45,239	45,239
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15C / D	7.0		29,358	400	0	20,400	50,158	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14M	8.0		40,288	548	0	25,745	66,581	66,581
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53L	12.0		61,386	835	0	38,833	101,054	101,054
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10A / B	12.0		26,926	366	0	26,529	53,821	16,146

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9767	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10A	5.0		13,720	187	0	11,956	25,863	2,586
10-9768	Wildland Fire/Resource Tech I	PT	A	GP	Delta Junction	100	8A / B	5.0		12,550	171	0	11,534	24,255	2,426
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	5.0		16,795	0	0	13,065	29,860	29,860
10-9770	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10E / F	5.0		16,111	219	0	12,819	29,149	2,915
10-9771	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D / E	5.0		15,718	214	0	12,677	28,609	28,609
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,735	255	0	13,765	32,755	32,755
10-9773	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B / C	5.0		14,343	195	0	12,181	26,719	26,719
10-9774	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10D / E	5.0		15,500	211	0	12,598	28,309	2,831
10-9775	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B	5.0		16,255	0	0	12,871	29,126	2,913
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B / C	5.0		16,255	0	0	12,871	29,126	29,126
10-9777	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		17,010	231	0	13,143	30,384	3,038
10-9778	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,190	248	0	13,569	32,007	32,007
10-9779	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,338	222	0	12,901	29,461	29,461
10-9780	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.0		16,495	224	0	12,957	29,676	2,968
10-9781	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10B	5.0		19,390	264	0	14,002	33,656	33,656
10-9782	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10D	5.0		15,020	204	0	12,425	27,649	27,649
10-9783	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10E	5.0		15,500	211	0	12,598	28,309	2,831
10-9784	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,130	247	0	13,547	31,924	3,192
10-9785	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	5.0		19,385	264	0	14,000	33,649	33,649
10-9786	Wildland Fire/Resource	PT	A	GP	Soldotna	100	14G	5.0		21,650	295	0	14,817	36,762	36,762

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Tech IV														
10-9787	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11A / B	5.0		15,470	211	0	12,587	28,268	28,268
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13E	5.0		18,820	256	0	13,796	32,872	32,872
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		15,520	211	0	12,605	28,336	28,336
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13C	5.0		20,215	0	0	14,299	34,514	27,611
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2EE	55L	5.0		23,928	326	0	15,585	39,839	39,839
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57B / C	5.0		17,367	236	0	13,218	30,821	30,821
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,403	264	0	13,953	33,620	33,620
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,403	264	0	13,953	33,620	33,620
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57K	5.0		19,687	268	0	14,055	34,010	34,010
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57B / C	5.0		16,333	222	0	12,845	29,400	29,400
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19D	5.0		27,395	373	0	16,890	44,658	44,658
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2BB	55L	5.0		22,774	310	0	15,169	38,253	38,253
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,395	250	0	13,589	32,234	32,234
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54B / C	6.0		22,784	310	0	16,563	39,657	39,657
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10C	5.0		14,625	199	0	12,282	27,106	2,711
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K	12.0		73,248	997	0	43,242	117,487	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14F	9.0		37,404	509	0	19,801	57,714	57,714
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J	3.0	**	10,212	139	0	7,888	18,239	18,239
10-9808	Accountant III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	22,768
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15J	9.6		46,541	633	0	30,243	77,417	77,417
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	103	15C / D	9.6		40,287	548	0	27,987	68,822	68,822
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8G	5.0		14,930	203	0	12,393	27,526	27,526
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,233	221	0	12,863	29,317	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	0
10-9818	Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12B / C	5.0		16,233	221	0	12,863	29,317	0

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9819	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12A	5.5		17,050	232	0	13,858	31,140	0
10-9820	III Wildland Fire/Resource	PT	A	GP	Palmer	100	14G	6.0		25,980	354	0	17,780	44,114	0
10-9823	Tech IV Information Officer II	PT	A	GP	Fort Wainwright	203	17E / F	9.6		49,510	674	0	31,314	81,498	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	25,789	205	0	3,126	29,120	0
10-N13024	Procurement Spec III	NP	N	GP	Anchorage	200	18A	12.0		40,896	459	0	4,957	46,312	46,312
10-N13110	Program Coordinator I	NP	N	GP	Glennallen	200	18A	12.0		55,380	632	0	24,611	80,623	80,623
													<b>Total Salary Costs:</b>	6,709,088	
													<b>Total COLA:</b>	80,867	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	4,407,911	
													<b>Total Pre-Vacancy:</b>	11,197,866	
													<b>Minus Vacancy Adjustment of 5.54%:</b>	(619,866)	
													<b>Total Post-Vacancy:</b>	10,578,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,578,000	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	32	0	3
<b>Part Time Positions:</b>	182	0	1
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	216	0	4

**Total Component Months:** 1,465.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,103,899	1,042,792	9.86%
1004 General Fund Receipts	9,251,016	8,738,919	82.61%
1007 Interagency Receipts	194,713	183,935	1.74%
1061 Capital Improvement Project Receipts	648,238	612,354	5.79%
<b>Total PCN Funding:</b>	<b>11,197,866</b>	<b>10,578,000</b>	<b>100.00%</b>

