State of Alaska
FY2018 Governor's Operating Budget

Department of Natural Resources

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Department of Natural Resources

Mission

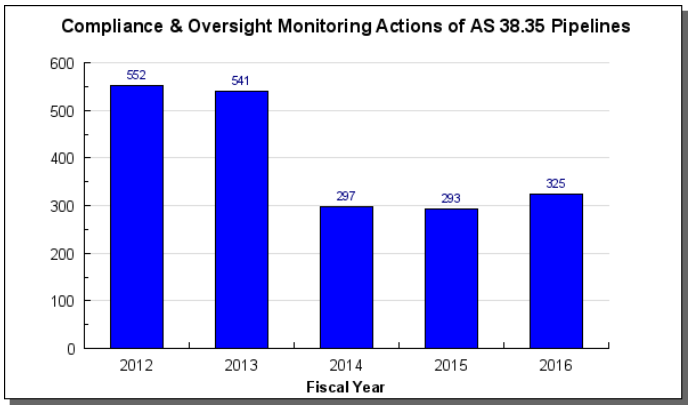
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

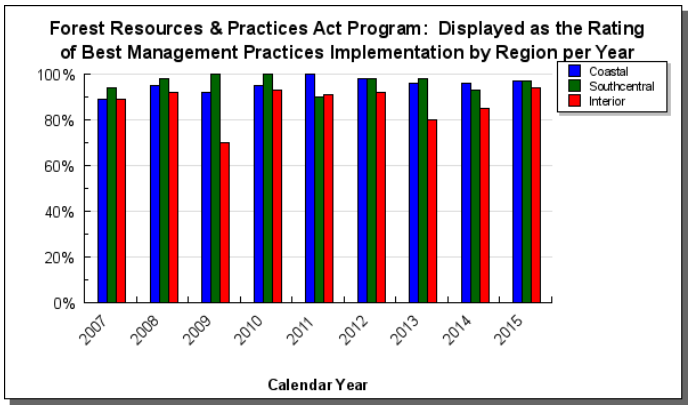
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	22,655.1	14,597.5	26,520.4	6,461.0	70,234.0	354	11	18	39.9%
2	Mitigate 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.	23,981.2	731.5	3,514.6	13,574.7	41,802.0	52	170	1	26.4%
3	Provide access to state lands for public and private use, settlement, and recreation.	7,908.9	13,677.2	5,776.2	2,412.1	29,774.4	189	33	53	23.1%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,570.7	2,315.5	4,866.4	3,059.0	17,811.6	99	4	12	10.6%
	FY2017 Management Plan	**62,115.9**	**31,321.7**	**40,677.6**	**25,506.8**	**159,622.0**	**694**	**218**	**84**	

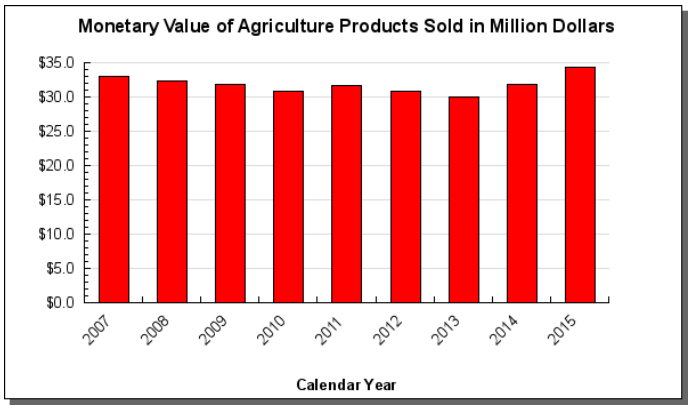
Measures by Core Service

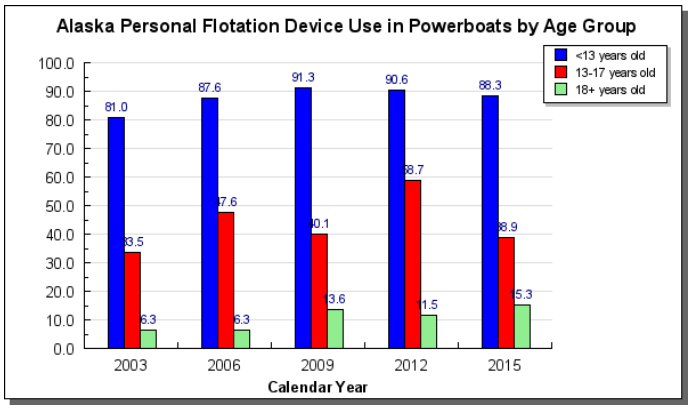
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

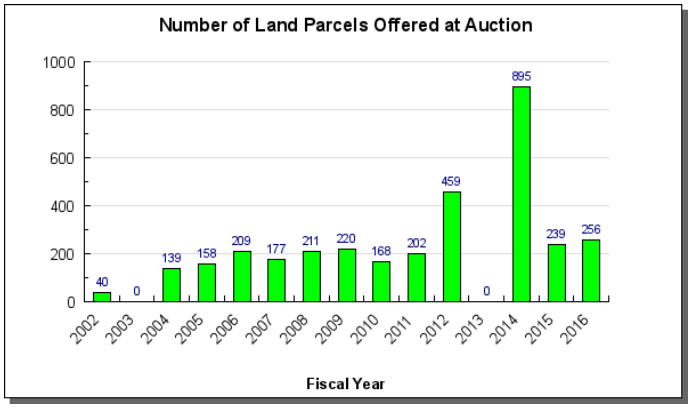
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.

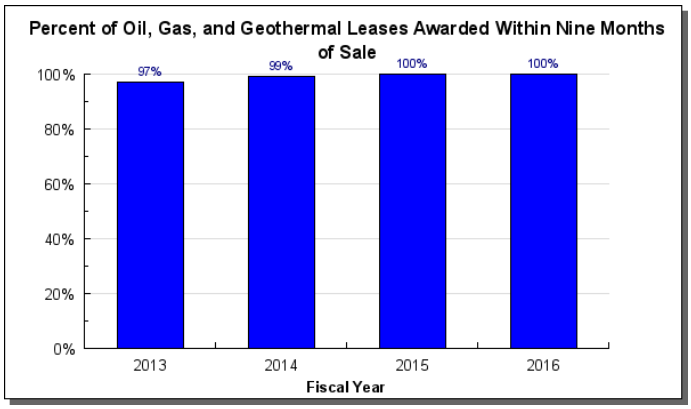


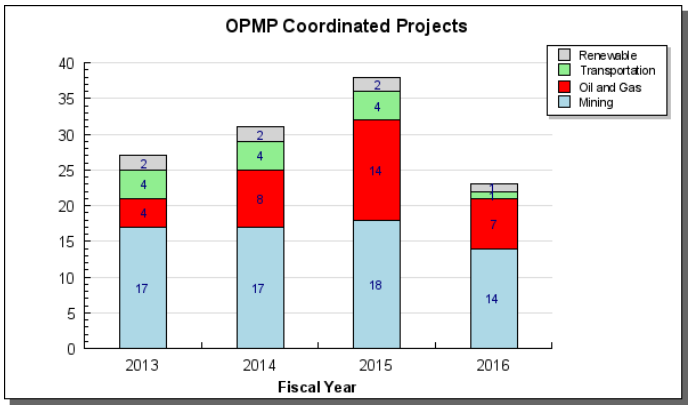


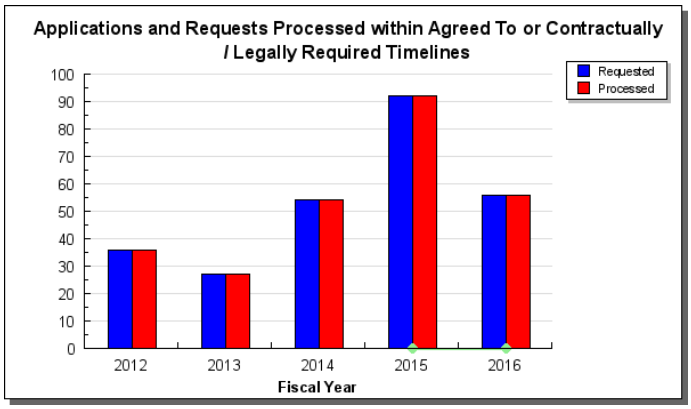












2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic

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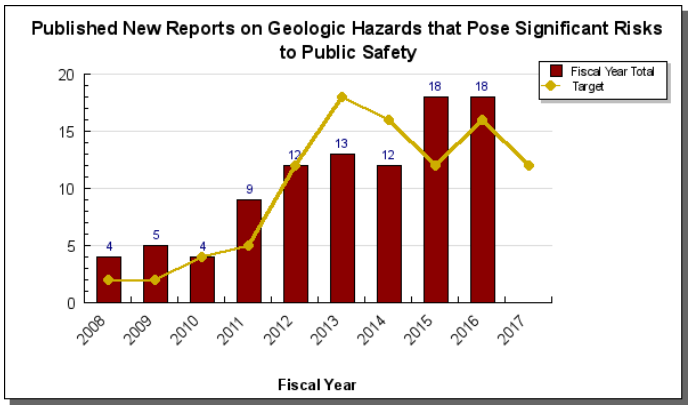
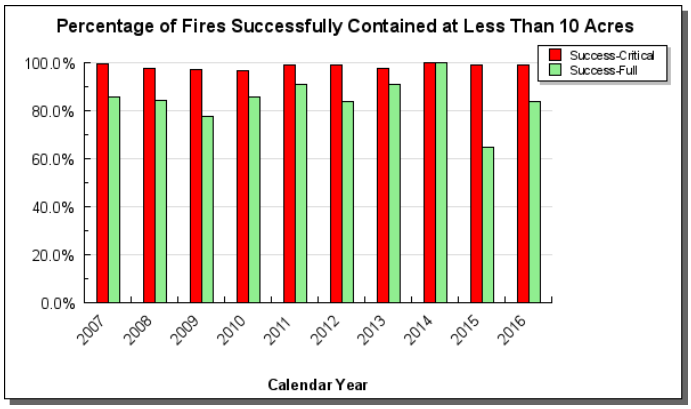
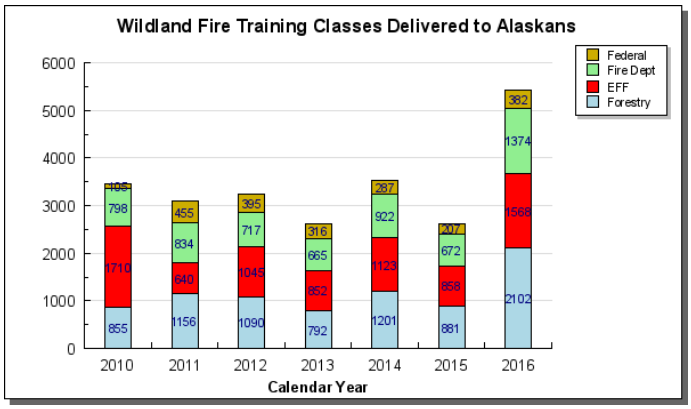
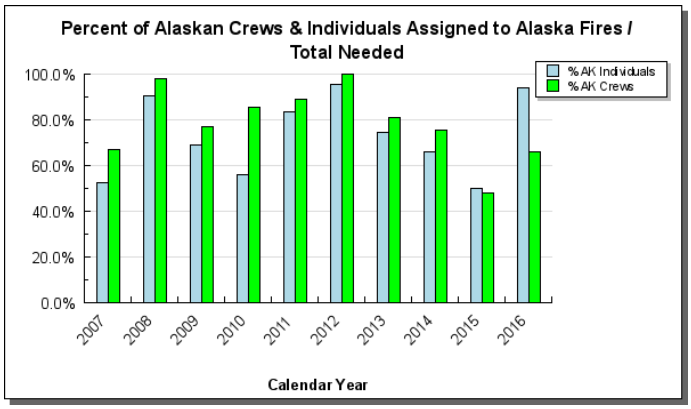
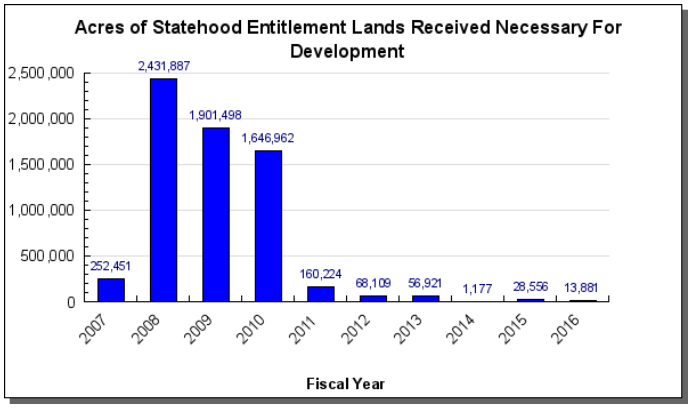


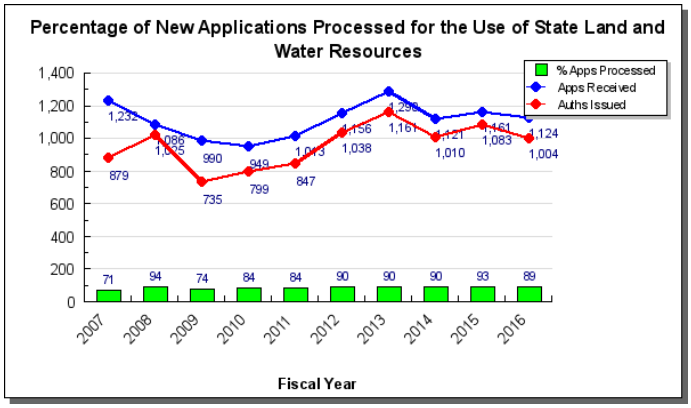


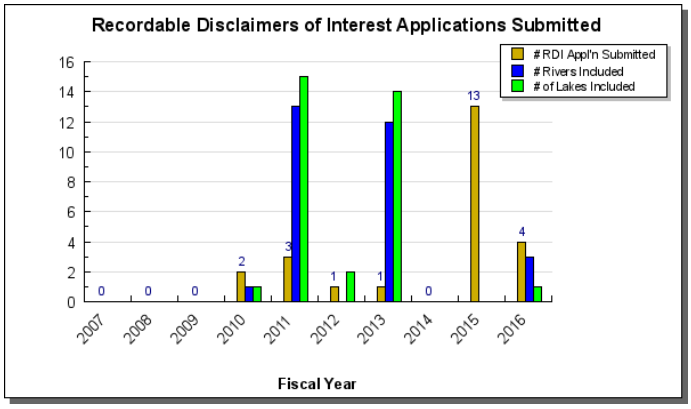


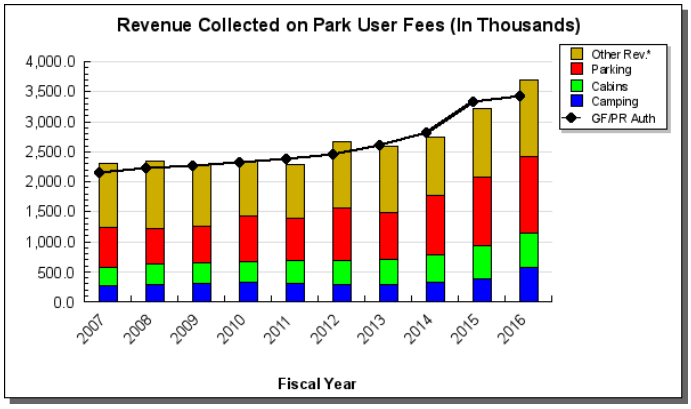


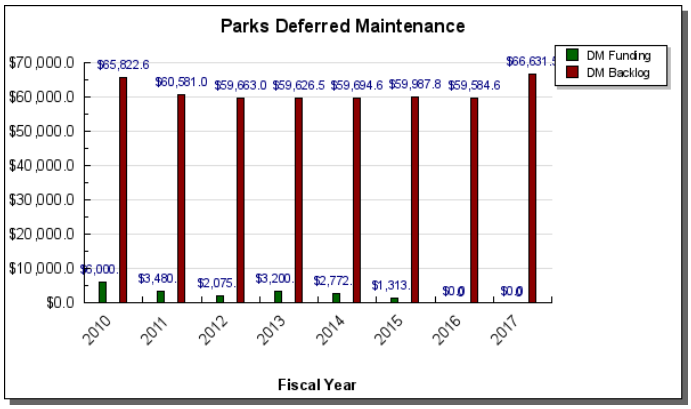
3. Provide access to state lands for public and private use, settlement, and recreation.



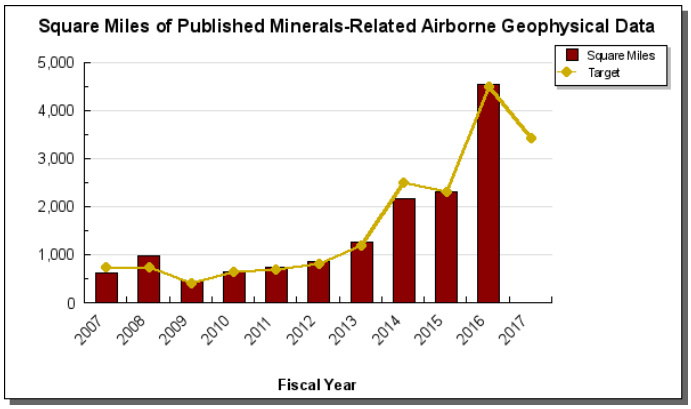


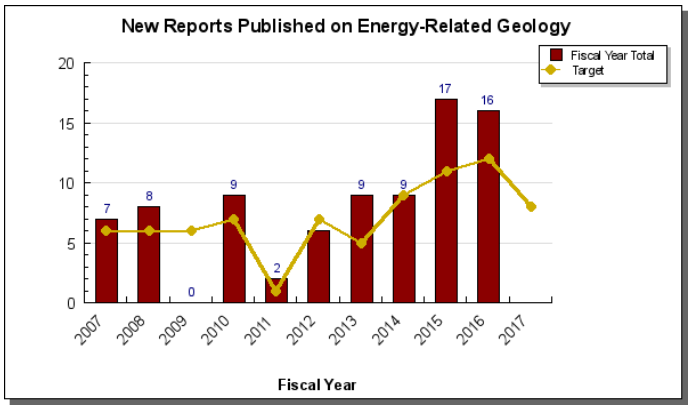






4. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.





Major Department Accomplishments in 2016

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:

- Division of Oil and Gas (DOG) issued four federal oil royalty audits and collected $27.0 million in additional revenue.
- DOG held five area-wide lease sales resulting in $10 million in bonus bids and 205,653 acres leased, and receipted $919.9 million in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.
- Office of Project Management & Permitting (OPMP) developed a wetlands compensatory mitigation In Lieu Fee (ILF) application and submitted it to the Army Corps of Engineers. This application advances the State of Alaska's interest in setting up an ILF Program, to include a state managed wetlands mitigation bank.
- OPMP lead state participation during the federal NEPA review and coordinated multi-agency permitting for the Greater Moose's Tooth-1 project, which if successful, would be the first production from federal leases within the National Petroleum Reserve-Alaska. OPMP also led state participation in the Donlin Gold project, which could provide significant economic benefits to the Yukon Kuskokwim region.
- The Division of Forestry (DOF) Forest Resource Management program continued to emphasize support of local value-added wood processors and local jobs in its timber sale program. In FY2016, the division sold

three hundred thousand board feet in 34 separate timber sales to 27 Alaskan businesses. In calendar year 2015, the division sold personal use firewood via 1,103 permits issued mostly online.

- DOF continued partnering with state, federal and native organizations to expand forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.

- The Division of Agriculture (DoA) conducted 90 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 4,983,262,454 board feet of timber being exported to Asian markets.

- DoA added 157 new farms to the Alaska Grown certification, bringing the total farms that have signed up for certification program to 824.

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:

- DOF suppressed 99% of fires in critical protection areas at 10 acres or less, however, and 84% of fires in full protection areas at 10 acres or less. DOF minimized the loss of homes due to wildland fires to zero structures, safely managed 552 fires in cooperation with Alaska Fire Service and the USFS for 499,560 acres burned statewide. Of the 552 fires, 54% were lightning caused and the remaining 46% were human caused.

- DOF provided fire training and physical fitness tests to more than 5,400 personnel including emergency firefighters, volunteer fire department personnel and federal personnel to ensure they were able to capably and safely fight wildfire.

- DOF reduced the impact of wildland fires on homes and communities by developing a Community Wildfire Protection plan (CWPP) for one area and updating three other CWPP's across the state. Hazardous fuels were reduced on 1,757 acres as identified in these plans. To date Alaska has a total of 42 CWPPs that cover 86 communities.

- DOF worked to reduce the potential for human-caused fires by providing fire prevention and "Firewise" material at 87 public events such as home shows and local fairs. Through a partnership with Alaska Natural Resources Outdoor Education organization, eight "Fire in Alaska" workshops were delivered to 108 teachers from nine communities. The division also issued 121 enforcement actions, including written warnings and citations.

- Division of Geological & Geophysical Surveys' (DGGS) Alaska Volcano Observatory (AVO) staff continues to play a lead role in monitoring and communicating about volcanic unrest and activity and managing information flow both within the observatory and out to the public. During FY2016, DGGS-AVO staff responded to eruptions and unrest at Cleveland, Pavlof, and Shishaldin volcanoes by participating in seismic and remote sensing watches, answering emails and phone calls from the public, and accurately and efficiently distributing volcanic activity information through the DGGS-managed AVO website (with more than 42 million visits in FY2016), Facebook, and Twitter sites.

- DGGS provided rapid-response geologic hazards expertise in the immediate aftermath of the deadly August 18, 2015, landslides in Sitka. Staff conducted ground- and air-based investigations of the area, provided critical information to on-site emergency responders, and joined the Division of Homeland Security and Emergency Management's hazard mitigation team to gather additional field observations and map landslide extents in support of community safety, cleanup, and future planning. DGGS has been awarded federal funding through the FEMA Risk Map program to conduct follow-up landslide hazard mapping and analysis in 2017-2018.

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

- Division of Mining, Land & Water (DMLW) reviewed and relinquished 1,459,915 acres of excess federal mineral selections and general selections that either had already been conveyed by the federal government or were dual-selected.

- DMLW acquired numerous parcels of land to support various public purposes. Land acquisitions included: Widgeon Ponds for the Juneau Airport migration; Nancy Lake ownership conversions, transfer of the Chilkoot Lake Road, and acquisition of the Kenai River Soldier Corporation for the Division of Parks and Outdoor Recreation; receiving the Scheer mitigation donation for the Knik River Public Use Area; completing the Beeson and Ouzinkie parcel transfers with the Exxon Valdez Oil Spill funds; and supporting Cordova Trooper Housing.

- In FY2016 the annual sealed bid auction was held on July 15, 2015, with 256 parcels offered and 101 parcels sold. The unsold parcels are now available over-the-counter. An additional 189 parcels were sold through over-the-counter, and 42 Remote Recreation Cabin Site leases were purchased, for a total of 332 parcels sold in FY2016.

- Division of Parks and Outdoor Recreation (DPOR) awarded 17 construction-related contracts with a combined value of $3.2 million for park maintenance and improvement projects for State Parks.

- DPOR further advanced the Kesugi Ken Campground and Ranger Station project located in Denali State Park by completing the campground loops, the host cabin, two public use cabins, three miles of trail, the paving of the facility and beginning construction on interpretive center. Included in the project is a 10 panel interpretive displays designed in house by our Interpretation and Education program.

- DPOR collected $3,690,185 in park fees, up from $3,216,800 collected in the previous year, and continues to reduce their reliance on unrestricted general funds.

- DPOR permitted over 606 commercial operators in FY2016, up from 563 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefits to the state.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:

- FY2016 saw several major successes for clients of the new Geologic Materials Center (GMC) in Anchorage with the potential for immense long term returns to the state. For example, since entering Alaska in 2011, Repsol/Armstrong utilized North Slope drill samples stored at the GMC to support petroleum exploration and the subsequent recent discoveries of multiple reservoirs within the “Pikka Unit” that may produce up to 120,000 barrels of oil per day and millions of dollars of royalty payments to the state.

- GMC sand samples collected near the Icy Bay region of Southeast Alaska were used to provide preliminary evidence for tens of billions of dollars of potentially economically recoverable heavy minerals on Alaska Mental Health Trust Lands.

- DGGS conducted successful field evaluations for oil and gas resources, mineral resources, and geologic hazards on over 15,927 square miles of land, including 4,552 square miles of new airborne geophysical data from a federally funded survey flown in eastern Alaska (covering parts of the Tanacross, Nabesna, Mt. Hayes, Eagle, and Big Delta quadrangles).

- DGGS published 36 new geologic maps and reports, distributed 11 hard-copy publications, served 906,959 digital data and publication files (a 135% increase from FY2015) via free downloads from the division’s website (dggs.alaska.gov), responded to more than 950 geologic information requests, and recorded nearly 36 million web page views (a 235% increase from FY2015). DGGS ended the year with

9,045 followers on Twitter, over 500 subscribers to the division's RSS feed, and more than 55,000 visits to the DGGS Facebook page.

- Mineral industry-use of state-funded DGGS geophysical data led to discovery of significant drill intercepts of copper-gold, porphyry-copper style mineralization in the Shorty Creek prospect near Livengood, and the mineral industry response to the release of geophysical and geological data in the Bonnifield mining district resulted in the location of a large block of mining claims, and the resumption of mineral exploration.

Key Department Challenges

Challenges facing all Department of Natural Resources (DNR):

- Maintaining our core service functions and continuing to provide revenue generation, public safety, and services for Alaskans in context of Alaska's fiscal crisis.
- Absorbing the increasing contractual costs from leases, cores services, and essential contracts into existing budget appropriations.
- Managing the workload that results from the loss of resources and from unfunded mandates.
- Managing the significant workload and learning curve resulting from the statewide implementation of the Integrated Resource Information System (IRIS) with fewer resources.

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:

- Negotiate Alaska Liquefied Natural Gas (AKLNG) Upstream-related commercial agreements to protect the State's interests and advance the State's policy objectives, including Upstream gas supply and balancing for the Pruhdoe Bay Unit (PBU) and Point Thompson Unit (PTU), PTU lease modifications, and Royalty In Kind/Royalty In Value decisions for disposition of State's AKLNG hydrocarbons.
- Evaluate and ensure technical certainty of AKLNG Upstream Gas supply from PBU & PTU sufficient to meet the State's natural gas and LNG marketing commitments.
- Coordinate with Alaska Gas Development Corporation to confirm that marketing of State's AKLNG hydrocarbons, including in-state natural gas and LNG for export, will deliver maximum resource value to State of Alaska.
- With limited resources, the Division of Oil and Gas (DOG) faces issues with timely findings for lease and exploration licenses.
- Managing the evolution of Alaska's oil and gas industry into a greater number of small, independent companies, and developing competitive terms and conditions for oil and gas lease sales that attract new companies.
- Updating of DOG's 25-year-old regulations related to unitization to reflect current practice, with limited resources.
- The State Pipeline Coordinator's Office monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput.
- Managing the Division of Mining, Land and Water's (DMLW) increasing operational costs funded through the Land Disposal Income Fund with declining land sale revenues and declining fund balances.

- The Division of Forestry (DOF) is committed to finding long-term solutions to sustain a timber industry in Southeast Alaska by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF continues to maximize its timber sale offerings in southern Southeast Alaska to help sustain the existing timber industry; however, our land and timber base is not sufficient to fully support the current industry over the long-term.

- 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.

- DOF maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support and diminishing state resources for the review and inspection of proposed and ongoing timber harvest projects.

- Division of Agriculture's continued outreach through the Farm to Institution Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.

- Transitioning Mount McKinley Meat and Sausage from a state operated facility to the private sector while considering the needs of the Alaska meat industry.

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:

- DOF's ability to maintain firefighting capacity with declining volunteers and crews, and to provide facilities and equipment that support a professional firefighting workforce.

- DOF providing fire preparedness and suppression response during longer fire seasons. While there is significant variability from year to year, the average annual acres burned over the last decade have increased to nearly 1.3 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities throughout this period.

- DOF's increasing contractual costs for aircraft, equipment and services. Costs have increased due to market pressure on vendors, particularly those supplying contractual firefighting aircraft.

- Increasing need for response to non-fire incidents. The Department of Military and Veterans Affair, Division of Homeland Security and Emergency Management, rely on the DOF for logistical and operational support for non-fire incidents including earthquakes, floods, and wind events. The DOF is not staffed adequately to assist in non-fire events particularly those that occur outside of the fire season when the majority of personnel are on seasonal leave.

- With changing climactic conditions, Division of Geological and Geophysical Surveys (DGGS) is seeing an increased demand for evaluating geologic hazards, such as coastal erosion and landslides.

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

- Acquiring our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize an additional one million acres of excess state land selections for relinquishment.

- Issuing patent to boroughs and municipalities may become increasingly more difficult on un-surveyed state lands with limited resources for the complex title work required.

- The Division of Parks and Outdoor Recreation (DPOR) is working to address the state park system's aging infrastructure which is 20 – 30 years old and largely in need of repair or replacement. Deferred maintenance is expected to cost $65.1 million in total and is growing at approximately $3 million per year.

- DPOR is working to minimize its need for general funds for its operational costs and raise revenues from fee increases and other initiatives, such as selling park merchandise in the context of immediate budget declines.

- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks.

- Park units being placed in passive management, which means they are open to public use but receive no maintenance, cleaning, upkeep or park ranger law enforcement oversight, increases the risk of vandalism and deterioration.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:

- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management, while decreasing the Information Resource Management section's ability to assist with particular critical data requests due to increased workload.

- With decreased staffing, the Division of Geological and Geophysical Surveys struggles to provide timely access to sufficient, targeted geologic data and interpretations to facilitate exploration by small- to mid-sized oil and gas companies.

- Alaska is still the most poorly mapped state in the union. We have made significant progress in recent years, but we still have a long way to go. Further progress will be challenging given the current fiscal situation.

Significant Changes in Results to be Delivered in FY2018

- The department will continue to implement general fund budget reductions with a focus on minimizing the loss of core service functionality.

- The department will continue working aggressively to finalize the build out of the Unified Permit project to improve and modernize the land and water use authorization processes, and work through the existing backlog. There will be a focus on processing and providing timely, efficient and predictable authorizations.

- The Division of Geological and Geophysical Surveys (DGGS) will enhance access to geologic materials through improved access, the development of new procedures, and the deployment of new equipment at the new Geologic Materials Center, located in Anchorage and closer the industry user base.

- DGGS will continue to strengthen partnerships with federal agencies and local communities to provide scientific assessments of natural hazards, such as landslides, coastal erosion, and tsunamis, to help augment the safety and well- being of potentially affected areas and residents and deliver pertinent information to city planners and community leaders.

- DGGS will focus on publication of recently acquired geologic data in the Cook Inlet region. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attract new investment from industry.

- Depending on fire activity and location, there will be challenges with fully meeting DOF's stated goal for catching 90% of fire in the Full Management Protection Areas at 10 acres or less. The last two seasons have seen a rate of 65% and 84%.

- Reductions in the Division of Parks and Outdoor Recreation will result in Wood Tikchik, Kodiak area, and Northern area park units being moved to passive management or downsized.

- OPMP completed implementation of the Coastal Impact Assistance Program (CIAP) in FY2017. CIAP was a federal grant program that terminated on December 31, 2016, which provided approximately $51.6 million to the State of Alaska for projects that benefited the natural coastal environment.

- Participation in the Shared Services structure, which provides enterprise-wide support for common administrative functions, will allow the agency to focus more closely on core mission responsibilities.

- Incorporation of our Information Resource Management team into a centralized Office of Information Technology should result in lower costs for commodity services, and a consistent technology strategy for state operations, while still meeting the mission critical IT needs of the department.

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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
National Recreational Trails Federal Grant Program	0	0	0	1,500,000	1,500,000
Reappropriation for National Recreational Trails Federal Grant Program	0	0	0	0	0
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Assessment of Transitional North Slope Oil Reservoirs	0	0	0	750,000	750,000
Federal and Local Government Funded Forest Resource and Fire Program	0	0	0	1,400,000	1,400,000
Geologic Mapping for Natural Resource Development	300,000	0	0	1,800,000	2,100,000
Industry Projects Application Review	0	0	400,000	0	400,000
Land and Water Conservation Fund Federal Grant Program	0	0	0	600,000	600,000
National Historic Preservation Fund	0	0	0	400,000	400,000
EVOS Parks Habitat Restoration and Protection	0	0	2,018,930	0	2,018,930
EVOS Purchase of Interest in Land - Kachemak Bay	0	0	1,500,000	0	1,500,000
EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island	0	0	8,500,000	0	8,500,000
EVOS Purchase of Interest in Land - Thorsheim Drainage, Northern Afognak Island	0	0	7,000,000	0	7,000,000
Department Total	**300,000**	**250,000**	**19,418,930**	**9,650,000**	**29,618,930**

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 FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**62,115.9**	**31,321.7**	**40,677.6**	**25,506.8**	**159,622.0**
One-time items:					
-Administration and Support	-100.0	0.0	-4,418.9	0.0	-4,518.9
-Oil and Gas	-102.2	0.0	-150.0	0.0	-252.2
-Fire Land and Water Resources	0.0	0.0	-100.0	-12,137.4	-12,237.4
-Agriculture	-335.0	-2,047.5	0.0	0.0	-2,382.5
-Parks and Outdoor Recreation	-241.2	-87.2	0.0	0.0	-328.4
Adjustments which continue current level of service:					
-Administration and Support	60.1	35.5	4,502.1	0.5	4,598.2
-Oil and Gas	58.5	4.9	213.7	0.6	277.7
-Fire Land and Water Resources	-82.3	352.5	141.0	8,534.7	8,945.9
-Agriculture	362.3	4.5	0.6	2.4	369.8
-Parks and Outdoor Recreation	-472.5	549.8	20.6	12.5	110.4
Proposed budget increases:					
-Fire Land and Water Resources	0.0	1,385.0	0.0	2,500.0	3,885.0
Proposed budget decreases:					
-Administration and Support	-18.4	-750.0	-1,311.6	0.0	-2,080.0
-Oil and Gas	-870.0	0.0	-517.0	0.0	-1,387.0
-Fire Land and Water Resources	-1,021.0	-75.0	-150.0	0.0	-1,246.0
-Agriculture	-132.0	0.0	0.0	0.0	-132.0
-Parks and Outdoor Recreation	0.0	0.0	-399.0	-100.0	-499.0
FY2018 Governor	**59,222.2**	**30,694.2**	**38,509.1**	**24,320.1**	**152,745.6**

Department Totals

Department of Natural Resources

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	203,463.5	156,336.0	159,622.0	159,622.0	152,745.6	-6,876.4	-4.3%
Objects of Expenditure:							
71000 Personal Services	106,787.5	93,984.7	94,005.6	92,566.9	86,653.6	-5,913.3	-6.4%
72000 Travel	4,534.3	2,613.5	2,592.3	2,472.3	1,916.9	-555.4	
73000 Services	81,646.6	48,862.7	52,153.0	53,720.9	54,887.3	1,166.4	2.2%
74000 Commodities	10,025.5	9,844.2	9,840.2	9,831.0	8,256.9	-1,574.1	-16.0%
75000 Capital Outlay	428.2	915.9	915.9	915.9	915.9	0.0	0.0%
77000 Grants, Benefits	41.4	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	34,479.6	21,869.4	25,506.8	25,506.8	24,320.1	-1,186.7	-4.7%
1003 G/F Match (UGF)	697.1	738.6	738.6	738.6	744.0	5.4	0.7%
1004 Gen Fund (UGF)	104,795.2	61,728.7	61,377.3	61,377.3	58,478.2	-2,899.1	-4.7%
1005 GF/Prgm (DGF)	12,410.6	18,508.2	18,508.2	18,508.2	19,928.1	1,419.9	7.7%
1007 I/A Rcpts (Other)	5,032.5	6,831.4	6,831.4	6,831.4	6,761.6	-69.8	-1.0%
1018 EVOSS (Other)	130.4	192.0	192.0	192.0	133.0	-59.0	-30.7%
1021 Agric Loan (DGF)	2,006.6	2,540.7	2,540.7	2,540.7	495.7	-2,045.0	-80.5%
1055 IA/OIL HAZ (Other)	19.4	48.3	48.3	48.3	48.8	0.5	1.0%
1061 CIP Rcpts (Other)	6,742.0	6,610.5	6,610.5	6,610.5	5,685.0	-925.5	-14.0%
1092 MHTAAR (Other)	3,911.4	4,418.9	4,418.9	4,418.9	4,463.2	44.3	1.0%
1105 PFund Rcpt (Other)	5,837.6	5,896.9	5,896.9	5,896.9	5,959.4	62.5	1.1%
1108 Stat Desig (Other)	9,313.6	15,663.1	15,663.1	15,663.1	14,440.6	-1,222.5	-7.8%
1153 State Land (DGF)	4,043.0	5,959.1	5,959.1	5,959.1	5,914.9	-44.2	-0.7%
1154 Shore Fish (DGF)	294.6	344.8	344.8	344.8	348.0	3.2	0.9%
1155 Timber Rcp (DGF)	360.2	989.3	989.3	989.3	994.3	5.0	0.5%
1192 Mine Trust (Other)	1.6	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,984.3	2,979.6	2,979.6	2,979.6	3,013.2	33.6	1.1%
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	247.2	516.5	516.5	516.5	517.5	1.0	0.2%
1241 GF/LNG (UGF)	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	115,348.9	62,467.3	62,115.9	62,115.9	59,222.2	-2,893.7	-4.7%
Designated Gen (DGF)	22,099.3	31,321.7	31,321.7	31,321.7	30,694.2	-627.5	-2.0%
Other Funds	31,535.7	40,677.6	40,677.6	40,677.6	38,509.1	-2,168.5	-5.3%
Federal Funds	34,479.6	21,869.4	25,506.8	25,506.8	24,320.1	-1,186.7	-4.7%

Department Totals

Department of Natural Resources

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Positions:							
Permanent Full Time	720	710	708	694	628	-66	-9.5%
Permanent Part Time	219	218	217	218	213	-5	-2.3%
Non Permanent	92	90	95	84	64	-20	-23.8%

Component Summary Unrestricted General Funds Only

Department of Natural Resources

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Administration and Support							
NorthSlope Gas Commercialization	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,534.2	1,167.8	1,167.8	1,167.8	1,180.7	12.9	1.1%
Project Management & Permitting	845.2	928.9	928.9	928.9	840.3	-88.6	-9.5%
Administrative Services	2,619.7	2,338.7	2,338.7	2,338.7	2,345.1	6.4	0.3%
Information Resource Mgmt.	3,239.9	3,223.5	3,223.5	3,223.5	3,230.5	7.0	0.2%
Interdepartmental Chargebacks	1,231.2	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
Facilities	2,790.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Citizen's Advisory Commission	262.6	272.9	0.0	0.0	0.0	0.0	0.0%
Public Information Center	509.3	523.3	523.3	523.3	527.3	4.0	0.8%
RDU Totals:	**22,889.6**	**12,354.1**	**12,081.2**	**12,081.2**	**12,022.9**	**-58.3**	**-0.5%**
Oil and Gas							
Oil & Gas	8,185.7	8,921.0	8,921.0	8,921.0	8,007.3	-913.7	-10.2%
RDU Totals:	**8,185.7**	**8,921.0**	**8,921.0**	**8,921.0**	**8,007.3**	**-913.7**	**-10.2%**
Fire Suppression, Land & Water Resources							
Mining, Land & Water	11,987.5	6,693.4	6,614.9	6,614.9	6,118.3	-496.6	-7.5%
Forest Management & Develop	2,463.9	2,266.3	2,266.3	2,266.3	2,281.1	14.8	0.7%
Geological & Geophysical Surveys	4,589.6	4,444.8	4,444.8	4,444.8	3,749.8	-695.0	-15.6%
Fire Suppression Preparedness	15,790.9	15,912.3	15,912.3	15,912.3	15,985.8	73.5	0.5%
Fire Suppression Activity	43,556.5	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0%
RDU Totals:	**78,388.4**	**35,289.8**	**35,211.3**	**35,211.3**	**34,108.0**	**-1,103.3**	**-3.1%**
Agriculture							
Agricultural Development	737.2	907.7	907.7	1,138.5	1,020.5	-118.0	-10.4%
N. Latitude Plant Material Ctr	1,855.7	1,867.2	1,867.2	1,636.4	1,649.7	13.3	0.8%
RDU Totals:	**2,592.9**	**2,774.9**	**2,774.9**	**2,774.9**	**2,670.2**	**-104.7**	**-3.8%**
Parks and Outdoor Recreation							
Parks Management & Access	2,843.6	2,694.2	2,694.2	2,694.2	1,977.1	-717.1	-26.6%
History and Archaeology	448.7	433.3	433.3	433.3	436.7	3.4	0.8%
RDU Totals:	**3,292.3**	**3,127.5**	**3,127.5**	**3,127.5**	**2,413.8**	**-713.7**	**-22.8%**
Unrestricted Gen (UGF):	115,348.9	62,467.3	62,115.9	62,115.9	59,222.2	-2,893.7	-4.7%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**115,348.9**	**62,467.3**	**62,115.9**	**62,115.9**	**59,222.2**	**-2,893.7**	**-4.7%**