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

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		508.4	306.8	306.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>508.4</b>	<b>306.8</b>	<b>306.8</b>
72110	Employee Travel (Instate)	Employee in state travel.	348.3	219.0	219.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee in state travel.	6.4	16.0	16.0
72410	Employee Travel (Out of state)	Employee out of state travel.	134.7	61.3	61.3
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel.	9.6	10.5	10.5
72722	Move Travel/Lodging	Cost of travel and lodging associated with move paid to vendor or reimbursed to employee.	8.3	0.0	0.0
72723	Move Meals	Cost of meals associated with employee move.	1.1	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			6,657.9	7,387.5	7,387.5
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>6,657.9</b>	<b>7,387.5</b>	<b>7,387.5</b>
73025	Education Services	Conference registrations, training, and memberships to professional organizations.		74.3	121.0	121.0
73050	Financial Services	Accounting and auditing services such as bank service charges. Management and/or consulting services and interest expense paid to vendors.		42.5	30.0	30.0
73150	Information Technlgy	Consulting services for information technology such as services for remote weather stations and mountaintop repeaters used for fire operations/communications. Software licensing fees for GIS software used for fire fuels and vegetation mapping, fire resource tracking and satellite imagery. Software maintenance costs if they are not reported in licensing costs.		274.0	114.0	114.0
73156	Telecommunication	Telecommunications services to include television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges		224.9	216.0	216.0
73169	Federal Indirect Rate Allocation	Administrative Services	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	75.0	59.0	59.0
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	56.2	44.5	44.5
73175	Health Services		Miscellaneous medical and safety services.	4.6	7.5	7.5
73225	Delivery Services		Freight Services - the transportation of equipment or supplies between locations	67.2	62.5	62.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel services allowable under federal cost principles	49.9	65.0	65.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles	105.6	122.0	187.0

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

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,657.9</b>	<b>7,387.5</b>	<b>7,387.5</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and repair services not included as a fixed cost nor for accidents or damage. Costs must be allowable under federal cost principles.	32.5	32.0	32.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Fixed costs set aside for equipment replacement. The costs are allowable in accordance with federal cost principles as depreciation and overhead.	279.4	275.0	275.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed costs set aside for equipment replacement. Costs cannot be paid for by federal grants in accordance with federal cost principles.	40.6	43.0	43.0
73450	Advertising & Promos	Advertising Services - costs related to making people aware of or call their attention to specific things via media. Notices of meetings, employee recruitment, capital construction bids, publications, pamphlets and information dissemination.	12.5	14.5	14.5
73525	Utilities	Utilities such as electricity, water and sewer, trash disposal, natural gas, and heating oil.	268.6	304.0	304.0
73650	Struc/Infstruct/Land	Architect and engineering services, repair and maintenance services, space rental for meetings, land rental/lease, post office box rentals, and document storage.	126.7	154.8	154.8
73675	Equipment/Machinery	Equipment/Machinery repairs and maintenance. Rental or lease of office furniture and equipment, aircraft, vehicles and other equipment and machinery. Inspection/testing services, snow removal, janitorial and grounds maintenance.	3,603.1	4,495.5	4,430.5
73750	Other Services (Non IA Svcs)	Other services such as conservation/environmental services, economic/development services, program management/consulting services, safety services, printing, copying, and graphics services, non travel related transportation services.	524.5	430.3	430.3
73803	Conservation/Envirn (IA Svcs)	EnvCon Air Quality permit	0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Fairbanks and Palmer CATS Support, Technical Systems Support	85.6	56.2	56.2
73804	Economic/Development (IA Svcs)	Administrative Fixed cost fire suppression	350.0	350.0	350.0

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

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>6,657.9</b>	<b>7,387.5</b>	<b>7,387.5</b>	
		Services				
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center support	9.1	9.0	9.0
73804	Economic/Development (IA Svcs)	Parks Management & Access	Eagle River Maintenance Shop Snow Plowing	0.2	0.5	0.5
73804	Economic/Development (IA Svcs)	PubSaf	Training class instructor	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	Electrical services for DNR Fairbanks connexes	1.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Mainframe computer services and Microsoft software contract	72.5	68.0	68.0
73806	IT-Telecommunication	Enterprise Technology Services	Two-way telecommunications, video conferencing, internet access, and messaging	43.8	50.0	50.0
73808	Building Maintenance	Trans	Building maintenance and repair	25.9	23.1	23.1
73809	Mail	Central Mail	Central Mailroom	3.3	0.5	0.5
73810	Human Resources	Personnel	Personnel/Human Resources	64.2	63.1	63.1
73811	Building Leases	Leases	Linn Pacillo parking garage and Kenai Airport ramp lease	12.3	13.5	13.5
73812	Legal	Law	Regulations review	0.6	1.2	1.2
73814	Insurance	Risk Management	Risk Management insurance services such as State self-insurance programs and risk management	108.9	143.0	143.0
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	7.2	7.1	7.1
73816	ADA Compliance	Labor	ADA compliance	1.4	1.2	1.2
73818	Training (Services-IA Svcs)	Admin	DOA training	0.4	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	4.6	4.5	4.5
73824	Aircraft (Interagency Services)		City of Kenai (Non-I/A) costs coded to incorrect account code	1.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Management and/or consulting services for which payment is based either on an allocation or a direct expense.	0.1	3.0	3.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,113.8	735.4	735.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,113.8</b>	<b>735.4</b>	<b>735.4</b>
74222	Books And Educational	Educational materials, training supplies, aerial photos and maps.	16.9	11.0	11.0
74226	Equipment & Furniture	Equipment/furniture/tools and vehicles used in the general operations with a value of less than \$5000.00 such as copiers, compressors, ATV/4-wheelers, trailer, boat. etc.	306.9	260.0	260.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, duplication materials/paper/developer, data processing and computer supplies.	113.3	70.0	70.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5000.00.	162.0	50.0	50.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	4.2	2.5	2.5
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.2	0.0	0.0
74443	Growth Control	Growth control supplies such as insecticides and pesticides.	0.0	15.0	15.0
74446	Growth Promotion	Growth promotion landscaping supplies such as fertilizer plans and seeds to use on hazardous fuels projects and landscaping.	4.9	2.5	2.5
74481	Food Supplies	Food supplies utilized for the messhall facility	0.0	10.0	10.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves and protective gear for field use.	18.8	10.0	10.0
74485	Cleaning	Cleaning supplies	2.8	2.5	2.5
74490	Non-Food Supplies	Non-food supplies such as tableware, glassware, blankets, bedware, soap, paper products and trash	18.8	10.0	10.0



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

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,113.8</b>	<b>735.4</b>	<b>735.4</b>
		cans for field use, messhall ,and warehouse			
74521	Drugs	First aid supplies	1.1	0.0	0.0
74522	Instruments & Apps	Non-laboratory field instruments, positioning system supplies and miscellaneous supplies.	2.5	2.0	2.0
74523	Laboratory Supplies	Laboratory supplies	2.5	0.0	0.0
74525	Non-Lab Supplies	Non laboratory supplies, evidence kits, tape, lancets, syringes, fingerprint supply, gel lifter pack, etc. for investigatory work.	0.6	0.0	0.0
74606	Fire Suppression	Fire suppression fire retardant, fire hose, hose nozzles and tanks.	45.6	40.0	40.0
74607	Other Safety	Miscellaneous safety, training and OSHA compliance materials including supplies for prevention and state cooperatior training	28.5	5.0	5.0
74691	Building Materials	Building materials, lumber, and masonry materials	24.7	24.0	24.0
74693	Signs And Markers	Signs and markers	4.1	3.5	3.5
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster	3.2	2.2	2.2
74699	Culverts	Culverts	0.0	4.0	4.0
74700	Electrical	Electrical supplies.	7.0	1.5	1.5
74701	Plumbing	Plumbing supplies.	3.0	2.5	2.5
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents.	5.9	2.5	2.5
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding, etc.	2.7	4.5	4.5
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware. Includes supplies purchased with additional recovery rates from federal fires.	194.9	95.0	95.0
74759	Paint & Preservatives	Paints and preservatives.	6.0	2.0	2.0
74765	Sand	Sand	1.1	0.0	0.0
74766	Surface Chem - Winter	Surface chemicals-winter compounds for snow and ice	0.1	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,113.8</b>	<b>735.4</b>	<b>735.4</b>
		removal from roads, runways, etc.			
74770	Surface Chem - Summer	Surface chemicals - summer compounds for dust control on roads, runways, etc.	1.3	0.0	0.0
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment. Includes tools and equipment purchases with additional recovery rates from federal fires.	36.0	20.0	20.0
74850	Equipment Fuel	Aviation, unleaded, diesel and other equipment fuel.	49.8	63.2	63.2
74970	Commodity Cost Trf	Commodity cost transfer	44.4	20.0	20.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		235.7	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>235.7</b>	<b>689.2</b>	<b>689.2</b>
75400	Materials & Supplies	Materials and supplies, including those acquired with additional recovery rates from federal fires.	0.0	15.0	15.0
75600	Construction (Cap Outlay-Structs/Infras)	Cost of construction but not yet completed such as design planning, preliminary stage, bid process, and software development.	2.0	0.0	0.0
75751	Aircraft (Capital Outlay - Equipment)	Leases for aircraft survey modules and utility aircraft	10.0	487.0	487.0
75755	Off Highway Vehicles	Off highway vehicles	23.9	20.0	20.0
75760	I/A Purchases (Capital Outlay-Equip)	Interagency (SEF) purchases acquisitions from state equipment fleet or other state agency	0.0	35.0	35.0
75791	Communications	Communications equipment for remote sites, remote weather stations and miscellaneous data processing equipment	20.5	70.0	66.2
75799	Electronic	GIS related equipment	52.1	5.0	10.0
75830	Info Technology	Information technology network, mini/micro computer.	4.5	2.0	2.0
75900	Shop/Plant/Industrial	Shop and plant equipment for field crews and industrial warehouse equipment, including aviation equipment from cost recovery rates supplemental to those acquired via operating budget.	40.5	43.0	43.0
75941	Safety (Capital Outlay-Equipment)	Safety	2.5	0.0	0.0
75949	Household & Institution	Household, institutional kitchen equipment and beds for remote camp facility.	14.0	12.2	11.0
76150	Other Equipment	Other equipment such as dispatch furniture.	65.7	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,165.8	1,678.5	1,467.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		09 Consolidated	11100	24.0	80.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	535.9	740.0	0.0
57790	Fed Proj Nat Resourc		11 Consolidated Grt	11100	360.2	373.5	0.0
57790	Fed Proj Nat Resourc		11 CPG SPCF	11100	0.0	0.0	228.9
57790	Fed Proj Nat Resourc		11 CPG SPS3	11100	0.0	0.0	240.0
57790	Fed Proj Nat Resourc		11CPG SPS2	11100	0.0	0.0	109.1
57790	Fed Proj Nat Resourc		12 Consolidated	11100	85.5	335.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPCF	11100	0.0	0.0	301.5
57790	Fed Proj Nat Resourc		12 CPG SPS2	11100	0.0	0.0	333.0
57790	Fed Proj Nat Resourc		12 CPG SPS3	11100	0.0	0.0	118.0
57790	Fed Proj Nat Resourc		12 CPG SPVF	11100	0.0	0.0	137.2