Component Summary All Funds

Department of Natural Resources

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Administration and Support							
NorthSlope Gas Commercialization	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,880.7	1,369.1	1,369.1	1,499.1	1,689.2	190.1	12.7%
Project Management & Permitting	3,983.7	7,781.2	7,781.2	7,781.2	7,073.0	-708.2	-9.1%
Administrative Services	3,887.9	3,535.5	3,535.5	3,535.5	3,544.6	9.1	0.3%
Information Resource Mgmt.	4,519.9	4,866.6	4,866.6	4,866.6	4,386.4	-480.2	-9.9%
Interdepartmental Chargebacks	1,381.2	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0%
Facilities	2,790.9	3,017.9	3,017.9	2,887.9	2,717.9	-170.0	-5.9%
Citizen's Advisory Commission	262.6	272.9	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	3,948.3	4,626.4	4,626.4	4,626.4	3,795.4	-831.0	-18.0%
Trustee Council Projects	152.4	192.0	192.0	192.0	133.0	-59.0	-30.7%
Public Information Center	592.2	596.3	596.3	596.3	600.5	4.2	0.7%
Mental Health Lands Admin	3,911.4	4,418.9	4,418.9	4,418.9	4,463.2	44.3	1.0%
RDU Totals:	**37,167.8**	**32,213.6**	**31,940.7**	**31,940.7**	**29,940.0**	**-2,000.7**	**-6.3%**
Oil and Gas							
Oil & Gas	12,556.9	22,263.3	22,263.3	22,263.3	20,901.8	-1,361.5	-6.1%
State Pipeline Coordinator	7,124.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**19,681.3**	**22,263.3**	**22,263.3**	**22,263.3**	**20,901.8**	**-1,361.5**	**-6.1%**
Fire Suppression, Land & Water Resources							
Mining, Land & Water	24,137.6	26,478.4	26,399.9	26,399.9	27,282.2	882.3	3.3%
Forest Management & Develop	5,318.8	5,305.8	8,943.2	8,943.2	7,515.4	-1,427.8	-16.0%
Geological & Geophysical Surveys	7,602.6	8,509.5	8,509.5	8,509.5	8,313.1	-196.4	-2.3%
Fire Suppression Preparedness	18,232.6	18,644.7	18,644.7	18,644.7	18,734.1	89.4	0.5%
Fire Suppression Activity	70,231.7	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0%
RDU Totals:	**125,523.3**	**78,371.8**	**81,930.7**	**81,930.7**	**81,278.2**	**-652.5**	**-0.8%**
Agriculture							
Agricultural Development	1,583.1	2,129.6	2,129.6	2,360.4	2,245.8	-114.6	-4.9%
N. Latitude Plant Material Ctr	2,156.4	2,300.5	2,300.5	2,069.7	2,084.6	14.9	0.7%
Agr Revolving Loan Pgm Admin	2,006.6	2,540.7	2,540.7	2,540.7	495.7	-2,045.0	-80.5%
RDU Totals:	**5,746.1**	**6,970.8**	**6,970.8**	**6,970.8**	**4,826.1**	**-2,144.7**	**-30.8%**
Parks and Outdoor Recreation							
Parks Management & Access	13,170.6	14,024.3	14,024.3	14,024.3	13,393.1	-631.2	-4.5%
History and Archaeology	2,174.4	2,492.2	2,492.2	2,492.2	2,406.4	-85.8	-3.4%
RDU Totals:	**15,345.0**	**16,516.5**	**16,516.5**	**16,516.5**	**15,799.5**	**-717.0**	**-4.3%**
Unrestricted Gen (UGF):	115,348.9	62,467.3	62,115.9	62,115.9	59,222.2	-2,893.7	-4.7%
Designated Gen (DGF):	22,099.3	31,321.7	31,321.7	31,321.7	30,694.2	-627.5	-2.0%
Other Funds:	31,535.7	40,677.6	40,677.6	40,677.6	38,509.1	-2,168.5	-5.3%
Federal Funds:	34,479.6	21,869.4	25,506.8	25,506.8	24,320.1	-1,186.7	-4.7%
Total Funds:	**203,463.5**	**156,336.0**	**159,622.0**	**159,622.0**	**152,745.6**	**-6,876.4**	**-4.3%**
Permanent Full Time:	720	710	708	694	628	-66	-9.5%
Permanent Part Time:	219	218	217	218	213	-5	-2.3%
Non Permanent:	92	90	95	84	64	-20	-23.8%
Total Positions:	**1,031**	**1,018**	**1,020**	**996**	**905**	**-91**	**-9.1%**

Component Summary All Funds

Department of Natural Resources

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			**6,761.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		2,665.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	303.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	51.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	550.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	1,019.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	486.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	63.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	179.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	357.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	396.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	148.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	124.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	18.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	78.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.3
RDU: Administration and Support (600)			**2,917.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		518.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	51.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	555.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	456.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	29.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	179.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	333.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	148.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	124.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	18.9
Component: Commissioner's Office (423)			**508.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts		360.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	148.0
Component: Office of Project Management & Permitting (2733)			**215.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts		40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	60.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	115.0
Component: Administrative Services (424)			**1,199.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	51.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	416.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	13.1

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	74.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	218.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	65.0
Component: Information Resource Management (427)			**584.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts		117.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	10.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	24.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	101.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	18.9
Component: Interdepartmental Chargebacks (2998)			**355.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	355.7
Component: Public Information Center (2441)			**53.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	23.2
RDU: Oil and Gas (601)			**157.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	157.2
Component: Oil & Gas (439)			**157.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	157.2
RDU: Fire Suppression, Land & Water Resources (602)			**1,733.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		461.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	375.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	464.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	34.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	23.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	172.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	24.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.3
Component: Mining, Land & Water (3002)			**373.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	34.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	23.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	172.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
Component: Forest Management & Development (435)			**499.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	455.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.3
Component: Geological & Geophysical Surveys (1031)			**461.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		461.2
Component: Fire Suppression Preparedness (2705)			**400.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	375.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	24.3
RDU: Agriculture (603)			**68.3**

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts		5.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	54.0
Component: North Latitude Plant Material Center (2204)			**68.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts		5.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	54.0
RDU: Parks and Outdoor Recreation (604)			**1,885.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,681.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	203.8
Component: Parks Management & Access (3001)			**1,072.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		868.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	203.8
Component: Office of History and Archaeology (451)			**812.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		812.9

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 2016

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 FY2018

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

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
NorthSlope Gas Commercialization	9,856.6	0.0	0.0	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,534.2	346.5	0.0	1,880.7	1,167.8	331.3	0.0	1,499.1	1,180.7	508.5	0.0	1,689.2
Project Management & Permitting	845.2	3,134.8	3.7	3,983.7	928.9	6,583.2	269.1	7,781.2	840.3	5,963.1	269.6	7,073.0
Administrative Services	2,619.7	1,268.2	0.0	3,887.9	2,338.7	1,196.8	0.0	3,535.5	2,345.1	1,199.5	0.0	3,544.6
Information Resource Mgmt.	3,239.9	1,280.0	0.0	4,519.9	3,223.5	1,643.1	0.0	4,866.6	3,230.5	1,155.9	0.0	4,386.4
Interdepartmental Chargebacks	1,231.2	150.0	0.0	1,381.2	1,181.1	355.7	0.0	1,536.8	1,181.1	355.7	0.0	1,536.8
Facilities	2,790.9	0.0	0.0	2,790.9	2,717.9	170.0	0.0	2,887.9	2,717.9	0.0	0.0	2,717.9
Citizen's Advisory Commission	262.6	0.0	0.0	262.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,851.4	96.9	0.0	3,948.3	4,509.9	116.5	0.0	4,626.4	3,795.4	0.0	0.0	3,795.4
Trustee Council Projects	0.0	152.4	0.0	152.4	0.0	192.0	0.0	192.0	0.0	133.0	0.0	133.0
Public Information Center	517.2	75.0	0.0	592.2	543.3	53.0	0.0	596.3	547.3	53.2	0.0	600.5
Mental Health Lands Admin	0.0	3,911.4	0.0	3,911.4	0.0	4,418.9	0.0	4,418.9	0.0	4,463.2	0.0	4,463.2
Totals	**26,748.9**	**10,415.2**	**3.7**	**37,167.8**	**16,611.1**	**15,060.5**	**269.1**	**31,940.7**	**15,838.3**	**13,832.1**	**269.6**	**29,940.0**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**12,081.2**	**4,529.9**	**15,060.5**	**269.1**	**31,940.7**
One-time items:					
-Project Management & Permitting	-100.0	0.0	0.0	0.0	-100.0
-Mental Health Lands Admin	0.0	0.0	-4,418.9	0.0	-4,418.9
Adjustments which continue current level of service:					
-NorthSlope Gas Commercialization	0.0	0.0	1.0	0.0	1.0
-Commissioner's Office	12.9	0.0	177.2	0.0	190.1
-Project Management & Permitting	11.4	0.0	14.9	0.5	26.8
-Administrative Services	24.8	0.0	10.5	0.0	35.3
-Information Resource Mgmt.	7.0	0.0	4.0	0.0	11.0
-Facilities	0.0	0.0	-170.0	0.0	-170.0
-Recorder's Office/UCC	0.0	35.5	0.0	0.0	35.5
-Trustee Council Projects	0.0	0.0	1.1	0.0	1.1
-Public Information Center	4.0	0.0	0.2	0.0	4.2
-Mental Health Lands Admin	0.0	0.0	4,463.2	0.0	4,463.2
Proposed budget decreases:					
-NorthSlope Gas Commercialization	0.0	0.0	-1.0	0.0	-1.0
-Project Management & Permitting	0.0	0.0	-635.0	0.0	-635.0
-Administrative Services	-18.4	0.0	-7.8	0.0	-26.2
-Information Resource Mgmt.	0.0	0.0	-491.2	0.0	-491.2
-Recorder's Office/UCC	0.0	-750.0	-116.5	0.0	-866.5
-Trustee Council Projects	0.0	0.0	-60.1	0.0	-60.1
FY2018 Governor	**12,022.9**	**3,815.4**	**13,832.1**	**269.6**	**29,940.0**

Component: North Slope Gas Commercialization

Contribution to Department's Mission

The Department of Natural Resources (DNR), North Slope Gas Commercialization Office (NSG), in collaboration with the Department of Revenue (DOR) and the Alaska Gasline Development Corporation (AGDC), is responsible for negotiating and executing commercial agreements for the advancement of an Alaska liquefied natural gas project to bring Alaska's natural gas resources to market for maximum use and benefit consistent with the public interest. The Department of Law, along with specialized outside counsel retained by the department, represents DNR and DOR in negotiating and drafting commercial agreements and in regulatory matters.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

After SLA 2016, the Alaska Liquefied Natural Gas project began operating under Alaska Gasline Development Corporation (AGDC).

Significant Changes in Results to be Delivered in FY2018

Through further definition of timelines and deliverables, and development of project plans, the NSG continues to push towards a fully-staffed organization capable of providing the necessary support to the Commissioners of the DNR and DOR to negotiate and execute contracts and agreements with the Department of Law's assistance, and to continue work into the FEED phase with more emphasis on marketing.

Statutory and Regulatory Authority

AS 38.05.020, AS 38.05.180

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North Slope Gas Commercialization
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	5	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**5**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Natural Resources

Component: North Slope Gas Commercialization (3082) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,145.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,680.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,856.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1241GF/LNG (UGF)	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**9,856.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	11	11	5	0	-5	-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: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Positions for Alaska Liquefied Natural Gas Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Alaska Liquefied Natural Gas (AKLNG) project was significantly reduced during the 2016 Legislative session. Four marketing positions were deleted, and all funding in the Department of Natural Resources budget was eliminated. The remaining positions are the existing FY2016 positions only, and are funded via Interagency Receipts from the Alaska Gasline Development Corporation.

Delete (10-?128) Market Analyst, range 25, Anchorage, Full-Time
Delete (10-?130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time
Delete (10-?133) Market Analyst, range 25, Anchorage, Full-Time
Delete (10-?134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time

Delete Vacant Gasline Project Marketing (10-X019)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete position that has been vacant over 12 months.

Delete (10-X019) Gasline Project Marketing, range 27, Anchorage, Full-Time

Transfer Gasline Project Midstream Manager (10-X018) from Department of Natural Resources												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Alaska Gasline Development Corporation's (ADGC) assumption of full leadership of the Alaska Liquefied Natural Gas (AKLNG) project necessitates an increase in corporation staffing. One DNR position currently working on AKLNG issues will be transferred to AGDC. The salary of this position will be absorbed in the current AGDC operating budget. A careful review of current operating costs with a focus on operating budget efficiencies will make this fiscally possible.

Gasline Project Midstream Manager (10-X018) with experience in construction and permitting of natural gas pipelines and associated facilities will augment the current team of subject matter experts at AGDC.

	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.0											

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

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.0												
FY2018 PS Health Ins.: $1.0												
Delete Remaining North Slope Gas Commercialization Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
After SLA 2016, the Alaska Liquefied Natural Gas project began operating under Alaska Gasline Development Corporation (AGDC). During FY2017 Management Plan was transferred to AGDC and the remaining position are being deleted in the FY2018 budget.												
Delete (10-?099) Gasline Upstream Project Lead, range 25, Anchorage, Full-Time Delete (10-0435) Administrative Officer II, range 19, Anchorage, Full-Time Delete (10-4253) Natural Resource Specialist V, range 23, Anchorage, Full-Time Delete (10-X020) AKLNG Project Coordinator, range 27, Anchorage, Full-Time Delete (10-X021) AKLNG Commercial Lead, range 27, Anchorage, Full-Time												
Adjust FY2018 Salary and Health Insurance Increases for Deleted Positions												
	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.0												
FY2018 PS Health Ins.: $1.0												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: North Slope Gas Commercialization (3082)
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	UGF Amount
10-?099	Gasline Upstream Project Lead	FT	A	XE	Anchorage	N00	25A	12.0		0	0	0	0	0	0
10-0435	Administrative Officer II	FT	A	GP	Anchorage	200	19C / D	12.0		0	0	0	0	0	0
10-4253	Natural Resource Spec V	FT	A	GP	Anchorage	99	23M / N	12.0		0	0	0	0	0	0
10-X020	AKlng Proj Coor	FT	A	XE	Anchorage	N00	27	12.0		0	0	0	0	0	0
10-X021	AKlng Comm Lead	FT	A	XE	Anchorage	N00	27	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	5

Total Component Months: 0.0

Total Salary Costs:	0
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	0
Total Pre-Vacancy:	0
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	0
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	0

PCN Funding Sources:	**Pre-Vacancy**	**Post-Vacancy**	**Percent**
Total PCN Funding:			

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 (1676)
Department of Natural Resources
Travel

Component: North Slope Gas Commercialization (3082)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	23.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**23.0**	**0.0**	**0.0**
2006 Other Travel Costs		In-State, Out-of-State, and Out-of-Country travel expenses for the State Gas Team in support of the negotiations and marketing activities related to the Alaska LNG Project. At the end of the 2016 legislative session, the legislature reappropriate the North Slope Gas office funding from the In-State Gas Pipeline fund (1229) to the AKLNG-GF fund (1241). All the travel expenses are shown as one transaction as a result from the reappropriation.	23.0	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Slope Gas Commercialization (3082)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	8,680.4	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**8,680.4**	**0.0**	**0.0**
3001	Financial Services		Contract encumbrances for professional services in support of the Alaska LNG Project. Contractors include Steve Wright for upstream support, Black & Veatch for analysis and support in many project areas, and Greg M. Snodgrass for commercial support.	236.9	0.0	0.0
3004	Telecommunications		Cell phone bill, long distance bill, and conference call bill for operational support for the State Gas Team on the Alaska LNG Project.	0.7	0.0	0.0
3006	Delivery Services		Move of North Slope Gas office from the 18th floor to the 7th floor of the Atwood building	1.4	0.0	0.0
3008	Utilities		Contract expense for Greengate in support of the financial modeling and fiscal negotiations for the State Gas Team on the Alaska LNG Project	30.0	0.0	0.0
3009	Structure/Infrastructure/Land		Construction work related to the North Slope Gas office move to the 7th floor, included installing conference room equipment and an additional office wall build out	5.0	0.0	0.0
3011	Other Services		Contract expenses and encumbrances for professional services in support of the Alaska LNG Project. Contractors include	8,051.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Slope Gas Commercialization (3082)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**8,680.4**	**0.0**	**0.0**
			Steve Swaffield supporting commercial negotiations, Pingo/Pat Anderson supporting midstream work, Steve Wright support upstream and project management work, Simon Lisiecki supporting midstream work, Nan Thompson support work on RIK/RIV determination process, Black & Veatch supporting work in upstream, commercial, midstream and project management, Audie Setters supporting marketing work, Rick Harper supporting technical information work, Greengate supporting finance and fiscal work, Petrotechnical Resources and Ryder Scott supporting resource evaluation and upstream work, Ernst and Young performing the compliance review for the TransCanada buyout and three commercial consultants, SyEnergy, Helm Energy, and LNG Contract International. In the 2016 legislative session, the legislature reappropriate the North Slope Gas funding from the In-State Gas Pipeline fund (1229) to the AKLNG-GF fund (1241). A large portion of the expenses in this category are shown together as a result of the reappropriation.			
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Inter-agency funding to the Department of Natural Resources, Division of Oil and Gas for upstream and commercial support of the Alaska LNG Project.	303.5	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide	Microsoft Licensing and Enterprise	1.2	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Slope Gas Commercialization (3082)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**8,680.4**	**0.0**	**0.0**
	Non-Telecommunications		Productivity Rate (EPR) Computer Services			
3023	Inter-Agency Building Leases	Admin - Department-wide	Facilities rent for the North Slope Gas office	50.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Slope Gas Commercialization (3082)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	7.8	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**7.8**	**0.0**	**0.0**
4022 Commodity Transfer		Commodities including office supply purchases, books and subscriptions, and other operational expenses for the State Gas Team in support of the negotiations and marketing activities related to the Alaska LNG Project. At the end of the 2016 legislative session, the legislature reappropriated the North Slope Gas office funding from the In-State Gas Pipeline fund (1229) to the AKLNG-GF fund (1241). All the commodity expenses are shown as one transaction as a result from the reappropriation.	7.8	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Slope Gas Commercialization (3082)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**354.8**	**0.0**	**0.0**
With Department of Natural Resources	303.5	0.0	0.0
With Department of Administration	51.3	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Inter-agency funding to the Department of Natural Resources, Division of Oil and Gas for upstream and commercial support of the Alaska LNG Project.	303.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	1.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facilities rent for the North Slope Gas office	50.1	0.0	0.0

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 2016

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, and will be working closely with all divisions to implement general fund budget reductions with a focus on maintaining DNR's core services.

Significant Changes in Results to be Delivered in FY2018

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

Contact Information

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Commissioner's Office
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	967,959
Full-time	9	9	Premium Pay	0
Part-time	0	0	Annual Benefits	510,305
Nonpermanent	0	0	*Less 1.76% Vacancy Factor*	(26,064)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,452,200**

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	0	0	1	0	1
Special Project Assistant	1	0	0	0	1
Totals	**8**	**0**	**1**	**0**	**9**

Component Detail All Funds
Department of Natural Resources

Component: Commissioner's Office (423) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,481.9	1,132.1	1,132.1	1,262.1	1,452.2	190.1	15.1%
72000 Travel	105.7	107.8	107.8	107.8	107.8	0.0	0.0%
73000 Services	275.8	112.5	112.5	112.5	112.5	0.0	0.0%
74000 Commodities	17.3	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%
Totals	**1,880.7**	**1,369.1**	**1,369.1**	**1,499.1**	**1,689.2**	**190.1**	**12.7%**
Fund Sources:							
1004Gen Fund (UGF)	1,534.2	1,167.8	1,167.8	1,167.8	1,180.7	12.9	1.1%
1007I/A Rcpts (Other)	346.5	201.3	201.3	331.3	508.5	177.2	53.5%
Unrestricted General (UGF)	**1,534.2**	**1,167.8**	**1,167.8**	**1,167.8**	**1,180.7**	**12.9**	**1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**346.5**	**201.3**	**201.3**	**331.3**	**508.5**	**177.2**	**53.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	7	7	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,167.8											
1007 I/A Rcpts	201.3											
	Subtotal	**1,369.1**	**1,132.1**	**107.8**	**112.5**	**16.7**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Restore Position by Utilizing Other Authority Within Authorization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

The Commissioner's Office is responsible for directly managing Department of Natural Resources' (DNR) eight divisions and offices which together generate all of the state's natural resource revenue.

In addition to managing DNR's divisions and offices, the DNR Commissioner's Office is responsible for several core functions, described below, which cannot be delegated to another part of DNR. With reduced staffing, the Commissioner's Office will not have adequate resources to perform these other core functions that are critical to Alaska's resource-based economy.

With reduced staffing, the Commissioner's Office will be far less likely to provide technical and policy input on state and federal actions, and its senior staff will be less available to meeting with federal policy makers. Additionally, the Commissioner's Office involvement in the Alaska Liquefied Natural Gas (AKLNG) Project will be crippled, and the state's lead agency on monetizing Alaska's natural gas resources will be unable to adequately guide the discussions on negotiations. The Commissioner's Office will need to focus more on day-to-day management rather than coordinating State activities. This will increase redundancies and greatly reduce State influence over federal permitting decisions and deployment of research dollars involving Alaska's natural resources. Reductions in the Commissioner's Office staff will also increase the time required to issue decisions and will delay economic activity on state lands.

This restores two full-time positions deleted in the FY2017 budget. Funds are available via a Reimbursable Services Agreement from the Alaska Gasline Development Corporation in support of the AKLNG project. In addition, the department's approved indirect rate plan allows the collection of funds to be used for Commissioner's Office staff. Excess interagency receipt authority will be transferred from the Facilities component to the Commissioner's Office component.

Transfer Interagency Receipt Authority from Facilities Component	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	130.0											

Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resource's indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.

	Subtotal	**1,499.1**	**1,262.1**	**107.8**	**112.5**	**16.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												

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 PFT	Positions PPT	Positions NP
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.4												
FY2018 PS Health Ins.: $0.4												
Transfer Interagency Receipt Authority from Facilities												
	Trin	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		170.0										
Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resources (DNR) indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		7.2										
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $19.7												
	Totals	**1,689.2**	**1,452.2**	**107.8**	**112.5**	**16.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	N00	24E / F	12.0		105,437	0	0	56,585	162,022	117,304
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,564	209,720	151,837
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,741	80,853	58,538
10-0062	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23	12.0		103,536	0	0	55,902	159,438	115,433
10-0081	Dep Commissioner	FT	A	XE	Anchorage	99	28N	12.0		152,248	0	0	71,869	224,117	162,261
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		152,000	0	0	71,795	223,795	162,028
10-0974	Exec Secretary III	FT	A	XE	Anchorage	99	16L	12.0		69,198	0	0	43,565	112,763	81,640
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,612	0	0	53,774	151,386	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26A	12.0		99,660	0	0	54,510	154,170	111,619

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	967,959
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	510,305
Total Pre-Vacancy:	1,478,264
Minus Vacancy Adjustment of 1.76%:	(26,064)
Total Post-Vacancy:	1,452,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,452,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	960,660	943,722	64.99%
1007 Interagency Receipts	517,604	508,478	35.01%
Total PCN Funding:	**1,478,264**	**1,452,200**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Commissioner's Office (423)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	105.7	107.8	107.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**105.7**	**107.8**	**107.8**
2000	In-State Employee Travel		Includes gas pipeline related travel	72.3	70.0	70.0
2002	Out of State Employee Travel		To coordinate and participate in the Governor's and department's priority resource development projects	27.4	37.8	37.8
2006	Other Travel Costs		Department taxable travel transactions	6.0	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	275.8	112.5	112.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**275.8**	**112.5**	**112.5**
3000	Education Services		Training and conference fees	3.8	4.0	4.0
3001	Financial Services		Credit card fees	20.0	20.0	20.0
3003	Information Technology		Software licensing and updates	4.6	5.0	5.0
3004	Telecommunications		Long distance, cellular phones, and cable	12.5	12.0	12.0
3006	Delivery Services		Postage and Goldstreak, Federal Express, and UPS services	0.8	0.8	0.8
3007	Advertising and Promotions			2.7	2.0	2.0
3010	Equipment/Machinery		Office equipment maintenance and repair	3.5	2.5	2.5
3011	Other Services		Printing services	1.0	1.0	1.0
3011	Other Services		State travel office booking fees	2.1	2.1	2.1
3016	Inter-Agency Economic Development	Univ - Department-wide	Assessment by University of Alaska Fairbanks	40.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft licensing and Enterprise Productivity Rate (EPR) computer services	26.3	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide		0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		1.1	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Department-wide		154.3	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	1.1	1.1	1.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**275.8**	**112.5**	**112.5**
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit	0.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	17.3	16.7	16.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**17.3**	**16.7**	**16.7**
4000 Business		Other business supplies such as binders, pens, paper, toner, staples, etc.	16.8	16.3	16.3
4002 Household/Institutional		Approved water purchase	0.4	0.4	0.4
4004 Safety		Office supply	0.1	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Commissioner's Office (423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**346.5**	**331.3**	**508.5**
5301 Inter-Agency Receipts		Pending projects	0.0	185.2	360.5
5301 Inter-Agency Receipts	NatRes - NorthSlope Gas Commercialization (3082)		129.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Communications Coordinator	144.5	146.1	148.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	Alaska Liquefied Natural Gas and Alaska Stand Alone Pipeline right of way project	72.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**9.2**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			9.1	0.0	0.0
6047 General Fund - Miscellaneous			0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**224.8**	**63.1**	**63.1**
With University of Alaska	40.0	0.0	0.0
With Department of Administration	184.8	63.1	63.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Univ - Department-wide	Assessment by University of Alaska Fairbanks	40.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft licensing and Enterprise Productivity Rate (EPR) computer services	26.3	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide		0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		1.1	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Department-wide		154.3	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	1.1	1.1	1.1
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit	0.1	0.0	0.0

Component: Office of Project Management & Permitting

Contribution to Department's Mission

The Office of Project Management and Permitting coordinates state multi-agency regulatory reviews and authorizations, while collaboratively engaging federal agencies on land use planning and policy initiatives to maintain and enhance the state's economy, quality of life, and maximize the value of Alaska's vast natural resources.

Results

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

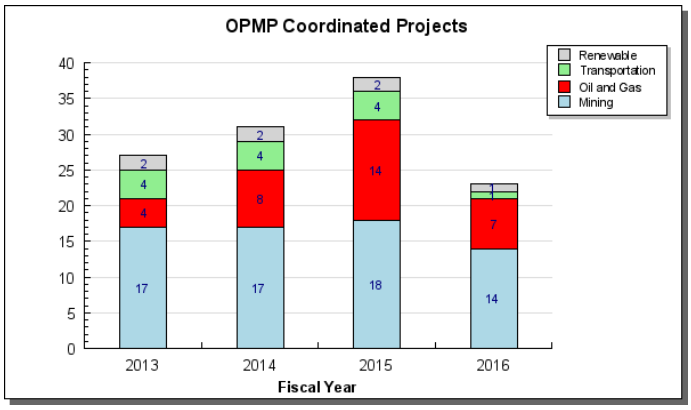
Core Services

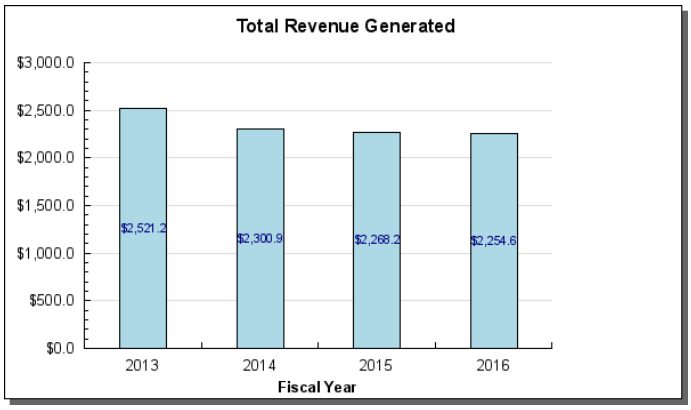
- One-stop permitting coordination for large and complex natural resource development projects.
- Monitor federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present a unified state position.
- Engage in outreach and educational opportunities to inform the public, industry, legislature and federal agencies of state interests and positions on federal actions, large projects, grants and geospatial activities.
- Develop a statewide framework for geospatial data necessary for environmental monitoring and protection, sustainable economic development, public safety and effective emergency response.
- Administer federal grant programs focused on benefits to the natural coastal environment, protection of habitat, resource values, public access and other public interests.

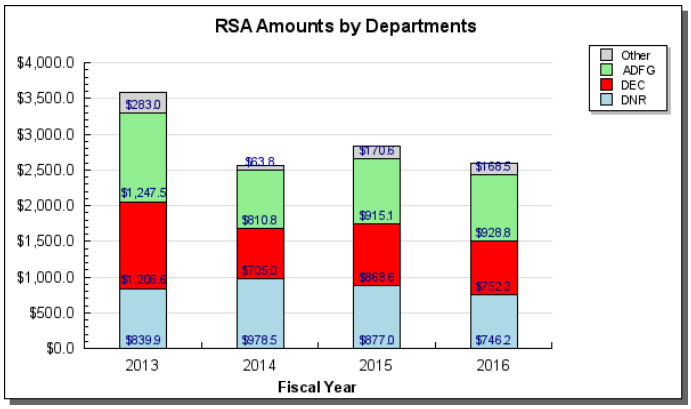
Measures by Core Service

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

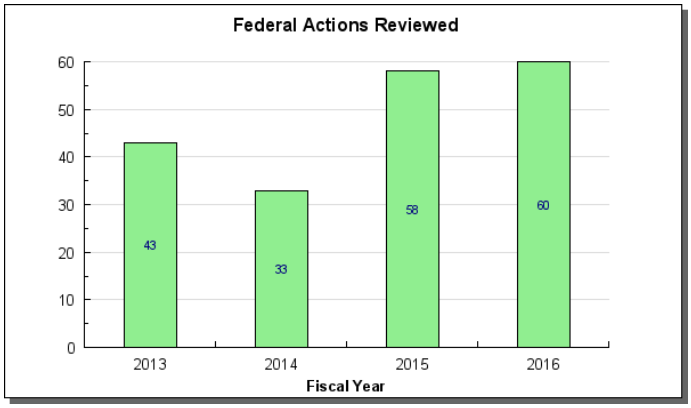
1. One-stop permitting coordination for large and complex natural resource development projects.



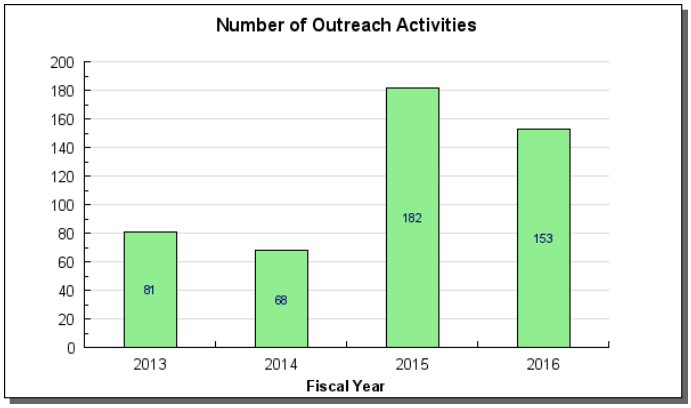




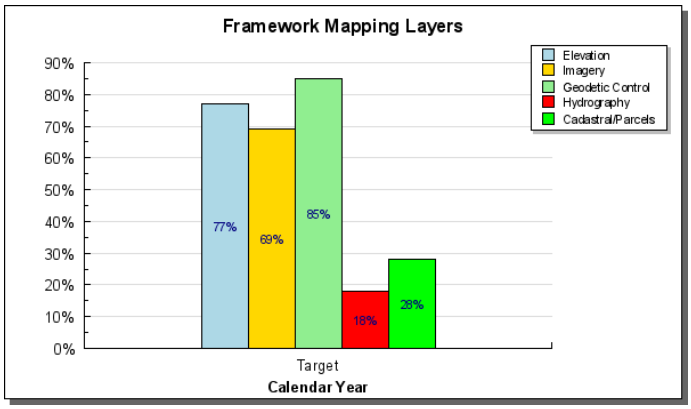
2. Monitor federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present a unified state position.



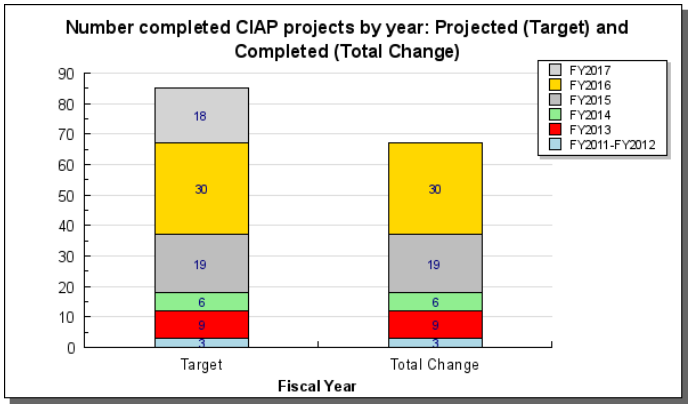
3. Engage in outreach and educational opportunities to inform the public, industry, legislature and federal agencies of state interests and positions on federal actions, large projects, grants and geospatial activities.



4. Develop a statewide framework for geospatial data necessary for environmental monitoring and protection, sustainable economic development, public safety and effective emergency response.



5. Administer federal grant programs focused on benefits to the natural coastal environment, protection of habitat, resource values, public access and other public interests.



Major Component Accomplishments in 2016

PROGRAMMATIC PERMITTING EFFICIENCIES AND FEDERAL PLANNING

- Developed the wetlands compensatory mitigation In Lieu Fee (ILF) application and submitted to the Army Corps of Engineers. This application advances the State of Alaska's interest in setting up an ILF Program, to include a state managed wetlands mitigation bank.
- Led state efforts for monitoring proposed federal policies and participating, for example, in the BLM's efforts to develop a Regional Mitigation Strategy (RMS) for the National Petroleum Reserve-Alaska (NPR-A), which has been released and has the potential to impact Conoco Phillips's proposed Greater Mooses Tooth-1 project and future NPR-A development.
- Continued efforts for federal agency permitting efficiencies on projects where OPMP is involved, particularly as they relate to proposed development in the National Petroleum Reserve-Alaska (NPR-A); in offshore submerged lands and on federal lands statewide. These efforts have been very effective in forcing federal agencies to discuss their mandatory coordinated efforts early and often rather than at the last second.
- Gained two new oil & gas coordinated projects, ENI's Nikaitchuq North and Caelus' Smith Bay, both located in State submerged offshore leases on the North Slope where OPMP's on-going federal policy and research coordination with BLM and BOEM is synergistic and critical.
- Led state efforts for commenting on Arctic plans and reviewing BOEM offshore lease plan reviews, which is critical to protect the State's economic interests and advance inclusion of Alaska's offshore leases into the federal offshore leasing program Continued efforts to develop policy and procedures for considering trust funds as financial assurance for long-term care and maintenance obligations at mine sites.
- Continued coordinating with state regulatory agencies to develop mutually agreeable agency guidelines for estimating costs associated with mine closure, reclamation, and long-term care and maintenance.
- OPMP's coordination of the Alaska Geospatial Council (AGC) received recognition and the AGC won the Geographic Information System (GIS) Catalyst Award at the National State Geographic Information Council annual meeting.

RESOURCE DEVELOPMENT AND PROJECT COORDINATION

- Continued leading and coordinating multi-agency permitting team of Point Thomson construction with anticipated production to occur May 2016 or earlier.
- Continued leading state participation during the NEPA review and coordinating multi-agency permitting of the Greater Moose's Tooth-1 project, which if successful, would be the first production from NPR-A leases.
- Coordinated issuance of a complex, multi-year special use permit to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.

- Led state-coordinated NEPA review and pre-state permitting for Hillcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.
- Participated in 15 public meetings throughout southcentral and western Alaska communities facilitated by BLM and USACE as part of the Donlin Gold Project environmental review. Continued coordinating the the major state permits for the proposed Donlin Gold Project.
- Coordinated the renewal process for the Red Dog Mine Reclamation and Closure Plan and Waste Management Permit, which also included updated financial assurance.
- Coordinated the State of Alaska involvement in British Columbia's Environmental Assessment for the Red Mountain Mine and permit amendments for the KSM and Red Chris mines proposed in transboundary watersheds that drain from British Columbia into Alaska.

LOCAL AND COMMUNITY OUTREACH

- Led local outreach efforts including the DNR and North Slope Borough monthly North Slope Oil & Gas Permit coordination meetings.
- Organized and facilitated public meetings for each of the five operating hard rock mines, where project proponents and agency representatives presented annual operating and monitoring results.
- Engaged in public and community outreach by attending public meetings, open houses, workshops, and conventions where OPMP staff presented information about the large project coordination program, state permitting requirements, project statuses, and the State of Alaska's involvement in the review of federal management plans and activities.

Key Component Challenges

- The Office of Project Management and Permitting's (OPMP) large project permit coordination role has expanded the Department of Natural Resources' (DNR) participation in development of natural resources, utilizing a reimbursable system that helps to alleviate the use of general fund dollars. As new development projects are proposed and move forward, demand is increasing for highly qualified coordinators capable of efficiently and expeditiously managing inter-governmental relationships, the State's involvement with federal reviews under the National Environmental Policy Act (NEPA), and state/federal permitting processes. The challenge lies in balancing social, economic, and environmental factors to develop, conserve, and enhance natural resources for present and future Alaskans.

- The rate of land management planning by federal agencies continues to place high demands on OPMP to protect state and public interests, as well as ensure adequate public access and implementation of authorized state management activities, on all federal land in Alaska. OPMP also continues to experience greater demand for state involvement in federal land use issues, including:
  - New and on-going federal planning and policy initiatives affecting over 100 million acres of conservation system units in Alaska established by the Alaska National Interest Lands Conservation Act (ANILCA) and managed by the National Park Service, U.S. Fish and Wildlife Service, National Forest Service and Bureau of Land Management (BLM).
  - New and on-going BLM planning and policy initiatives affecting multiple use federal lands subject to the Federal Land Policy and Management Act (FLPMA).
  - On-going Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) Arctic planning actions.

- Within the capacity of existing staffing resources and workload priorities, OPMP must continue to limit its involvement in transboundary mining issues to those projects that represent greatest risks to state and public interests. OPMP will continue to coordinate the State of Alaska's involvement in British Columbia's technical processes related to the review, permitting, and monitoring of those projects, commensurate with available resources.

Significant Changes in Results to be Delivered in FY2018

OPMP completed implementation of the Coastal Impact Assistance Program (CIAP) in FY2017. CIAP was a federal grant program that terminated on December 31, 2016. It provided approximately $51.6 million to the State of Alaska for projects that benefited the natural coastal environment.

Statutory and Regulatory Authority

AS 38.05.020(b)(9)

Contact Information
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Office of Project Management & Permitting
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	14	13
Part-time	0	0
Nonpermanent	1	1
Totals	**15**	**14**

Personal Services Costs	
Annual Salaries	1,255,694
Premium Pay	0
Annual Benefits	675,803
Less 1.28% Vacancy Factor	(24,797)
Lump Sum Premium Pay	0
Total Personal Services	**1,906,700**

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
Associate Director	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Mine Project Manager	0	0	1	0	1
Large Project Coordinator	5	0	1	0	6
Student Intern	1	0	0	0	1
Totals	**11**	**0**	**3**	**0**	**14**

Component Detail All Funds
Department of Natural Resources

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,744.5	2,286.4	2,286.4	2,014.9	1,906.7	-108.2	-5.4%
72000 Travel	31.7	61.3	61.3	61.3	61.3	0.0	0.0%
73000 Services	2,195.4	5,413.0	5,413.0	5,684.5	5,084.5	-600.0	-10.6%
74000 Commodities	12.1	20.5	20.5	20.5	20.5	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%
Totals	**3,983.7**	**7,781.2**	**7,781.2**	**7,781.2**	**7,073.0**	**-708.2**	**-9.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	3.7	269.1	269.1	269.1	269.6	0.5	0.2%
1004Gen Fund (UGF)	845.2	928.9	928.9	928.9	840.3	-88.6	-9.5%
1007I/A Rcpts (Other)	223.2	215.3	215.3	215.3	215.5	0.2	0.1%
1055IA/OIL HAZ (Other)	11.6	13.1	13.1	13.1	13.3	0.2	1.5%
1061CIP Rcpts (Other)	590.7	700.5	700.5	700.5	706.9	6.4	0.9%
1108Stat Desig (Other)	2,309.3	5,654.3	5,654.3	5,654.3	5,027.4	-626.9	-11.1%
Unrestricted General (UGF)	**845.2**	**928.9**	**928.9**	**928.9**	**840.3**	**-88.6**	**-9.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,134.8**	**6,583.2**	**6,583.2**	**6,583.2**	**5,963.1**	**-620.1**	**-9.4%**
Federal Funds	**3.7**	**269.1**	**269.1**	**269.1**	**269.6**	**0.5**	**0.2%**
Positions:							
Permanent Full Time	17	16	16	14	13	-1	-7.1%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	7,781.2	2,286.4	61.3	5,413.0	20.5	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts	269.1											
1004 Gen Fund	928.9											
1007 I/A Rcpts	215.3											
1055 IA/OIL HAZ	13.1											
1061 CIP Rcpts	700.5											
1108 Stat Desig	5,654.3											
	Subtotal	**7,781.2**	**2,286.4**	**61.3**	**5,413.0**	**20.5**	**0.0**	**0.0**	**0.0**	**16**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-271.5	0.0	271.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deletion of positions vacant over 12 months.												
Delete Large Project Coordinators												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete positions which have been vacant for over 12 months. Delete (10-X017) Large Project Coordinator, range 23, Anchorage, Full-Time Delete (10-4220) Large Project Coordinator, range 24, Fairbanks, Full-Time												
	Subtotal	**7,781.2**	**2,014.9**	**61.3**	**5,684.5**	**20.5**	**0.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											
1061 CIP Rcpts	0.5											
1108 Stat Desig	0.2											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.9 FY2018 PS Health Ins.: $0.9												
Delete Vacant Large Project Coordinator (10-X014)												

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 PFT	Positions PPT	Positions NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete vacant position as funding is not currently available.