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,165.8	1,678.5	1,467.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		12 Hotshot Crew	11100	134.3	0.0	0.0
57790	Fed Proj Nat Resourc		13 Hotshot Crew Mod2	11100	11.2	150.0	0.0
57790	Fed Proj Nat Resourc		Kenai Dispatch Center	11100	14.7	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				566.1	395.6	395.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		AV Recovery	11100	0.0	150.0	150.0
59100	Natural Resources		Aviation Billing Rate	11100	0.0	30.0	30.0
59100	Natural Resources		BLM Admin Fee	11100	106.2	50.0	96.0
59100	Natural Resources		CRAO Timber	11100	14.7	0.0	0.0
59100	Natural Resources		Delta Timber	11100	12.8	0.0	0.0
59100	Natural Resources		KKAP Timber	11100	15.0	0.0	0.0
59100	Natural Resources		Minto Flats	11100	3.5	0.0	0.0
59100	Natural Resources		MSAO Resource	11100	8.0	0.0	0.0
59100	Natural Resources		MSAO Timber	11100	6.6	0.0	0.0
59100	Natural Resources		Pks Building	11100	2.9	0.0	0.0
59100	Natural Resources		RSA N/A Aviation O/S	11100	353.9	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				566.1	395.6	395.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Stewardship Support	11100	0.0	25.6	20.0
59100	Natural Resources		Timber Support	11100	0.0	80.0	50.0
59100	Natural Resources		Tok Biomass	11100	0.8	60.0	49.5
59100	Natural Resources		Tok Road Maj	11100	9.0	0.0	0.0
59450	University Of Alaska		RSA N/A NIFC-Wildfire	11100	32.7	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		09 Faller Program	11100	10.3	0.0	0.0
51200	Cap Improv Proj Rec		10 Haz Fuels - Tok	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		11 CPG Eklutna Phase 1	11100	0.0	0.0	125.0
51200	Cap Improv Proj Rec		11 CPG McGrath Fuel Breaks		0.0	0.0	125.0
51200	Cap Improv Proj Rec		11 Fbks WUI Haz Fuel	11100	14.6	0.0	0.0
51200	Cap Improv Proj Rec		11 USFWS Kenai Ha	11100	11.5	0.0	0.0
51200	Cap Improv Proj Rec		12 CPG WUI Cooper Rvr	11100	0.0	125.0	100.0
51200	Cap Improv Proj Rec		12 CPG WUI Glennallen	11100	0.0	100.0	50.0
51200	Cap Improv Proj Rec		13 CPG FNSB Ph 2 Haz Fuels	11100	0.0	0.0	19.9



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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		ARRA Mgnt Fee (7%)	11100	9.4	0.0	0.0
51200	Cap Improv Proj Rec		Chgh Pk Haz Fuels	11100	26.3	0.0	0.0
51200	Cap Improv Proj Rec		CO Fire & Aviation	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		CO VFD Training	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Copper River RV Facility	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		CPG 12 MSB Firewise & Prevention	11100	0.0	0.0	42.9
51200	Cap Improv Proj Rec		CRAO Tazlina West	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		CWPP Shaded Fuel	11100	20.3	0.0	0.0
51200	Cap Improv Proj Rec		Deferred Maintenance	11100	0.0	80.0	100.0
51200	Cap Improv Proj Rec		Div Ind Eyak Comm	11100	1.5	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Div Ind Haz Fuel	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		Div Ind MSB Haz Fuel	11100	2.7	0.0	0.0
51200	Cap Improv Proj Rec		Div Ind Wildfire	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		FAF Logging Road	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		Fairbanks Area	11100	0.3	0.0	0.0
51200	Cap Improv Proj Rec		FEPP Mechanic/Eng	11100	5.3	0.0	0.0
51200	Cap Improv Proj Rec		Fire Truck Replacement	11100	0.0	10.0	253.4
51200	Cap Improv Proj Rec		Forestry Facility	11100	10.5	0.0	0.0
51200	Cap Improv Proj Rec		Forestry Proj Mgm	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		FSTWD Regenerate	11110	2.9	0.0	0.0
51200	Cap Improv Proj Rec		Haz Fuel Reduction	11100	0.0	246.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Haz Fuels Reduct	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Keani Kodiak Area	11100	1.6	0.0	0.0
51200	Cap Improv Proj Rec		KKAO Cohoe Loop	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		KKAO Reforestation	11100	7.5	0.0	0.0
51200	Cap Improv Proj Rec		L48 Travel/Trng	11100	6.2	0.0	0.0
51200	Cap Improv Proj Rec		Lnd Mobile Radio	11100	23.1	0.0	0.0
51200	Cap Improv Proj Rec		Mobile Radios	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		MSB Hazard Fuel	11100	36.9	0.0	0.0
51200	Cap Improv Proj Rec		Nancy Lk WUI-SPS2	11100	48.5	0.0	0.0
51200	Cap Improv Proj Rec		Shaded Fuel Break	11100	86.4	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Tok Area	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		Tok Biomass	11100	0.0	50.0	0.0
51200	Cap Improv Proj Rec		Tok Escape Safe	11100	1.5	0.0	25.0
51200	Cap Improv Proj Rec		Tok Timber Fire	11100	12.4	0.0	0.0
51200	Cap Improv Proj Rec		U&C Spec PfjGrts	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		USFS Competitive	11100	0.0	172.0	0.0
51200	Cap Improv Proj Rec		USFS SPCF	11100	0.0	125.0	0.0
51200	Cap Improv Proj Rec		Valdez CR Area	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		Wildfire Fuel LOA	11100	162.2	0.0	0.0
51200	Cap Improv Proj Rec		WUI Cooper Rvr	11100	13.8	0.0	0.0
51200	Cap Improv Proj Rec		WUI Glennallen	11100	21.6	0.0	0.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Administrative Services	75.0	59.0	59.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Forest Management & Develop	56.2	44.5	44.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>131.2</b>	<b>103.5</b>	<b>103.5</b>	
73421	Sef Fuel A87 Allowed	Fuel services allowable under federal cost principles	Inter-dept	State Equipment Fleet	49.9	65.0	65.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>49.9</b>	<b>65.0</b>	<b>65.0</b>	
73423	Sef Oper A87 Allowed	Fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles	Inter-dept	State Equipment Fleet	105.6	122.0	187.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>105.6</b>	<b>122.0</b>	<b>187.0</b>	
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair services not included as a fixed cost nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	32.5	32.0	32.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>32.5</b>	<b>32.0</b>	<b>32.0</b>	
73428	Sef F/C A87 Allowed	Fixed costs set aside for equipment replacement. The costs are allowable in accordance with federal cost principles as depreciation and overhead.	Inter-dept	State Equipment Fleet	279.4	275.0	275.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>279.4</b>	<b>275.0</b>	<b>275.0</b>	
73429	Sef F/C A87 Unallowd	Fixed costs set aside for equipment replacement. Costs cannot be paid for by federal grants in accordance with federal cost principles.	Inter-dept	State Equipment Fleet	40.6	43.0	43.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>40.6</b>	<b>43.0</b>	<b>43.0</b>	
73803	Conservation/Envirn (IA Svcs)	Air Quality permit	Inter-dept	EnvCon	0.2	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73804	Economic/Development (IA Svcs)	Fairbanks and Palmer CATS Support, Technical Systems Support	Intra-dept	Information Resource Mgmt.	85.6	56.2	56.2
73804	Economic/Development (IA Svcs)	Fixed cost fire suppression	Intra-dept	Administrative Services	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	9.1	9.0	9.0
73804	Economic/Development (IA Svcs)	Eagle River Maintenance Shop Snow Plowing	Intra-dept	Parks Management & Access	0.2	0.5	0.5
73804	Economic/Development (IA Svcs)	Training class instructor	Inter-dept	PubSaf	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Electrical services for DNR Fairbanks connexes	Inter-dept	Trans	1.9	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>448.6</b>	<b>415.7</b>	<b>415.7</b>	
73805	IT-Non-Telecommunication	Mainframe computer services and Microsoft software	Inter-dept	Enterprise	72.5	68.0	68.0

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	contract		Technology Services			
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>72.5</b>	<b>68.0</b>	<b>68.0</b>
73806	IT-Telecommunication	Inter-dept	Enterprise	43.8	50.0	50.0
			Technology Services			
		<b>73806 IT-Telecommunication subtotal:</b>		<b>43.8</b>	<b>50.0</b>	<b>50.0</b>
73808	Building Maintenance	Inter-dept	Trans	25.9	23.1	23.1
		<b>73808 Building Maintenance subtotal:</b>		<b>25.9</b>	<b>23.1</b>	<b>23.1</b>
73809	Mail	Inter-dept	Central Mail	3.3	0.5	0.5
		<b>73809 Mail subtotal:</b>		<b>3.3</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Inter-dept	Personnel	64.2	63.1	63.1
		<b>73810 Human Resources subtotal:</b>		<b>64.2</b>	<b>63.1</b>	<b>63.1</b>
73811	Building Leases	Inter-dept	Leases	12.3	13.5	13.5
		<b>73811 Building Leases subtotal:</b>		<b>12.3</b>	<b>13.5</b>	<b>13.5</b>
73812	Legal	Inter-dept	Law	0.6	1.2	1.2
		<b>73812 Legal subtotal:</b>		<b>0.6</b>	<b>1.2</b>	<b>1.2</b>
73814	Insurance	Inter-dept	Risk Management	108.9	143.0	143.0
		<b>73814 Insurance subtotal:</b>		<b>108.9</b>	<b>143.0</b>	<b>143.0</b>
73815	Financial	Inter-dept	Finance	7.2	7.1	7.1
		<b>73815 Financial subtotal:</b>		<b>7.2</b>	<b>7.1</b>	<b>7.1</b>
73816	ADA Compliance	Inter-dept	Labor	1.4	1.2	1.2
		<b>73816 ADA Compliance subtotal:</b>		<b>1.4</b>	<b>1.2</b>	<b>1.2</b>
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.4	3.0	3.0
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.4</b>	<b>3.0</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	4.6	4.5	4.5
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>4.6</b>	<b>4.5</b>	<b>4.5</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Admin	0.1	3.0	3.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>0.1</b>	<b>3.0</b>	<b>3.0</b>
		<b>Fire Suppression Preparedness total:</b>		<b>1,433.2</b>	<b>1,437.4</b>	<b>1,502.4</b>
		<b>Grand Total:</b>		<b>1,433.2</b>	<b>1,437.4</b>	<b>1,502.4</b>

## Component: Fire Suppression Activity

### Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all state, municipal, and private lands, and lands negotiated through agreements.

### Major Component Accomplishments in 2013

- Suppressed 96.1% of fires in Critical and Full Management Options at 10 acres or less.
- Minimized the loss of homes due to wildland fire to ten structures (four residences and six outbuildings).
- Safely managed 608 fires for over 1.3 million acres burned statewide.
- Mobilized and provided jobs to 727 Emergency Firefighters (EFF), resulting in nearly \$4.5 million in EFF wages.
- Mobilized 62 personnel and 9 crews to the lower 48 to supplement the national firefighting workforce. This provided extended employment to over 600 Alaskans.
- Contributed significantly to Alaska's economy, impacting more than 625 vendors, personnel salaries for more than 1,000 firefighters, salaries for Type 1 and 2 crews, and local purchases in many communities.
- Managed several large fires near Tok, Delta, and Fairbanks using the Alaska Incident Management Teams.
- Coordinated public, media, and elected official outreach for wildland fire incidents.
- Assisted the Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management, with the response and recovery phase of the flood event in Galena.
- Supported the US Forest Service in the lower 48 with four Alaska air tankers.

### Key Component Challenges

#### 1. Maintaining firefighting capacity with reduced federal, state, and municipal funding.

- Federal grants have funded three elite firefighting crews during recent years. Most of these funding sources have been reduced or eliminated.
- These crews not only provide essential firefighting services, but also provide the training and experience opportunities for the future fire managers of the division.
- The Division of Forestry relies on interagency federal firefighting support (aircraft, smokejumpers, firefighters) which will become less available due to projected federal budget reductions of 15-20%.