Delete (10-X014) Large Project Coordinator, range 23, Anchorage, Full-Time

Reverse Increase Funding for Wetlands Mitigation Bank as One Time Item

	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											

One-time funding for program start-up is not needed in FY2018. The program has 200.0 in base funding to move forward.

Reduce Uncollectible Statutory Designated Program Receipt Authority

	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-635.0											

In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											
1108 Stat Desig	-0.1											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	11.4											
1007 I/A Rcpts	0.2											
1055 IA/OIL HAZ	0.2											
1061 CIP Rcpts	5.9											
1108 Stat Desig	8.0											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $2.5

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $23.7

	Totals	**7,073.0**	**1,906.7**	**61.3**	**5,084.5**	**20.5**	**0.0**	**0.0**	**0.0**	**13**	**0**	**1**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	54,510	154,170	154,170
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19C / D	12.0		70,944	0	0	44,336	115,280	69,168
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		49,704	0	0	34,672	84,376	40,501
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27	12.0		130,452	0	0	65,374	195,826	137,078
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		111,300	0	0	58,692	169,992	118,994
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23C	12.0		89,748	0	0	50,948	140,696	0
10-3505	Large Mine Project Manager	FT	A	XE	Juneau	N05	24F / J	12.0		115,404	0	0	60,166	175,570	70,228
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19G / J	12.0		79,282	0	0	45,300	124,582	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23K	6.9	**	63,549	0	0	33,587	97,136	37,397
10-I001	Student Intern	NP	N	XE	Anchorage	N00	0A	12.0		27,360	0	0	3,119	30,479	0
10-T026	Large Project Coordinator	FT	A	XE	Juneau	N05	23J	12.0		108,564	0	0	57,709	166,273	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		85,320	0	0	49,357	134,677	40,403
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J / J	12.0		0	0	0	0	0	0
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		101,700	0	0	55,243	156,943	47,083
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26J / K	12.0		122,707	0	0	62,790	185,497	74,199

	Total Positions	New	Deleted
Full Time Positions:	13	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	14	0	1

Total Component Months: 162.9

Total Salary Costs:	1,255,694
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	675,803
Total Pre-Vacancy:	1,931,497
Minus Vacancy Adjustment of 1.28%:	(24,797)
Total Post-Vacancy:	1,906,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,906,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	36,912	36,438	1.91%
1004 General Fund Receipts	789,221	779,089	40.86%
1007 Interagency Receipts	21,906	21,625	1.13%
1055 Interagency/Oil & Hazardous Waste	11,171	11,027	0.58%
1061 Capital Improvement Project Receipts	494,205	487,860	25.59%
1108 Statutory Designated Program Receipts	578,083	570,661	29.93%
Total PCN Funding:	**1,931,497**	**1,906,700**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	31.7	61.3	61.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**31.7**	**61.3**	**61.3**
2000 In-State Employee Travel		In state travel for project managers to meet with industry, other state and federal government agencies, the administration, and the public as they coordinate resource development projects across the state. Large resource development projects related to infrastructure, mining, and oil and gas development will require field and site inspections to effectively address permitting requirements.	24.4	33.9	33.9
2002 Out of State Employee Travel		Travel outside the state to attend conferences and workshops, and to coordinate, manage and progress program priorities and projects. Includes transportation, per diem, and other costs associated with out-of-state travel.	7.1	27.4	27.4
2005 Moving Costs			0.2	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,195.4	5,684.5	5,084.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,195.4**	**5,684.5**	**5,084.5**
3000	Education Services		Professional development and conference opportunities and costs	3.1	15.0	15.0
3003	Information Technology		Software licensing	5.2	10.5	10.5
3004	Telecommunications			6.6	12.5	12.5
3006	Delivery Services			1.0	2.5	2.5
3010	Equipment/Machinery			3.7	5.0	5.0
3011	Other Services		Professional service contracts as required by project proponents such as environmental studies, fish and wildlife studies, and health and human impact studies, along with Health Impact Assessment contracts	153.5	1,550.0	1,550.0
3016	Inter-Agency Economic Development		Services in support of program priorities and projects for participation in the review and permitting process of oil and gas, mining, and other large resource development	477.0	2,579.6	1,979.6
3016	Inter-Agency Economic Development	Admin - Department-wide	Core Services	71.6	0.0	0.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple projects	251.0	250.0	250.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple projects	942.0	900.0	900.0
3016	Inter-Agency Economic Development	Law - Department-wide	Multiple projects	27.7	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,195.4**	**5,684.5**	**5,084.5**
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Indirect fees	65.5	65.0	65.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Sheep Creek project	37.4	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple projects	11.2	11.0	11.0
3016	Inter-Agency Economic Development	NatRes - Trustee Council Projects (1199)	Administrative support	0.4	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		19.3	27.5	27.5
3021	Inter-Agency Mail	Admin - Department-wide		0.6	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide		2.0	5.5	5.5
3023	Inter-Agency Building Leases	Admin - Department-wide		34.8	37.5	37.5
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	79.2	150.0	150.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	2.1	3.5	3.5
3036	Inter-Agency Safety	Admin - Department-wide	Parking garage permit	0.1	0.5	0.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	12.1	20.5	20.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**12.1**	**20.5**	**20.5**
4000 Business		Office supplies, books and subscriptions, and other items for business	12.1	20.5	20.5

Revenue Detail (1681)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5.5**	**269.1**	**269.6**
5010 Federal Natural Resources - Miscellaneous Grants			5.5	269.1	269.6
5007 I/A Rcpts (1007 I/A Rcpts)			**223.2**	**215.3**	**215.5**
5301 Inter-Agency Receipts		Future projects	0.0	40.0	40.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		0.0	60.3	60.5
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Component indirect	45.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Citizen's Advisory Commission (2225)		64.3	10.0	0.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)		113.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		0.0	105.0	115.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**11.6**	**13.1**	**13.3**
5391 Oil and Hazardous Waste Inter-Agency			11.6	13.1	13.3
5061 CIP Rcpts (1061 CIP Rcpts)			**590.7**	**700.5**	**706.9**
5351 Capital Improvement Project Inter-Agency		Statewide mapping, statewide infrastructure projects, and permitting	590.7	700.5	706.9
5108 Stat Desig (1108 Stat Desig)			**2,309.3**	**5,654.3**	**5,027.4**
5206 Statutory Designated Program Receipts - Contracts			2,309.3	5,654.3	5,027.4

Inter-Agency Services (1682)

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,022.3**	**4,089.0**	**3,489.0**
With Unspecified	477.0	2,579.6	1,979.6
With Department of Administration	130.9	78.0	78.0
With Department of Environmental Conservation	251.0	250.0	250.0
With Department of Fish and Game	942.0	900.0	900.0
With Department of Law	106.9	170.0	170.0
With Department of Natural Resources	114.5	111.4	111.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development		Services in support of program priorities and projects for participation in the review and permitting process of oil and gas, mining, and other large resource development	477.0	2,579.6	1,979.6
3016	Inter-Agency Economic Development	Admin - Department-wide	Core Services	71.6	0.0	0.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple projects	251.0	250.0	250.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple projects	942.0	900.0	900.0
3016	Inter-Agency Economic Development	Law - Department-wide	Multiple projects	27.7	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Indirect fees	65.5	65.0	65.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Sheep Creek project	37.4	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple projects	11.2	11.0	11.0
3016	Inter-Agency Economic Development	NatRes - Trustee Council Projects (1199)	Administrative support	0.4	0.4	0.4

Inter-Agency Services (1682)

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		19.3	27.5	27.5
3021	Inter-Agency Mail	Admin - Department-wide		0.6	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide		2.0	5.5	5.5
3023	Inter-Agency Building Leases	Admin - Department-wide		34.8	37.5	37.5
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	79.2	150.0	150.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	2.1	3.5	3.5
3036	Inter-Agency Safety	Admin - Department-wide	Parking garage permit	0.1	0.5	0.5

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, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

Major Component Accomplishments in 2016

Ongoing participation in statewide initiatives to improve delivery of services and reduce costs.

Key Component Challenges

The development and implementation of the Integrated Resource Information System (IRIS) continues to challenge our resources. This critical project demands significant contributions from key department staff to be successful.

The development and implementation of statewide Shared Services will have a significant impact on business processes now and in the future.

Significant Changes in Results to be Delivered in FY2018

Key administrative functions, including accounts payable and travel, will be provided by statewide Shared Services.

Statutory and Regulatory Authority

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

Contact Information

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Administrative Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	31	28	Annual Salaries	1,995,405
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,211,642
			Less 3.47% Vacancy Factor	(111,247)
			Lump Sum Premium Pay	0
Totals	**31**	**28**	**Total Personal Services**	**3,095,800**

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	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	3	0	1	0	4
Administrative Officer II	1	0	0	0	1
Budget Analyst I	0	0	1	0	1
Budgt Anlyst III	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
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	**17**	**0**	**11**	**0**	**28**

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,486.1	3,322.5	3,322.5	3,322.5	3,095.8	-226.7	-6.8%
72000 Travel	30.8	19.9	19.9	19.9	19.9	0.0	0.0%
73000 Services	334.8	157.0	157.0	157.0	392.8	235.8	150.2%
74000 Commodities	36.2	36.1	36.1	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,887.9**	**3,535.5**	**3,535.5**	**3,535.5**	**3,544.6**	**9.1**	**0.3%**
Fund Sources:							
1004Gen Fund (UGF)	2,619.7	2,338.7	2,338.7	2,338.7	2,345.1	6.4	0.3%
1007I/A Rcpts (Other)	1,250.1	1,196.8	1,196.8	1,196.8	1,199.5	2.7	0.2%
1061CIP Rcpts (Other)	18.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,619.7**	**2,338.7**	**2,338.7**	**2,338.7**	**2,345.1**	**6.4**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,268.2**	**1,196.8**	**1,196.8**	**1,196.8**	**1,199.5**	**2.7**	**0.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	31	31	31	28	-3	-9.7%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
1004 Gen Fund	2,338.7											
1007 I/A Rcpts	1,196.8											
	Subtotal	**3,535.5**	**3,322.5**	**19.9**	**157.0**	**36.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5											
1007 I/A Rcpts	2.7											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $9.2

FY2018 PS Health Ins.: $9.2

Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician III (10-0204), range 16, located in Juneau
Full-time Accounting Technician I (10-0247), range 12, located in Juneau
Full-time Accounting Technician I (10-0211), range 12, located in Juneau

Savings from Shared Services of Alaska Implementation												
	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 PFT	Positions PPT	Positions NP
1004 Gen Fund		-18.4										
1007 I/A Rcpts		-7.8										

The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

	LIT	0.0	-235.8	0.0	235.8	0.0	0.0	0.0	0.0	0	0	0

The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

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 PFT	Positions PPT	Positions NP
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1007 I/A Rcpts		8.7										
Alaska Care rate increase from $1346 to $1555 per month for CEA members. $7.3												
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $19.4												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**3,544.6**	**3,095.8**	**19.9**	**392.8**	**36.1**	**0.0**	**0.0**	**0.0**	**28**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20B / C	12.0		72,855	0	0	45,023	117,878	82,868
10-0106	Budgt Anlyst III	FT	A	SS	Juneau	205	21B / C	12.0		81,402	0	0	48,094	129,496	91,036
10-0200	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		132,632	0	0	66,023	198,655	139,655
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		107,157	0	0	57,347	164,504	115,646
10-0202	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		88,841	0	0	50,766	139,607	98,144
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		65,938	0	0	40,505	106,443	74,829
10-0213	Accountant III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,304	117,032	82,274
10-0214	Accounting Tech II	FT	A	GP	Juneau	99	14M / N	12.0		65,817	0	0	40,462	106,279	74,714
10-0216	Procurement Spec V	FT	A	SS	Anchorage	99	21Q	12.0		116,124	0	0	60,569	176,693	124,215
10-0225	Accounting Tech III	FT	A	GG	Anchorage	99	16M / N	12.0		73,455	0	0	43,206	116,661	82,013
10-0227	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,760	96,056	67,527
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16K / L	12.0		66,394	0	0	40,669	107,063	75,265
10-0232	Accounting Tech III	FT	A	GP	Anchorage	99	16M	12.0		71,082	0	0	42,354	113,436	79,746
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	33,457	79,777	56,083
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,457	79,777	56,083
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,724	84,572	59,454
10-0245	Procurement Spec I	FT	A	GG	Anchorage	99	14N	12.0		64,032	0	0	39,820	103,852	73,008
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20L / M	12.0		91,093	0	0	51,575	142,668	100,296
10-0249	Accountant III	FT	A	SS	Anchorage	200	18J / K	12.0		73,446	0	0	45,235	118,681	83,433
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10F	12.0		39,288	0	0	30,930	70,218	49,363
10-0287	Budget Analyst I	FT	A	GP	Juneau	205	17C / D	12.0		61,628	0	0	38,957	100,585	70,711
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,041	112,253	78,914
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,378	0	0	31,681	73,059	51,361
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		39,770	0	0	33,135	72,905	51,252
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		55,442	0	0	38,766	94,208	66,228
10-0416	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,702	0	0	42,812	109,514	76,988
10-0424	Accountant IV	FT	A	SS	Juneau	99	20N	12.0		101,772	0	0	55,412	157,184	110,500
10-0436	Administrative Officer II	FT	A	GP	Anchorage	200	19F / G	12.0		74,433	0	0	43,558	117,991	82,948

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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	28	0	0

Total Component Months: 336.0

Total Salary Costs:	1,995,405
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,211,642
Total Pre-Vacancy:	3,207,047
Minus Vacancy Adjustment of 3.47%:	(111,247)
Total Post-Vacancy:	3,095,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,095,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,254,554	2,176,347	70.30%
1007 Interagency Receipts	952,493	919,453	29.70%
Total PCN Funding:	**3,207,047**	**3,095,800**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	30.8	19.9	19.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**30.8**	**19.9**	**19.9**
2000 In-State Employee Travel			30.8	19.9	19.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	334.8	157.0	392.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**334.8**	**157.0**	**392.8**
3000	Education Services		Training services, tuition and/or conference fees	2.2	10.0	10.0
3001	Financial Services		Credit card fees	200.3	0.0	0.0
3003	Information Technology		Software licensing	10.1	11.5	11.5
3004	Telecommunications			3.3	2.2	2.2
3006	Delivery Services			17.3	17.0	17.0
3008	Utilities		Paper destruction services	0.3	0.3	0.3
3009	Structure/Infrastructure/Land		Archive file storage	2.4	2.4	2.4
3010	Equipment/Machinery		Office equipment maintenance and repair	11.5	13.0	13.0
3011	Other Services		Printing and state travel office booking fees	6.5	28.4	28.4
3016	Inter-Agency Economic Development	Admin - Department-wide	Credit card enhancement chargeback	15.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	42.0	42.0	42.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office phones	0.6	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide		1.3	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide		3.8	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Department-wide		6.6	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	0.3	0.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**334.8**	**157.0**	**392.8**
3025	Inter-Agency Auditing	Admin - Department-wide		4.1	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.9	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.4	0.4
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle cost to include fuel, allowable and non allowable replacement fees and operating fees	5.2	6.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	235.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	36.2	36.1	36.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**36.2**	**36.1**	**36.1**
4000 Business		Binders, pens, paper, toner, staples, etc.	36.0	36.1	36.1
4002 Household/Institutional		Approved business meeting food purchase	0.2	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**1,253.3**	**1,196.8**	**1,199.5**
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect fees	51.3	51.0	51.0
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	Indirect fees	72.4	72.0	72.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Indirect fees	10.8	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Administrative fee	175.0	175.0	175.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Fixed cost	123.1	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Indirect fees	261.5	406.1	416.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Indirect fees	50.4	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Indirect fees	150.0	24.1	13.1
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Indirect fees	71.7	71.0	74.8
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	Indirect fees	3.1	4.1	4.1
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Indirect fees	7.1	218.5	218.5
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Indirect fees	65.5	65.0	65.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	Indirect fees	211.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**18.1**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency			18.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**1.3**	**0.0**	**0.0**
6047 General Fund - Miscellaneous			1.3	0.0	0.0
FUND Fund Only (9999 No specif.)			**32.4**	**0.0**	**0.0**

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6091 Fund Only - Other Revenue Miscellaneous		Court/jury/work comp recovery of expenses	0.2	0.0	0.0
6097 Fund Only Natural Resources - Fines and Forfeitures		Late fees/service charge	32.2	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**80.9**	**72.2**	**308.0**
With Department of Administration	75.6	65.9	301.7
With Department of Law	0.1	0.3	0.3
With Department of Transportation/Public Facilities	5.2	6.0	6.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Admin - Department-wide	Credit card enhancement chargeback	15.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	42.0	42.0	42.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office phones	0.6	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide		1.3	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide		3.8	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Department-wide		6.6	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	0.3	0.3
3025	Inter-Agency Auditing	Admin - Department-wide		4.1	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.9	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.4	0.4
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle cost to include fuel, allowable and non allowable replacement fees and operating fees	5.2	6.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	235.8

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 2016

- Implemented the Water Rights system that is used by Mining, Land, and Water permit adjudicators to facilitate and streamline the permitting application and management process for water use authorizations.

- Continued enhancements to land record systems. The department's land case file abstract system was upgraded to provide greater navigation to a variety of electronic resources. The department's Alaska Mapper application was also upgraded to provide a larger viewable map area, and provide an increased number of base maps for users to select. Both of these systems are used by the public and by department staff.

- Implementation of Geographic Information Systems (GIS) data workflow management software, used to process textual land transactions and convert them into geospatial data elements. This geospatial data is delivered to users via map-enabled applications.

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, and while reducing costs under the declining budget scenario.

- Standardizing technologies and methodologies across the department to help reduce costs.

- Recruitment and retention of critical skills in a competitive environment.

- Risk of data loss due to a lack of off-site data backup capabilities.

- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management. The lack of database administration resources decreases our ability to assist with critical data requests, such as organizing, centralizing, and coordinating the management of geospatial resources for the Alaska Geospatial Council.

Significant Changes in Results to be Delivered in FY2018

- Continued enhancement to the Land Use Permit and Water Rights process management systems.

- Centralization of DNR's information technology resources.
- Re-factoring of the Alaska Mapper application to take advantage of advanced web development technologies. This effort will offer better performance, delivery of service on a broader range of devices, and will provide more useful features that have only recently become available with new web technologies. The Alaska Mapper tool is used primarily by the public to access public land records, and it is also used as a research tool within the department.

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.

Contact Information
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Information Resource Management
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	33	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	8	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**41**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Natural Resources

Component: Information Resource Management (427) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,207.6	4,370.9	4,370.9	4,157.8	0.0	-4,157.8	-100.0%
72000 Travel	6.0	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	233.3	357.5	357.5	570.6	4,248.2	3,677.6	644.5%
74000 Commodities	73.0	130.9	130.9	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%
Totals	**4,519.9**	**4,866.6**	**4,866.6**	**4,866.6**	**4,386.4**	**-480.2**	**-9.9%**
Fund Sources:							
1004Gen Fund (UGF)	3,239.9	3,223.5	3,223.5	3,223.5	3,230.5	7.0	0.2%
1007I/A Rcpts (Other)	399.2	583.0	583.0	583.0	584.7	1.7	0.3%
1061CIP Rcpts (Other)	866.9	1,033.7	1,033.7	1,033.7	544.8	-488.9	-47.3%
1108Stat Desig (Other)	13.9	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	**3,239.9**	**3,223.5**	**3,223.5**	**3,223.5**	**3,230.5**	**7.0**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,280.0**	**1,643.1**	**1,643.1**	**1,643.1**	**1,155.9**	**-487.2**	**-29.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	36	36	33	0	-33	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	9	9	8	0	-8	-100.0%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,866.6	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
1004 Gen Fund	3,223.5											
1007 I/A Rcpts	583.0											
1061 CIP Rcpts	1,033.7											
1108 Stat Desig	26.4											
	Subtotal	**4,866.6**	**4,370.9**	**7.3**	**357.5**	**130.9**	**0.0**	**0.0**	**0.0**	**36**	**0**	**9**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-213.1	0.0	213.1	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting positions vacant over 12 months.

Delete College Intern III (10-620C)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete position that has been vacant over 12 months.

Delete (10-620C) College Intern III, range 0, Anchorage, Non-Permanent

Transfer Microcomputer/Network Technician I (10-0270) to Division of Geological & Geophysical Surveys												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Microcomputer/Network Technician I position will be transferred from Information Resource Management (IRM) component to Division of Geological & Geophysical Surveys (DGGS).

As a FY2017 cost saving measure, IRM delayed hiring this position and found DGGS has the best use of the position. The duties of this position in DGGS will include managing the desktop/laptop computers and associated peripherals in order to keep the division's network and servers running optimally. IRM transferred this position during FY2016.

Transfer (10-0270) Microcomputer/Network Technician I, range 14, Fairbanks, Full-Time

Transfer Analyst/Programmer III Positions to Division of Mining, Land & Water												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Analyst/Programmer III position will be transferred from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW).

IRM delayed hiring a Analyst/Programmer III during FY2016 as a cost saving measure. DMLW will be utilizing the position to assist with the progression of the

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 PFT	Positions PPT	Positions NP
Unified Permitting capital project.												
Transfer (10-0285) Analyst/Programmer III, range 18, Anchorage, Full-Time												
Transfer (10-0344) Analyst/Programmer III, range 18, Anchorage, Full-Time												
	Subtotal	**4,866.6**	**4,157.8**	**7.3**	**570.6**	**130.9**	**0.0**	**0.0**	**0.0**	**33**	**0**	**8**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.1											
1007 I/A Rcpts	1.9											
1061 CIP Rcpts	2.3											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $14.3												
FY2018 PS Health Ins.: $14.3												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Delete vacant positions as funding is not currently available.												
Delete (10-605B) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-620D) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-N15013) Project Assistant, range 16, Anchorage, Non-Permanent												
Delete (10-N06077) Microfilm/Imaging Oper I, range 10, Anchorage, Non-Permanent												
Delete (10-N11006) Microfilm/Imaging Oper I, range 10, Anchorage, Non-Permanent												
Transfer Unified Permit Positions to Division of Mining, Land & Water												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
The Unified Permit project began transitioning from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW) during FY2017 Management Plan and the transition will be complete in FY2018 Governor. These existing positions in IRM are being transferred to DMLW.												
Transfer (10-0406) Analyst/Programmer III, range 18, Anchorage, Full-Time												
Transfer (10-N09143) Microfilm/Imaging Operator II, range 12, Anchorage, Non-Permanent												
Reduce Capital Improvement Project Receipt Authority No Longer Needed for Unified Permit Project												
	Dec	-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-491.2											

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 PFT	Positions PPT	Positions NP
During FY2017 Management Plan, two positions were transferred to Division of Mining, Land & Water (DMLW) for the Unified Permit capital project. Capital improvement project receipt funding of 213.1 was identified as excess authority to remove in FY2018 Governor. In FY2018 Governor, two Unified Permit project positions are being transferred to DMLW and two positions are being deleted. Because the Unified Permit project is moving from the capital budget to the operating budget, these receipts in the amount of 278.1 are no longer needed. These are technical adjustments and has no impact on services to the public.												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32	0	-2

The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Natural Resources. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

Full-time Administrative Officer II (10-0263), range 19, located in Anchorage
Full-time Analyst/Programmer III (10-0379), range 18, located in Anchorage
Full-time Analyst/Programmer IV (10-0349), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-3105), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0347), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0381), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0295), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0386), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0392), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0391), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0346), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0289), range 20, located in Anchorage
Full-time Analyst/Programmer IV (10-0403), range 20, located in Anchorage
Full-time Analyst/Programmer V (10-0348), range 22, located in Anchorage
Full-time Data Processing Mgr I (10-0352), range 22, located in Anchorage
Full-time Data Processing Mgr I (10-0343), range 22, located in Anchorage
Full-time Data Processing Mgr I (10-0356), range 22, located in Anchorage
Full-time Data Processing Mgr III (10-0377), range 24, located in Anchorage
Full-time GIS Analyst I (10-0265), range 15, located in Anchorage

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 PFT	Positions PPT	Positions NP
Full-time GIS Analyst II (10-0268), range 17, located in Anchorage												
Full-time GIS Analyst II (10-0410), range 17, located in Anchorage												
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage												
Full-time GIS Analyst II (10-0350), range 17, located in Anchorage												
Full-time GIS Analyst III (10-0409), range 19, located in Anchorage												
Full-time Micro/Network Spec I (10-0423), range 18, located in Fairbanks												
Full-time Micro/Network Spec I (10-0283), range 18, located in Anchorage												
Full-time Micro/Network Spec II (10-0407), range 20, located in Anchorage												
Full-time Micro/Network Spec II (10-0335), range 20, located in Anchorage												
Full-time Micro/Network Tech II (10-0432), range 16, located in Anchorage												
Full-time Micro/Network Tech II (10-0284), range 16, located in Anchorage												
Full-time Micro/Network Tech II (10-1605), range 16, located in Juneau												
Full-time Research Analyst II (10-0393), range 16, located in Anchorage												
Non-Perm Student Intern (10-I004), range 0, located in Anchorage												
Non-Perm Student Intern (10-I003), range 0, located in Anchorage												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-3,894.0	0.0	3,894.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.1											
1007 I/A Rcpts	-0.2											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Totals	**4,386.4**	**0.0**	**7.3**	**4,248.2**	**130.9**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-605B	Student Intern	NP	N	XE	Anchorage	N00	0A /	12.0		0	0	0	0	0	0
10-620D	Student Intern	NP	N	XE	Anchorage	N00	0A /	12.0		0	0	0	0	0	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
10-N15013	Project Assistant	NP	N	GP	Anchorage	200	16A / A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	5
Positions in Component:	0	0	5

Total Component Months: 0.0

Total Salary Costs:	0
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	0
Total Pre-Vacancy:	0
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	0
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	0

PCN Funding Sources:	**Pre-Vacancy**	**Post-Vacancy**	**Percent**
Total PCN Funding:			

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 (1676)
Department of Natural Resources
Travel

Component: Information Resource Management (427)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	6.0	7.3	7.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**6.0**	**7.3**	**7.3**
2000 In-State Employee Travel			6.0	7.3	7.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	233.3	570.6	4,248.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**233.3**	**570.6**	**4,248.2**
3000	Education Services		Training services, tuition and/or conference fees	2.2	12.2	12.2
3003	Information Technology		Included in this expenditure is $48.0 in FY2016 for rack space leased from Enterprise Technology Services (ETS) at a rate of $16.0 per rack for a total of three full (42 rack units) racks. This system allows for effective management of data (including working backup processes) for DNR. This infrastructure supports the Alaska Geospatial Council (AGC) created through Memorandum of Agreement by the Governor's Office to coordinate and centralize the management of Alaska's geospatial resources.	142.6	457.2	244.1
3004	Telecommunications			4.7	6.4	6.4
3006	Delivery Services			0.3	0.3	0.3
3010	Equipment/Machinery		Office equipment maintenance	0.1	1.5	1.5
3016	Inter-Agency Economic Development	Admin - Department-wide	RSA to Department of Administration for Information Technology Shared Services	0.0	0.0	3,890.7
3021	Inter-Agency Mail	Admin - Department-wide		1.4	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		4.4	4.5	4.5
3023	Inter-Agency Building Leases	Admin - Department-wide		16.9	17.1	17.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**233.3**	**570.6**	**4,248.2**
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.4	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.5	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Parking for Juneau employee	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide		55.5	64.5	64.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	73.0	130.9	130.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**73.0**	**130.9**	**130.9**
4000 Business		Paper, film, pens, etc.	73.0	130.9	130.9

Revenue Detail (1681)
Department of Natural Resources

Component: Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**399.2**	**583.0**	**584.7**
5301 Inter-Agency Receipts		Future projects	0.0	42.1	44.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Fixed cost	150.0	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Technical systems support	31.6	40.0	40.0
5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	Alaska Heritage Resources Survey/Integrated Business System development	2.0	110.0	110.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Status graphic technology support	8.3	10.9	10.9
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Water database and monitoring programs	2.9	24.3	24.1
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Computer network, desktop, and server support	13.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	Computer network, desktop, and server support	100.5	101.3	101.3
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	Alaska Mapper	1.5	12.0	12.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Acquisition catalog map updates	19.8	18.9	18.9
5301 Inter-Agency Receipts		Multi-division Fairbanks technology support	34.5	38.5	38.5
5301 Inter-Agency Receipts		Multi-division Palmer technology support	34.3	35.0	35.0
5061 CIP Rcpts (1061 CIP Rcpts)			**866.9**	**1,033.7**	**544.8**
5351 Capital Improvement Project Inter-Agency			866.9	1,033.7	544.8
5108 Stat Desig (1108 Stat Desig)			**14.9**	**26.4**	**26.4**
5206 Statutory Designated Program Receipts - Contracts		Computer services	14.9	26.4	26.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**83.4**	**93.0**	**3,983.7**
With Department of Administration	83.3	92.9	3,983.6
With Department of Law	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Admin - Department-wide	RSA to Department of Administration for Information Technology Shared Services	0.0	0.0	3,890.7
3021	Inter-Agency Mail	Admin - Department-wide		1.4	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		4.4	4.5	4.5
3023	Inter-Agency Building Leases	Admin - Department-wide		16.9	17.1	17.1
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.4	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.5	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Parking for Juneau employee	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide		55.5	64.5	64.5

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 computer, and human resources costs.

Major Component Accomplishments in 2016

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 FY2018

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,381.2	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,381.2**	**1,536.8**	**1,536.8**	**1,536.8**	**1,536.8**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,231.2	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
1007I/A Rcpts (Other)	150.0	355.7	355.7	355.7	355.7	0.0	0.0%
Unrestricted General (UGF)	**1,231.2**	**1,181.1**	**1,181.1**	**1,181.1**	**1,181.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**150.0**	**355.7**	**355.7**	**355.7**	**355.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,181.1											
1007 I/A Rcpts	355.7											
	Subtotal	**1,536.8**	**0.0**	**0.0**	**1,536.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**1,536.8**	**0.0**	**0.0**	**1,536.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Interdepartmental Chargebacks (2998)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,381.2	1,536.8	1,536.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,381.2**	**1,536.8**	**1,536.8**
3011	Other Services		Pending core services	0.0	155.6	155.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Mainframe	84.4	84.4	84.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services MICS	30.4	30.4	30.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication Enterprise Productivity	694.8	694.8	694.8
3022	Inter-Agency Human Resources	Admin - Department-wide		510.9	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide		60.7	60.7	60.7

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**150.0**	**355.7**	**355.7**
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Fixed cost	150.0	355.7	355.7

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,381.2**	**1,381.2**	**1,381.2**
With Department of Administration	1,381.2	1,381.2	1,381.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Mainframe	84.4	84.4	84.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services MICS	30.4	30.4	30.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication Enterprise Productivity	694.8	694.8	694.8
3022	Inter-Agency Human Resources	Admin - Department-wide		510.9	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide		60.7	60.7	60.7

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 2016

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 Linny Pacillo parking garage), and other non-state leases.

Significant Changes in Results to be Delivered in FY2018

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

Component: Facilities (2999) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	2,790.2	3,017.9	3,017.9	2,887.9	2,717.9	-170.0	-5.9%
74000 Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,790.9**	**3,017.9**	**3,017.9**	**2,887.9**	**2,717.9**	**-170.0**	**-5.9%**
Fund Sources:							
1004Gen Fund (UGF)	2,790.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	170.0	0.0	-170.0	-100.0%
Unrestricted General (UGF)	**2,790.9**	**2,717.9**	**2,717.9**	**2,717.9**	**2,717.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**300.0**	**300.0**	**170.0**	**0.0**	**-170.0**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,717.9											
1007 I/A Rcpts	300.0											
	Subtotal	**3,017.9**	**0.0**	**0.0**	**3,017.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Interagency Receipt Authority to Commissioner's Office Component												
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-130.0											
Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resources (DNR) indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.												
	Subtotal	**2,887.9**	**0.0**	**0.0**	**2,887.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer Interagency Receipt Authority to Commissioner's Office Component												
	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-170.0											
Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resources (DNR) indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.												
	Totals	**2,717.9**	**0.0**	**0.0**	**2,717.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Facilities (2999)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,790.2	2,887.9	2,717.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,790.2**	**2,887.9**	**2,717.9**
3008	Utilities		Fairbanks Office Building Complex	90.6	100.0	100.0
3009	Structure/Infrastructure/Land		Fairbanks Office Building Complex	15.2	16.0	16.0
3011	Other Services		Fairbanks Office Building Complex groundskeeping and maintenance	5.1	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Fairbanks Office Building Complex office phone	0.4	0.4	0.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Fairbanks Office Building Complex	77.0	80.0	80.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Atwood building, Atwood parking garage and other building leases (non-Atwood), and lease administration	2,601.9	2,685.5	2,515.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Facilities (2999)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.7**	**0.0**	**0.0**
4000 Business		Safety signage for Fairbanks Office Building Complex	0.7	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Facilities (2999)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**170.0**	**0.0**
5301 Inter-Agency Receipts			0.0	170.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Facilities (2999)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,679.3**	**2,765.9**	**2,595.9**
With Department of Administration	2,602.3	2,685.9	2,515.9
With Department of Transportation/Public Facilities	77.0	80.0	80.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Fairbanks Office Building Complex office phone	0.4	0.4	0.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Fairbanks Office Building Complex	77.0	80.0	80.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Atwood building, Atwood parking garage and other building leases (non-Atwood), and lease administration	2,601.9	2,685.5	2,515.5

Component: Citizen's Advisory Commission on Federal Areas

Contribution to Department's Mission

Identify and work to mitigate potential negative impacts on Alaska and its citizens from development and implementation of federal land management actions, plans and policies statewide.

Major Component Accomplishments in 2016

- Requested a comment period extension on a statewide U.S. Fish and Wildlife Service (USFS) rulemaking that would have significantly impacted the Boards of Fish and Game and which did not provide enough review time to allow those groups, or their Advisory Committees, to meet as a body and develop comments. CACFA also worked with the congressional delegation to pressure the USFS and a comment period extension was granted.

- Completed the digitization of its full archive from 1982 through 2014. The project included the development of an unparalleled search-able and browse-able database, now accessible on state servers. Among other things, this database fully and meticulously documents the Alaskan experience during the first twenty years of ANILCA implementation. The paper files are currently being archived in Juneau for access by the public.

- CACFA and the state's ANILCA Implementation Program reviewed and commented on two nationwide rulemakings regarding non-federal oil and gas activities in national parks, preserves and refuges, including making detailed requests for an Alaska exemption. Both rulemakings were finalized with the Alaska exemptions in place, citing the same rationale offered in our comment letters.

- Requested a public meeting in Alaska for a nationwide rulemaking by the Bureau of Land Management (BLM) which would have disproportionately impacted Alaska but where all public meetings were in the lower 48 or streamed online. Following the request, BLM's Alaska Office held a webinar viewing and public Q&A on the rulemaking.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

With the elimination of funding in FY2017 the Commission will no longer be supported by DNR.

Statutory and Regulatory Authority

AS 41.37.160-260

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Citizen's Advisory Commission on Federal Areas
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Natural Resources

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	148.1	228.8	0.0	0.0	0.0	0.0	0.0%
72000 Travel	34.5	21.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	77.8	18.9	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.1	4.0	0.0	0.0	0.0	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%
Totals	**262.6**	**272.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	262.6	272.9	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**262.6**	**272.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	0	0	0	0	0.0%
Permanent Part Time	1	1	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		272.9										
Delete Citizens Advisory Commission on Federal Areas												
	Veto	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-272.9										
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	34.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**34.5**	**0.0**	**0.0**
2000 In-State Employee Travel			6.3	0.0	0.0
2001 In-State Non-Employee Travel			21.3	0.0	0.0
2002 Out of State Employee Travel			2.7	0.0	0.0
2003 Out of State Non-Employee Travel			4.2	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	77.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**77.8**	**0.0**	**0.0**
3000	Education Services		Training services, tuition and/or conference fees	3.6	0.0	0.0
3003	Information Technology		Software licensing	0.1	0.0	0.0
3004	Telecommunications			1.6	0.0	0.0
3007	Advertising and Promotions			3.2	0.0	0.0
3008	Utilities		Palmer office building	1.3	0.0	0.0
3009	Structure/Infrastructure/Land		Building maintenance	0.5	0.0	0.0
3011	Other Services			0.4	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)		64.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		1.5	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	0.2	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**2.1**	**0.0**	**0.0**
4000 Business		Office supplies	2.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.1**	**0.0**	**0.0**
5003 Capital Lease Payments			0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Natural Resources

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**67.1**	**0.0**	**0.0**
With Department of Natural Resources	64.9	0.0	0.0
With Department of Administration	2.2	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)		64.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		1.5	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	0.2	0.0	0.0

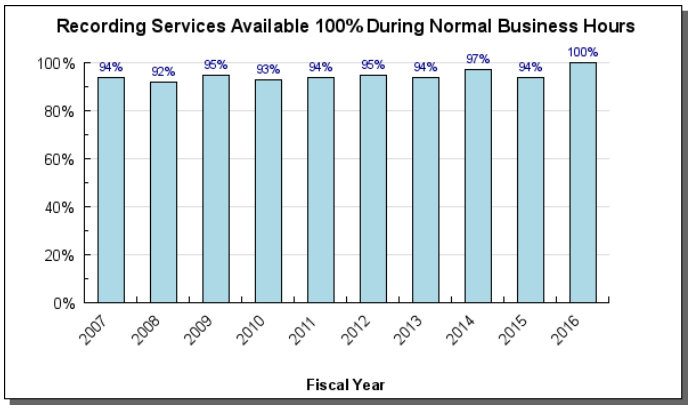
Component: Recorder's Office/Uniform Commercial Code

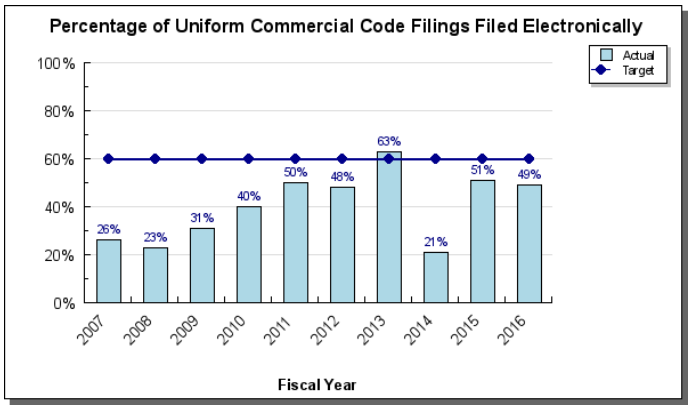
Contribution to Department's Mission

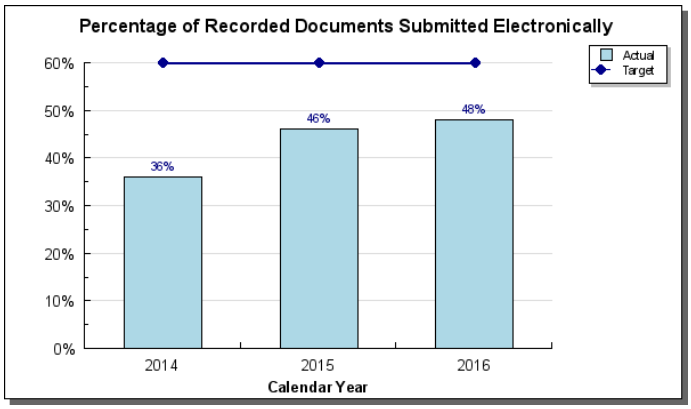
Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

Results

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







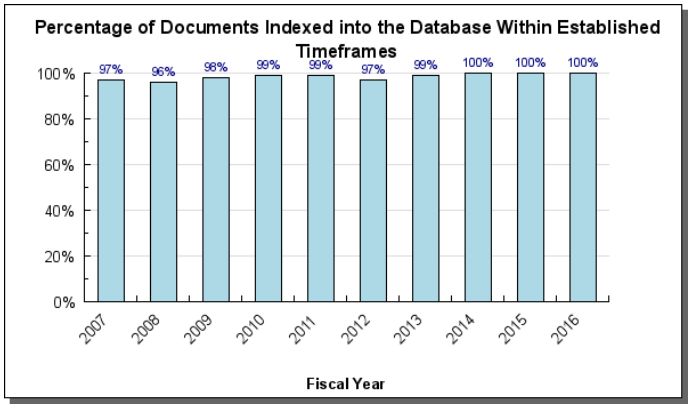
Core Services

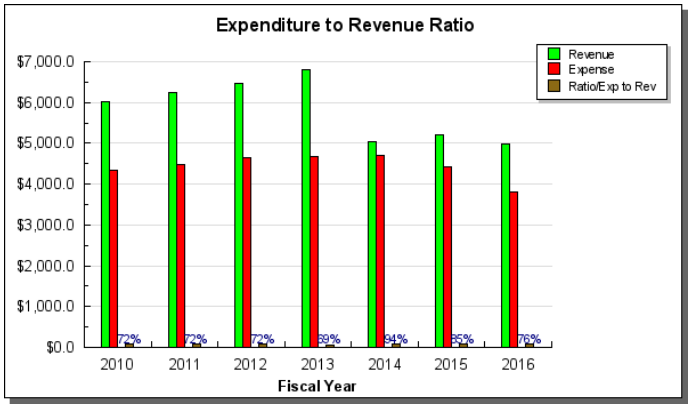
- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

Measures by Core Service

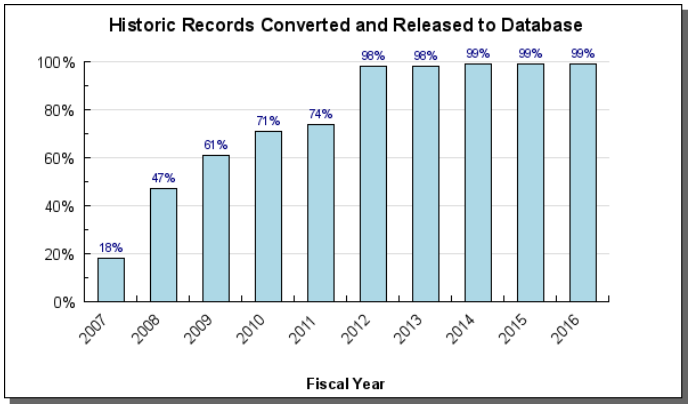
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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





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



Major Component Accomplishments in 2016

- Electronic recording 100% implemented across the state (34 recording districts).
- Uniform Commercial Code (UCC) On-Line system fully operational and automated.
- Statewide use of electronic recording and filing service at 46% at the end of FY2015.
- UCC online search program is currently being development.
- Scan Unit is currently scanning Historical paper documents.
- Successfully transitioned all single staff offices into multi-staff locations.

Key Component Challenges

- Complete the conversion of original books to electronic format. The major portion of the conversion has been completed and we are now working on a thorough review and clean-up to ensure all historic records have been located, identified, scanned, indexed where needed from January 1, 1970 forward, and images released. We have identified a number of filed documents (tax liens, property ownership statements, etc.) associated with the Historic book time period that are now being scanned for release.

- Complete the clean-up of historic records. In order to improve the quality of images currently available online, books that have already been returned (accessioned) to State Archives for permanent storage are rescanned, correcting errors on the inventory pages to more accurately reflect what is available in the historic book records.

- Accession original media to State Archives for permanent storage. This ongoing project ensures that all recorded document images are cut to roll film and two masters are created, one for permanent storage. In addition we are going through historic media including aperture cards, microfiche, and roll film to make sure we have a complete set in the Recorders Archives as well as a complete original for State Archives.

- Increase customer use of electronic recording and filing services. Electronic filing and recording helps save time and money in the recording and processing of documents. Our target is to obtain an average use by our customers of over 50%. Educating the public to the benefits of electronic recording, and giving them easy access to the service is an ongoing challenge.

Significant Changes in Results to be Delivered in FY2018

Office consolidations in Palmer, Fairbanks, Kenai, and Juneau will result in certain recordings being processed in Anchorage while these offices will remain open for over-the-counter customers.

Statutory and Regulatory Authority

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

Contact Information

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Phone: (907) 269-8882
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E-mail: vicky.backus@alaska.gov

Recorder's Office/Uniform Commercial Code
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,868,090
Full-time	43	38	Premium Pay	0
Part-time	2	0	Annual Benefits	1,328,415
Nonpermanent	0	0	*Less 5.73% Vacancy Factor*	(183,105)
			Lump Sum Premium Pay	0
Totals	**45**	**38**	**Total Personal Services**	**3,013,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	6	0	0	0	6
Recorder II	7	2	2	2	13
Recorder III	1	1	0	1	3
Recorder IV	2	0	0	0	2
Recorder Mgr	1	0	1	0	2
Recorder Technician	5	0	0	0	5
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	**29**	**3**	**3**	**3**	**38**

Component Detail All Funds
Department of Natural Resources

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,204.1	3,627.4	3,627.4	3,510.9	3,013.4	-497.5	-14.2%
72000 Travel	3.2	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	689.2	867.0	867.0	983.5	650.0	-333.5	-33.9%
74000 Commodities	51.8	111.0	111.0	111.0	111.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,948.3**	**4,626.4**	**4,626.4**	**4,626.4**	**3,795.4**	**-831.0**	**-18.0%**
Fund Sources:							
1005GF/Prgm (DGF)	3,851.4	4,509.9	4,509.9	4,509.9	3,795.4	-714.5	-15.8%
1061CIP Rcpts (Other)	96.9	116.5	116.5	116.5	0.0	-116.5	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,851.4**	**4,509.9**	**4,509.9**	**4,509.9**	**3,795.4**	**-714.5**	**-15.8%**
Other Funds	**96.9**	**116.5**	**116.5**	**116.5**	**0.0**	**-116.5**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	44	44	44	43	38	-5	-11.6%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	2	2	2	0	0	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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,626.4	3,627.4	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
1005 GF/Prgm	4,509.9											
1061 CIP Rcpts	116.5											
	Subtotal	**4,626.4**	**3,627.4**	**11.0**	**867.0**	**111.0**	**10.0**	**0.0**	**0.0**	**44**	**2**	**2**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Vacant Recorder I (10-0320)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete position that has been vacant over 12 months. Delete (10-0320) Recorder I, range 10, Fairbanks, Full-Time												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two Recorder positions funded by capital projects that were completed earlier than projected. Delete (10-N07034) Recorder II, range 11, Anchorage, Non-Permanent Delete (10-N08038) Recorder Technician, range 12, Anchorage, Non-Permanent												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-116.5	0.0	116.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. The authorization is available for transfer because capital projects were completed earlier than projected. Excess authority will be deleted in the FY2018 Governors budget process.												
	Subtotal	**4,626.4**	**3,510.9**	**11.0**	**983.5**	**111.0**	**10.0**	**0.0**	**0.0**	**43**	**2**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	16.7											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $16.7 FY2018 PS Health Ins.: $16.7												

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 PFT	Positions PPT	Positions NP
Delete Capital Improvement Project Authority Due to Project Ending												
	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-116.5										

The Recorder's Office capital projects were completed in FY2016, and two non-permanent positions funded by capital improvement project receipts were deleted in FY2017 Management Plan. This is a technical adjustment and has no impact on services to the public.

Recorder's Office Consolidation and Efficiencies												
	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
1005 GF/Prgm		-750.0										

The Recorder's Office will build on consolidation efforts started in FY2016, reducing staffing levels in Fairbanks, Kenai, Juneau, and Palmer, and eliminating funds for a position deleted in FY2017 Management Plan. Offices will remain open for over-the-counter customers and research, and customers can continue to record electronically. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 54% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.

In FY2016, six single-staffed offices were closed and five positions deleted. Revenue generated from recordings and filings were not affected by the closures as e-Recording and mail in recording are still available. Efforts in FY2017 continue the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). This FY2018 reduction would result in the deletion of seven positions and the transfer of one to Anchorage, reducing the Kenai office from three to one, the Fairbanks office from five to three, the Palmer office from five to two, and the Juneau office from three to two.

An additional reduction of -217.0 is possible because replacement of expensive equipment (archive writers, plat scanner/copiers, high volume scanners, software, etc.) will take place in FY2017, and no large purchases are anticipated within the next five years. In addition, we are negotiating smaller lease spaces for offices as they are consolidated.

Impact to the public will be minimal as e-Recording is available statewide, mail-in recording continues to be available, and offices will be maintained in Kenai, Fairbanks, Juneau, and Palmer. Impact to the Recorder’s Office will be heavier work volumes in Anchorage with fewer Recorders in the outlying offices to assist with any backlogs. The transfer of one position from Kenai to Anchorage will help address this concern.

The Recorder's Office maintains the permanent public record of filed documents related to security interests in personal property. Alaska statutes and regulations govern the prices charged for recording. Revenue is a function of economic activity: sales of homes, purchases of personal property, etc., result in recording fees and state revenue. Annually, the Recorder’s Office collects more in revenue than authorized to spend. Revenue in excess of authorization, as well as unspent authorization, returns to the general fund. The FY2018 proposed reduction should increase the revenue to the general fund if recording activity remains stable, as services can be delivered to Alaskans at a lower cost.

Delete (10-0333) Recorder I/II, range 10/11, Kenai, Part-Time
Delete (10-0324) Recorder I/II, range 10/11, Palmer, Full-Time
Delete (10-0363) Recorder I/II, range 10/11, Palmer, Full-Time
Delete (10-0422) Recorder I/II, range 10/11, Palmer, Full-Time
Delete (10-0321) Recorder I/II, range 10/11, Fairbanks, Full-Time
Delete (10-0370) Recorder I/II, range 10/11, Fairbanks, Full-Time
Delete (10-0323) Recorder I/II, range 10/11, Juneau, Part-Time

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 PFT	Positions PPT	Positions NP
Transfer (10-0331) Recorder I/II, range 10/11, Kenai to Anchorage, Full-Time												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-2.5											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	21.3											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $21.3												
	Totals	**3,795.4**	**3,013.4**	**11.0**	**650.0**	**111.0**	**10.0**	**0.0**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-0273	Recorder Mgr	FT	A	SS	Anchorage	99	17O / P	12.0		82,162	0	0	48,367	130,529	0
10-0299	State Recorder	FT	A	SS	Anchorage	200	22C	12.0		83,472	0	0	48,837	132,309	0
10-0300	Recorder III	FT	A	SS	Anchorage	200	13J / K	12.0		52,890	0	0	37,849	90,739	0
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15F / J	12.0		59,094	0	0	40,078	99,172	0
10-0303	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	29,594	65,165	0
10-0304	Recorder Mgr	FT	A	SS	Juneau	99	17Q / R	12.0		94,571	0	0	52,825	147,396	0
10-0305	Recorder IV	FT	A	SS	Anchorage	200	15B / C	12.0		50,355	0	0	36,938	87,293	0
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15C / D	12.0		53,038	0	0	37,902	90,940	0
10-0307	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,330	64,166	0
10-0308	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,330	64,166	0
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12E / F	12.0		43,701	0	0	32,516	76,217	0
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,159	82,435	0
10-0312	Recorder II	FT	A	GP	Anchorage	200	11J / K	12.0		45,620	0	0	33,205	78,825	0
10-0314	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,348	0	0	29,874	66,222	0
10-0315	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,138	0	0	29,798	65,936	0
10-0316	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,330	64,166	0
10-0317	Recorder III	FT	A	SS	Fairbanks	99	13K	12.0		61,734	0	0	41,027	102,761	0
10-0318	Recorder II	FT	A	GP	Fairbanks	99	11N	12.0		53,599	0	0	36,072	89,671	0
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11G	12.0		44,628	0	0	32,849	77,477	0
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11G / J	12.0		0	0	0	0	0	0
10-0322	Recorder II	FT	A	GP	Juneau	99	11M	12.0		60,798	0	0	38,659	99,457	0
10-0323	Recorder II	PT	A	GP	Juneau	205	11K	12.0		0	0	0	0	0	0
10-0324	Recorder II	FT	A	GP	Palmer	200	11E / F	12.0		0	0	0	0	0	0
10-0325	Recorder II	FT	A	GP	Juneau	99	11M	12.0		52,658	0	0	35,734	88,392	0
10-0329	Recorder II	FT	A	GP	Palmer	99	11M	12.0		50,155	0	0	34,834	84,989	0
10-0331	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		44,382	0	0	32,760	77,142	0
10-0332	Admin Asst III	FT	A	GP	Anchorage	99	15L / M	12.0		65,433	0	0	40,324	105,757	0
10-0333	Recorder II	PT	A	GP	Kenai	200	11A / B	12.0		0	0	0	0	0	0
10-0334	Recorder II	FT	A	GP	Anchorage	200	11E / F	12.0		40,868	0	0	31,498	72,366	0
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,333	0	0	31,305	71,638	0
10-0362	Recorder II	FT	A	GP	Anchorage	200	11K	12.0		46,596	0	0	33,556	80,152	0
10-0363	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		0	0	0	0	0	0
10-0365	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,330	64,166	0
10-0366	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		38,032	0	0	30,479	68,511	0
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		47,543	0	0	33,896	81,439	0
10-0369	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,330	64,166	0
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		0	0	0	0	0	0
10-0373	Recorder III	FT	A	SS	Palmer	200	13D / E	12.0		47,658	0	0	35,969	83,627	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: FY2018 Governor (13956)
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	UGF Amount
10-0374	Recorder II	FT	A	GP	Kenai	200	11B / C	12.0		38,124	0	0	30,512	68,636	0
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12K / L	12.0		50,861	0	0	35,088	85,949	0
10-0418	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	0	35,590	87,847	0
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		74,526	0	0	43,591	118,117	0
10-0422	Recorder II	FT	A	GP	Palmer	200	11F / G	12.0		0	0	0	0	0	0
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,184	0	0	28,018	59,202	0
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,305	0	0	28,062	59,367	0

	Total Positions	New	Deleted
Full Time Positions:	38	0	5
Part Time Positions:	0	0	2
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	7

Total Component Months: 456.0

Total Salary Costs:	1,868,090
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,328,415
Total Pre-Vacancy:	3,196,505
Minus Vacancy Adjustment of 5.73%:	(183,105)
Total Post-Vacancy:	3,013,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,013,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,196,505	3,013,400	100.00%
Total PCN Funding:	**3,196,505**	**3,013,400**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.2	11.0	11.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**3.2**	**11.0**	**11.0**
2000 In-State Employee Travel			3.2	11.0	11.0

Line Item Detail (1676)
Department of Natural Resources
Services

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	689.2	983.5	650.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**689.2**	**983.5**	**650.0**
3000	Education Services		Training services, tuition and/or conference fees	1.4	2.6	2.6
3003	Information Technology		Software licensing	18.7	30.0	20.0
3004	Telecommunications			2.7	18.5	16.5
3005	Health Services		Ergonomic evaluations (Safety)	0.2	3.0	2.0
3006	Delivery Services			57.9	91.5	68.0
3009	Structure/Infrastructure/Land		Investigation evaluation report for office air quality assessment	6.6	0.0	0.0
3010	Equipment/Machinery		Repair of copiers, and specialized equipment	20.5	80.0	21.0
3011	Other Services		Shredding service, film processing, and travel agent fees	43.4	90.0	50.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer network support, Palmer Computer and Technology Services (CATS) support for 2, Fairbanks Computer and Technology Services (CATS) support for 5.5	112.0	130.0	120.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)		36.0	60.0	39.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Licensing, Mainframe Mics	44.0	65.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) Computer Services, office phones, and VPN	42.8	56.1	48.0
3021	Inter-Agency Mail	Admin - Department-wide		2.8	3.5	3.0

Line Item Detail (1676)
Department of Natural Resources
Services

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**689.2**	**983.5**	**650.0**
3022	Inter-Agency Human Resources	Admin - Department-wide		5.4	12.0	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide		286.7	325.0	202.1
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	2.2	5.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	5.4	10.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Juneau parking	0.3	0.5	0.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	51.8	111.0	111.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**51.8**	**111.0**	**111.0**
4000 Business		Office furniture and supplies	51.8	111.0	111.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
5004	Equipment	Admin - Department-wide	Specialized equipment	0.0	10.0	10.0

Revenue Detail (1681)
Department of Natural Resources

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**5,183.3**	**4,509.9**	**3,795.4**
5103 Program Receipts - Charges for Services			5,183.3	4,509.9	3,795.4
5061 CIP Rcpts (1061 CIP Rcpts)			**96.9**	**116.5**	**0.0**
5351 Capital Improvement Project Inter-Agency			96.9	116.5	0.0

Inter-Agency Services (1682)

Department of Natural Resources

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**537.8**	**677.9**	**479.9**
With Department of Natural Resources	148.0	190.0	159.0
With Department of Administration	389.7	487.7	320.7
With Department of Law	0.1	0.2	0.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer network support, Palmer Computer and Technology Services (CATS) support for 2, Fairbanks Computer and Technology Services (CATS) support for 5.5	112.0	130.0	120.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)		36.0	60.0	39.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Licensing, Mainframe Mics	44.0	65.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) Computer Services, office phones, and VPN	42.8	56.1	48.0
3021	Inter-Agency Mail	Admin - Department-wide		2.8	3.5	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide		5.4	12.0	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide		286.7	325.0	202.1
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	2.2	5.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	5.4	10.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Juneau parking	0.3	0.5	0.5
5004	Equipment	Admin - Department-wide	Specialized equipment	0.0	10.0	10.0

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 2016

- DNR continues to work towards updating the Habitat Protection Program Catalog projects and associated maps.
- DNR completed a Habitat Protection Program Large Parcel acquisition on Northern Afognak Island in compliance with the EVOSTC requirements, which mitigates impacts of the oil spill.
- DNR is currently negotiating contract terms, completing due diligence activities for two Habitat Protection Program Large Parcel acquisitions on Kodiak Island.
- On an annual basis, DNR conducts land acquisition negotiations, parcel due diligence (title work, appraisals, appraisal reviews, surveys, and environmental clearances) required to reach closure on priority parcels.

Key Component Challenges

- Identify and prioritize projects for appropriate use of restoration funds that meet the Exxon Valdez Oil Spill Trustee Council's (EVOSTC) Habitat Protection Program and Sponsoring Agency goals and objectives.

- Updating the EVOSTC Habitat Protection Program Catalog maps has posed challenges in verifying accurate land status and cartography records.

Significant Changes in Results to be Delivered in FY2018

The Habitat Protection Program will continue at the same level of activity as last fiscal year.

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information

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EVOS Trustee Council Projects
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	46,971
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	24,825
Nonpermanent	0	0	*Less 0.97% Vacancy Factor*	(696)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**71,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	89.3	92.2	92.2	91.5	71.1	-20.4	-22.3%
72000 Travel	0.4	2.5	2.5	2.5	1.0	-1.5	-60.0%
73000 Services	46.1	89.3	89.3	90.0	60.9	-29.1	-32.3%
74000 Commodities	0.2	8.0	8.0	8.0	0.0	-8.0	-100.0%
75000 Capital Outlay	16.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**152.4**	**192.0**	**192.0**	**192.0**	**133.0**	**-59.0**	**-30.7%**
Fund Sources:							
1007I/A Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018EVOSS (Other)	130.4	192.0	192.0	192.0	133.0	-59.0	-30.7%
1061CIP Rcpts (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**152.4**	**192.0**	**192.0**	**192.0**	**133.0**	**-59.0**	**-30.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 192.0												
	Subtotal	**192.0**	**92.2**	**2.5**	**89.3**	**8.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Reflect Actual Projected Personal Services Costs												
	LIT	0.0	-0.7	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
During FY2017 Governor Amended, a FY2017 health insurance rate increase was added to each budget. Through the 2016 Legislative session, the additional authority was removed from the budget except non unrestricted general fund authorizations. In June 2016, the health insurance rates were distributed and the increase did not occur as expected, however, the rate increases remained in the budget. This additional authority will be removed during FY2018 Governor budget. The authority will be moved from personal services to services to comply with vacancy factor guidelines.												
	Subtotal	**192.0**	**91.5**	**2.5**	**90.0**	**8.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduce Uncollectible Authority No Longer Available for Mapping Projects												
	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
1018 EVOSS -60.1												
The Department of Natural Resources anticipates the completion of the mapping and interpretive catalog projects. The workload reductions result in less travel, contracts, supplies, and personnel dedicated to these projects.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 1.1												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $1.1												
	Totals	**133.0**	**71.1**	**1.0**	**60.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23K	5.1	*	46,971	0	0	24,825	71,796	0

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

Total Component Months: 5.1

Total Salary Costs:	46,971
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	24,825
Total Pre-Vacancy:	71,796
Minus Vacancy Adjustment of 0.97%:	(696)
Total Post-Vacancy:	71,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	71,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	71,796	71,100	100.00%
Total PCN Funding:	**71,796**	**71,100**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.4	2.5	1.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**0.4**	**2.5**	**1.0**
2000 In-State Employee Travel			0.4	2.5	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	46.1	90.0	60.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**46.1**	**90.0**	**60.9**
3004	Telecommunications			0.2	0.5	0.5
3016	Inter-Agency Economic Development	FishGm - Department-wide	Habitat protection	44.2	87.0	57.9
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Support of program priorities and projects	1.7	2.5	2.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.2	8.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.2**	**8.0**	**0.0**
4000 Business		Office supply purchases, books and subscriptions, and other operational expenses	0.2	8.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	16.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**16.4**	**0.0**	**0.0**
5001 Land		Ouzinkie Parcel land purchase	16.4	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**20.0**	**0.0**	**0.0**
5301 Inter-Agency Receipts	FishGm - Department-wide	Acquisition catalog map update	20.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**2.0**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency			2.0	0.0	0.0
6018 EVOSS (1018 EVOSS)			**130.4**	**192.0**	**133.0**
6331 Exxon Valdez Oil Spill Settlement - Contributions			130.4	192.0	133.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**45.9**	**89.5**	**60.4**
With Department of Fish and Game	44.2	87.0	57.9
With Department of Natural Resources	1.7	2.5	2.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	FishGm - Department-wide	Habitat protection	44.2	87.0	57.9
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Support of program priorities and projects	1.7	2.5	2.5

Component: Public Information Center

Contribution to Department's Mission

The Public Information Center facilitates one-stop public interface for divisions and offices of the Department of Natural Resources.

Major Component Accomplishments in 2016

- The Public Information Center (PIC) assisted approximately 25,000 customers and receipted over $26.1 million in revenues during FY2016.
- The PIC produced or assisted in distribution of over 117 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 $506,238.69 in day use, camping and boat launch fees for Chugach State Park in FY2016.
- The PIC assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.
- The PIC implemented improvements to various on-line public services; improving customer service and reducing costs for the department.
- The PIC web page received 60,681 unique visitors; 107,659 visitors: and 3.8 million hits in FY2016.

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 the use of changing and increasingly complex mapping and data systems.

Significant Changes in Results to be Delivered in FY2018

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

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Public Information Center
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	5	5	Annual Salaries	257,703
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	178,693
			Less 2.31% Vacancy Factor	(10,096)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**426,300**

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
Totals	**3**	**2**	**0**	**0**	**5**

Component Detail All Funds
Department of Natural Resources

Component: Public Information Center (2441) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	431.7	422.1	422.1	422.1	426.3	4.2	1.0%
72000 Travel	3.6	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	149.3	158.3	158.3	158.3	158.3	0.0	0.0%
74000 Commodities	7.6	11.5	11.5	11.5	11.5	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%
Totals	**592.2**	**596.3**	**596.3**	**596.3**	**600.5**	**4.2**	**0.7%**
Fund Sources:							
1004Gen Fund (UGF)	509.3	523.3	523.3	523.3	527.3	4.0	0.8%
1005GF/Prgm (DGF)	7.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	53.0	53.0	53.0	53.2	0.2	0.4%
Unrestricted General (UGF)	**509.3**	**523.3**	**523.3**	**523.3**	**527.3**	**4.0**	**0.8%**
Designated General (DGF)	**7.9**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other Funds	**75.0**	**53.0**	**53.0**	**53.0**	**53.2**	**0.2**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	PPT	NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********													
FY2017 Conference Committee													
	ConfCom		596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		523.3											
1005 GF/Prgm		20.0											
1007 I/A Rcpts		53.0											
	Subtotal		**596.3**	**422.1**	**4.4**	**158.3**	**11.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********													
FY2018 Salary and Health Insurance Increases													
	SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.0													
FY2018 PS Health Ins.: $2.0													
Supervisory Unit 15 Hour Furlough Contract Terms													
	SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1007 I/A Rcpts		0.2											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $2.5													
	Totals		**600.5**	**426.3**	**4.4**	**158.3**	**11.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,835	0	0	33,282	79,117	79,117
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	99	18N / O	12.0		87,029	0	0	50,115	137,144	124,801
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12C / D	12.0		43,009	0	0	32,267	75,276	75,276
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	0	0	31,088	70,816	70,816
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		42,102	0	0	31,941	74,043	74,043

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	257,703
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	178,693
Total Pre-Vacancy:	436,396
Minus Vacancy Adjustment of 2.31%:	(10,096)
Total Post-Vacancy:	426,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	426,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	424,053	414,243	97.17%
1007 Interagency Receipts	12,343	12,057	2.83%
Total PCN Funding:	**436,396**	**426,300**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Public Information Center (2441)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.6	4.4	4.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**3.6**	**4.4**	**4.4**
2000 In-State Employee Travel			3.6	4.4	4.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	149.3	158.3	158.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**149.3**	**158.3**	**158.3**
3000	Education Services		Training services, tuition and/or conference fees	0.1	0.1	0.1
3004	Telecommunications			0.2	0.3	0.3
3006	Delivery Services			0.2	0.3	0.3
3009	Structure/Infrastructure/Land		Fairbanks office maintenance and groundskeeping	0.0	5.5	4.9
3010	Equipment/Machinery		Office equipment maintenance and repair	3.2	4.5	3.2
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Communications Coordinator support	144.4	146.1	148.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks computer and technology services	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		0.2	0.5	0.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	7.6	11.5	11.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**7.6**	**11.5**	**11.5**
4000	Business		Binders, pens, paper, toner, staples, etc.	1.8	5.5	5.5
4002	Household/Institutional		Department of Natural Resources logo clothing	5.8	6.0	6.0

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**7.9**	**20.0**	**20.0**
5109 Program Receipts General Government - Publication Fees			7.9	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			**75.0**	**53.0**	**53.2**
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)		8.7	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		6.1	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Includes Intern support	22.0	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)		38.2	23.0	23.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**145.6**	**147.6**	**149.5**
With Department of Natural Resources	145.4	147.1	149.0
With Department of Administration	0.2	0.5	0.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Communications Coordinator support	144.4	146.1	148.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks computer and technology services	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		0.2	0.5	0.5

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 2016

- Gross revenues totaled $9.1 million in FY2016.

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 FY2018

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,890,957
Full-time	18	18	Premium Pay	0
Part-time	0	0	Annual Benefits	997,668
Nonpermanent	1	1	*Less 1.93% Vacancy Factor*	(55,825)
			Lump Sum Premium Pay	0
Totals	**19**	**19**	**Total Personal Services**	**2,832,800**

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	13	0	0	1	14
Trust Resource Technician	3	0	0	0	3
Totals	**18**	**0**	**0**	**1**	**19**

Component Detail All Funds
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635) Non-Formula Component
RDU: Administration and Support (600)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,457.8	2,775.0	2,775.0	2,883.6	2,832.8	-50.8	-1.8%
72000 Travel	122.8	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,261.7	1,444.9	1,444.9	1,336.3	1,431.4	95.1	7.1%
74000 Commodities	54.1	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,911.4**	**4,418.9**	**4,418.9**	**4,418.9**	**4,463.2**	**44.3**	**1.0%**
Fund Sources:							
1092MHTAAR (Other)	3,911.4	4,418.9	4,418.9	4,418.9	4,463.2	44.3	1.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,911.4**	**4,418.9**	**4,418.9**	**4,418.9**	**4,463.2**	**44.3**	**1.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	18	18	0	0.0%
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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR	4,418.9											
	Subtotal	**4,418.9**	**2,775.0**	**143.0**	**1,444.9**	**56.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Add Trust Resource Manager (10-X022) for Program Related Investments												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Beginning July 1, 2016, the Trust Land Office (TLO) working directly for and with the Alaska Mental Health Trust Authority (Trust) has been tasked with managing and participating in Program Related Investments (PRI). Through PRI, the Trust may acquire real estate assets, provide loans, provide for the use of Trust assets at less than fair market value, or develop real assets for the specific purpose of serving beneficiaries.

Trust staff working on behalf of a beneficiary group, may bring a real estate related proposal to the TLO for consideration and due diligence. TLO staff provides the technical and professional assistance to the project researching the purchase of available land for possible acquisition or facilitating a transaction such as purchasing a new building. Due to the level of importance to both the Trust and TLO, the Board of Trustees agreed to the hiring of a new employee for the TLO to assist with the additional PRIs.

Add (10-X022) Trust Resource Manager, range 22, Anchorage, Full-Time

Align Authority to Fund New Program Related Investments Position												
	LIT	0.0	108.6	0.0	-108.6	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from services to personal services to align authority to spending plan.

Beginning July 1, 2016, the Trust Land Office (TLO) working directly for and with the Alaska Mental Health Trust Authority (Trust) had been tasked with managing and participating in Program Related Investments (PRI). Through PRI, the Trust may acquire real estate assets, provide loans, provide for the use of Trust assets at less than fair market value, or develop real assets for the specific purpose of serving beneficiaries.

Trust staff working on behalf of a beneficiary group, may bring a real estate related proposal to the TLO for consideration and due diligence. TLO staff provides the technical and professional assistance to the project researching the purchase of available land for possible acquisition or facilitating a transaction such as purchasing a new building. Due to the level of importance to both the Trust and TLO, the Board of Trustees agreed to the hiring of a new employee (10-X022 Trust Resource Manager) for the TLO to assist with the additional PRIs in December 2015. The authorization for this position is being made available by reducing outside legal counsel, information technology and delaying some projects until FY2018.

	Subtotal	**4,418.9**	**2,883.6**	**143.0**	**1,336.3**	**56.0**	**0.0**	**0.0**	**0.0**	**18**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget												
	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	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 PFT	Positions PPT	Positions NP
1092 MHTAAR		4,418.9										

The FY2018 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 and postage, and commodities such as general office supplies. The TLO is advised by the Trust Authority Resource Management 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 United States Forest Service, and a significant new real estate investment plan.

Reverse Mental Health Trust Recommendation												
	OTI	-4,418.9	-2,883.6	-143.0	-1,336.3	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-4,418.9										
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		44.3										

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $44.3

	Totals	**4,463.2**	**2,832.8**	**143.0**	**1,431.4**	**56.0**	**0.0**	**0.0**	**0.0**	**18**	**0**	**1**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		179,873	0	0	80,101	259,974	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		129,696	0	0	65,149	194,845	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		116,127	0	0	60,426	176,553	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 /	12.0		68,262	0	0	43,228	111,490	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	12C / D	12.0		43,468	0	0	34,320	77,788	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		98,822	0	0	54,209	153,031	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		135,909	0	0	67,000	202,909	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		81,176	0	0	47,868	129,044	0
10-7027	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		53,138	0	0	37,794	90,932	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	N00	20	12.0		55,932	0	0	6,376	62,308	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 /	12.0		107,841	0	0	57,449	165,290	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		132,448	0	0	65,969	198,417	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	21 /	12.0		107,699	0	0	57,398	165,097	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		60,860	0	0	40,569	101,429	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		82,148	0	0	48,218	130,366	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		134,174	0	0	66,483	200,657	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		119,656	0	0	61,694	181,350	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		96,709	0	0	53,449	150,158	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22A /	12.0		87,019	0	0	49,968	136,987	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	19	0	0

Total Component Months: 228.0

Total Salary Costs:	1,890,957
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	997,668
Total Pre-Vacancy:	2,888,625
Minus Vacancy Adjustment of 1.93%:	(55,825)
Total Post-Vacancy:	2,832,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,832,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,888,625	2,832,800	100.00%
Total PCN Funding:	**2,888,625**	**2,832,800**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	122.8	143.0	143.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**122.8**	**143.0**	**143.0**
2000	In-State Employee Travel		FY2016 Land Exchange - in-state employee travel	7.8	0.0	0.0
2000	In-State Employee Travel			58.3	102.0	102.0
2002	Out of State Employee Travel		FY2016 Land Exchange - out-of-state employee travel	3.1	0.0	0.0
2002	Out of State Employee Travel			53.6	41.0	41.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,261.7	1,336.3	1,431.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,261.7**	**1,336.3**	**1,431.4**
3000	Education Services		Training services, tuition and/or conference fees	17.3	30.4	33.1
3001	Financial Services		Management and consulting services	1.8	75.3	25.3
3002	Legal and Judicial Services		Transcription and recording services	181.2	173.8	173.9
3003	Information Technology		Software licensing	161.4	100.3	107.5
3004	Telecommunications			15.0	15.9	15.9
3006	Delivery Services			4.6	3.7	3.5
3007	Advertising and Promotions			26.5	70.0	69.0
3009	Structure/Infrastructure/Land		FY2016 Land Exchange - surveys and appraisals	43.8	0.0	0.0
3009	Structure/Infrastructure/Land		Architects, engineers, surveyors, and miscellaneous repairs	238.5	461.0	531.9
3009	Structure/Infrastructure/Land		FY2016 Principal Project - C-2 Legacy - architectural and engineering services	5.6	0.0	0.0
3009	Structure/Infrastructure/Land		FY2016 Yosemite - architectural and engineering services	44.6	0.0	0.0
3010	Equipment/Machinery		Office equipment repairs and maintenance	10.0	1.0	3.0
3011	Other Services		Economic development and program management consulting services	60.9	46.5	111.9
3011	Other Services		FY2016 Land Exchange - program management and consulting services	23.3	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,261.7**	**1,336.3**	**1,431.4**
3011	Other Services		FY2016 Yosemite - economic development/program management services	3.9	0.0	0.0
3016	Inter-Agency Economic Development		Land management Support	0.0	5.0	5.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Association for Mineral Exploration Roundup fees	5.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)		150.0	160.0	160.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	FY2016 Land Exchange	5.7	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Geophysical survey - encumbrance only - closed	80.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Land Records Information System support	0.0	3.8	3.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Status graphics support	10.9	11.2	11.2
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design and Construction support	0.0	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)		6.2	6.1	6.1
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Statewide land management support	15.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Title report	6.4	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Land exchange support	20.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications		Server hosting services	2.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		23.4	15.2	15.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,261.7**	**1,336.3**	**1,431.4**
3018	Inter-Agency Information Technology Telecommunications			0.0	12.3	12.3
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide		2.0	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide		9.8	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review and miscellaneous legal support	49.7	45.0	43.0
3026	Inter-Agency Insurance	Admin - Department-wide	Property insurance	23.1	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, AKPAY, and ALDER	2.1	4.0	4.0
3037	State Equipment Fleet	Trans - Department-wide	Expenditures for vehicles	10.1	12.0	12.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	54.1	56.0	56.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**54.1**	**56.0**	**56.0**
4000	Business		Office supplies, books, educational materials, equipment, furniture, information technology equipment, and subscriptions	46.6	50.6	50.5
4002	Household/Institutional		Food and non-food supplies	0.5	1.0	1.3
4003	Scientific and Medical		First aid supplies	0.9	0.0	0.0
4004	Safety		General safety items	0.2	0.6	0.6
4005	Building Materials		Miscellaneous materials	0.1	0.0	0.0
4006	Signs and Markers		Signage for Trust sites	5.8	1.3	1.3
4015	Parts and Supplies		Misc. parts and supplies	0.0	2.5	2.3

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	15.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**15.0**	**0.0**	**0.0**
5002 Structures and Infrastructure		FY16 Principal Project C-2 Legacy - Construction	15.0	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**152.8**	**0.0**	**0.0**
5301 Inter-Agency Receipts	Rev - Department-wide	Land exchange, C2 Utility, Yosemite Utility	152.8	0.0	0.0
FUND Fund Only (9999 No specif.)			**9,114.1**	**9,247.0**	**9,182.9**
6095 Fund Only - Interest Earned			391.8	400.0	400.0
6097 Fund Only Natural Resources - Fines and Forfeitures			14.2	15.0	15.0
6098 Fund Only Natural Resources - Rents and Royalties		Rents, royalties, land sale proceeds, timber	7,014.7	7,217.0	7,152.9
6098 Fund Only Natural Resources - Rents and Royalties		Building rentals and rental income from investment properties	1,480.8	1,400.0	1,400.0
6099 Fund Only Natural Resources - Charges for Services Misc			212.6	215.0	215.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**423.3**	**358.4**	**356.4**
With Unspecified	2.8	17.3	17.3
With Department of Commerce, Community, and Economic Development	5.5	0.0	0.0
With Department of Natural Resources	294.2	236.1	236.1
With Department of Administration	61.0	48.0	48.0
With Department of Law	49.7	45.0	43.0
With Department of Transportation/Public Facilities	10.1	12.0	12.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development		Land management Support	0.0	5.0	5.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Association for Mineral Exploration Roundup fees	5.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)		150.0	160.0	160.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	FY2016 Land Exchange	5.7	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Geophysical survey - encumbrance only - closed	80.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Land Records Information System support	0.0	3.8	3.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Status graphics support	10.9	11.2	11.2
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design and Construction support	0.0	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)		6.2	6.1	6.1
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Statewide land management support	15.0	30.0	30.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Title report	6.4	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Land exchange support	20.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications		Server hosting services	2.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		23.4	15.2	15.2
3018	Inter-Agency Information Technology Telecommunications			0.0	12.3	12.3
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide		2.0	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide		9.8	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review and miscellaneous legal support	49.7	45.0	43.0
3026	Inter-Agency Insurance	Admin - Department-wide	Property insurance	23.1	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, AKPAY, and ALDER	2.1	4.0	4.0
3037	State Equipment Fleet	Trans - Department-wide	Expenditures for vehicles	10.1	12.0	12.0

Oil and Gas Results Delivery Unit

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.

Major RDU Accomplishments in 2016

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 FY2018

Changes in results are identified at the individual component level.

Contact Information

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Oil and Gas
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Oil & Gas	8,366.8	4,100.0	90.1	12,556.9	9,604.1	12,412.7	246.5	22,263.3	8,695.3	11,959.4	247.1	20,901.8
State Pipeline Coordinator	462.3	6,662.1	0.0	7,124.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**8,829.1**	**10,762.1**	**90.1**	**19,681.3**	**9,604.1**	**12,412.7**	**246.5**	**22,263.3**	**8,695.3**	**11,959.4**	**247.1**	**20,901.8**

Oil and Gas
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**8,921.0**	**683.1**	**12,412.7**	**246.5**	**22,263.3**
One-time items:					
-Oil & Gas	-102.2	0.0	-150.0	0.0	-252.2
Adjustments which continue current level of service:					
-Oil & Gas	58.5	4.9	213.7	0.6	277.7
Proposed budget decreases:					
-Oil & Gas	-870.0	0.0	-517.0	0.0	-1,387.0
FY2018 Governor	**8,007.3**	**688.0**	**11,959.4**	**247.1**	**20,901.8**

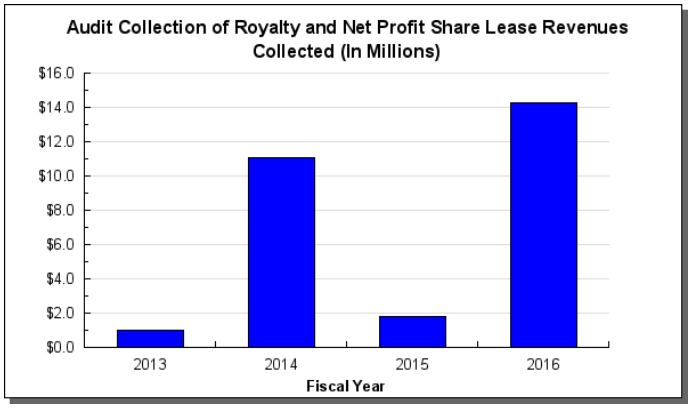
Component: Oil & Gas

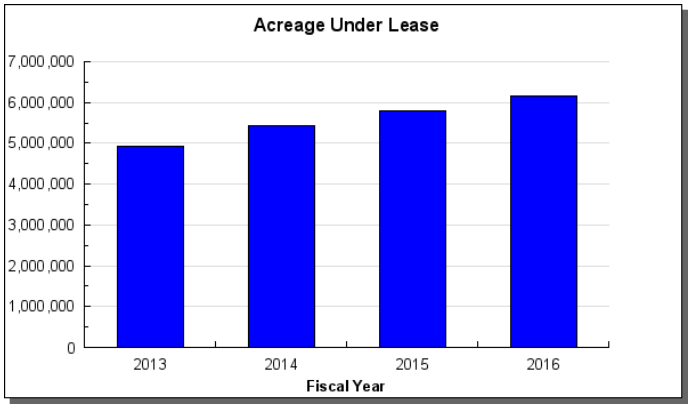
Contribution to Department's Mission

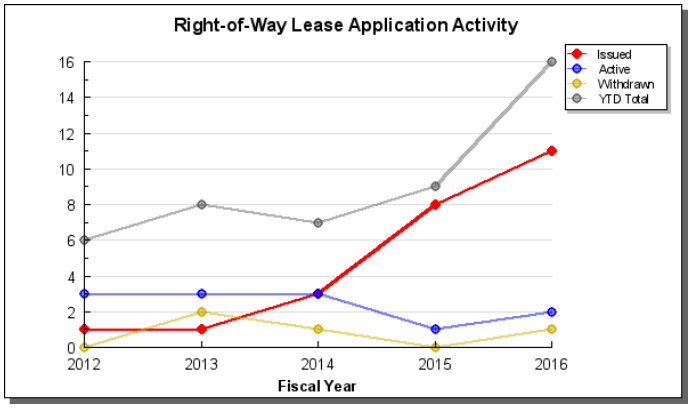
The Division of Oil and Gas manages lands for oil, gas, and geothermal exploration and development in a fair and transparent manner to maximize prudent use of resources for the greatest benefit of all Alaskans, and facilitates safe and environmentally conscious operation and maintenance of common carrier pipelines.