#### 2. Providing aerial firefighting response to wildland/urban interface areas.

- When multiple wildland fires start, initial attack bases cannot deliver firefighters to new fires quickly enough to meet the objective of keeping all fires in these areas to less than ten acres.
- Helicopter availability in Alaska continues to be limited during the wildland fire season and is an expensive resource to mobilize from the Lower 48.
- Using the limited number of helicopters for logistical support can compromise initial attack availability.

#### 3. Increasing workload as a result of expanding wildland urban interface.

- The population of Alaska increased 10% over the last decade, with many people moving to the Interior of Alaska, therefore increasing public exposure to the threat of wildland fire.
- An increased population increases the risk of human-caused fires in close proximity to residences and businesses.
- The Alaska Constitution, state laws, and the Alaska Legislature all direct DNR to sell state land for settlement and private ownership. This policy adds to the already increasing wildland/urban interface problem fire managers are facing.
- Tracking and maintaining a map based inventory of values at risk requires integration of numerous databases with expanding need for compatibility and accuracy.
- Location of these values and associated logistical difficulties to identify them, mandates such as Federal requirement for 100% Native Allotment protection, and a changing climate all contribute to complexity and multiple resource demands for fire protection.



**4. Increasing contractual costs for aircraft, equipment, and services.**

- Cost increases due to market pressures on vendors, particularly those supplying contractual fire fighting aircraft, are seen in much higher than anticipated bids on all aviation contracts.
- Availability of aircraft (rotor) has been severely impacted by increased mining and oil and gas exploration in the state during the short summer fire/field season.
- Costs for private sector services, on which the state relies heavily during the fire season, continue to escalate with liability, energy, and additional labor costs.

**5. Increasing need for response to non-fire incidents (all-risk).**

- The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Mangement, increasingly requests response from the Division of Forestry for non-fire incidents including earthquakes, floods, and wind events.
- The Division of Forestry is not staffed adequately to assist in non-fire events particularly those that occur outside the fire season when the majority of personnel are on seasonal leave.
- Letters of agreement (LOAs) to the union contracts that allow for additional compensation for fire events do not include non-fire incidents.

**Significant Changes in Results to be Delivered in FY2015**

There will be no significant changes in results to be delivered.

**Statutory and Regulatory Authority**

Alaska Statutes - Title 41  
Section 41.15.010 - 41.15.170  
Section 41.15.200 - 41.15.240  
11 AAC 95

Contact Information
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**Fire Suppression Activity  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,173.2	3,152.3	3,152.3
72000 Travel	1,620.0	101.6	101.6
73000 Services	25,723.4	11,964.8	11,964.8
74000 Commodities	5,286.7	4,905.0	4,905.0
75000 Capital Outlay	72.6	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>46,875.9</b>	<b>20,123.7</b>	<b>20,123.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,688.5	11,960.4	11,960.4
1004 General Fund Receipts	26,299.6	6,663.3	6,663.3
1007 Interagency Receipts	358.2	0.0	0.0
1108 Statutory Designated Program Receipts	529.6	1,500.0	1,500.0
<b>Funding Totals</b>	<b>46,875.9</b>	<b>20,123.7</b>	<b>20,123.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	422.8	0.0	0.0
Unrestricted Fund	68515	68.4	0.0	0.0
<b>Unrestricted Total</b>		<b>491.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	19,688.5	11,960.4	11,960.4
Interagency Receipts	51015	358.2	0.0	0.0
Statutory Designated Program Receipts	51063	529.6	1,500.0	1,500.0
<b>Restricted Total</b>		<b>20,576.3</b>	<b>13,460.4</b>	<b>13,460.4</b>
<b>Total Estimated Revenues</b>		<b>21,067.5</b>	<b>13,460.4</b>	<b>13,460.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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 Management Plan</b>	<b>6,663.3</b>	<b>0.0</b>	<b>1,500.0</b>	<b>11,960.4</b>	<b>20,123.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9	0.0	0.0	0.0	-8,500.0	-8,500.0
<b>Proposed budget increases:</b>					
-Restore Fire Federal Authorization Estimate	0.0	0.0	0.0	8,500.0	8,500.0
<b>FY2015 Governor</b>	<b>6,663.3</b>	<b>0.0</b>	<b>1,500.0</b>	<b>11,960.4</b>	<b>20,123.7</b>

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

**Component:** Fire Suppression Activity (AR37595) (2706)  
**RDU:** Statewide Fire Suppression Program (140)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,173.2	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,620.0	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	25,723.4	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	5,286.7	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	72.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,875.9</b>	<b>20,123.7</b>	<b>20,123.7</b>	<b>20,123.7</b>	<b>20,123.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	19,688.5	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007I/A Rcpts (Other)	358.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	529.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>26,299.6</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>887.8</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>19,688.5</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee - sec20(d) CH14 SLA 2013</b>												
1002 Fed Rcpts	ConfCom	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
<b>FY2014 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,460.4	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,663.3										
1108 Stat Desig		1,500.0										
<b>Subtotal</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9</b>												
1002 Fed Rcpts	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
<b>Restore Fire Federal Authorization Estimate</b>												
1002 Fed Rcpts	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2015, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2015.												
<b>Totals</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel		1,620.0	101.6	101.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1,620.0</b>	<b>101.6</b>	<b>101.6</b>
72110	Employee Travel (Instate)	Employee in state travel	350.0	75.0	75.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee in state travel	61.8	6.5	6.5
72410	Employee Travel (Out of state)	Employee out of state travel	1,053.0	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel	155.2	5.1	5.1