Results

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







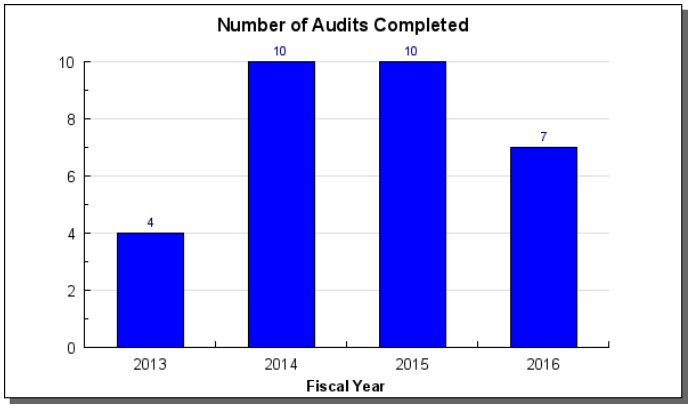
Core Services

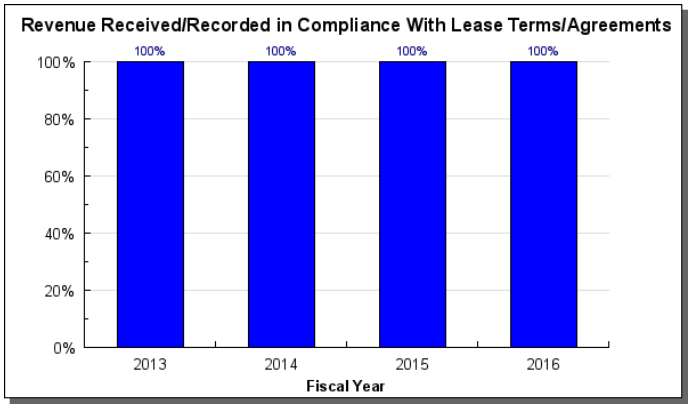
- Maximize royalty from oil and gas production.
- Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.
- Make oil, gas, and geothermal lands available for licensing or leasing.
- Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.
- Administer A.S.38.35 leases; revenue collection, permitting, authorizations, oversight of construction, operation, maintenance and termination of pipelines. Coordination with other state and federal agencies in a manner that serves the state's interests.

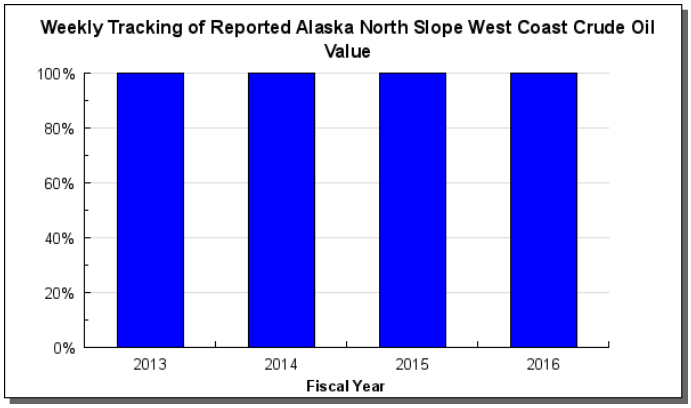
Measures by Core Service

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

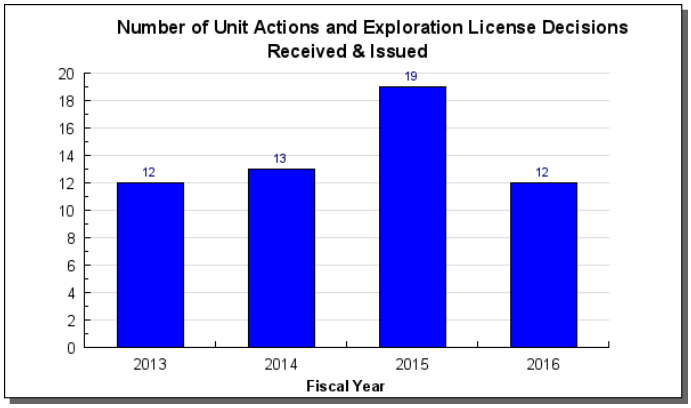
1. Maximize royalty from oil and gas production.

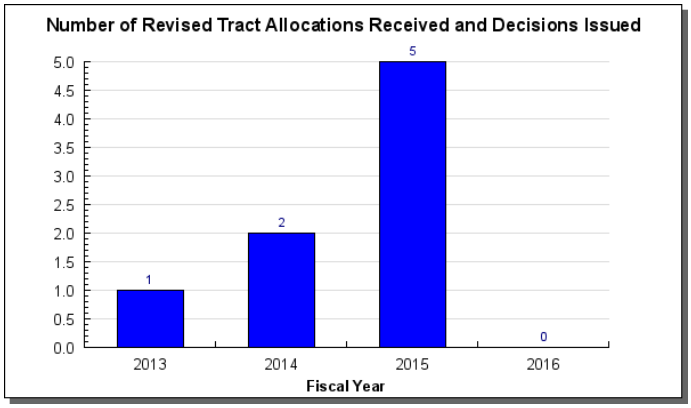




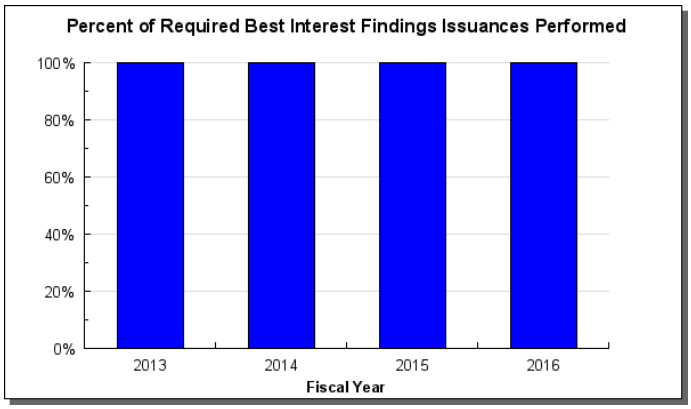


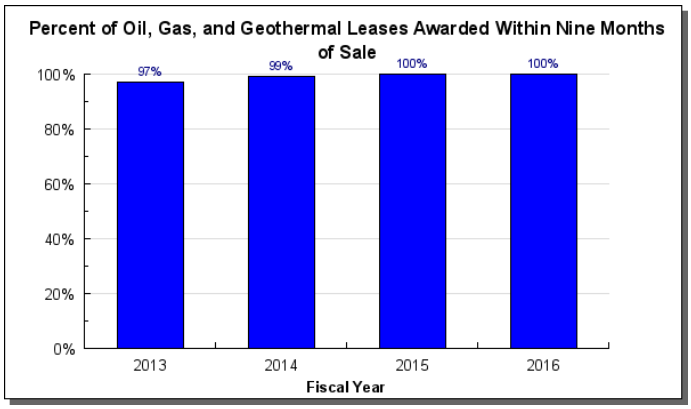
2. Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.



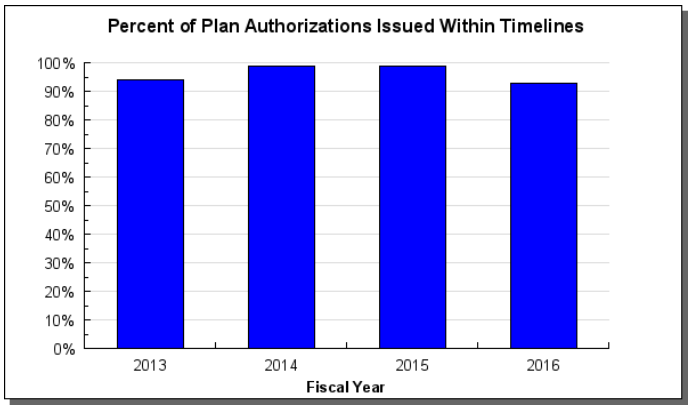


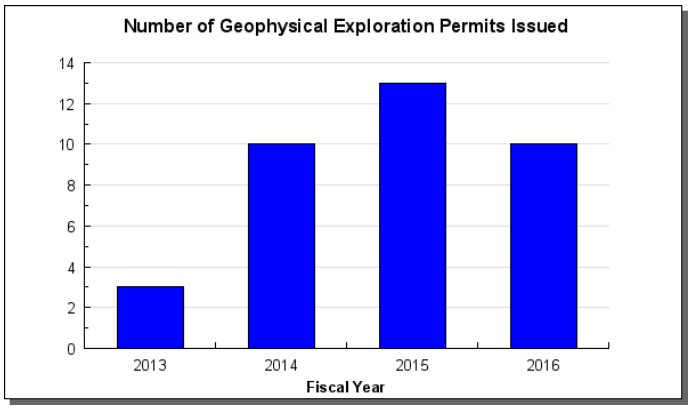
3. Make oil, gas, and geothermal lands available for licensing or leasing.



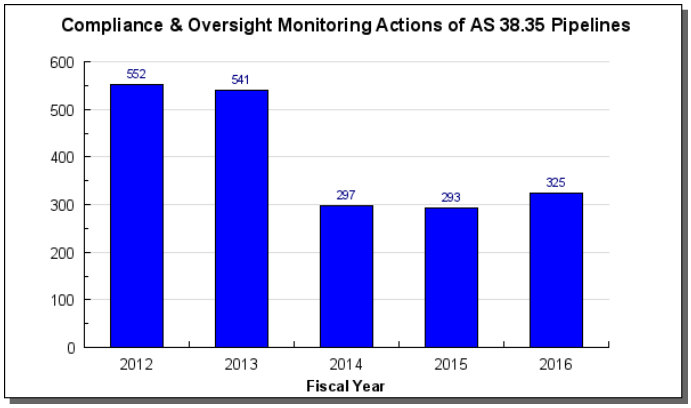


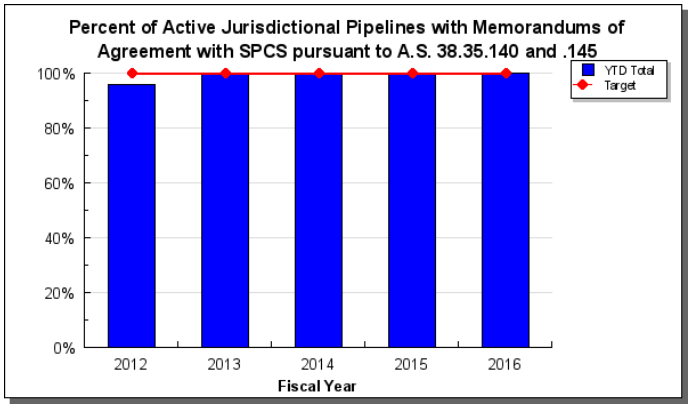
4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.

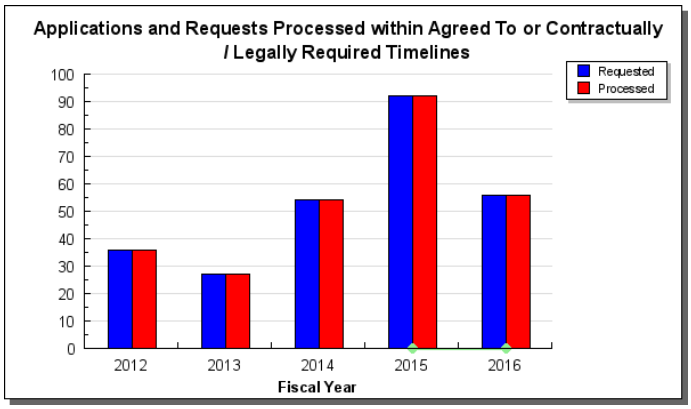




5. Administer A.S.38.35 leases; revenue collection, permitting, authorizations, oversight of construction, operation, maintenance and termination of pipelines. Coordination with other state and federal agencies in a manner that serves the state's interests.







Major Component Accomplishments in 2016

- Issued 3 net profit shared leases (NPSL) and 4 federal royalty audits and collected $27.0 million.
- Held 5 area-wide lease sales resulting in $10 million in bonus bids and 205,653 acres leased. The division administered approximately 2219 leases and licenses, covering nearly 5.9 million acres. Also issued 1 additional exploration license.
- Verification and receipt of $919.9 million in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and Federal payments. Also, distributed these revenues to the proper fund (general, school, permanent, and budget reserve).
- Authorized 13 new geophysical (seismic) exploration programs, 1 Exploration License Plan of Operations, 3 new Lease Plans of Operation, 4 Unit Plans of Operations, and processed 123 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.
- Issued 11 unit action decisions, including 3 Unit Expansions, 2 Unit Term Extensions, 3 Participating Area Modifications, 1 Discovery Well Certification, 1 Cook Inlet Discovery Royalty Decision, and 1 Paying Quantities Certification.
- Served as the lead state permitting and coordinating agency for the Alaska Liquefied Natural Gas and coordinated multiple agency workshops for permitting the project. Facilitated review and state agency comment on federal resource reports in support of the Federal Energy Regulatory Commission's Environmental Impact Statement.
- Issued multiple permits for geotechnical and geophysical work in support of a large diameter gas pipeline.
- Provided oversight for 19 existing pipelines and 5 pipelines in the permitting process.

Key Component Challenges

The Division of Oil and Gas (DOG) applies an integrated team approach to managing the state's oil gas and geothermal resources in order to capture maximum value for the people of Alaska and protect the interests of the state. As a result of this work, royalties, rents, and taxes provides approximately 60 percent of Alaska's unrestricted general fund revenues. DOG uses a highly skilled, cross-disciplinary team of geoscientists, engineers, land managers, and economists to evaluate resource and land use options ensuring Alaska's resources are being explored for and developed efficiently and effectively, while conserving other natural resources for the people of the state. Geologists, geophysicists, and petroleum engineers, together with land managers, determine which state lands with hydrocarbon resource potential are available for lease and exploration. Land managers, natural resource specialists, and commercial analysts develop competitive terms and conditions for leasing, and develop plan and permit authorizations that serve the state's best interest in realizing maximum value from the lands and associated oil, gas, and geothermal resources. Royalty accountants and auditors ensure the state collects the full value of its royalty shares.

The division faces the following challenges:

- Attracting new companies and investors to Alaska to facilitate resource development in the state.

- Declining annual budgets and manpower reductions that hinder the performance of core business functions (such as lease sales, commercial analyses, technical data reviews, and analyses of geotechnical engineering and geophysical data).
- Decreasing capacity to respond to federal actions that threaten Alaska's resource development activities and limited ability to support special projects or requests from other departments or agencies.
- Recruiting, hiring, training, and retaining high-quality technical and professional level staff in the face of declining budgets and perceived instability in state government employment. Elimination of staff positions and the absorption of related workloads by already fully engaged remaining staff.

Asset Management Section
This section manages the state's oil, gas, and geothermal resource lands, making them available for exploration, development and production through leasing and exploration licensing. Challenges include:

- Developing competitive terms and conditions for oil and gas lease sales that attract new companies.
- Managing the evolution of Alaska's oil and gas industry into a greater number of small, independent companies.

Audit Section
This section recovers millions of dollars that would otherwise be lost. Historically, audits return approximately $15 million annually in additional revenue. Auditors ensure the State receives the full value due by performing state royalty and Net Profit Share Lease (NPSL) audits and federal royalty audits. Revenue collected from audits is generally deposited into the state's Constitutional Budget Reserve Fund to help fund the operations of state government. Challenges include:

- Resolving audits in appeals, while further review is conducted by company, legal teams, and the Commissioner's Office. Proposed statutory changes would streamline the process for deciding on appeals.
- The ability to provide substantial audit coverage of royalty and NPSL revenue by conducting, completing, and resolving complex audits within the statute of limitations, and with limited resources.

Commercial Section
This section is the in-house advisor that analyzes and provides strategic insight on all economic and financial matters. Its commercial expertise cross-cuts all division programs to fulfill the constitutional mandate of promoting responsible development of Alaska's natural resources, realizing maximum value, and protecting the state's interests.Maximizing the state's resource and land value requires analysis of project economics, market structure, optimization, financial risk management, and price and cost assessments. This includes commercial implications of laws, regulations, and contract provisions for policy, legislative, and regulatory decisions of the state. When resource negotiations are required, the Commercial Analysts are essential to the state's negotiation strategy and success.

The Commercial Section is fully integrated into and supports the Royalty Accounting, Audit, Asset Management (Leasing), Units, Permitting, and Resource Evaluation sections, and the Director's Office. Challenges include:

- Providing economic assessments for new state oil and gas development initiatives.
- Balancing abandonment and decommissioning risk mitigation needs of the State with operators' financing constraints.
- Calibrating and continuously improve North Slope and Cook Inlet oil production forecast model to provide Department of Revenue with reliable data for budgeting purposes.

Permitting Section
This section adjudicates and issues statewide decisions for surface land use and improvements supporting oil, gas, and geothermal projects. This includes reviewing and issuing decisions for Exploration License Plans of Operations, Lease Plans of Operations, Unit Plans of Operations, Plan Amendments and Miscellaneous Land Use Permits for seismic acquisition, and Easements (on the North Slope). Challenges include:

- Providing increased project coordination and consultation assistance to companies, which are less familiar with Alaska's regulatory processes with reduced staffing.
- Converting and manage a large volume of permitting documents electronically with declining resources.

Resource Evaluation (RE) Section
This section provides the scientific basis for strategic state land use decisions for leasing and development of the state's energy resources. RE provides critical information on the state's resource potential through geological, geophysical, and engineering analysis. Their work provides objective and in-depth interpretations of technical data relating to oil, gas, and geothermal prospectivity exploration, and production throughout Alaska. RE's analysis and activities cross-cut every section of the division. Challenges include:

- Attracting, hiring and retaining technical people with the skills, oil and gas industry experience, and knowledge comparable to industry counterparts
- Communicating and educating, both internally and externally, the value of the section's contribution to the state in the strategic management of the state's hydrocarbon resources.

Royalty Accounting Section
This section accomplishes complex oil and gas royalty accounting analyses and reconciliations to ensure the state receives the correct royalty value and amounts based on lease terms or settlement agreements. The team calculates the royalty value and payment amounts, and determines the royalty ownership from producing leases and units, the value of the state's net profit shares, the reported values and volumes produced on state acreage, and whether the royalty is taken in-value or in-kind. The section accounts for and distributes royalty revenue from state leases as well as revenues generated in other sections in the division from rents, bonus bids, commitment and storage fees and royalties, rentals, and interests from federal oil and gas lands in Alaska, to the different state funds. The state funds include the general fund, school fund, permanent fund, and constitutional budget reserve fund. Challenges include:

- Continued maintenance and ultimate replacement of the division's Data Management System for in-house royalty reporting and reconciliation.
- Producing meaningful and timely information for the division's website and management reports with limited staff.
- Developing effective documentation of verification procedures on reported royalty filing volumes and values.

State Pipeline Coordinator (SPC) Section
This section implements the state's oversight of permitting, preconstruction, construction, operation, and termination of AS 38.35 "The Right-of-Way Leasing Act" pipelines. The SPC has dedicated DNR staff and liaisons from five state agencies for assessing, permitting, and monitoring all state health, safety, and environmental issues related to these pipelines. Under the SPC, these agencies facilitate and maintain a system-wide approach to pipeline oversight. Challenges include:

- Monitoring the Trans-Alaska Pipeline System given the challenges associated with declining throughput, cold weather operations, aging infrastructure, and low oil prices.
- Providing adjudication of increased and multiple oil and natural gas pipeline right-of-way leasing applications and permitting activities.
- Conducting timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns, safety incidents, and environmental hazards as resources are strained for industry and regulatory agencies.

Units Section
When leased lands are shown to have energy potential that is commercially viable, leases may be consolidated into a single, contiguous block of land (a unit) to allow for more effective management and administration of the resource extraction activities. Proper administration and oversight of units is necessary to conserve resources, prevent economic and resource waste, and protect the rights of all parties involved in the unit. Unit managers work closely with land managers, attorneys, commercial analysts, the Resource Evaluation Section, and industry to ensure proper unit administration. This section currently administers 40 oil and gas units and 81 participating areas within those units. Challenges include:

- Updating the division's 25-year-old regulations related to unitization to reflect current practice, with limited resources.
- Establishing and maintaining a document management system which provides public on-line access to unit decisions.

Significant Changes in Results to be Delivered in FY2018

- Continue progress toward a more business-like and business oriented approach aiming to conduct business at the speed of business.
- After successful implementation of an on-line permit application system, develop an efficient electronic Permit Management System for tracking, reviewing, and delivering responses to applicants.
- Document royalty accounting business processes to capture legacy corporate knowledge and ensure continuity of operations. Refine processes and procedures into training and performance metrics to improve accounting services.
- Finalize internal document management system for efficient access to decision documents.

Statutory and Regulatory Authority

AS 31.05.035 Confidential Reports
AS 38.05.020 Authority and duties of the Commissioner
AS 38.05.035 Powers and duties of the Director
AS 38.05.130 Damages and posting of bond
AS 38.05.131 Applicability: determinations; regulations
AS 38.05.132 Exploration license for oil and gas or gas only
AS 38.05.133 License procedures
AS 38.05.134 Conversion to lease
AS 38.05.135 Leasing generally; royalty and net profit share payments and interest
AS 38.05.137 Leasing agreements
AS 38.05.145 Leasing procedure
AS 38.05.160 Oil shale
AS 38.05.177 Nonconventional gas leases
AS 38.05.180 Oil and gas and gas only leasing
AS 38.05.181 Geothermal resources
AS 38.05.182 Royalty on natural resources
AS 38.05.183 Sale of royalty
AS 38.05.850 Permits
AS 38.06 Alaska Royalty Oil and Gas Development Advisory Board
AS 41.06 Geothermal Resources
AS 41.09 Oil and Gas Exploration Incentive Credits
11 AAC 02 Appeals
11 AAC 03 Disposition of Royalty Oil, Gas, or Gas Liquids
11 AAC 04 Payment of Oil and Gas Royalties, Rents and Bonuses
11 AAC 05 Fees for Department Services
11 AAC 82 Mineral Leasing Procedures
11 AAC 83 Oil and Gas Leasing
11 AAC 84.300 Oil Shale
11 AAC 84.700-790 Geothermal Leasing
11 AAC 84.800-950 Geothermal Unitization
11 AAC 87 Geothermal Drilling and Conservation
11 AAC 89 Exploration Incentive Credit
11 AAC 96 Miscellaneous Land Use

SPC Specific

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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Oil & Gas
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	107	100	Annual Salaries	9,475,920
Part-time	0	0	Premium Pay	13,479
Nonpermanent	5	1	Annual Benefits	5,133,687
			Less 5.81% Vacancy Factor	(849,686)
			Lump Sum Premium Pay	0
Totals	**112**	**101**	**Total Personal Services**	**13,773,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	2	0	0	0	2
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Bus Process Integration Mgr	1	0	0	0	1
Commercial Analyst	5	0	0	0	5
Commercial Manager	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec II	4	0	0	0	4
Natural Resource Spec III	14	0	0	0	14
Natural Resource Spec IV	9	0	0	0	9
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil & Gas Revenue Auditor III	4	0	0	0	4
Oil & Gas Revenue Auditor IV	3	0	0	0	3
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1
Petroleum Engineer	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	5	0	0	0	5

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Reservoir Engineer	3	0	0	0	3
Pipe Line Coordinator	1	0	0	0	1
Policy & Program Specialist	1	0	0	0	1
Prog Mgr/Coord	1	0	0	0	1
Project Assistant	1	0	0	0	1
Student Intern	1	0	0	0	1
Tech Eng I / Architect I	0	1	0	0	1
Totals	**100**	**1**	**0**	**0**	**101**

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas (439) Non-Formula Component
RDU: Oil and Gas (601)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	11,446.8	15,182.7	15,182.7	14,612.4	13,773.4	-839.0	-5.7%
72000 Travel	65.9	477.7	477.7	477.7	227.7	-250.0	-52.3%
73000 Services	785.4	6,265.3	6,265.3	6,835.6	6,563.1	-272.5	-4.0%
74000 Commodities	258.8	315.6	315.6	315.6	315.6	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,556.9**	**22,263.3**	**22,263.3**	**22,263.3**	**20,901.8**	**-1,361.5**	**-6.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	90.1	246.5	246.5	246.5	247.1	0.6	0.2%
1004Gen Fund (UGF)	8,185.7	8,921.0	8,921.0	8,921.0	8,007.3	-913.7	-10.2%
1005GF/Prgm (DGF)	181.1	683.1	683.1	683.1	688.0	4.9	0.7%
1007I/A Rcpts (Other)	107.7	157.0	157.0	157.0	157.2	0.2	0.1%
1105PFund Rcpt (Other)	3,992.3	4,051.8	4,051.8	4,051.8	4,095.1	43.3	1.1%
1108Stat Desig (Other)	0.0	7,537.4	7,537.4	7,537.4	7,039.6	-497.8	-6.6%
1217NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	516.5	516.5	516.5	517.5	1.0	0.2%
Unrestricted General (UGF)	**8,185.7**	**8,921.0**	**8,921.0**	**8,921.0**	**8,007.3**	**-913.7**	**-10.2%**
Designated General (DGF)	**181.1**	**683.1**	**683.1**	**683.1**	**688.0**	**4.9**	**0.7%**
Other Funds	**4,100.0**	**12,412.7**	**12,412.7**	**12,412.7**	**11,959.4**	**-453.3**	**-3.7%**
Federal Funds	**90.1**	**246.5**	**246.5**	**246.5**	**247.1**	**0.6**	**0.2%**
Positions:							
Permanent Full Time	88	109	109	107	100	-7	-6.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	10	10	5	1	-4	-80.0%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	22,113.3	15,182.7	477.7	6,115.3	315.6	22.0	0.0	0.0	109	0	10
1002 Fed Rcpts		246.5										
1004 Gen Fund		8,921.0										
1005 GF/Prgm		683.1										
1007 I/A Rcpts		157.0										
1105 PFund Rcpt		4,051.8										
1108 Stat Desig		7,537.4										
1232 ISPF-I/A		516.5										
FY2017 Cook Inlet Energy Sec19a Ch3 4SSLA2016 P78 L17 (HB256)												
	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
Sec. 19 (a) The interest earned during the fiscal year ending June 30, 2017, on the reclamation bond posted by Cook Inlet Energy foroperation 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, 2017, and June 30, 2018, and June 30,2019.												
	Subtotal	**22,263.3**	**15,182.7**	**477.7**	**6,265.3**	**315.6**	**22.0**	**0.0**	**0.0**	**109**	**0**	**10**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-570.3	0.0	570.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting positions vacant for over 12 months.												
Delete Positions Vacant Over 12 Months												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-5

Delete positions related to capital projects expected to conclude by the end of FY2017.

Delete (10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time
Delete (10-4255) Tech Engineer I/Architect I, range 24, Anchorage, Full-Time
Delete (10-014A) Student Intern, range 6, Anchorage, Non-Permanent
Delete (10-019B) Student Intern, range 8, Anchorage, Non-Permanent
Delete (10-021A) Student Intern, range 6, Anchorage, Non-Permanent
Delete (10-404SI) Student Intern, range 0, Anchorage, Non-Permanent
Delete (10-405SI) Student Intern, range 0, Anchorage, Non-Permanent

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 PFT	Positions PPT	Positions NP
	Subtotal	**22,263.3**	**14,612.4**	**477.7**	**6,835.6**	**315.6**	**22.0**	**0.0**	**0.0**	**107**	**0**	**5**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6											
1004 Gen Fund	13.1											
1005 GF/Prgm	1.1											
1007 I/A Rcpts	0.2											
1105 PFund Rcpt	6.5											
1108 Stat Desig	6.5											
1232 ISPF-I/A	0.4											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $28.4

FY2018 PS Health Ins.: $28.4

Reduce Uncollectible Statutory Designated Program Receipt Authority												
	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-517.0											

In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

Restore Cook Inlet Energy Reclamation Bond Interest												
	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											

In 2009, Pacific Energy Resources Limited. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of $6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (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. It cost over $1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

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

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 PFT	Positions PPT	Positions NP

$150.0 is the estimate of interest to be earned on the bond for FY2018.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

Language
The interest earned during the fiscal year ending June 30, 2018, 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, 2018, June 30, 2019, and June 30, 2020.

Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. SEC2 CH15 SLA2012 P46 L8 (HB284)												
	OTI	-102.2	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-102.2											

In FY2013, $211.4 and two full time positions was appropriated to the Division of Oil & Gas related to "SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations". A fiscal note for "HB276 Oil/Gas Production Tax Credits" was incorporated with SB23. Funding was reduced by $7.0 in FY2014. The beginning of the phase-out of SB23 began in FY2017 with a reduction of $102.2 and one position. The phase-out of SB23 concludes in FY2018 with a reduction of $102.2 and one position.

Elimination of one Microcomputer/Network Specialist II will shift management and oversight of the division servers housing extremely large volumes of data including tax credit data to the division's Data Processing Manager which significantly adds to the complexity and responsibilities of that position.

Delete (10-4241) Microcomputer/Network Specialist II, range 20, Anchorage, Full-Time

Reverse Cook Inlet Energy Reclamation Bond Interest Sec19a Ch3 4SSLA2016 P78 L17 (HB256)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn	-150.0											

In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of $6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (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. It cost over $1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

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

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 PFT	Positions PPT	Positions NP

reclamation costs.

$150.0 is the estimate of interest to be earned on the bond for FY2017.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

Language
The interest earned during the fiscal year ending June 30, 2017, 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, 2017, June 30, 2018, and June 30, 2019.

Division Consolidation to Manage Oil and Gas Resources

	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-870.0										

Proposed staff reductions within the Division of Oil & Gas (DOG) could have some negative effect on DOG's capacity to optimally manage oil and gas leasing, permitting, units and participating area management activities, along with the oil industry's performance in Alaska. However, DOG believes that such risks and impacts can be mitigated somewhat through streamlining of existing work practices, and more effective scope of work and staff management.

Over the past two years the division has made progress towards consolidating its approach to management of oil and gas resources. This proposed reorganization further consolidates the division, including Best Interest Findings through lease sales, and units and participating area management functions.

As a result of these reductions the lease sale schedule may be affected, potentially leading to less acreage available on an annual basis. Additionally, many unit management processes follow timelines mandated in statute and regulation (unit formation, expansion, contraction, plan of development approval, etc.). Delaying decisions is not a viable option so significant effort will be needed to assure that the work is completed timely without diminishing the thoroughness of analyses. The division will also have minimal staff and less depth available to draft comments related to federal legislation and its potential impacts on Alaska resource development.

Delete (10-4101) Petroleum Reservoir Engineer, range 26, Anchorage, Full-Time
Delete (10-4110) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
Delete (10-4169) Natural Resource Specialist V, range 23, Anchorage, Full-Time
Delete (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
Delete (10-4250) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
Delete (10-T003) Petroleum Land Manager, range 26, Anchorage, Full-Time

Delete Vacant Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4

Delete vacant positions as funding is not currently available.

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 PFT	Positions PPT	Positions NP
Delete (10-034B) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-047B) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-402SI) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-B009) Student Intern, range 0, Anchorage, Non-Permanent												
Align Authority for Projected Expenditures												
	LIT	0.0	0.0	-250.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.4											
1005 GF/Prgm	-0.5											
1105 PFund Rcpt	-1.5											
1108 Stat Desig	-1.2											
1232 ISPF-I/A	-0.1											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.8											
1005 GF/Prgm	4.3											
1105 PFund Rcpt	38.3											
1108 Stat Desig	13.9											
1232 ISPF-I/A	0.7											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $28.4												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $75.6												
	Totals	**20,901.8**	**13,773.4**	**227.7**	**6,563.1**	**315.6**	**22.0**	**0.0**	**0.0**	**100**	**0**	**1**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		0	0	0	0	0	0
10-0112	Administrative Officer II	FT	A	SS	Anchorage	99	19L	12.0		83,460	0	0	48,833	132,293	0
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		83,370	0	0	48,801	132,171	0
10-0115	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		72,318	0	0	44,830	117,148	0
10-0116	Office Assistant II	FT	A	GP	Anchorage	99	10M	12.0		46,548	0	0	33,539	80,087	0
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,978	0	0	44,113	120,091	0
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,154	0	0	41,302	109,456	0
10-0133	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	47,655	133,491	0
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,154	0	0	41,302	109,456	0
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G	12.0		108,924	0	0	55,950	164,874	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26	12.0		148,625	0	0	70,789	219,414	142,619
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		106,137	0	0	56,837	162,974	104,303
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24	12.0		110,126	0	0	58,270	168,396	202
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		143,980	0	0	69,405	213,385	136,566
10-0145	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		59,291	0	0	38,117	97,408	62,341
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	99	18L	12.0		77,916	0	0	44,809	122,725	0
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		50,321	0	0	34,894	85,215	0
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	47,655	133,491	0
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,764	92,288	0
10-0254	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		74,526	0	0	43,591	118,117	0
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	99	18N / O	12.0		87,092	0	0	48,106	135,198	0
10-034B	Student Intern	NP	N	XE	Anchorage	99	0A	12.0		0	0	0	0	0	0
10-047B	Student Intern	NP	N	XE	Anchorage	99	0A	12.0		0	0	0	0	0	0
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	99	20N	12.0		95,064	0	0	53,002	148,066	0
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,076	116,168	0
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	99	18N	12.0		83,064	0	0	46,659	129,723	0
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	0	0	38,087	97,293	0
10-402SI	Student Intern	NP	A	XE	Anchorage	99	0A	2.0		0	0	0	0	0	0
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	12.0		150,000	0	0	71,199	221,199	0
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		0	0	0	0	0	0
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,586	249,020	159,373
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		120,480	0	0	61,990	182,470	116,781
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25G	12.0		113,700	0	0	57,666	171,366	0
10-4110	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / C	12.0		0	0	0	0	0	0
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,636	0	0	40,756	107,392	44,235
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22D / E	12.0		84,806	0	0	47,285	132,091	132,091

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-4118	Administrative Officer II	FT	A	SS	Anchorage	99	19J / K	12.0		80,909	0	0	47,916	128,825	72,657
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	99	12K	12.0		51,716	0	796	35,681	88,193	56,444
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		68,243	0	0	41,334	109,577	70,129
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		94,206	0	0	50,662	144,868	92,716
10-4128	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,962	89,254	57,123
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		105,570	0	0	56,777	162,347	103,902
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21E / F	12.0		80,305	0	0	45,667	125,972	80,622
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		53,710	0	0	36,112	89,822	57,486
10-4144	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		61,076	0	1,827	39,415	102,318	65,484
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21D / E	12.0		82,857	0	0	48,616	131,473	0
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,362	0	0	44,251	120,613	77,192
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22O	12.0		123,070	0	0	63,065	186,135	0
10-4149	Accounting Tech III	FT	A	GG	Anchorage	99	16O / P	12.0		78,166	0	0	44,899	123,065	78,762
10-4158	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	42,817	115,189	73,721
10-4163	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	49,928	136,436	87,319
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,616	0	0	40,390	106,006	67,844
10-4167	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21D / E	12.0		82,242	0	0	48,395	130,637	83,608
10-4169	Natural Resource Spec V	FT	A	GP	Anchorage	200	23C	12.0		0	0	0	0	0	0
10-4171	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,212	0	2,160	42,817	115,189	73,721
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		144,293	0	0	69,498	213,791	136,826
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		168,575	0	0	76,734	245,309	156,998
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		167,958	0	0	76,551	244,509	156,486
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		168,095	0	0	76,591	244,686	156,599
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,586	249,020	159,373
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,586	249,020	159,373
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J / K	12.0		112,693	0	0	57,304	169,997	169,997
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,496	0	0	41,784	111,280	71,219
10-4203	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	49,862	141,842	90,779
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,929	119,397	76,414
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J / K	12.0		110,607	0	0	56,555	167,162	167,162
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,352	0	0	47,481	132,833	85,013
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		47,472	0	0	33,870	81,342	52,059
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		120,480	0	0	61,990	182,470	116,781
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22C / D	12.0		80,547	0	0	45,754	126,301	126,301
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		135,929	0	0	67,006	202,935	129,878

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		131,433	0	0	65,666	197,099	126,143
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		99,332	0	0	54,392	153,724	98,383
10-4223	Natural Resource Spec IV	FT	A	SS	Anchorage	99	21K	12.0		92,665	0	0	52,140	144,805	101,364
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,046	0	1,639	37,181	93,866	60,074
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		60,481	0	3,654	39,858	103,993	66,556
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24	12.0		89,753	0	0	50,950	140,703	85,266
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	12.0		155,000	0	0	72,689	227,689	0
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		52,257	0	0	35,590	87,847	56,222
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	0	0	29,454	64,633	41,365
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,115	67,135	0
10-4232	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J	12.0		110,160	0	0	56,394	166,554	166,554
10-4233	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		79,878	0	0	45,514	125,392	125,392
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		41,180	0	0	31,610	72,790	46,586
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	0	0	35,339	86,898	55,615
10-4236	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,841	0	0	48,016	134,857	86,309
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22B / C	12.0		79,674	0	0	45,441	125,115	80,074
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		48,032	0	0	34,072	82,104	52,547
10-4241	Micro/Network Spec II	FT	A	SS	Anchorage	99	20J	12.0		0	0	0	0	0	0
10-4244	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21D / E	12.0		83,370	0	0	48,801	132,171	84,589
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,821	0	0	38,667	99,488	63,672
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,496	0	0	41,784	111,280	71,219
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		78,858	0	0	45,147	124,005	124,005
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / C	12.0		0	0	0	0	0	0
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	0	39,038	100,892	64,571
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,656	0	3,403	38,393	98,452	51,441
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26	12.0		118,524	0	0	61,287	179,811	0
10-B009	Student Intern	NP	N	XE	Anchorage	N00	0	2.0		0	0	0	0	0	0
10-I012	Student Intern	NP	N	XE	Anchorage	N00	0A	12.0		33,300	0	0	3,796	37,096	0
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,586	249,020	159,373
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		0	0	0	0	0	0
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		103,525	0	0	55,898	159,423	102,031
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		101,000	0	0	54,991	155,991	99,834
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,771	0	0	75,899	241,670	154,669
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		143,501	0	0	69,262	212,763	136,168
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,586	249,020	159,373

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-T015	Prog Mgr/Coord	FT	A	XE	Anchorage	N00	24	12.0		92,964	0	0	52,104	145,068	0
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		127,171	0	0	64,394	191,565	122,602
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	99	26M	12.0		137,208	0	0	67,387	204,595	0
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		123,000	0	0	62,896	185,896	0
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26A	12.0		101,000	0	0	54,991	155,991	99,834
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		151,700	0	0	71,706	223,406	142,980

	Total Positions	New	Deleted
Full Time Positions:	100	0	7
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	4
Positions in Component:	101	0	11

Total Component Months: 1,212.0

Total Salary Costs:	9,475,920
Total COLA:	0
Total Premium Pay::	13,479
Total Benefits:	5,133,687
Total Pre-Vacancy:	14,623,086
Minus Vacancy Adjustment of 5.81%:	(849,686)
Total Post-Vacancy:	13,773,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,773,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	166,773	157,083	1.14%
1004 General Fund Receipts	6,993,307	6,586,955	47.82%
1005 General Fund/Program Receipts	497,447	468,542	3.40%
1007 Interagency Receipts	25,096	23,638	0.17%
1105 Alaska Permanent Fund Corporation Receipts	4,345,751	4,093,238	29.72%
1108 Statutory Designated Program Receipts	2,449,631	2,307,293	16.75%
1232 In-state Pipeline Fund Interagency	145,081	136,651	0.99%
Total PCN Funding:	**14,623,086**	**13,773,400**	**100.00%**

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Oil & Gas (439)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	65.9	477.7	227.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**65.9**	**477.7**	**227.7**
2000	In-State Employee Travel			23.7	436.8	186.8
2001	In-State Non-Employee Travel		Royalty Board Members travel to Royalty Board meetings	0.0	1.4	1.4
2002	Out of State Employee Travel		Outreach, conferences and professional courses	42.2	39.5	39.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	785.4	6,835.6	6,563.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**785.4**	**6,835.6**	**6,563.1**
3000	Education Services		Oil and gas related professional memberships and training	71.3	75.5	75.5
3001	Financial Services		Cook Inlet Energy Reclamation Bond Funds Interest	58.3	150.0	150.0
3003	Information Technology		Software licensing	95.4	129.0	29.0
3004	Telecommunications			15.6	62.0	375.0
3006	Delivery Services			14.3	35.3	35.3
3007	Advertising and Promotions		Legal and public meeting notices	25.4	43.0	43.0
3008	Utilities		Document shredding services	0.0	2.3	2.3
3009	Structure/Infrastructure/Land		Off site records storage, janitorial, snow removal, and office reconfiguration	14.1	23.5	23.5
3010	Equipment/Machinery		Repair and maintenance of office equipment, furniture, and vehicles	22.3	40.5	44.5
3011	Other Services		Geographic sample analysis, travel fees, and other small contracts	5.1	23.3	23.3
3011	Other Services		Royalty Reopener	0.0	400.0	437.0
3011	Other Services		Security services, maps reproduction, arctic gear cleaning.	0.0	150.0	150.0
3011	Other Services		Contracts for oil & gas consulting svcs	0.0	525.9	514.2
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)		12.0	20.9	20.9
3016	Inter-Agency Economic	NatRes - Administrative Services (424)	Related to AS 38.35 pipelines	0.0	220.9	230.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**785.4**	**6,835.6**	**6,563.1**
	Development		(indirect)			
3016	Inter-Agency Economic Development	FishGm - Department-wide	Related to AS 38.35 pipelines	0.0	599.0	599.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Related to AS 38.35 pipelines	0.0	18.4	19.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Related to AS 38.35 pipelines	0.0	10.9	11.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Related to AS 38.35 pipelines	0.0	73.1	74.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Related to AS 38.35 pipelines	0.0	71.8	72.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Related to AS 38.35 pipelines	0.0	12.0	15.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Related to AS 38.35 pipelines	0.0	162.1	164.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Related to AS 38.35 pipelines	0.0	14.5	15.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Related to AS 38.35 pipelines	0.0	6.7	6.7
3016	Inter-Agency Economic Development		Pending projects related to 38.35 pipeline projects	0.0	1,794.8	1,277.8
3016	Inter-Agency Economic Development	EnvCon - Department-wide	For liaison and services related to AS 38.35 pipelines	0.0	640.2	641.0
3016	Inter-Agency Economic Development	H&SS - Department-wide	For services related to AS 38.35 pipelines	0.0	53.6	55.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	For liaison and services related to AS 38.35 pipelines	0.0	137.8	139.0
3016	Inter-Agency Economic Development	Labor - Department-wide	For liaison and services related to AS 38.35 pipelines	0.0	270.7	272.0
3016	Inter-Agency Economic Development	Trans - Department-wide	For services related to AS 38.35 pipelines	0.0	109.7	110.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**785.4**	**6,835.6**	**6,563.1**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		114.0	140.2	140.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		0.0	74.4	74.4
3021	Inter-Agency Mail	Admin - Department-wide		3.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide		10.6	22.4	22.5
3023	Inter-Agency Building Leases	Admin - Department-wide		308.1	575.0	575.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.3	70.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.4	5.2	5.2
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	10.7	10.8	10.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.3	1.7	1.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Dept of Admin sponsored training through LearnAlaska	0.0	2.2	3.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle fixed/replacement costs	3.9	51.3	51.3

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Oil & Gas (439)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	258.8	315.6	315.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**258.8**	**315.6**	**315.6**
4000	Business		General office supplies & computer equipment, books & subscriptions	257.9	305.2	305.2
4002	Household/Institutional		Arctic gear and personal protective equipment for oil & gas related field travel	0.0	7.8	7.8
4004	Safety		First aid and defibrillator kits, life jackets, safety tools & equip for vehicles	0.0	1.9	1.9
4015	Parts and Supplies		Nuts, bolts and miscellaneous hardware	0.1	0.1	0.1
4020	Equipment Fuel		Vehicle fuel	0.8	0.6	0.6

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Oil & Gas (439)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	22.0	22.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**22.0**	**22.0**
5004 Equipment		Replace copiers, printers, plotters, servers, scanners and cisco switches	0.0	22.0	22.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**90.1**	**246.5**	**247.1**
5010 Federal Natural Resources - Miscellaneous Grants		Office of Natural Resources Revenue (ONRR) cooperative agreement	90.1	246.5	247.1
5005 GF/Prgm (1005 GF/Prgm)			**750.8**	**683.1**	**688.0**
5112 Program Receipts Natural Resources - Charges for Services		Application filing fees	249.9	234.7	235.0
5113 Program Receipts Natural Resources - Rent and Royalties		Lease payments	500.9	448.4	453.0
5007 I/A Rcpts (1007 I/A Rcpts)			**111.1**	**157.0**	**157.2**
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Miscellaneous projects	0.0	157.0	157.2
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Division indirect for federal grant	4.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - NorthSlope Gas Commercialization (3082)	Alaska LNG project	99.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Pt Thompson, Conoco Phillips GMT#1, Blue Crest Cosmopolitan	2.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Expert witness service-Dickson case	4.1	0.0	0.0
5105 PFund Rcpt (1105 PFund Rcpt)			**3,992.3**	**4,051.8**	**4,095.1**
5414 Alaska Permanent Fund Corporation Receipts			3,992.3	4,051.8	4,095.1
5108 Stat Desig (1108 Stat Desig)			**0.0**	**7,537.4**	**7,039.6**
5206 Statutory Designated Program Receipts - Contracts		Related to AS 38.35 pipelines	0.0	7,537.4	7,039.6
5217 NGF Earn (1217 NGF Earn)			**0.0**	**150.0**	**150.0**
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy Reclamation Bond	0.0	150.0	150.0
5232 ISPF-I/A (1232 ISPF-I/A)			**0.0**	**516.5**	**517.5**

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5426 In-State Pipeline Fund IA		Alaska Stand Alone Pipeline Project (ASAP)	0.0	516.5	517.5
FUND Fund Only (9999 No specif.)			**796,677.3**	**625,634.9**	**682,960.8**
6095 Fund Only - Interest Earned		Bid Bonus Interest Oil & Gas - State	4.7	0.0	0.0
6095 Fund Only - Interest Earned		Interest on Royalty Oil & Gas - State	11,657.4	5,505.9	5,505.9
6095 Fund Only - Interest Earned		Federally Shared Oil & Gas Royalty Interest	-127.5	72.8	72.3
6097 Fund Only Natural Resources - Fines and Forfeitures		Fees - Unrestricted GF	868.2	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Bid Bonus - Oil & Gas - State	11,335.0	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Federally Shared Mineral Rentals	60.6	61.7	61.7
6098 Fund Only Natural Resources - Rents and Royalties		Net Profet Share (NPSL) - State	15,959.0	17,300.5	19,958.0
6098 Fund Only Natural Resources - Rents and Royalties		Federally Shared Oil & Gas Royalty Interest	8,858.2	9,602.2	11,077.2
6098 Fund Only Natural Resources - Rents and Royalties		Rentals - Oil & Gas - State	12,538.1	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Minimum Royalty - Oil & Gas - State	21.9	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Oil Royalty in Value - State	714,259.6	569,981.9	619,945.2
6098 Fund Only Natural Resources - Rents and Royalties		Gas Royalty - State	21,062.4	23,109.9	26,340.5
6098 Fund Only Natural Resources - Rents and Royalties		Fees - Unrestricted GF	179.7	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**463.6**	**5,175.3**	**4,660.5**
With Department of Natural Resources	12.0	611.3	627.6
With Department of Fish and Game	0.0	599.0	599.0
With Unspecified	0.0	1,794.8	1,277.8
With Department of Environmental Conservation	0.0	640.2	641.0
With Department of Health and Social Services	0.0	53.6	55.0
With Department of Public Safety	0.0	137.8	139.0
With Department of Labor and Workforce Development	0.0	270.7	272.0
With Department of Transportation/Public Facilities	3.9	161.0	161.3
With Department of Administration	447.4	836.9	837.8
With Department of Law	0.3	70.0	50.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)		12.0	20.9	20.9
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Related to AS 38.35 pipelines (indirect)	0.0	220.9	230.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Related to AS 38.35 pipelines	0.0	599.0	599.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Related to AS 38.35 pipelines	0.0	18.4	19.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Related to AS 38.35 pipelines	0.0	10.9	11.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Related to AS 38.35 pipelines	0.0	73.1	74.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Related to AS 38.35 pipelines	0.0	71.8	72.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Related to AS 38.35 pipelines	0.0	12.0	15.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Related to AS 38.35 pipelines	0.0	162.1	164.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Related to AS 38.35 pipelines	0.0	14.5	15.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Related to AS 38.35 pipelines	0.0	6.7	6.7
3016	Inter-Agency Economic Development		Pending projects related to 38.35 pipeline projects	0.0	1,794.8	1,277.8
3016	Inter-Agency Economic Development	EnvCon - Department-wide	For liaison and services related to AS 38.35 pipelines	0.0	640.2	641.0
3016	Inter-Agency Economic Development	H&SS - Department-wide	For services related to AS 38.35 pipelines	0.0	53.6	55.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	For liaison and services related to AS 38.35 pipelines	0.0	137.8	139.0
3016	Inter-Agency Economic Development	Labor - Department-wide	For liaison and services related to AS 38.35 pipelines	0.0	270.7	272.0
3016	Inter-Agency Economic Development	Trans - Department-wide	For services related to AS 38.35 pipelines	0.0	109.7	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		114.0	140.2	140.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		0.0	74.4	74.4
3021	Inter-Agency Mail	Admin - Department-wide		3.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide		10.6	22.4	22.5
3023	Inter-Agency Building Leases	Admin - Department-wide		308.1	575.0	575.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.3	70.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.4	5.2	5.2
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	10.7	10.8	10.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.3	1.7	1.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Dept of Admin sponsored training	0.0	2.2	3.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			through LearnAlaska			
3037	State Equipment Fleet	Trans - Department-wide	Vehicle fixed/replacement costs	3.9	51.3	51.3

Component: State Pipeline Coordinator's Office

Contribution to Department's Mission

No mission statement.

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.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191) Non-Formula Component
RDU: Oil and Gas (601)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,594.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	104.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,384.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	29.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,124.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1005GF/Prgm (DGF)	462.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	6,412.9	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	247.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**462.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**6,662.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	26	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	0	0	0	0	0	0.0%

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********** Changes From FY2017 Management Plan To FY2018 Governor **********											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: State Pipeline Coordinator's Office (1191)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	104.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**104.4**	**0.0**	**0.0**
2000 In-State Employee Travel			102.6	0.0	0.0
2002 Out of State Employee Travel			1.8	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	4,384.0	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,384.0**	**0.0**	**0.0**
3000	Education Services		Training, refresher courses, tuition reimbursement, professional memberships	6.5	0.0	0.0
3001	Financial Services		Uncleared one card	-0.4	0.0	0.0
3003	Information Technology		Software licensing	17.8	0.0	0.0
3004	Telecommunications			8.1	0.0	0.0
3006	Delivery Services			5.0	0.0	0.0
3007	Advertising and Promotions		Advertising, promotions	7.4	0.0	0.0
3008	Utilities		Disposal	1.2	0.0	0.0
3009	Structure/Infrastructure/Land		Repair/maintenance	0.5	0.0	0.0
3010	Equipment/Machinery		Equipment/machinery repairs, maintenance, rentals, leases	15.7	0.0	0.0
3011	Other Services		Program management/consultant, safety services, print/copy/graphics, laundry, commission sales, transport services, contractual cost transfers (reallocations)	323.3	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Reimbursable Service Agreement with DNR-Administrative Services on projects funded by Statutory Designated Program Receipts	211.4	0.0	0.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	For liaison services related to AS 38.35 pipeline projects	120.9	0.0	0.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	For liaison and other services related to AS 38.35 pipeline projects	133.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,384.0**	**0.0**	**0.0**
3016	Inter-Agency Economic Development	Labor - Department-wide	For liaison services related to AS 38.35 pipeline projects	199.5	0.0	0.0
3016	Inter-Agency Economic Development		Multiple agreements with multiple agencies related to Alaska LNG project	2,987.4	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	For services related to AS 38.35 pipeline projects	1.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	For services related to AS 38.35 pipeline projects	1.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	For services related to AS 38.35 pipeline projects	6.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information technology services, mainframe computer services	37.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		1.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		3.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		247.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services related to AS 38.35 pipeline projects	2.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	3.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet A87 allowable and unallowable costs for replacement, repairs, maintenance, fuel	42.4	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	29.4	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**29.4**	**0.0**	**0.0**
4000	Business		Books, educational supplies, equipment, business supplies, information technology equipment, subscriptions, service pins	26.2	0.0	0.0
4002	Household/Institutional		Cold weather arctic gear required for access to northern pipelines	1.6	0.0	0.0
4004	Safety		Safety supplies, first aid kits, defibrillator kits	1.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: State Pipeline Coordinator's Office (1191)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	12.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**12.0**	**0.0**	**0.0**
5004 Equipment		Multifunction devices, copiers	12.0	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**5,532.7**	**0.0**	**0.0**
5106 Program Receipts Charges for Services - Rent and Royalties		Material sales	186.5	0.0	0.0
5112 Program Receipts Natural Resources - Charges for Services		Application/Filing fees	0.3	0.0	0.0
5113 Program Receipts Natural Resources - Rent and Royalties		Right of Way lease	5,345.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**2.0**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency			2.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**6,412.9**	**0.0**	**0.0**
5206 Statutory Designated Program Receipts - Contracts			6,412.9	0.0	0.0
5232 ISPF-I/A (1232 ISPF-I/A)			**252.1**	**0.0**	**0.0**
5426 In-State Pipeline Fund IA		Alaska Stand Alone Pipeline Project (ASAP)	252.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**3,998.9**	**0.0**	**0.0**
With Department of Natural Resources	220.5	0.0	0.0
With Department of Public Safety	120.9	0.0	0.0
With Department of Fish and Game	133.1	0.0	0.0
With Department of Labor and Workforce Development	199.5	0.0	0.0
With Unspecified	2,987.4	0.0	0.0
With Department of Administration	292.9	0.0	0.0
With Department of Law	2.2	0.0	0.0
With Department of Transportation/Public Facilities	42.4	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Reimbursable Service Agreement with DNR-Administrative Services on projects funded by Statutory Designated Program Receipts	211.4	0.0	0.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	For liaison services related to AS 38.35 pipeline projects	120.9	0.0	0.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	For liaison and other services related to AS 38.35 pipeline projects	133.1	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Department-wide	For liaison services related to AS 38.35 pipeline projects	199.5	0.0	0.0
3016	Inter-Agency Economic Development		Multiple agreements with multiple agencies related to Alaska LNG project	2,987.4	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	For services related to AS 38.35 pipeline projects	1.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	For services related to AS 38.35 pipeline projects	1.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	For services related to AS 38.35 pipeline projects	6.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information technology services, mainframe computer services	37.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		1.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		3.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		247.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services related to AS 38.35 pipeline projects	2.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	3.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet A87 allowable and unallowable costs for replacement, repairs, maintenance, fuel	42.4	0.0	0.0

Fire Suppression, Land & 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 2016

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 FY2018

Changes in results are identified at the individual component level.

Contact Information

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E-mail: ed.fogels@alaska.gov

Fire Suppression, Land & Water Resources
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Mining, Land & Water	20,692.3	2,503.2	942.1	24,137.6	22,157.9	3,055.2	1,186.8	26,399.9	23,084.8	2,954.6	1,242.8	27,282.2
Forest Management & Develop	2,824.1	959.0	1,535.7	5,318.8	3,255.6	814.4	4,873.2	8,943.2	3,275.4	790.6	3,449.4	7,515.4
Geological & Geophysical Surveys	4,590.1	1,394.7	1,617.8	7,602.6	4,539.8	2,125.4	1,844.3	8,509.5	4,078.8	2,134.1	2,100.2	8,313.1
Fire Suppression Preparedness	15,790.9	797.1	1,644.6	18,232.6	15,912.3	1,247.1	1,485.3	18,644.7	15,985.8	1,253.8	1,494.5	18,734.1
Fire Suppression Activity	43,556.5	234.9	26,440.3	70,231.7	5,973.0	1,500.0	11,960.4	19,433.4	5,973.0	1,500.0	11,960.4	19,433.4
Totals	**87,453.9**	**5,888.9**	**32,180.5**	**125,523.3**	**51,838.6**	**8,742.1**	**21,350.0**	**81,930.7**	**52,397.8**	**8,633.1**	**20,247.3**	**81,278.2**

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**35,211.3**	**16,627.3**	**8,742.1**	**21,350.0**	**81,930.7**
One-time items:					
-Mining, Land & Water	0.0	0.0	-75.0	0.0	-75.0
-Forest Management & Develop	0.0	0.0	-25.0	-3,637.4	-3,662.4
-Fire Suppression Activity	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Mining, Land & Water	38.4	113.5	124.4	6.0	282.3
-Forest Management & Develop	14.8	5.0	1.2	13.6	34.6
-Geological & Geophysical Surveys	-209.0	234.0	8.7	5.9	39.6
-Fire Suppression Preparedness	73.5	0.0	6.7	9.2	89.4
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
Proposed budget increases:					
-Mining, Land & Water	0.0	1,385.0	0.0	50.0	1,435.0
-Forest Management & Develop	0.0	0.0	0.0	2,200.0	2,200.0
-Geological & Geophysical Surveys	0.0	0.0	0.0	250.0	250.0
Proposed budget decreases:					
-Mining, Land & Water	-535.0	-75.0	-150.0	0.0	-760.0
-Geological & Geophysical Surveys	-486.0	0.0	0.0	0.0	-486.0
FY2018 Governor	**34,108.0**	**18,289.8**	**8,633.1**	**20,247.3**	**81,278.2**

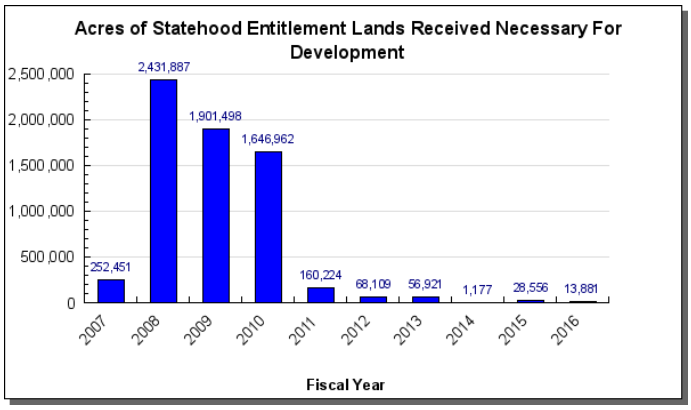
Component: Mining, Land & Water

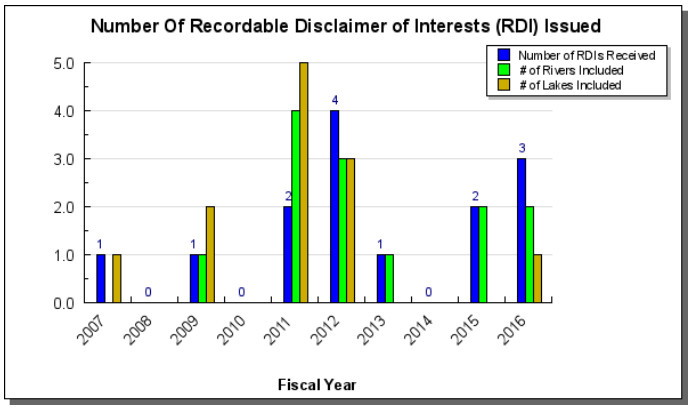
Contribution to Department's Mission

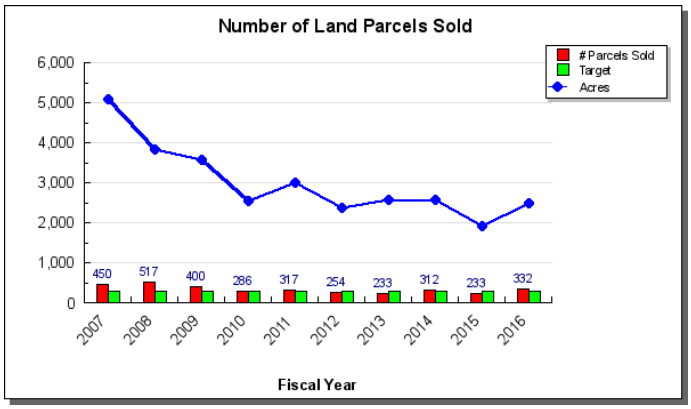
Provide for the appropriate use and management of Alaska's state owned land and water, aiming toward maximum use consistent with the public interest.

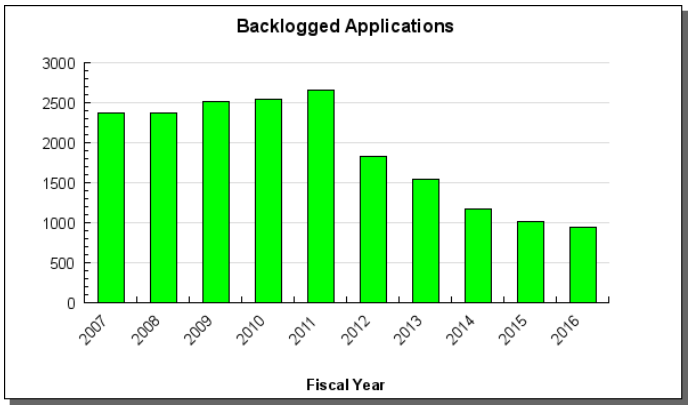
Results

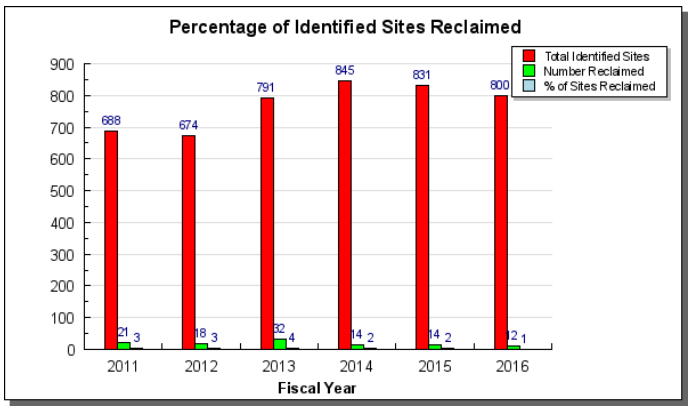
(Additional performance information is available on the web at https://omb.alaska.gov/results.)











Core Services

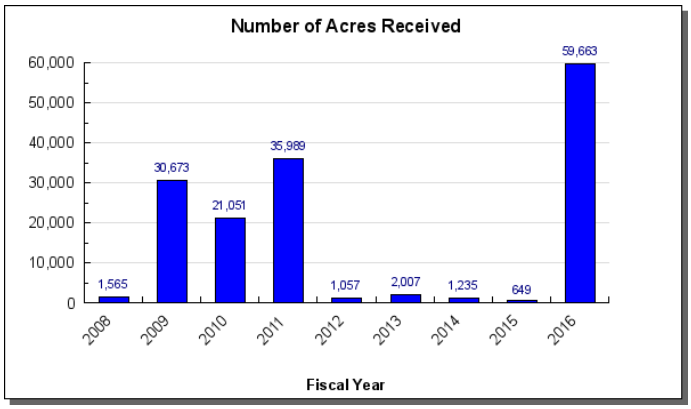
- Acquire land for the citizens of the State of Alaska.
- Defend and assert state ownership interests.

- 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.

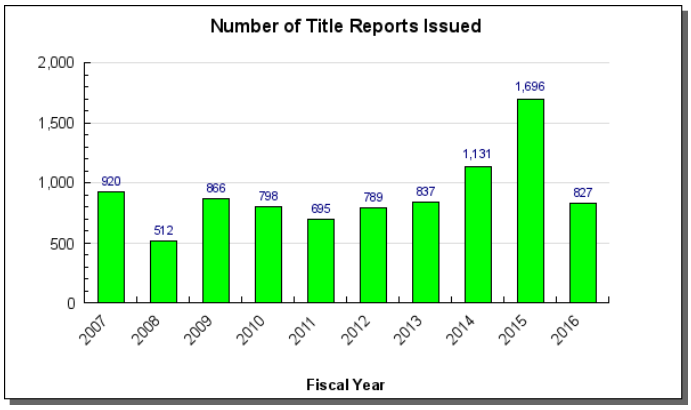
Measures by Core Service

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

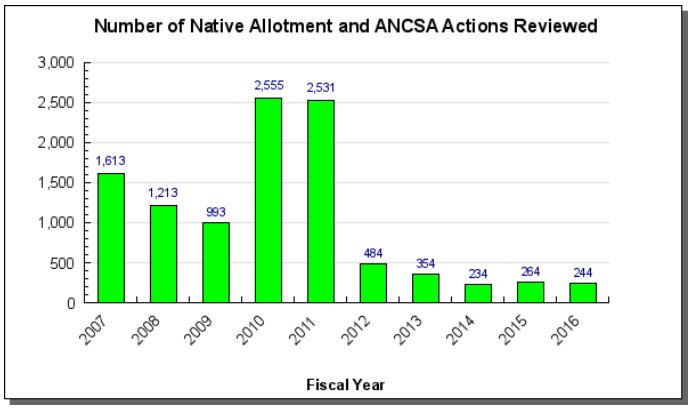
1. Acquire land for the citizens of the State of Alaska.

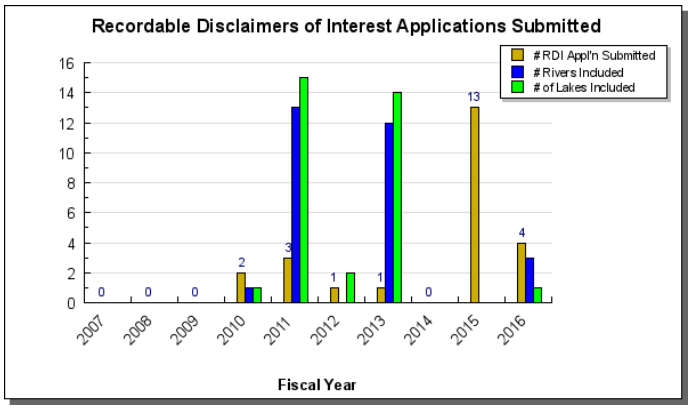


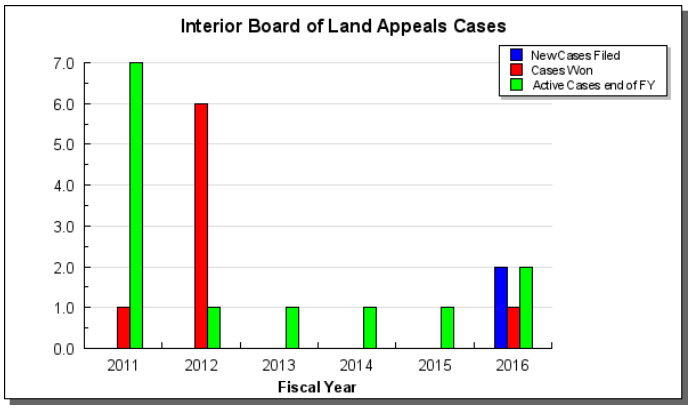
2. Defend and assert state ownership interests.



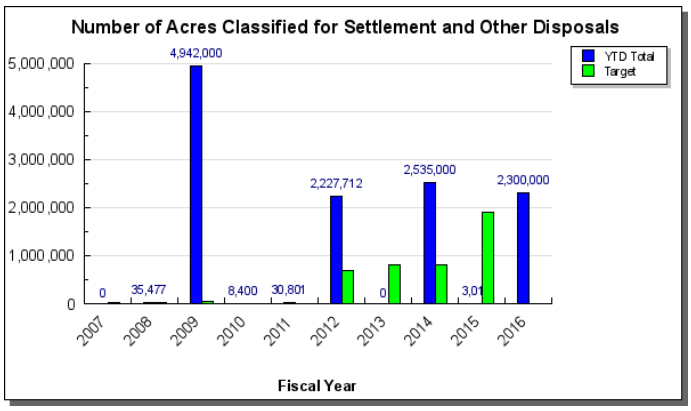
3. Defend access to state land and water.



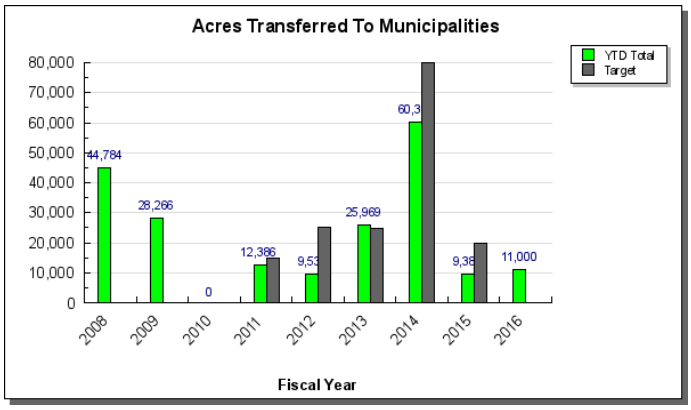


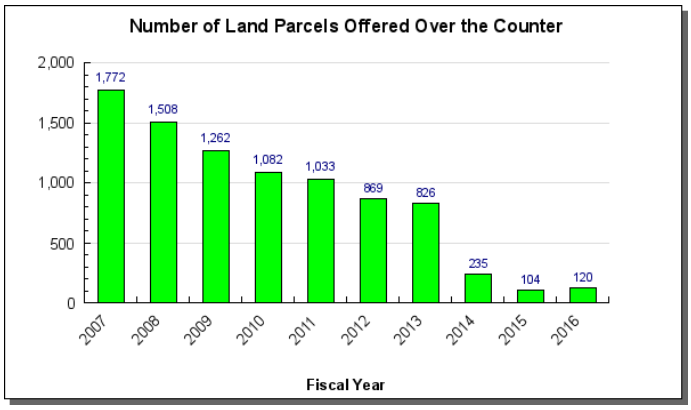


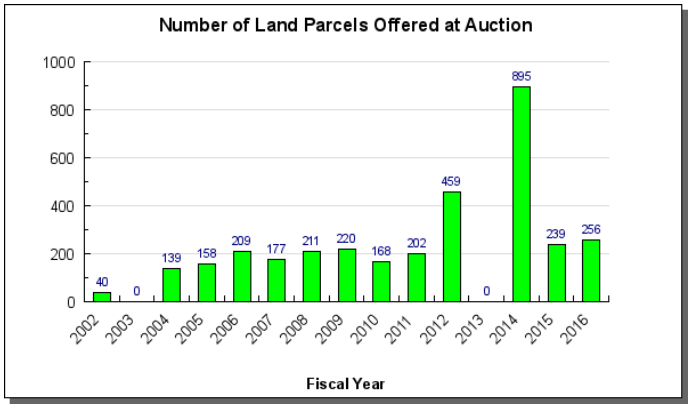
4. Create plans to direct management of state land and water.



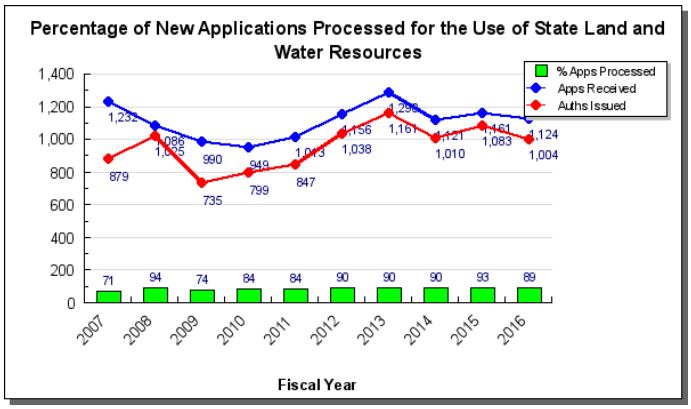
5. Sell and transfer land into private and municipal ownership.

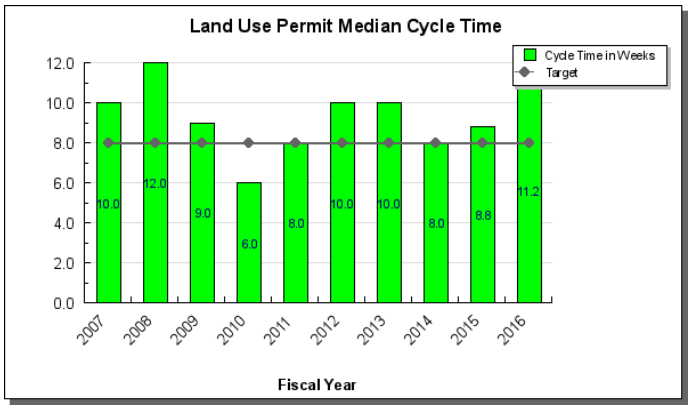


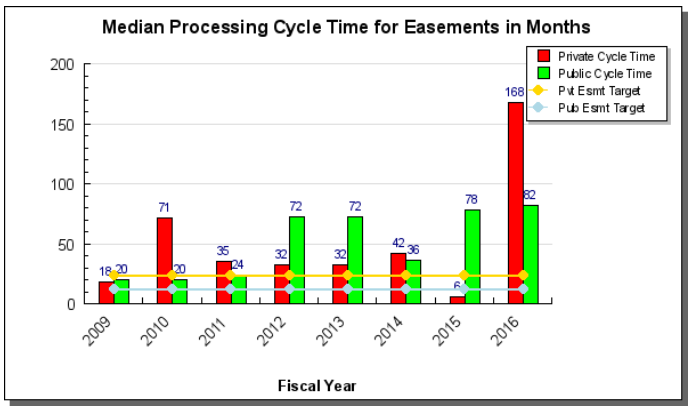


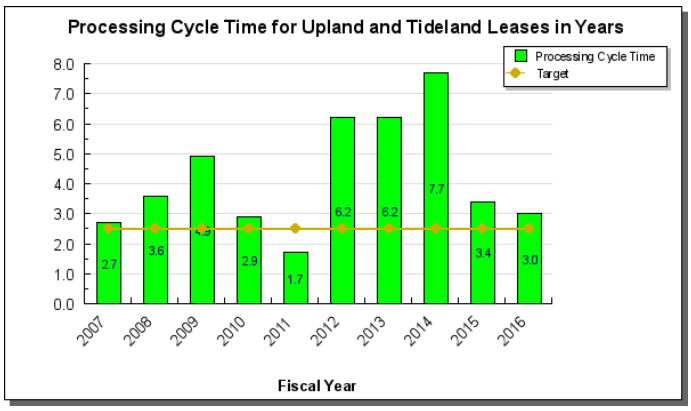


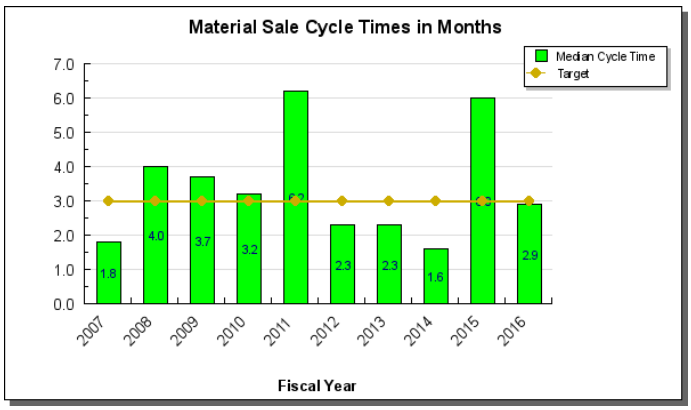
6. Issue short and long term authorizations for use of state land and water.

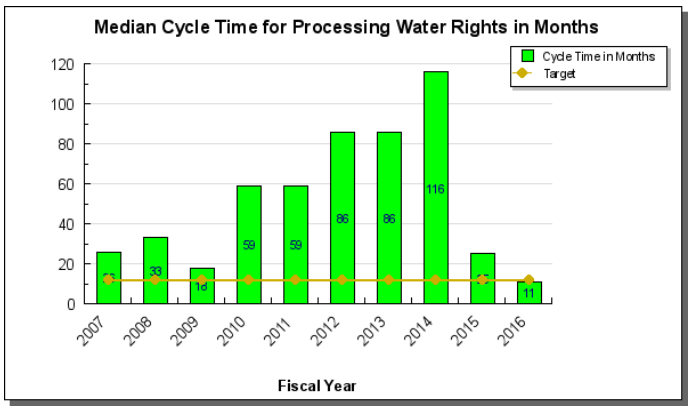




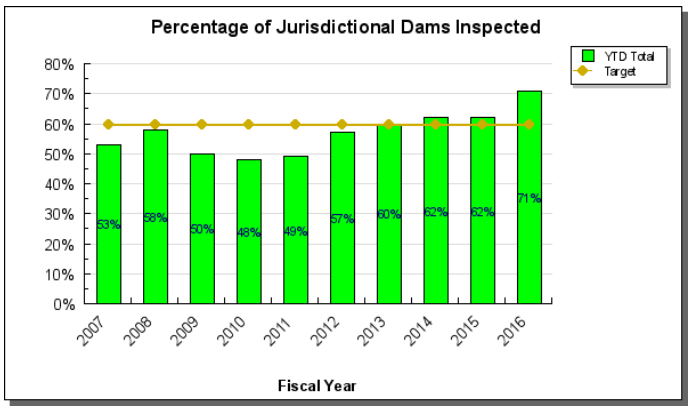


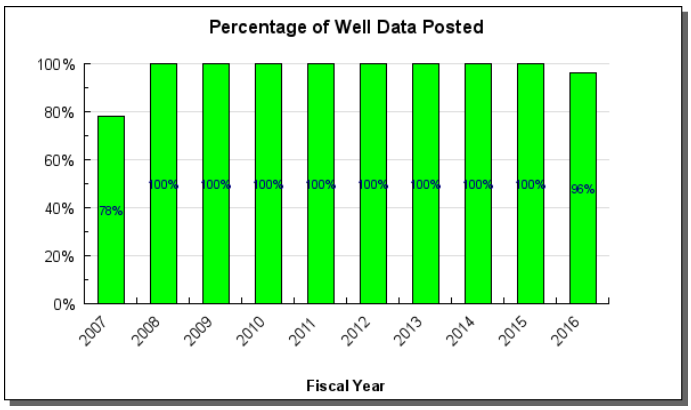


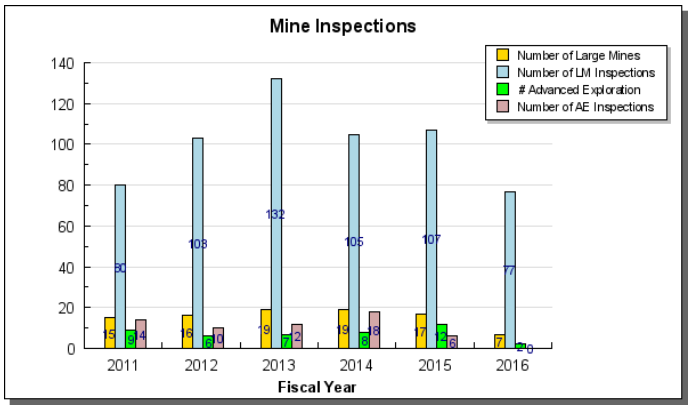


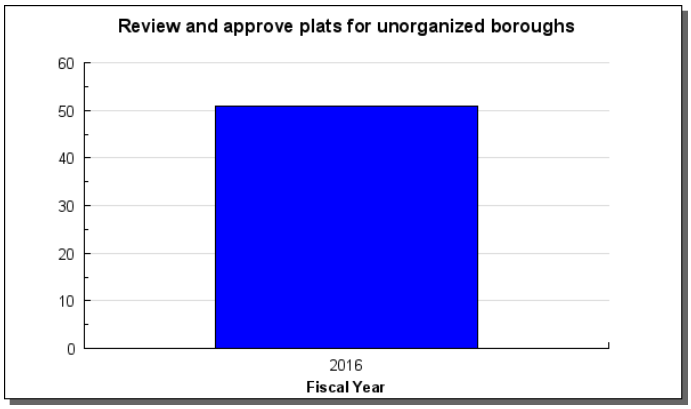


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

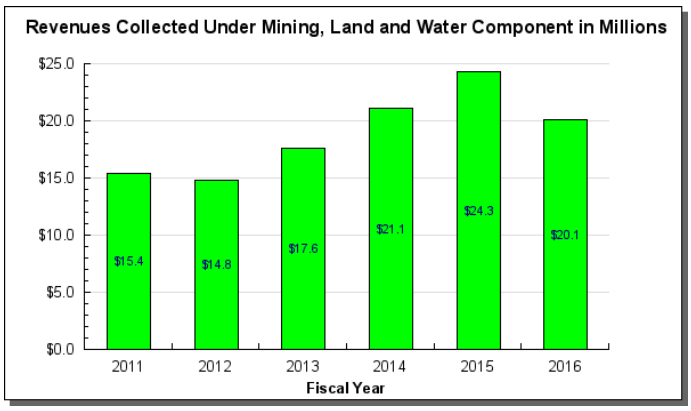




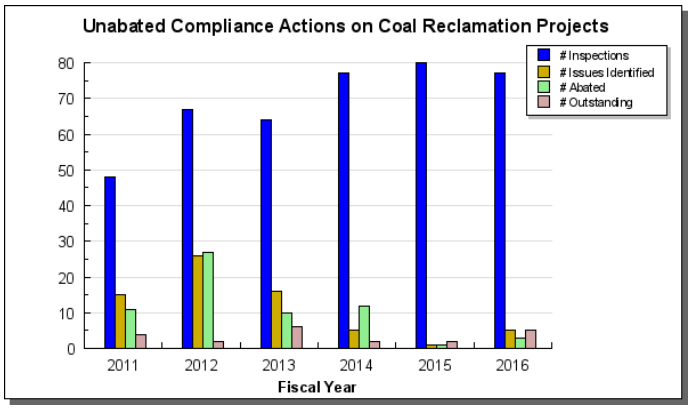


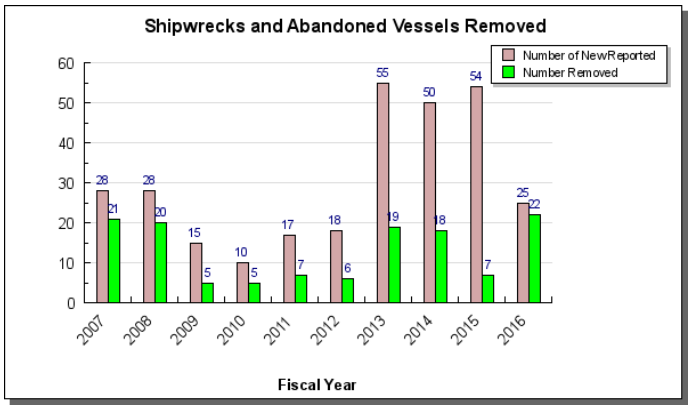


8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.