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		25,723.4	11,964.8	11,964.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>25,723.4</b>	<b>11,964.8</b>	<b>11,964.8</b>
73025	Education Services	Education services	4.0	0.8	0.8
73050	Financial Services	Accounting and auditing services such as bank service charges. Management and/or consulting services and interest expense paid to vendors.	47.9	12.0	9.0
73150	Information Technlgy	Equipment leases and lease/purchase agreements for equipment with a unit cost of less than \$5,000 and consulting services for information technology.	1.9	2.0	1.0
73156	Telecommunication	Television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges	82.2	78.0	74.0
73169	Federal Indirect Rate Allocation	Administrative Services Interagency federal indirect rate allocation	1.5	4.5	4.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop Interagency federal indirect rate allocation	1.2	3.5	3.5
73175	Health Services	Miscellaneous medical and safety services	0.7	0.0	0.0
73225	Delivery Services	Freight services for the transportation of equipment or supplies between locations for which there is no intention to buy. Moving goods to site of firefighting activity.	435.3	92.5	91.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin Fuel services allowable under federal cost principles	204.6	204.6	204.6
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles	97.7	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	137.3	69.7	131.8

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

**Component:** Fire Suppression Activity (2706)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>25,723.4</b>	<b>11,964.8</b>	<b>11,964.8</b>	
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Fixed costs set aside for equipment replacement. Costs are allowable in accordance with federal cost principles as depreciation and overhead.	254.5	174.2	194.9
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Fixed costs set aside for equipment replacement. Costs cannot be paid for by federal grants in accordance with federal cost principles.	21.7	9.2	9.2
73525	Utilities		Utilities such as electricity, water and sewer, trash disposal, natural gas, and heating oil.	112.4	92.0	92.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land	227.5	133.0	133.0
73675	Equipment/Machinery		Services for machinery and equipment	10,641.7	5,030.0	5,000.0
73750	Other Services (Non IA Svcs)		Other services such as conservation/environmental services, economic/development services, program management/consulting services, safety services, printing, copying, and graphics services, non travel related transportation services.	12,175.3	4,940.0	4,900.0
73803	Conservation/Environ (IA Svcs)		Tanana Chiefs Conference (TCC) crew costs should have been coded to account code 73755 Safety Services.	453.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services	US Forest Service Administrative Fee, Technical Systems Support	181.2	175.0	175.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	US Forest Service Administrative Fee, Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	312.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	Bureau of Land Management administrative fee	106.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Fairbanks Employee Support to Fire.	0.0	8.0	5.0
73804	Economic/Development (IA Svcs)	M&VA	AK National Guard (AKNG) Blackhawk Support to Statewide Fire	114.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	State Equipment Fleet, Maintenance and Operations Employee Support to Fire	94.5	21.0	14.5
73804	Economic/Development (IA Svcs)	To be Determined	To be Determined.	0.0	49.5	55.5



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

**Component:** Fire Suppression Activity (2706)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>25,723.4</b>	<b>11,964.8</b>	<b>11,964.8</b>
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness Fire Suppression Preparedness - aviation recovery rates on federal fires to supplement general fund operating expenses of the Preparedness component.	0.0	150.0	150.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	13.7	8.0	8.0
73824	Aircraft (Interagency Services)	Port of Bellingham ferry terminal fees should have been coded to a different non-IA account code.	0.1	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5,286.7	4,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>5,286.7</b>	<b>4,905.0</b>	<b>4,905.0</b>
74222	Books And Educational	Maps and instructional materials	3.1	1.2	1.2
74226	Equipment & Furniture	Equipment, furniture, tools, and vehicles used in the general operations with a value less than \$5,000 such as copiers, compressors, ATV/4-wheelers, trailers, boats, etc.	13.8	9.2	9.2
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing, and computer supplies	52.7	38.3	38.3
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000	7.3	9.0	9.0
74236	Subscriptions	Subscriptions to professional journals and reviews	0.1	1.7	1.7
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.3	0.6	0.6
74443	Growth Control	Agricultural supplies used for fire suppression rehabilitation (grass, seedlings).	0.1	0.0	0.2
74446	Growth Promotion	Growth promotion landscaping supplies such as fertilizer, plants, and seeds.	0.0	5.0	4.8
74481	Food Supplies	Mess hall foodstuffs, fresh and preserved foods for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel.	467.5	395.1	395.1
74482	Clothing & Uniforms	Warehouse-issued firefighting gear and Nomex fire-retardant clothing.	18.8	12.3	12.3
74485	Cleaning	Cleaning supplies	16.0	7.2	7.2
74490	Non-Food Supplies	Warehouse-issued supplies including paper products, water, tarp, tape, cooking and eating utensils, containers, field packs, batteries, rope, stakes, gloves,	94.3	9.4	9.4