Major Component Accomplishments in 2016

Reviewed and relinquished 1,459,915 acres of mineral selections and/or general selections that either had already been conveyed or were dual selected.

- Reviewed and completed 17(b) easements for Eklutna (Knik), Ahtna, and Sealaska conveyances.
- Audited 765 selection files to determine which lands remain encumbered by Public Land Orders (PLOs) and Native selections, which lands are available for conveyance and to correct discrepancies.
- Nancy Lake State Recreation Area Management Plan was adopted guiding public recreational use on the 22,000 acres of this special purpose site.
- Various land acquisitions, including parcels with Exxon Valdez Oil Spill funds.
- Successfully prosecuted a quiet title action against the BLM and obtained a disclaimer of interest from the US Department of Justice for 80 miles of the Mosquito Fork of the Forty Mile River.

- Successfully prosecuted a quiet title action against the US Forest Service and obtained a disclaimer of interest from the US Department of Justice for the Stikine River from tidewater to the Canadian Border.
- Successful court decision awarded to the state in quiet-title litigation brought by private landowners against the Department of Natural Resources challenging state ownership of the Historic Iditarod Trail.
- Recordable Disclaimers of Interest from BLM to the submerged lands underlying the Kantishna River, Lake Minchumina, Muddy River, Chisana River, and Nabesna River.
- Department of Natural Resources previously completed a review of United States Baseline Committee bay closing lines for the entire state of Alaska. All were acceptable except 30 require further analysis. Review of the 30 remaining bay closing lines was completed in FY2016 and a final list of 19 proposals to transmit to the US Baseline Committee is in progress and expected to be complete during FY2017. Forty of the 180 offshore township plats have been drafted. Using lessons learned from the first 40, the process was refined and a QA/QC process has been developed.

An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses

- 3,110 acres were approved for conveyance to boroughs (primarily Kenai Peninsula & City and Borough of Juneau).
- The annual sealed bid auction was held with 256 parcels offered and 101 parcels sold. The unsold parcels rolled to the Over-the-Counter (OTC) sales. An additional 189 parcels were sold through OTC and 42 Remote Recreation Cabin Site leases converted to purchase for a total of 332 parcels sold in FY2016.

Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources

- Completed periodic safety inspections on 23 dams to ensure structural integrity.
- Processed all necessary temporary water use authorizations, within the 60 day turn-around time goal set for accurate and timely submitted applications.
- Reservation of Water program completed 20+ decisions, including the complicated Chuitna Citizens Coalition's Stream 2003 application which included the holding of a day-long hearing on objections to the applications.
- Alaska Hydrologic Survey successfully implemented an upgrade to the Well Log Tracking Systems, and in conjunction with the Information Resource Management section successfully competed for USGS grant funding for water data tracking computer system development and upgrades.
- Land use permits are being processed in the new business process management system, creating consistency, better cycle times, and effective workload management.
- Processed or managed permits and applications for 312 placer mining operations, 49 hardrock exploration operations and 65 suction dredge operations statewide.
- Approved updated Reclamation Plan for Red Dog Mine, approved Plan of Operation amendments for Fort Knox Mine and Greens Creek Mine; processed two permit renewals and five permit revisions for Usibelli Coal Mine.
- Issued approval decision authorizing use of state lands by municipalities for public projects, including North Slope Borough fresh water reservoir and Fairbanks North Star Borough Tanana Lakes Recreation Area expansion.
- Issued approval decisions for Interagency Land Management Assignments to facilitate sister agency projects.
- Issued easements, subleases, permits and material sales to facilitate large-scale communications projects.
- Issued material sale contracts to support industry, private citizen, and Department of Transportation/Public Facilities projects.
- Authorized construction of approximately 223.5 miles of ice/snow road and 24 acres of ice pad on the North Slope.
- First fully year of operation of Knik River Public Use Area – Kenny and Patti Barger shooting range.
- Kasilof River Special Use Area day use parking lot development.
- Completed construction and issued an easement for an alternate route for the Purinton Creek Trail in order to improve public safety and decrease impacts to private property.

Ensure that all state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development

- The Abandoned Mine Land Program gated two open abandoned mine adits at the Inspiration Mine near Skagway and reached 90% completion on the Hydraulic Pit highwall reclamation project in Healy.
- The Abandoned Mine Land Program began initial assessment to extinguish approximately 10 acres of smoldering sub-surface coal fires in Jonesville.
- The Regional Land Offices resolved numerous trespass or unauthorized use cases, all resulting in improved

access to state land or revenue recovery.
- Continued to evaluate and coordinate contaminated sites on DMLW managed land, facilitating better documentation of sites, and increased communication with Department of Environmental Conservation (DEC) and federal agencies.

Key Component Challenges

Acquire state land entitlement and defend and plan for use of state land
- Review and prioritize 18 million acres of state-selected/top-filed land for accurate prioritization and identify 1 million acres for relinquishment.
- Continue to clear the cloud on the state's title on lands under navigable waters to defend the state's ownership interests, along with Revised Statute 2477 (RS2477) quiet title action law suits, which have created clear case law that will help resolve long standing ownership and access issues.
- Advocate for lifting of long standing federal land withdrawals that prevent state top-filed selections from attaching.
- Closely examine and field verify newly proposed Bureau of Land Management (BLM) survey methodology for the patenting of statehood entitlement lands.
- Assert state's selection to land between the Staines and Canning Rivers that abut the Arctic National Wildlife Refuge (ANWR).
- Review federal planning documents and related actions through the Alaska National Interest Lands Conservation Act (ANILCA) program to advocate for the state's interest on issues affecting public use of adjacent federal lands.

Ensure an adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses
- Some boroughs are reaching the end of their entitlements which will result in increased requests for land exchanges and public and charitable conveyances at less than fair market value or requests to the legislature for increased or additional entitlement acres.

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.
- Ensure that there is sufficient water data collected throughout the state to make effective and sound water-use decisions and work with industry to increase the number of applications for the use of water to ensure that they are accurate and applied for in a timely manner.
- Ensure all state regulated dams are safely constructed and operated.
- Efficiently process Reclamation and Closure Cost Estimate Proposals from large mine operations.

Ensure that all state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development
- Ensure BLM removes trespass structures before conveying land to the state.
- Work to address current authorities to address unauthorized use of state lands.
- Removal of abandoned and derelict vessels that encumber state submerged lands where there is no identified responsible party or they have no funds available.

Significant Changes in Results to be Delivered in FY2018

The division reorganized the land sale section and created a new unit called "Contract Initiation and Revenue Recovery." This unit will support the division's mission of managing the state's resources for appropriate development and public use by bringing various contracts in to compliance for required updates and collecting past due revenues that are due to the state. This unit has identified in excess of a million dollars of past due revenues that are due to the state and which have not yet been collected.

The division will be working aggressively to finalize the build out of the Unified Permit capital project to improve and modernize the land and water use authorization processes, and work through the existing backlog. 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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Mining, Land & Water
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	207	204	Annual Salaries	14,391,326
Part-time	0	0	Premium Pay	2,442
Nonpermanent	2	3	Annual Benefits	8,722,702
			Less 3.99% Vacancy Factor	(922,670)
			Lump Sum Premium Pay	0
Totals	**209**	**207**	**Total Personal Services**	**22,193,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	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	1	0	0	4
Administrative Officer I	2	0	0	0	2
Analyst/Programmer III	4	0	0	0	4
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	2	0	0	0	2
Engineering Associate	1	0	0	0	1
Engineering Associate I, Dec	0	0	1	0	1
Geologist II	1	2	0	0	3
Geologist III	1	2	0	0	3
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Hydrologist II	2	1	1	0	4
Hydrologist IV	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	3	0	0	0	3
Land Survey Technician	1	0	0	0	1
Land Surveyor I	6	0	0	0	6
Land Surveyor II	3	1	0	0	4
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Mgr I	9	2	4	0	15
Natural Resource Mgr II	7	3	0	0	10
Natural Resource Mgr III	7	1	1	0	9
Natural Resource Spec I	12	1	2	0	15
Natural Resource Spec II	28	10	5	0	43
Natural Resource Spec III	32	9	1	0	42
Natural Resource Tech I	2	0	0	0	2
Natural Resource Tech II	7	0	1	0	8
Natural Resource Tech III	1	0	0	1	2
Office Assistant II	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	**154**	**36**	**16**	**1**	**207**

Component Detail All Funds
Department of Natural Resources

Component: Mining, Land & Water (3002) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	20,695.9	21,803.9	21,725.4	21,725.4	22,193.8	468.4	2.2%
72000 Travel	294.0	559.6	559.6	559.6	413.1	-146.5	-26.2%
73000 Services	2,576.2	3,563.2	3,563.2	3,563.2	4,120.6	557.4	15.6%
74000 Commodities	499.2	551.7	551.7	551.7	554.7	3.0	0.5%
75000 Capital Outlay	72.3	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%
Totals	**24,137.6**	**26,478.4**	**26,399.9**	**26,399.9**	**27,282.2**	**882.3**	**3.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	942.1	1,186.8	1,186.8	1,186.8	1,242.8	56.0	4.7%
1003G/F Match (UGF)	248.4	305.3	305.3	305.3	307.3	2.0	0.7%
1004Gen Fund (UGF)	11,739.1	6,388.1	6,309.6	6,309.6	5,811.0	-498.6	-7.9%
1005GF/Prgm (DGF)	4,706.9	9,736.4	9,736.4	9,736.4	11,202.9	1,466.5	15.1%
1007I/A Rcpts (Other)	293.8	370.7	370.7	370.7	373.3	2.6	0.7%
1055IA/OIL HAZ (Other)	4.7	22.6	22.6	22.6	22.8	0.2	0.9%
1061CIP Rcpts (Other)	235.9	483.4	483.4	483.4	335.5	-147.9	-30.6%
1105PFund Rcpt (Other)	1,845.3	1,845.1	1,845.1	1,845.1	1,864.3	19.2	1.0%
1108Stat Desig (Other)	121.9	283.4	283.4	283.4	308.7	25.3	8.9%
1153State Land (DGF)	3,703.3	5,461.8	5,461.8	5,461.8	5,415.6	-46.2	-0.8%
1154Shore Fish (DGF)	294.6	344.8	344.8	344.8	348.0	3.2	0.9%
1192Mine Trust (Other)	1.6	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	**11,987.5**	**6,693.4**	**6,614.9**	**6,614.9**	**6,118.3**	**-496.6**	**-7.5%**
Designated General (DGF)	**8,704.8**	**15,543.0**	**15,543.0**	**15,543.0**	**16,966.5**	**1,423.5**	**9.2%**
Other Funds	**2,503.2**	**3,055.2**	**3,055.2**	**3,055.2**	**2,954.6**	**-100.6**	**-3.3%**
Federal Funds	**942.1**	**1,186.8**	**1,186.8**	**1,186.8**	**1,242.8**	**56.0**	**4.7%**
Positions:							
Permanent Full Time	207	206	205	207	204	-3	-1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	3	1	50.0%

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

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Bonds for Land Reclamation Sec19c Ch3 4SSLA2016 P78 L27 (HB256)												
	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											
Sec. 19 (c) 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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.												
FY2017 Conference Committee												
	ConfCom	26,403.4	21,803.9	559.6	3,488.2	551.7	0.0	0.0	0.0	206	0	3
1002 Fed Rcpts	1,186.8											
1003 G/F Match	305.3											
1004 Gen Fund	6,388.1											
1005 GF/Prgm	9,736.4											
1007 I/A Rcpts	370.7											
1055 IA/OIL HAZ	22.6											
1061 CIP Rcpts	483.4											
1105 PFund Rcpt	1,845.1											
1108 Stat Desig	258.4											
1153 State Land	5,461.8											
1154 Shore Fish	344.8											
FY2017 Mine Reclamation Activities Sec19b Ch3 4SSLA2016 P78 L23 (HB256)												
	ConfC(L)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust	50.0											
Sec. 19 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2017, 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, 2017.												
Reduce Funding to Accelerate Land Claims												
	Veto	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-78.5											
	Subtotal	**26,399.9**	**21,725.4**	**559.6**	**3,563.2**	**551.7**	**0.0**	**0.0**	**0.0**	**205**	**0**	**3**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Land Survey Specialist I (10-N14008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete position which will not be extended in FY2017.												
Delete (10-N14008) Land Survey Specialist I, range 18, Anchorage, Non-Permanent												
Transfer Analyst/Programmer III Positions from Information Resource Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Analyst/Programmer III position will be transferred from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW).												
IRM delayed hiring an Analyst/Programmer III during FY2016 as a cost saving measure. DMLW will be utilizing the position to assist with the progression of the Unified Permitting capital project.												
Transfer (10-0344) Analyst/Programmer III, range 18, Anchorage, Full-Time												
Transfer (10-0285) Analyst/Programmer III, range 18, Anchorage, Full-Time												
	Subtotal	**26,399.9**	**21,725.4**	**559.6**	**3,563.2**	**551.7**	**0.0**	**0.0**	**0.0**	**207**	**0**	**2**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
1003 G/F Match	1.0											
1004 Gen Fund	24.3											
1005 GF/Prgm	26.5											
1007 I/A Rcpts	0.8											
1061 CIP Rcpts	1.8											
1105 PFund Rcpt	4.9											
1108 Stat Desig	0.3											
1153 State Land	13.0											
1154 Shore Fish	1.0											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $75.6												
FY2018 PS Health Ins.: $75.6												
Restore Mine Reclamation Trust Bond Authority												
	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 (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.												

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Language The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2018, 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, 2018.												
Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											
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 Division of Mining, Land & Water.												
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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
Note: The Division of Forestry utilizes the same language section, also with an estimated amount of $25.0, for a total of $50.0 referenced in the language.												
Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-25.0											
Reverse 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 Division of Mining, Land & Water.												
Note: The Division of Forestry utilizes the same language section, also with an estimated amount of $25.0, for a total of $50.0 referenced in the language.												
Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust	-50.0											
Reverse estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority is used for reclamation of state land by utilizing bond funds as necessary.												
New Water Related Federal Grant Awards	Inc	50.0	12.6	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0											
The Division of Mining, Land & Water, Water Section anticipates a need for additional federal authority in order to accept new federal grant awards.												
Anticipated Federal Grants include:												

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

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
National Ground Water Program - Phase II												
Alaska Water Use Development Services - Phase II												
National Ground Water Monitoring Program - Phase III												
Transfer Statutory Designated Program Receipts from Forest Management & Development												
	Trin	25.0	18.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

The Division of Mining, Land & Water, Dam Safety and Construction Section anticipates a need for additional statutory designated program receipt authority to accept funding for anticipated projects. This will enable the division to accept the fees associated with the review and approval of applications for small dam projects that are received and processed within the fiscal year, as required by AS 46.17. Projects include:

Ivan Gamble Hydro Dam
Nixon Fork
Aquaculture Dam

The Division of Forestry has identified this statutory designated program receipts as authority no longer needed.

Unified Permit Program												
	Inc	1,385.0	750.0	0.0	632.0	3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,385.0										

The Unified Permit (UP) Project is an automated business information management system for Department of Natural Resources (DNR) permitting. The target audiences are DNR managers and staff who authorize the use of state land and resources, and the public who apply for the use of these resources. The project automates easements, land use permits, material sales, leases, and water rights. Once we have this capacity we can expand to other permit types, depending on resource availability.

The overall project goals are:
- shorten and make consistent cycle times and processes for authorizations;
- improve the permit application process for our customers by delivering interactive applications for authorizations that guide customers to the correct questions and help them to supply content;
- build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical land stewardship work; and
- scan active case files in order to provide structured access to all content within the DNR case management environment.

This operating increment will fund the final phase of the UP project, the build-out of the Water Rights processes, and completion of the legacy scanning, and then transition into on-going operations and maintenance of the system. The Division of Mining, Land & Water (DMLW) generates revenue in excess of authorization from fees for the use of state land and resources. These fees will fund this effort, as they are directly linked to the project.

In FY2018 the remaining build out of the electronic business process management system will utilize three Program Coordinators (business process analysts) who work between end users and programmers to define and document the business processes and oversee the scan center, three Analyst/Programmers who implement the business processes in Microsoft .NET, and two Microfilm/Imaging Operators who will complete the scanning of legacy documents.

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

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

The remaining programming support will be supplied by outside contractors. Contractual services funding is also needed for licensing and support of the Content Management System (CMS), and the legacy scanning software and licenses.

DMLW now fully depends on the electronic case file systems for issuance of Land Use Permits and Easements. These systems have allowed DMLW to achieve high levels of consistency and accuracy in applying various stipulations across cases, as well as ensure the use of correct document templates. Individuals and businesses applying for Land Use Permits in different regions of the state can now expect the same process, while in the past there were many differences in how three land regional offices completed adjudication. By having an electronic system, less time is spent on the adjudication and more is spent on land stewardship.

Without funding to continue the project, adjudication of key DMLW authorizations will revert to or continue on paper, which will be less transparent and more difficult to manage, resulting in an increase of the adjudication backlog. Customers who have inconsistent guidance will submit incomplete paper applications for authorizations, delaying processing and issuance. Due to increased backlogs, revenue generation from uses of state land and water could be delayed and diminished, revenue recovery efforts will be manual and time-consuming, and economic activity in the state could be slowed due to permitting delays.

In FY2018 and FY2019 seven positions are funded from this project.
In FY2019 the budget will be reduced to $1,139.7 by eliminating certain services.
Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time
Maintain (10-0344) Analyst/Programmer III, range 18, Full-Time
Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time
Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent
Maintain (10-1860) Program Coordinator I, range 18, Full-Time
Maintain (10-1707) Program Coordinator II, range 20, Full-Time
Maintain (10-N09143) Microfilm/Imaging Operator II, range 12, Non-Permanent

In FY2020 the budget will be reduced to $819.3
Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time
Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time
Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent
Maintain (10-1707) Program Coordinator II, range 20, Full-Time

In FY2021 and beyond, the budget will be reduced to $469.3
Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time
Maintain (10-1707) Program Coordinator II, range 20, Full-Time

Denali Block Program Reduction												
	Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.0											

The Denali Block is a large area of state and federal public lands located along the Denali Highway between Paxson and Cantwell. This area is heavily used by many Alaskans for a variety of public outdoor recreational activities such as camping, sport hunting and subsistence. This area also contains lands that were actively used for platinum mineral exploration. An increment was received in FY2003 to allow the Division of Mining, Land & Water (DMLW) to actively manage approximately 235,000 acres of land that were brought into state ownership within the Denali Block. This increment allowed DMLW to contract with Division of Parks & Outdoor Recreation for the engineering and design work necessary for the construction of new trails, trailhead parking lots, information kiosks and the

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

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

expansion of existing facilities within the Denali Block. The increment also allowed DMLW to do general inspections on an active and routine basis, maintain compliance of authorized users, help to minimize conflict between surface and subsurface users, and conduct a variety of land stewardship activities.

With this reduction the division will not develop new trails, parking and infrastructure, and as public use increases this may result in inferior conditions on existing trails and general lack of access to areas used for recreational activities. The program will retain $98.0 to provide a reduced level of stewardship, management and protection of the natural resources in this area.

Mapping and Project Solutions (MAPS) Program Reorganization

	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-342.0											

The Mapping and Project Solutions (MAPS) unit of the Division of Mining, Land & Water's (DMLW), Information Technology Services section will be eliminated, and the duties absorbed by other staff in the department.

The MAPS unit currently provides support to the division by conducting GIS training, creating GIS mapping tools and products for the Land Sales auction program, interactive maps for the Northern Region North Slope team’s tundra travel, and the development of bathymetric maps for the Water Section, important to the issuance of water use on the North Slope.

The department is leading the Alaska Geospatial Council, a statewide effort to build partnerships and align infrastructure and policy to acquire, maintain and distribute current and accurate geospatial data for Alaska. Internally, the department is evaluating ways to deliver GIS services in a more consolidated manner, which is aligned with statewide information technology consolidation efforts currently under way.

Delete (10-1709) GIS Analyst III, range 19, Anchorage, Full-Time
Delete (10-1853) GIS Analyst II, range 17, Anchorage, Full-Time
Delete (10-1101) GIS Analyst IV, range 21, Anchorage, Full-Time

Consolidate Facility Lease

	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39.0											

The Division of Mining, Land & Water will combine the Public Access Assertion and Defense section into the Realty Services section. Both sections work with and defend the state's title to uplands and submerged lands. Savings will be realized via reduced lease costs from the consolidation of space in the Anchorage Atwood building. There will be no impact to the public or decrease in capacity.

Transfer Unified Permit Positions from Information Resource Management

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1

The Unified Permit project began transitioning from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW) during FY2017 Management Plan and the transition will be complete in FY2018 Governor. These existing positions in IRM are being transferred to DMLW.

Transfer (10-0406) Analyst/Programmer III, range 18, Anchorage, Full-Time
Transfer (10-N09143) Microfilm/Imaging Operator II, range 12, Anchorage, Non-Permanent

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

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Land Disposal Income Fund Authority												
	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land	-75.0											

The Division of Mining, Land & Water has decreased costs associated with the Land Sales Program. The number of projects completed each fiscal year has been reduced along with expenses associated with those projects. Those reductions have resulted in excess authorization that is not being utilized, and this reduction will help maintain the long-term stability of the fund.

Municipal Entitlements Reduction												
	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-78.0											

The Municipal Entitlement section is responsible for working with statewide municipalities to review and certify their municipal entitlements as identified under AS 29.65. This section is also responsible for adjudicating the list of nominated lands, identifying lands proper for conveyance, and issuing approval of specific lands to fulfill the municipal entitlement once approved management authority is transferred to the municipality.

In addition to municipal entitlements, this section processes preference rights, non-competitive land sales, and Public and Charitable land purchase applications. The loss of one position, 25% of the section, will reduce their ability to process non-competitive lands sales such as Public and Charitable sales to municipalities or preference rights sales; actions required to process land exchanges will be prolonged.

Delete (10-1838) Natural Resource Specialist I, range 14, Anchorage, Full-Time

Delete uncollectable Capital Improvement Project Receipts No Longer Available for Mining, Land & Water												
	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-150.0											

The division anticipates that $150.0 of Capital Improvement Project Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7											
1003 G/F Match	-0.2											
1004 Gen Fund	-3.0											
1005 GF/Prgm	-10.4											
1007 I/A Rcpts	-0.4											
1105 PFund Rcpt	-2.6											
1153 State Land	-3.5											
1154 Shore Fish	-0.2											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

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

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		1.2										
1004 Gen Fund		15.1										
1005 GF/Prgm		65.4										
1007 I/A Rcpts		2.2										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		0.3										
1105 PFund Rcpt		16.9										
1153 State Land		19.3										
1154 Shore Fish		2.4										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $125.3												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**27,282.2**	**22,193.8**	**413.1**	**4,120.6**	**554.7**	**0.0**	**0.0**	**0.0**	**204**	**0**	**3**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	UGF Amount
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		53,292	0	0	35,962	89,254	0
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C	12.0		61,416	0	0	38,881	100,297	0
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C	12.0		61,416	0	0	38,881	100,297	0
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		66,432	0	0	40,683	107,115	0
10-1005	Appraiser III	FT	A	SS	Anchorage	99	21N	12.0		103,481	0	0	56,026	159,507	0
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18L	12.0		78,094	0	0	46,905	124,999	0
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	33,933	81,579	0
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22C / D	12.0		90,696	0	0	51,433	142,129	0
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,093	144,625	0
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,806	0	0	36,865	92,671	0
10-1091	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,085	0	0	35,887	88,972	88,972
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		67,223	0	0	42,999	110,222	0
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		0	0	0	0	0	0
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22J / K	12.0		100,548	0	0	54,973	155,521	0
10-1131	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,912	0	0	35,466	87,378	0
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,852	0	0	42,990	115,842	115,842
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	0	0	34,388	83,300	0
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		88,976	0	0	50,815	139,791	0
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18J / K	12.0		75,270	0	0	43,858	119,128	0
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,122	0	0	42,368	113,490	0
10-1193	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,076	116,168	0
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20J / K	12.0		86,382	0	0	49,883	136,265	0
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	99	16O / P	12.0		81,969	0	0	46,265	128,234	0
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F / J	12.0		83,898	0	0	48,990	132,888	0
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	0	0	32,692	76,885	0
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18B / C	12.0		65,974	0	0	42,550	108,524	0
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,688	0	0	33,948	81,636	0
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12D / E	12.0		45,439	0	0	33,140	78,579	0
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,984	0	0	34,414	83,398	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	0	0	33,638	80,462	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		82,874	0	0	48,622	131,496	0
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,853	73,709	0
10-1280	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20J	12.0		86,148	0	0	49,799	135,947	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,061	0	0	36,957	93,018	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	0	32,465	76,025	76,025
10-1290	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	33,389	79,520	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22E / F	12.0		97,820	0	0	53,992	151,812	0
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,776	0	0	40,447	106,223	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: FY2018 Governor (13956)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	UGF Amount
10-1320	Natural Resource Tech I	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,401	64,433	0
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	99	18K / L	12.0		85,108	0	0	49,425	134,533	0
10-1334	Natural Resource Tech II	FT	A	GG	Anchorage	200	12F / G	12.0		45,816	0	0	33,275	79,091	0
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	99	16M / N	12.0		71,707	0	0	42,578	114,285	0
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,890	0	0	38,692	99,582	0
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	0	36,382	90,843	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,962	89,254	0
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,919	0	0	37,265	94,184	94,184
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	99	20K	12.0		87,204	0	0	50,178	137,382	0
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	36,352	90,730	90,730
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	99	16L	12.0		70,573	0	0	42,171	112,744	0
10-1391	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	38,027	97,067	97,067
10-1472	Division Operations Manager	FT	A	SS	Anchorage	99	24M	12.0		131,916	0	0	65,954	197,870	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,944	0	0	35,837	88,781	0
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		76,033	0	0	46,164	122,197	0
10-1570	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	40,327	105,768	0
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22K	12.0		99,122	0	0	54,460	153,582	0
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		72,324	0	0	42,800	115,124	0
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,795	103,755	0
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,144	0	0	35,549	87,693	0
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	44,563	121,795	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	99	12M	12.0		53,661	0	0	36,094	89,755	0
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	99	18K	12.0		79,404	0	0	47,376	126,780	0
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	0	0	32,737	77,053	61,642
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,517	0	0	33,887	81,404	0
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	40,199	105,284	105,284
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16D / E	12.0		58,951	0	0	37,995	96,946	0
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,795	103,755	0
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16K / L	12.0		70,182	0	0	42,030	112,212	0
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18C / D	12.0		72,284	0	0	44,817	117,101	0
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		74,816	0	0	45,727	120,543	0
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	99	25N / O	12.0		139,694	0	0	66,240	205,934	48,086
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18K	12.0		76,000	0	0	46,153	122,153	0
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,884	0	0	43,360	117,244	0
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18D / E	12.0		70,585	0	0	44,207	114,792	0
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		81,012	0	0	47,953	128,965	0
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	38,975	100,654	0
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	35,200	86,371	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	UGF Amount
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	47,953	128,965	0
10-1709	Gis Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		0	0	0	0	0	0
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		92,532	0	0	52,093	144,625	0
10-1713	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,129	0	0	36,622	91,751	91,751
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F / J	12.0		92,658	0	0	52,138	144,796	0
10-1718	Natural Resource Tech III	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,410	94,734	0
10-1725	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,929	119,397	119,397
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	39,545	102,809	0
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		64,566	0	0	40,012	104,578	0
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		64,979	0	0	42,193	107,172	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	0	0	35,714	88,316	0
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		40,660	0	0	31,423	72,083	72,083
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		75,171	0	0	43,823	118,994	83,296
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,570	0	0	43,966	119,536	0
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	0	0	34,388	83,300	0
10-1753	Natural Resource Spec I	FT	A	GP	Juneau	205	14D / E	12.0		51,354	0	0	35,265	86,619	0
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,391	0	0	39,949	104,340	104,340
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	99	20L	12.0		90,038	0	0	51,196	141,234	112,987
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,688	0	0	33,948	81,636	81,636
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		60,560	0	0	40,605	101,165	0
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	0	0	41,196	109,056	109,056
10-1770	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		70,932	0	0	42,300	113,232	113,232
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,996	0	0	37,292	94,288	0
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14E / F	12.0		51,326	0	0	35,255	86,581	86,581
10-1780	Land Surveyor II	FT	A	SS	Anchorage	99	22L	12.0		102,837	0	0	55,795	158,632	158,632
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18J / K	12.0		73,191	0	0	43,111	116,302	0
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23F / J	12.0		101,039	0	0	55,149	156,188	0
10-1786	Land Surveyor I	FT	A	GG	Anchorage	99	21N / O	12.0		104,391	0	0	54,321	158,712	158,712
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	38,881	100,297	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	99	24R / S	12.0		148,213	0	0	70,811	219,024	0
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	48,898	132,538	0
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,006	0	0	36,937	92,943	0
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,024	0	0	35,865	88,889	0
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22N	12.0		110,692	0	0	58,617	169,309	0
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,631	0	0	38,239	97,870	97,870
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		42,594	0	0	32,118	74,712	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,984	0	0	39,803	103,787	103,787
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		59,121	0	0	38,056	97,177	97,177

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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: FY2018 Governor (13956)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	UGF Amount
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	38,988	100,703	0
10-1816	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	0	35,540	87,659	0
10-1817	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,654	0	0	40,044	104,698	0
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / B	12.0		38,464	0	0	30,634	69,098	69,098
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		77,712	0	0	44,736	122,448	0
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		61,416	0	0	38,881	100,297	0
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18K	12.0		81,624	0	0	48,173	129,797	0
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16E / F	12.0		61,716	0	0	38,988	100,704	0
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,494	0	0	41,064	108,558	0
10-1826	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		60,736	0	0	38,636	99,372	0
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,076	116,168	0
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		88,153	0	0	50,519	138,672	0
10-1829	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		61,065	0	0	38,754	99,819	0
10-1830	Land Surveyor I	FT	A	GG	Anchorage	99	21M	12.0		99,393	0	0	52,526	151,919	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		73,241	0	0	45,161	118,402	0
10-1834	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,821	0	0	38,667	99,488	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	99	22L	12.0		102,837	0	0	55,795	158,632	0
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	0	0	34,362	83,202	0
10-1837	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,916	0	0	40,138	105,054	38,187
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		0	0	0	0	0	0
10-1839	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,524	0	0	39,997	104,521	104,521
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,881	100,297	0
10-1841	Hydrologist II	FT	A	GP	Anchorage	200	19F / G	12.0		73,693	0	0	43,292	116,985	116,985
10-1842	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,529	0	0	40,358	105,887	0
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22J / K	12.0		97,616	0	0	53,919	151,535	151,535
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,006	0	0	36,937	92,943	0
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	99	18M / N	12.0		79,843	0	0	45,501	125,344	62,672
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		61,331	0	0	38,850	100,181	74,735
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	99	22P	12.0		122,735	0	0	62,944	185,679	185,679
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,291	0	0	39,195	101,486	0
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,983	0	0	43,396	117,379	117,379
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17K / L	12.0		0	0	0	0	0	0
10-1854	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,832	0	0	34,000	81,832	81,832
10-1855	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		69,138	0	0	41,655	110,793	110,793
10-1856	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		75,153	0	0	45,848	121,001	121,001
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,706	0	0	35,032	85,738	0
10-1859	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		72,491	0	0	44,892	117,383	117,383
10-1860	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		67,146	0	0	40,939	108,085	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	UGF Amount
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21C / D	12.0		77,049	0	0	44,498	121,547	0
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	49,992	142,332	0
10-1864	Natural Resource Tech I	FT	A	GP	Anchorage	200	10E / F	12.0		38,658	0	0	30,704	69,362	0
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,871	0	0	32,936	77,807	0
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	35,664	88,128	0
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,795	103,755	103,755
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		71,772	0	0	42,601	114,373	85,780
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17K / L	12.0		73,768	0	0	43,319	117,087	0
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,524	0	0	39,997	104,521	0
10-1872	Geologist III	FT	A	GP	Anchorage	200	19D / E	12.0		69,317	0	0	41,719	111,036	0
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,576	0	0	36,782	92,358	0
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	0	0	38,392	98,448	0
10-1878	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	0	0	38,636	99,372	99,372
10-1879	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,929	119,397	0
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,291	0	0	39,195	101,486	0
10-1882	Land Surveyor I	FT	A	GP	Anchorage	200	21A / B	12.0		71,810	0	0	42,615	114,425	0
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		73,231	0	0	43,126	116,357	60,622
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		61,246	0	0	38,819	100,065	100,065
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	0	0	35,283	86,687	86,687
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,154	0	0	35,912	89,066	89,066
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	38,270	97,986	97,986
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		62,824	0	0	39,386	102,210	102,210
10-1892	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21C / D	12.0		80,660	0	0	45,795	126,455	126,455
10-2037	Hydrologist II	FT	A	GP	Fairbanks	99	19O / P	12.0		99,622	0	0	52,608	152,230	137,007
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,881	100,297	100,297
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	33,321	79,263	0
10-2078	Hydrologist IV	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	49,928	136,436	61,396
10-2097	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,691	0	2,442	40,575	106,708	0
10-2108	Natural Resource Spec III	FT	A	GP	Anchorage	200	18M	12.0		80,448	0	0	45,719	126,167	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		62,560	0	0	39,292	101,852	0
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	19F / G	12.0		73,693	0	0	43,292	116,985	116,985
10-2145	Hydrologist II	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	46,288	128,320	128,320
10-2174	Natural Resource Mgr I	FT	A	SS	Juneau	99	18N	12.0		95,724	0	0	53,239	148,963	0
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	48,948	138,384	118,664
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		73,806	0	0	43,332	117,138	0
10-3063	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		61,161	0	0	38,789	99,950	49,975
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,929	119,397	0
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	53,175	148,719	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	UGF Amount
10-8201	Administrative Officer I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,390	106,006	0
10-8205	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,829	0	0	40,107	104,936	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	39,572	102,913	0
10-8209	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,774	0	0	40,806	107,580	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,962	89,254	0
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	99	12L	12.0		51,716	0	0	35,395	87,111	0
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		78,174	0	0	44,902	123,076	0
10-8226	Geologist IV	FT	A	SS	Anchorage	99	21K	12.0		92,665	0	0	52,140	144,805	72,403
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,962	89,254	89,254
10-8239	Geologist II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	41,373	109,725	54,863
10-8244	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	44,336	115,280	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22J	12.0		98,412	0	0	54,205	152,617	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22B / C	12.0		82,960	0	0	48,653	131,613	0
10-8248	Geologist IV	FT	A	SS	Fairbanks	99	21R	12.0		123,491	0	0	63,216	186,707	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	99	21K	12.0		92,665	0	0	52,140	144,805	0
10-8251	Division Director	FT	A	XE	Anchorage	99	27L	11.8		131,659	0	0	65,422	197,081	0
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,795	103,755	103,755
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		38,123	0	0	22,124	60,247	0
10-N13096	Natural Resource Tech III	NP	N	GP	Nome	237	14A	12.0		59,358	0	0	25,082	84,440	42,220
10-N14011	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		57,336	0	0	24,801	82,137	0
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,076	116,168	46,177

	Total Positions	New	Deleted
Full Time Positions:	204	0	4
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	207	0	4

Total Component Months: 2,483.8

Total Salary Costs:	14,391,326
Total COLA:	0
Total Premium Pay::	2,442
Total Benefits:	8,722,702
Total Pre-Vacancy:	23,116,470
Minus Vacancy Adjustment of 3.99%:	(922,670)
Total Post-Vacancy:	22,193,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	22,193,800

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	922,088	885,284	3.99%
1003 General Fund Match	304,072	291,935	1.32%
1004 General Fund Receipts	5,489,410	5,270,306	23.75%
1005 General Fund/Program Receipts	9,842,916	9,450,046	42.58%
1007 Interagency Receipts	318,039	305,345	1.38%
1055 Interagency/Oil & Hazardous Waste	11,884	11,409	0.05%
1061 Capital Improvement Project Receipts	15,281	14,671	0.07%
1105 Alaska Permanent Fund Corporation Receipts	1,776,443	1,705,538	7.68%
1108 Statutory Designated Program Receipts	151,132	145,100	0.65%
1153 State Land Disposal Income Fund	3,989,671	3,830,427	17.26%
1154 Shore Fisheries Development Lease Program	295,534	283,738	1.28%
Total PCN Funding:	**23,116,470**	**22,193,800**	**100.00%**