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

**Component:** Fire Suppression Activity (2706)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>5,286.7</b>	<b>4,905.0</b>	<b>4,905.0</b>
		etc.			
74521	Drugs	First aid supplies	0.2	0.5	0.5
74522	Instruments & Apps	Instruments and applications	0.1	0.4	0.4
74525	Non-Lab Supplies	Non-drug related first aid supplies	1.3	0.1	0.1
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work.	0.0	0.1	0.1
74606	Fire Suppression	Fire suppression retardant, fire hose, hose nozzles, tanks, etc.	1,996.9	1,006.0	1,006.0
74607	Other Safety	First aid kits, life jackets, defibrillator kits, ear plugs and other safety supplies	29.2	8.9	8.9
74691	Building Materials	Construction materials and supplies	0.3	0.1	0.1
74693	Signs And Markers	Signs and markers	0.1	8.3	8.3
74700	Electrical	Electrical supplies.	15.0	0.0	3.0
74752	Lube Oils/Grease/Solv	Lube oils, grease, and solvents	11.9	0.3	0.3
74753	Bottled Gas	Bottled gas acetylene, oxygen, or other gas used for welding, etc.	0.7	1.9	1.9
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware	86.2	88.3	85.3
74759	Paint & Preservatives	Paints and preservatives	0.6	0.7	0.7
74765	Sand	Sand	1.1	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment	15.1	0.4	0.4
74850	Equipment Fuel	Aviation fuel and jet fuel	2,454.0	3,300.0	3,300.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		72.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>72.6</b>	<b>0.0</b>	<b>0.0</b>
75752	Ambulance/Fire/Buses	Miscellaneous fire equipment.	71.1	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment.	1.5	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				422.8	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51115	Indirect Cost Recov		Excess CY12 BLM Fed Fire	11100	36.9	0.0	0.0
51115	Indirect Cost Recov		Excess CY13 USFS Fire	11100	12.5	0.0	0.0
57790	Fed Proj Nat Resourc		Excess CY11 USFS Fed Fire	11100	6.5	0.0	0.0
57790	Fed Proj Nat Resourc		Excess CY11 USFWS Fed Fire	11100	16.9	0.0	0.0
57790	Fed Proj Nat Resourc		Excess CY13 BLM Fire	11100	350.0	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				68.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry			11100	0.6	0.0	0.0
66370	Misc Rev			11100	39.3	0.0	0.0
68515	Unrestrict Fu Source			11100	28.5	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			19,688.5	11,960.4	11,960.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		CY11 FEMA Fire	11100	2.4	160.4	0.0
57790	Fed Proj Nat Resourc		CY11 USFS Fed Fire	11100	34.9	1,500.0	0.0
57790	Fed Proj Nat Resourc		CY12 BLM Fed Fire	11100	526.6	1,100.0	0.0
57790	Fed Proj Nat Resourc		CY12 BLM Misc Fire	11100	3.6	0.0	0.0
57790	Fed Proj Nat Resourc		CY12 USFS Fed Fire	11100	14,472.8	900.0	0.0
57790	Fed Proj Nat Resourc		CY13 BLM Fed Fire	11100	4,564.9	0.0	6,268.4
57790	Fed Proj Nat Resourc		CY13 USFS Fed Fire	11100	83.3	0.0	3,679.5
57790	Fed Proj Nat Resourc		Misc. Receipts	11100	0.0	8,000.0	2,012.5
57790	Fed Proj Nat Resourc		Spring Fire Recovery	11100	0.0	300.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				358.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59090	Military & Vet Affrs		2013 Spring Flood	11100	275.2	0.0	0.0
59090	Military & Vet Affrs		Unalakleet Wtr	11100	1.9	0.0	0.0
59100	Natural Resources		Sept Storm Severe	11100	73.5	0.0	0.0
59110	Fish & Game		Prescribed Fire	11100	7.6	0.0	0.0



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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				529.6	1,500.0	1,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		CY12 NW Compact Fire	11100	489.3	0.0	0.0
55922	Stat Desig -Contract		Misc. Receipts	11100	0.0	1,500.0	1,500.0
55922	Stat Desig -Contract		SY13 Aircraft Inspection	11100	4.6	0.0	0.0
55922	Stat Desig -Contract		SY13 Warehouse Issue	11100	35.7	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Interagency federal indirect rate allocation	Intra-dept Administrative Services	1.5	4.5	4.5
73169	Federal Indirect Rate Allocation	Interagency federal indirect rate allocation	Intra-dept Forest Management & Develop	1.2	3.5	3.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>2.7</b>	<b>8.0</b>	<b>8.0</b>
73421	Sef Fuel A87 Allowed	Fuel services allowable under federal cost principles	Inter-dept State Equipment Fleet Admin	204.6	204.6	204.6
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>204.6</b>	<b>204.6</b>	<b>204.6</b>
73423	Sef Oper A87 Allowed	Fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles	Inter-dept State Equipment Fleet	97.7	107.3	107.3
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>97.7</b>	<b>107.3</b>	<b>107.3</b>
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept State Equipment Fleet	137.3	69.7	131.8
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>137.3</b>	<b>69.7</b>	<b>131.8</b>
73428	Sef F/C A87 Allowed	Fixed costs set aside for equipment replacement. Costs are allowable in accordance with federal cost principles as depreciation and overhead.	Inter-dept State Equipment Fleet Admin	254.5	174.2	194.9
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>254.5</b>	<b>174.2</b>	<b>194.9</b>
73429	Sef F/C A87 Unallowd	Fixed costs set aside for equipment replacement. Costs cannot be paid for by federal grants in accordance with federal cost principles.	Inter-dept State Equipment Fleet	21.7	9.2	9.2
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>21.7</b>	<b>9.2</b>	<b>9.2</b>
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee, Technical Systems Support	Intra-dept Administrative Services	181.2	175.0	175.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee, Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept Forest Management & Develop	312.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management administrative fee	Intra-dept Fire Suppression Preparedness	106.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Fairbanks Employee Support to Fire.	Intra-dept Mining, Land & Water	0.0	8.0	5.0
73804	Economic/Development (IA Svcs)	AK National Guard (AKNG) Blackhawk Support to Statewide Fire	Inter-dept M&VA	114.4	0.0	0.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations Employee Support to Fire	Inter-dept Trans	94.5	21.0	14.5
73804	Economic/Development (IA Svcs)	To be Determined.	Inter-dept To be Determined	0.0	49.5	55.5
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness - aviation recovery rates on federal fires to supplement general fund operating expenses of the Preparedness component.	Inter-dept Fire Suppression Preparedness	0.0	150.0	150.0

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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>808.5</b>	<b>1,003.5</b>	<b>1,000.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	13.7	8.0	8.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>13.7</b>	<b>8.0</b>	<b>8.0</b>
			<b>Fire Suppression Activity total:</b>	<b>1,540.7</b>	<b>1,584.5</b>	<b>1,663.8</b>
			<b>Grand Total:</b>	<b>1,540.7</b>	<b>1,584.5</b>	<b>1,663.8</b>