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	294.0	559.6	413.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**294.0**	**559.6**	**413.1**
2000	In-State Employee Travel		Field inspections, project compliance monitoring, appraisals, surveying, and monitor and manage public use areas	255.0	514.6	368.1
2002	Out of State Employee Travel		Meetings, training, and conferences	39.0	45.0	45.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,576.2	3,563.2	4,120.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,576.2**	**3,563.2**	**4,120.6**
3000	Education Services		Memberships, training fees, and conference registration	122.0	125.0	125.0
3001	Financial Services		Managagement consulting fees	153.7	170.0	170.0
3003	Information Technology		Software licensing	187.2	190.0	190.0
3003	Information Technology		Contracts related to the Unified Permit Project	0.0	0.0	632.0
3004	Telecommunications			47.7	55.0	55.0
3006	Delivery Services			47.2	50.0	50.0
3007	Advertising and Promotions		Advertising and public notices	23.8	24.0	24.0
3008	Utilities		Trash, portable toilets, and shredding	24.2	25.0	25.0
3009	Structure/Infrastructure/Land		Surveys, appraisals, and computerizing land disposal auctions	299.1	355.0	355.0
3010	Equipment/Machinery		Copier repair and maintenance and air craft charter	105.1	155.0	155.0
3011	Other Services		Central travel fees	16.4	15.0	15.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect	111.7	113.0	113.0
3016	Inter-Agency Economic Development		Pending projects for land management	0.0	848.7	708.8
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Well log tracking system and server infrastructure maintenance	2.9	7.0	72.3
3016	Inter-Agency Economic Development	Commerce - Department-wide	Association of Mineral Exploration British Columbia Roundup Trade	3.7	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,576.2**	**3,563.2**	**4,120.6**
			show booth			
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Brochure design	24.8	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Expert witness for litigation	4.3	0.0	0.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Knik Public Use Area over time enforcement	125.0	125.0	125.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Support Anchorage and Fairbanks offices	25.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Navigability and RS 2477 litigation research, Denali Block, and archeological surveys	105.4	80.0	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		265.1	284.0	284.0
3019	Inter-Agency Storage	E&ED - Department-wide	Archive services	0.9	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide		8.5	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide		24.8	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide		167.3	176.0	176.0
3024	Inter-Agency Legal	Law - Department-wide	Expert witnesses	40.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Division litigation support	300.0	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Navigability and RS 2477 support, funding reduction in FY16	174.1	127.5	127.5
3024	Inter-Agency Legal	Law - Department-wide	Surface Mining Coal and Reclamation Act (SMCRA) RSA for A&E Federal Program support	5.0	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.6	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	6.8	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	25.1	31.0	31.0
3028	Inter-Agency Americans with	Admin - Department-wide		0.6	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,576.2**	**3,563.2**	**4,120.6**
	Disabilities Act Compliance					
3031	Inter-Agency Construction	Trans - Department-wide	Construction delegation fee	1.8	2.0	2.0
3036	Inter-Agency Safety	Admin - Department-wide	Juneau parking permit	1.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed costs A87 unallowed	4.9	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet summary A87 allowed	120.5	145.0	145.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	499.2	551.7	554.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**499.2**	**551.7**	**554.7**
4000	Business		Books, pens, pencils, paper, office furniture, and computers for Unified Permit project	449.6	496.5	499.2
4001	Agricultural		Grass seed	0.6	0.0	0.0
4002	Household/Institutional		Protective clothing and ice for water samples	0.2	0.5	0.5
4004	Safety		Firearms, ammunition, fire extinguishers, and other safety supplies	24.7	26.0	26.0
4005	Building Materials		Acrylic sheets	0.5	0.0	0.0
4006	Signs and Markers		Trail and public use signs and markers	9.7	11.0	11.0
4013	Lube Oils/Grease/Solvents		Motor oil and lubes	0.2	0.5	0.5
4015	Parts and Supplies		Field related parts, supplies, and ATV parts	4.7	6.0	6.0
4019	Small Tools/Minor Equipment		Small tools and field equipment	8.0	9.0	9.0
4020	Equipment Fuel		Snowmachine, ATV, and boat fuel	1.0	2.2	2.5

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	72.3	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**72.3**	**0.0**	**0.0**
5002	Structures and Infrastructure		Construction contracts	57.4	0.0	0.0
5004	Equipment		Field work recreational vehicle	14.9	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**943.8**	**1,186.8**	**1,242.8**
5010 Federal Natural Resources - Miscellaneous Grants			943.8	1,186.8	1,242.8
5005 GF/Prgm (1005 GF/Prgm)			**14,501.8**	**9,736.4**	**11,202.9**
5106 Program Receipts Charges for Services - Rent and Royalties			7,113.4	7,000.0	7,000.0
5112 Program Receipts Natural Resources - Charges for Services			356.2	100.0	205.1
5113 Program Receipts Natural Resources - Rent and Royalties			6,710.3	2,536.3	3,702.0
5114 Program Receipts Natural Resources - Other Revenue			321.8	100.0	295.7
5120 Program Receipts - Other Revenue			0.1	0.1	0.1
5007 I/A Rcpts (1007 I/A Rcpts)			**293.8**	**370.7**	**373.3**
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		139.0	171.6	172.2
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Lands management support	14.2	32.2	34.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		0.0	23.3	23.5
5301 Inter-Agency Receipts	Commerce - Department-wide		1.9	5.5	5.5
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)		28.7	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Spring Creek Correctional Center	0.0	3.8	3.8
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)		16.2	15.2	15.2
5301 Inter-Agency Receipts	FishGm - Department-wide		75.8	100.0	100.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Fairbanks employee support to fires	7.3	9.1	9.1
5301 Inter-Agency Receipts	PubSaf - Department-wide	Cordova GSA FAA Surplus	10.7	10.0	10.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**4.7**	**22.6**	**22.8**
5391 Oil and Hazardous Waste Inter-Agency			4.7	22.6	22.8

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			**235.9**	**483.4**	**335.5**
5351 Capital Improvement Project Inter-Agency			235.9	483.4	335.5
5105 PFund Rcpt (1105 PFund Rcpt)			**1,845.3**	**1,845.1**	**1,864.3**
5414 Alaska Permanent Fund Corporation Receipts			1,845.3	1,845.1	1,864.3
5108 Stat Desig (1108 Stat Desig)			**121.9**	**283.4**	**308.7**
5206 Statutory Designated Program Receipts - Contracts			121.9	283.4	308.7
5154 Shore Fish (1154 Shore Fish)			**347.6**	**344.8**	**348.0**
5403 Shore Fisheries Development Lease Program			347.6	344.8	348.0
6004 Gen Fund (1004 Gen Fund)			**2.6**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			2.6	0.0	0.0
6153 State Land (1153 State Land)			**3,703.3**	**5,461.8**	**5,415.6**
6778 State Land Disposal Income Fund - Transfers In Other Funds			3,703.3	5,461.8	5,415.6
6192 Mine Trust (1192 Mine Trust)			**1.6**	**50.0**	**50.0**
6271 Mine Reclamation Trust Fund - Miscellaneous			1.6	50.0	50.0
FUND Fund Only (9999 No specif.)			**9,837.0**	**0.0**	**0.0**
6029 Fund Only Unrstrctd Rev - MOU Treasury Invstmt Incom Dstrbtn			19.7	0.0	0.0
6095 Fund Only - Interest Earned			1,049.1	0.0	0.0
6097 Fund Only Natural Resources - Fines and Forfeitures			191.3	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			8,219.0	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6099 Fund Only Natural Resources - Charges for Services Misc			357.9	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,549.8**	**2,399.2**	**2,324.6**
With Department of Natural Resources	274.1	245.0	310.3
With Unspecified	0.0	848.7	708.8
With Department of Commerce, Community, and Economic Development	3.7	4.0	4.0
With Department of Public Safety	125.0	125.0	125.0
With Department of Administration	499.2	537.5	537.5
With Department of Education and Early Development	0.9	1.5	1.5
With Department of Law	519.7	475.5	475.5
With Department of Transportation/Public Facilities	127.2	162.0	162.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect	111.7	113.0	113.0
3016	Inter-Agency Economic Development		Pending projects for land management	0.0	848.7	708.8
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Well log tracking system and server infrastructure maintenance	2.9	7.0	72.3
3016	Inter-Agency Economic Development	Commerce - Department-wide	Association of Mineral Exploration British Columbia Roundup Trade show booth	3.7	4.0	4.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Brochure design	24.8	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Expert witness for litigation	4.3	0.0	0.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Knik Public Use Area over time enforcement	125.0	125.0	125.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Support Anchorage and Fairbanks offices	25.0	25.0	25.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Navigability and RS 2477 litigation research, Denali Block, and archeological surveys	105.4	80.0	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		265.1	284.0	284.0
3019	Inter-Agency Storage	E&ED - Department-wide	Archive services	0.9	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide		8.5	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide		24.8	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide		167.3	176.0	176.0
3024	Inter-Agency Legal	Law - Department-wide	Expert witnesses	40.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Division litigation support	300.0	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Navigability and RS 2477 support, funding reduction in FY16	174.1	127.5	127.5
3024	Inter-Agency Legal	Law - Department-wide	Surface Mining Coal and Reclamation Act (SMCRA) RSA for A&E Federal Program support	5.0	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.6	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	6.8	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	25.1	31.0	31.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.6	1.0	1.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction delegation fee	1.8	2.0	2.0
3036	Inter-Agency Safety	Admin - Department-wide	Juneau parking permit	1.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed costs A87 unallowed	4.9	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet summary A87 allowed	120.5	145.0	145.0

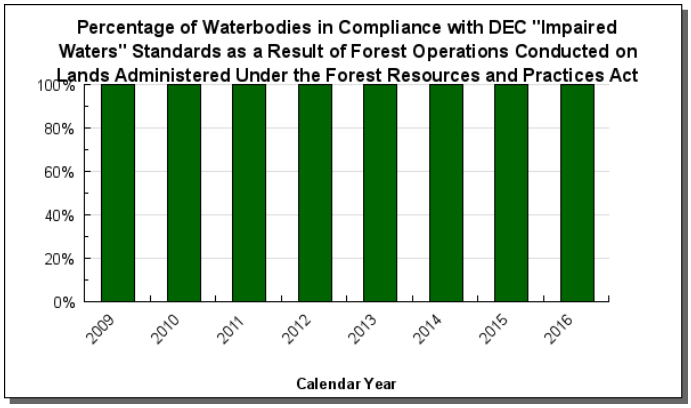
Component: Forest Management & Development

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.)



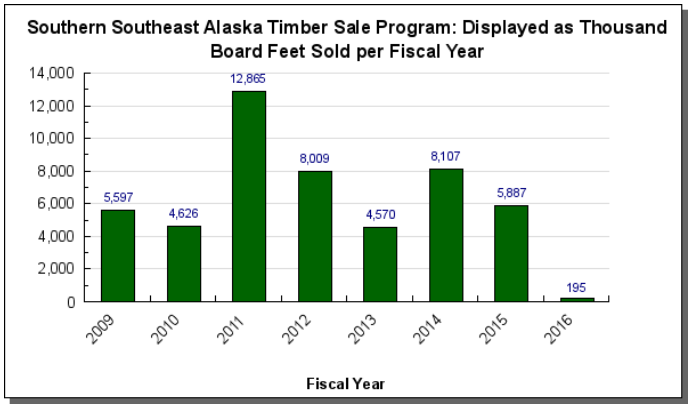
Core Services

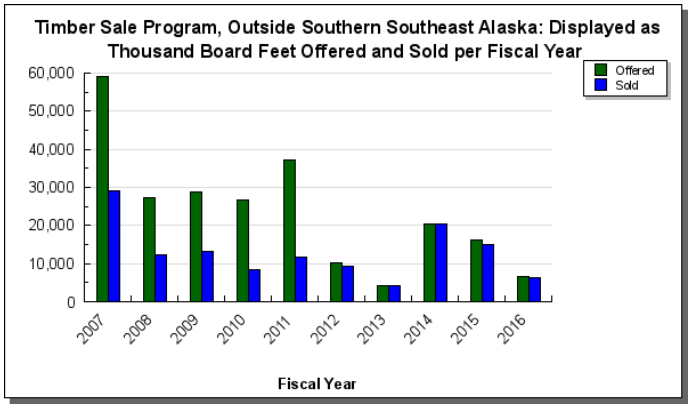
- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

Measures by Core Service

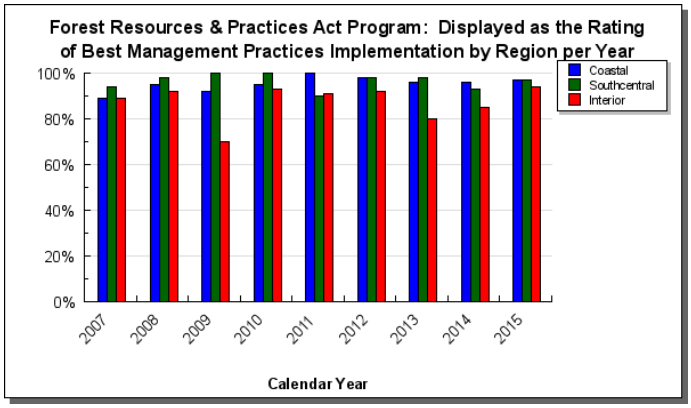
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2016

The DOF, Forest Resource Management program, continued to emphasize support of local value-added wood processors and jobs in its timber sale program. Major accomplishments included:

- In FY2016, the division sold 0.3 million board feet in 34 separate timber sales to 27 Alaskan businesses. In CY2015, the division sold personal use firewood via 1,103 permits issued mostly on-line.
- In FY2016, the division conducted timely review of 28 new Forest Practices Detailed Plans of Operations covering 5,110 acres and 45 miles of new forest road construction; conducted 53 field inspections on private, municipal, and trust land, and 82 inspections on state timber sales.
- In FY2016, the division partnered with state, federal and native organizations to expand tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.
- The division 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) Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the viability of the forest products sector including one remaining medium-size sawmill and creating uncertainty for numerous smaller sawmills in Southeast Alaska. The Division of Forestry (DOF) is committed to finding long-term solutions by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically viable. Businesses which had depended on a consistent federal timber supply are now relying on state timber to fill the voids between sporadic federal timber sale offerings. DOF continues to maximize its timber sale offerings in southern southeast to help sustain the existing timber industry; however our land and timber base is not sufficient to fully support the current industry over the long-term.

2) Young-Growth Transition for Southeast Alaska

In 2013, the Secretary of Agriculture issued Memorandum 1044-09, Addressing Sustainable Forestry in Southeast Alaska, directing the Tongass National Forest “to speed the transition away from old-growth timber harvesting and towards a forest industry that utilizes second growth, or young growth, forests.” The Secretary also emphasized that the transition must take place “in a way that preserves a viable timber industry that provides jobs and opportunities for residents of Southeast Alaska.” The Alaska Division of Forestry and the U.S. Forest Service are working collaboratively with communities, and other partners through a Challenge Cost Share Agreement to improve existing

young growth information, increase economic opportunities for local communities in both the short- and long-term.he Alaska Division of Forestry serves as the lead partner in this effort coordinating over $4.3 million in federal funded activities.

3) 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 (United States Departments of Agriculture and Defense) and a multi-million private investment in interior Alaska (North Pole). These capital investments are resulting in an increased demand for sustainable timber resources from state lands. New and established businesses depend on state timber sales to support value-added processing that range from interior/exterior lumber products to wood pellets and compressed logs for residential and commercial space heating. Personal use permits and sales continue to be very popular and in demand by the public, especially in communities suffering from high space heating energy costs. Developing new access and maintaining these roads to Forest Resources and Practices Act (FRPA) standards is an ongoing challenge for our personal use program.

To meet these timber supply challenge the division must:

- Plan and construct new road access for timber development and maintain to FRPA standards.
- Ensure that the FRPA requirements are applied on state, municipal and private lands.
- Meet FRPA reforestation standards on state lands to demonstrate sustainability and commitment to best management practices (BMP). If we hold a private landowner to this standard per the FRPA, the state should also meet or exceed this BMP.
- Employ BMPs such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.
- Plan and offer new long-term timber sales, consistent with our 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.

4) Maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support.

Well implemented BMPs 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 has led to diminished participation by the Departments of Fish and Game and Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects. The DOF is the lead agency and will continue to work with our two sister agencies to implement this program.

5) 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, senior-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

6) Implementation of the Forest Inventory and Analysis Program in the Interior.

As of 2016, after more than fifteen years of national debate, funding for full implementation of the Forest Inventory and Analysis program (FIA) in interior Alaska has finally been realized. In order for the areas outside of southeast and southcentral coastal Alaska to be effectively inventoried, collaboration between the U.S. Forest Service and the State of Alaska, Division of Forestry has occurred through the implementation of a Joint Venture Agreement. FIA provides a comprehensive permanent sample plot grid to assess timber and wood products resources, vegetation structure, carbon and biomass accounting, disturbance and change over time, and climatic impacts (mean annual temperature

across AK has increased 3 to 5 °F since 1950). For FY 2018, a total grant amount of $1,147,505 is expected which will allow the installation of 250 plots in the Fairbanks and Delta areas.

Significant Changes in Results to be Delivered in FY2018

Timber

- Prepare and offer flood, fire and wind storm salvage sales for firewood in the Fairbanks, Delta and Tok areas, primarily winter access and harvesting.
- Plant harvest units of 150 acres.
- Prepare and offer as market and management conditions warrant, volume equal to the annual allowable cut in the southern southeast Alaska.

Roads

- Begin construction of the Hastings Fire salvage access road and stream crossing.
- Continue recondition of Tanana Valley State Forest mainline access roads and bridges.
- Finish construction of a forest access road at Vallenar Bay, Gravina Island.
- Finish safety upgrades of a combination resource and public access road through the Hollis Ferry Subdivision.
- Conduct deferred maintenance on existing southeast state forest roads to bring them into compliance with FRPA

Statutory and Regulatory Authority

Forest Resource Management
AS 38.04.060-065
AS 38.05.035, .110-.123, .945
AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05
11 AAC 71
Forest Practices
AS 41.17
11 AAC 95
Cooperative Forestry Programs
AS 41.15.020-.030
AS 41.17.030-.055

Contact Information

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Forest Management & Development
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	30	30	Annual Salaries	2,694,611
Part-time	4	3	Premium Pay	0
Nonpermanent	7	7	Annual Benefits	1,579,161
			Less 0.43% Vacancy Factor	(18,272)
			Lump Sum Premium Pay	0
Totals	**41**	**40**	**Total Personal Services**	**4,255,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Accounting Clerk	0	0	0	1	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Forester I	0	3	0	3	6
Forester II	1	3	0	2	6
Forester III	1	3	1	4	9
Forester IV	0	1	0	3	4
Forester V	0	0	0	1	1
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
Totals	**8**	**15**	**1**	**16**	**40**

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (435) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,243.6	4,020.9	4,349.1	4,249.1	4,255.5	6.4	0.2%
72000 Travel	173.1	175.1	175.1	175.1	175.1	0.0	0.0%
73000 Services	754.7	831.8	4,141.0	4,241.0	2,806.8	-1,434.2	-33.8%
74000 Commodities	140.6	241.1	241.1	241.1	241.1	0.0	0.0%
75000 Capital Outlay	6.8	36.9	36.9	36.9	36.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,318.8**	**5,305.8**	**8,943.2**	**8,943.2**	**7,515.4**	**-1,427.8**	**-16.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,535.7	1,235.8	4,873.2	4,873.2	3,449.4	-1,423.8	-29.2%
1004Gen Fund (UGF)	2,463.9	2,266.3	2,266.3	2,266.3	2,281.1	14.8	0.7%
1007I/A Rcpts (Other)	490.4	498.5	498.5	498.5	499.3	0.8	0.2%
1061CIP Rcpts (Other)	466.5	260.9	260.9	260.9	261.3	0.4	0.2%
1108Stat Desig (Other)	2.1	55.0	55.0	55.0	30.0	-25.0	-45.5%
1155Timber Rcp (DGF)	360.2	989.3	989.3	989.3	994.3	5.0	0.5%
Unrestricted General (UGF)	**2,463.9**	**2,266.3**	**2,266.3**	**2,266.3**	**2,281.1**	**14.8**	**0.7%**
Designated General (DGF)	**360.2**	**989.3**	**989.3**	**989.3**	**994.3**	**5.0**	**0.5%**
Other Funds	**959.0**	**814.4**	**814.4**	**814.4**	**790.6**	**-23.8**	**-2.9%**
Federal Funds	**1,535.7**	**1,235.8**	**4,873.2**	**4,873.2**	**3,449.4**	**-1,423.8**	**-29.2%**
Positions:							
Permanent Full Time	32	31	31	30	30	0	0.0%
Permanent Part Time	4	4	4	4	3	-1	-25.0%
Non Permanent	3	2	7	7	7	0	0.0%

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	5,280.8	4,020.9	175.1	806.8	241.1	36.9	0.0	0.0	31	4	2
1002 Fed Rcpts	1,235.8											
1004 Gen Fund	2,266.3											
1007 I/A Rcpts	498.5											
1061 CIP Rcpts	260.9											
1108 Stat Desig	30.0											
1155 Timber Rcp	989.3											
FY2017 Bond for Land Reclamation Sec19c Ch3 4SSLA2016 P78 L27 (HB256)												
	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											

Sec. 19 (c) 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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.

USFS Tongass National Forest (FY16-FY18)												
	CarryFwd	3,637.4	328.2	0.0	3,309.2	0.0	0.0	0.0	0.0	0	0	5
1002 Fed Rcpts	3,637.4											

Tongass Young Growth is a Challenge Cost Share agreement with the United State Forest Service (USFS). The State of Alaska in cooperation with the USFS will implement sound sustainable forest management practices across southeast Alaska, while offering training and development job opportunities for rural residents in natural resources fields. Emphasis on federal lands will enable the Tongass National Forest to transition from an old-growth dependent timber sale program to a program based on young growth, while maintaining a viable forest products industry.

An FY2016 Multi-year RPL $4,000.0 appropriation has a term year of FY2018. During FY2016, $362.6 was expended, resulting in a carryforward of $3,637.4 for FY2017.

Five new positions were created in late FY2016.
(10-#136) Forester III, range 18, Haines, Non Perm
(10-#137) Forester I, range 14, Haines, Non Perm
(10-#138) Forester I, range 14, Haines, Non Perm
(10-#139) Forester I, range 14, Haines, Non Perm
(10-#140) Forester I, range 14, Haines, Non Perm

	Subtotal	**8,943.2**	**4,349.1**	**175.1**	**4,141.0**	**241.1**	**36.9**	**0.0**	**0.0**	**31**	**4**	**7**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Vacant Forester III (10-9247)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete position which has been vacant over 12 months.												
Delete (10-9247) Forester III, range 18, Delta Junction, Full-Time												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deletion of a position vacant over 12 months.												
	Subtotal	**8,943.2**	**4,249.1**	**175.1**	**4,241.0**	**241.1**	**36.9**	**0.0**	**0.0**	**30**	**4**	**7**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.0											
1004 Gen Fund	4.1											
1007 I/A Rcpts	0.8											
1061 CIP Rcpts	0.4											
1155 Timber Rcp	3.0											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $15.3												
FY2018 PS Health Ins.: $15.3												
Restore Settlement of Claims Against Reclamation Bonds												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											
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 Division of Forestry.												
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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of $25.0, for a total of $50.0 referenced in the language.												
Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig		-25.0										

Reverse 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 Division of Forestry.

Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of $25.0, for a total of $50.0 referenced in the language.

Delete Vacant Forester V (10-9053)

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

Delete position associated with a Division of Forestry reorganization which took place in FY2016. This position was one of two regional foresters and by consolidating and streamlining, one regional forester was able to be eliminated. In FY2016 the position was changed from full-time to part-time to assist with the Tongass Young Growth project which continues through FY2017. The position is now vacant and can be eliminated in FY2018 with no impact to projects or the public.

Delete (10-9053) Forester V, range 22, Ketchikan, Part-Time

Maintain Forest Inventory and Analysis Projects

	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0										

This program received a one-time increment of federal authority through a Revised Program Legislative (RPL) in FY2017. Since the FY2017 request the United States Forest Service (USFS) has agreed to provide this grant annually.

For FY2017 the Division of Forestry (DOF) entered into a $1,147.0 Joint Venture Agreement with the USFS to install permanent Forest Inventory and Analysis (FIA) plots in interior Alaska. In calendar year 2016, 188 plots were installed in the Nenana and Manley Hot Springs areas. DOF provided six state crew members to work on this effort, and the USFS and University of Alaska Fairbanks provided additional crewmembers.

For FY2017 into FY2018, DOF plans an expanded effort of 230-250 sample plots in the Fairbanks and Delta Junction areas, using temporary state employees. An additional $1,100.0 will be added by amendment to the original 2016 Joint Venture Agreement. The Interior FIA project has been approved by Congress and will be an ongoing operating project.

Align Authority for Tongass Young Growth Cost Share Agreement

	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from personal services to contractual services to align authority for additional funding needed for Tongass Young Growth Cost Share Agreement beginning FY2018. Authority is available due to deletion of a position vacant for three months or more.

Tongass Young Growth Challenge Cost Share Agreement Extension

	Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0										

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

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

The United States Forest Service (USFS) is involved in collaborative work with the State of Alaska to aid in implementation of young growth transition for Southeast Alaska. The USFS young growth transition plan includes continuing to support and sustain the current industry with a supply of old growth timber while transitioning to a predominantly young growth supply. This will provide the industry and rural communities in Southeast Alaska the opportunity to develop emerging markets, learn new skills, and acquire new equipment while the forest supports a sustainable harvest level sufficient to meet the needs of a viable industry.

The FY2016 Revised Program Legislative was set up as a multi-year $4,000.0 appropriation with a term year of FY2018,and the authorization balance was reversed in the FY2018 budget. The federal grant has been extended through FY2022.

Reverse Tongass Young Growth Challenge Cost Share Agreement (FY2016-FY2018)												
	OTI	-3,637.4	-328.2	0.0	-3,309.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3,637.4											

An FY2016 Revised Program Legislative $4,000.0 appropriation has a term year of FY2018. During FY2016, $362.6 was expended, resulting in a carryforward of $3,637.4 for FY2017.

Transfer Statutory Designated Program Receipts to Division of Mining, Land & Water												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-25.0											

Due to recent vacant position deletes, the division has identified excess Statutory Designated Program Receipt authority to transfer to Division of Mining, Land & Water.

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.9											
1155 Timber Rcp	-0.3											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.6											
1004 Gen Fund	12.6											
1155 Timber Rcp	2.3											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $19.2

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.3

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**7,515.4**	**4,255.5**	**175.1**	**2,806.8**	**241.1**	**36.9**	**0.0**	**0.0**	**30**	**3**	**7**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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	UGF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,541	106,577	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,539	0	0	36,050	89,589	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23C	11.0	**	81,884	0	0	46,696	128,580	0
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27L	12.0		139,428	0	0	68,049	207,477	207,477
10-9022	Division Operations Manager	FT	A	SS	Anchorage	99	24S	6.0	**	77,589	0	0	37,301	114,890	114,890
10-9053	Forester V	PT	A	SS	Ketchikan	200	22C	5.0	**	0	0	0	0	0	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14D	6.0	*	24,384	0	0	17,168	41,552	41,552
10-9067	Forester II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,006	0	0	36,937	92,943	0
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	48,948	138,384	0
10-9111	Forester V	FT	A	SS	Palmer	200	22J	6.0	**	47,772	0	0	26,587	74,359	74,359
10-9191	Forester III	FT	A	SS	Palmer	200	18C	12.0		64,044	0	0	41,857	105,901	0
10-9195	Forester III	FT	A	GP	Anchorage	99	18N	3.0	*	21,300	0	0	11,857	33,157	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18C	12.0		63,264	0	0	39,545	102,809	0
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14D	0.5	*	2,080	0	0	1,448	3,528	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10J	6.0	*	21,144	0	0	16,004	37,148	37,148
10-9229	Accounting Clerk	FT	A	GP	Palmer	200	10E / F	12.0		38,609	0	0	30,686	69,295	69,295
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20L / M	12.0		90,019	0	0	51,190	141,209	0
10-9246	Forester II	PT	A	GP	Haines	99	16O	3.5	*	22,673	0	0	13,050	35,723	0
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K / L	6.0	*	30,440	0	0	19,344	49,784	49,784
10-9285	Forester II	FT	A	GP	Ketchikan	200	16C / D	12.0		54,461	0	0	36,382	90,843	0
10-9291	Forester III	FT	A	GP	Ketchikan	200	18C / D	12.0		62,991	0	0	39,446	102,437	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	99	14P	6.0	*	34,463	0	0	20,789	55,252	55,252
10-9373	Forester IV	FT	A	SS	Soldotna	99	20L	6.0	**	47,063	0	0	26,333	73,396	73,396
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	99	18N / O	12.0		87,700	0	0	48,324	136,024	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16G / J	12.0		65,008	0	0	40,171	105,179	0
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14F / G	6.0	*	27,408	0	0	18,255	45,663	45,663
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22M	12.0		106,690	0	0	57,179	163,869	163,869
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17E	3.5	**	18,452	0	0	11,534	29,986	0
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12K	0.7	*	2,936	0	0	2,036	4,972	0
10-9473	Forester III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,041	112,253	0
10-9493	Forester III	FT	A	GP	Fairbanks	99	18M / N	12.0		86,463	0	0	47,880	134,343	0
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20F / J	6.0	**	42,455	0	0	24,677	67,132	67,132
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14K	1.0	*	4,966	0	0	3,185	8,151	0
10-9522	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	1.0	*	3,048	0	0	2,496	5,544	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: FY2018 Governor (13956)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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	UGF Amount
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	99	14O	6.0	*	33,378	0	0	20,400	53,778	53,778
10-9525	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14G	0.5	*	2,241	0	0	1,506	3,747	0
10-9580	Forester III	FT	A	GP	Juneau	99	18N	12.0		88,489	0	0	48,608	137,097	137,097
10-9674	Forester IV	FT	A	SS	Palmer	99	20L	6.0	**	45,512	0	0	25,775	71,287	71,287
10-9675	Forester III	FT	A	SS	Tok	200	18C / D	6.0	**	32,630	0	0	21,147	53,777	53,777
10-9677	Administrative Assistant I	PT	A	GP	Tok	200	12C	3.5	*	11,972	0	0	9,206	21,178	21,178
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17D	6.0	**	32,136	0	0	20,969	53,105	53,105
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12K	1.0	*	4,194	0	0	2,908	7,102	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13G	1.0	*	4,183	0	0	2,904	7,087	5,670
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10A	6.0	*	17,682	0	0	14,760	32,442	32,442
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19K / L	12.0		85,552	0	0	47,553	133,105	133,105
10-9730	Forester I	PT	A	GP	Fairbanks	203	14B	6.0		23,076	0	0	16,698	39,774	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	12.0		64,044	0	0	41,857	105,901	0
10-9761	Forester I	PT	A	GP	Palmer	200	14B	6.0		22,404	0	0	16,457	38,861	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J / K	12.0		45,804	0	0	33,271	79,075	0
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10D	1.0	*	3,110	0	0	2,519	5,629	0
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	1.0	*	3,305	0	0	2,589	5,894	0
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10F	1.0	*	3,307	0	0	2,589	5,896	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10K / L	2.0	*	7,443	0	0	5,477	12,920	12,920
10-9814	Forester II	FT	A	GP	Homer	200	16C	12.0		53,292	0	0	35,962	89,254	0
10-9821	Accountant III	FT	A	GP	Palmer	99	18O	12.0		87,436	0	0	48,230	135,666	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,352	0	0	10,267	23,619	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		72,850	0	0	26,962	99,812	99,812
10-N16133	Forester III	NP	A	GG	Haines	200	18A	12.0		57,336	0	0	24,801	82,137	0
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		43,332	0	0	22,850	66,182	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		43,332	0	0	22,850	66,182	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		44,628	0	0	23,030	67,658	0
10-N16137	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		44,628	0	0	23,030	67,658	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: FY2018 Governor (13956)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	30	0	0
Part Time Positions:	3	0	1
Non Permanent Positions:	7	0	0
Positions in Component:	40	0	1

Total Component Months: 473.2

Total Salary Costs:	2,694,611
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,579,161
Total Pre-Vacancy:	4,273,772
Minus Vacancy Adjustment of 0.43%:	(18,272)
Total Post-Vacancy:	4,255,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,255,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,638,434	1,631,429	38.34%
1004 General Fund Receipts	1,673,988	1,666,831	39.17%
1007 Interagency Receipts	189,607	188,797	4.44%
1061 Capital Improvement Project Receipts	88,387	88,009	2.07%
1155 Timber Sale Receipts	683,356	680,435	15.99%
Total PCN Funding:	**4,273,772**	**4,255,500**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	173.1	175.1	175.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**173.1**	**175.1**	**175.1**
2000 In-State Employee Travel			133.4	131.4	131.4
2001 In-State Non-Employee Travel			16.2	22.1	22.1
2002 Out of State Employee Travel			22.6	18.9	18.9
2003 Out of State Non-Employee Travel			0.9	2.7	2.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	754.7	4,241.0	2,806.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**754.7**	**4,241.0**	**2,806.8**
3000	Education Services		Conference registrations, National Association of State Foresters dues, training, and tuition	11.6	15.7	15.7
3001	Financial Services		Management and consulting services	80.8	0.0	0.0
3003	Information Technology		Licensing and maintenance for the Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping	60.7	56.0	56.0
3004	Telecommunications			26.5	43.5	43.5
3006	Delivery Services			13.6	10.0	10.0
3007	Advertising and Promotions		Notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	2.2	12.5	12.5
3008	Utilities			5.4	4.5	4.5
3009	Structure/Infrastructure/Land		Architect and engineering services, repair and maintenance services, room or space rental for meetings, post office box rentals, and document storage	42.3	80.5	80.5
3010	Equipment/Machinery		Equipment and machinery repairs and maintenance, rental or lease of office furniture and equipment, aircraft, and vehicles	114.6	75.0	75.0
3011	Other Services		Professional service contracts to support forest practices and	24.8	186.3	186.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**754.7**	**4,241.0**	**2,806.8**
			reforestation projects, printing and graphics services, central travel fees			
3011	Other Services		Tongass Young Growth cost share agreements	0.0	3,309.2	775.0
3011	Other Services		Forest Inventory and Analysis contractual agreements	0.0	0.0	1,100.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	Federal approved indirect rate allocation for cooperative forestry	49.4	64.5	64.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation for cooperative forestry	91.5	85.5	85.5
3016	Inter-Agency Economic Development		Pending projects	0.0	31.4	35.9
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Forest Health Competitive grant for invasive species	22.5	4.5	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks Computer and Technology Services Support	6.7	25.0	25.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Using green infrastructure to restore the Chena River watershed	20.0	17.2	17.2
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer building maintenance and repair, and Taylor Highway plowing	4.1	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Yellow Cedar Salvage project	3.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		42.1	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones and virtual network true up	-1.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		1.3	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide		4.0	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide		8.6	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	1.5	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**754.7**	**4,241.0**	**2,806.8**
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	28.1	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.0	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	State training	0.0	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of authority fee	0.9	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Annual parking permit	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		87.1	110.5	110.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	140.6	241.1	241.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**140.6**	**241.1**	**241.1**
4000	Business		Textbooks, student materials, educational supplies, equipment, furniture, office supplies, forms, photo supplies, aerial photos, maps, duplication materials, information technology equipment, subscriptions to professional journals and reviews, and service pins	72.0	91.8	91.8
4001	Agricultural		Growth control insecticides, pesticides, forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones, and tree seedlings	2.7	18.3	18.3
4002	Household/Institutional		Food supplies for board meetings, cleaning supplies, protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work	10.8	8.9	8.9
4003	Scientific and Medical		Testing equipment for forest health laboratory and field work	21.2	10.0	10.0
4004	Safety		Protective clothing, safety devices, other materials, protective firearms, and ammunition for forestry field work	15.5	8.6	8.6
4005	Building Materials			2.0	38.9	38.9
4006	Signs and Markers			0.0	3.0	3.0
4010	Culverts			0.0	8.0	8.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**140.6**	**241.1**	**241.1**
4011	Electrical			0.0	5.0	5.0
4013	Lube Oils/Grease/Solvents			0.2	2.8	2.8
4015	Parts and Supplies			12.1	24.6	24.6
4016	Paint/Preservatives			0.0	1.0	1.0
4017	Sand			0.0	0.3	0.3
4019	Small Tools/Minor Equipment			3.5	4.4	4.4
4020	Equipment Fuel		Aviation, unleaded, diesel fuel, and fuel for small equipment such as chain saws and brush clearing equipment	0.5	11.2	11.2
4022	Commodity Transfer		Commodity cost transfer	0.1	4.3	4.3

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Forest Management & Development (435)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	6.8	36.9	36.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**6.8**	**36.9**	**36.9**
5002	Structures and Infrastructure		Architectural and engineering services for structures and infrastructure	1.5	19.8	19.8
5003	Capital Lease Payments		Lease payment on phone system	0.2	0.2	0.2
5004	Equipment		Off-road vehicles utilized for timber inventory and sales, industrial equipment for timber sale layout, survey and access, and communication and information technology equipment	5.1	16.9	16.9

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,535.7**	**4,873.2**	**3,449.4**
5010 Federal Natural Resources - Miscellaneous Grants			1,535.7	1,564.0	1,192.8
5010 Federal Natural Resources - Miscellaneous Grants		Tongass Young Growth Challenge Cost Share Agreement	0.0	3,309.2	1,156.6
5010 Federal Natural Resources - Miscellaneous Grants		Forest Inventory and Analysis Agreement	0.0	0.0	1,100.0
5007 I/A Rcpts (1007 I/A Rcpts)			**490.4**	**498.5**	**499.3**
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)		467.7	454.2	455.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		12.0	30.0	30.0
5301 Inter-Agency Receipts	Univ - Department-wide	University land management statewide	10.7	14.3	14.3
5061 CIP Rcpts (1061 CIP Rcpts)			**466.5**	**260.9**	**261.3**
5351 Capital Improvement Project Inter-Agency			466.5	260.9	261.3
5108 Stat Desig (1108 Stat Desig)			**2.1**	**55.0**	**30.0**
5206 Statutory Designated Program Receipts - Contracts			2.1	55.0	30.0
5155 Timber Rcp (1155 Timber Rcp)			**1,062.2**	**989.3**	**994.3**
5404 Timber Sale Receipts			1,062.2	989.3	994.3
FUND Fund Only (9999 No specif.)			**34.7**	**0.0**	**0.0**
6097 Fund Only Natural Resources - Fines and Forfeitures			28.4	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Timber sales	5.3	0.0	0.0
6099 Fund Only Natural Resources - Charges for Services Misc			1.0	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Inter-Agency Services (1682)

Department of Natural Resources

Component: Forest Management & Development (435)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**372.2**	**447.8**	**447.8**
With Department of Natural Resources	170.1	179.5	175.0
With Unspecified	0.0	31.4	35.9
With Department of Education and Early Development	20.0	17.2	17.2
With Department of Transportation/Public Facilities	92.1	125.9	125.9
With University of Alaska	3.5	0.0	0.0
With Department of Administration	86.4	92.3	92.3
With Department of Law	0.1	1.5	1.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	Federal approved indirect rate allocation for cooperative forestry	49.4	64.5	64.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation for cooperative forestry	91.5	85.5	85.5
3016	Inter-Agency Economic Development		Pending projects	0.0	31.4	35.9
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Forest Health Competitive grant for invasive species	22.5	4.5	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks Computer and Technology Services Support	6.7	25.0	25.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Using green infrastructure to restore the Chena River watershed	20.0	17.2	17.2
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer building maintenance and repair, and Taylor Highway plowing	4.1	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Yellow Cedar Salvage project	3.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		42.1	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones and virtual network true up	-1.9	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide		1.3	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide		4.0	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide		8.6	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	28.1	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.0	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	State training	0.0	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of authority fee	0.9	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Annual parking permit	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		87.1	110.5	110.5

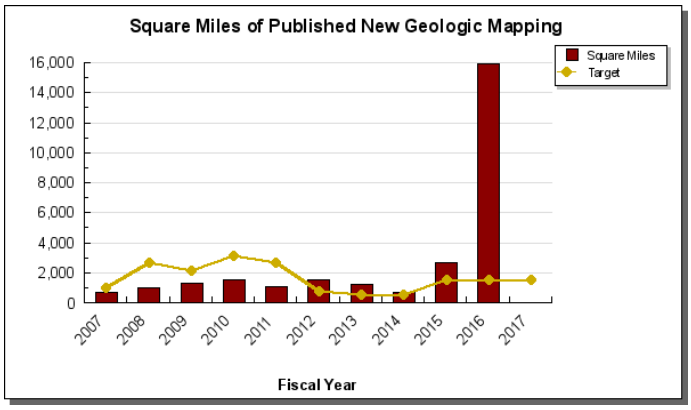
Component: Geological & Geophysical Surveys

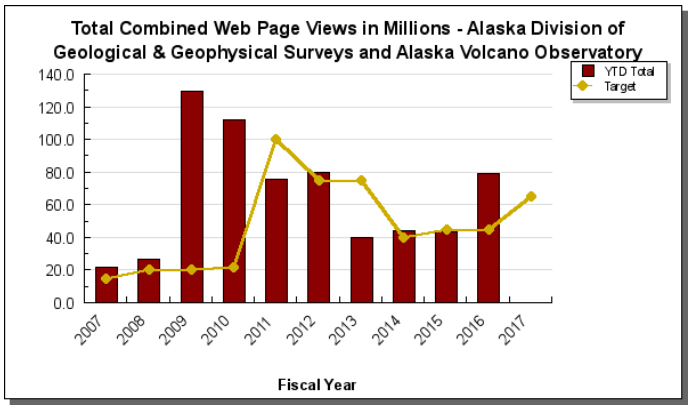
Contribution to Department's Mission

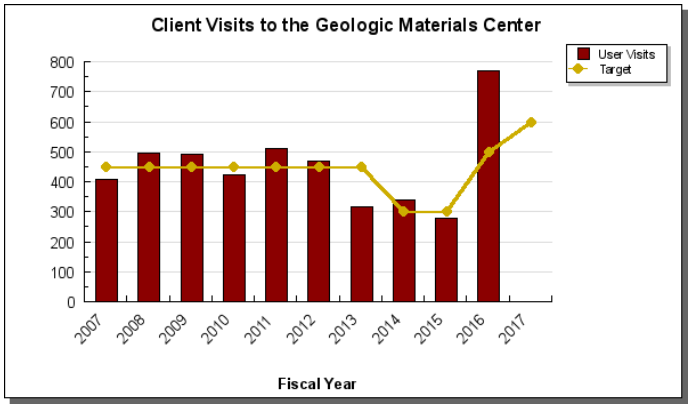
Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations 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.)







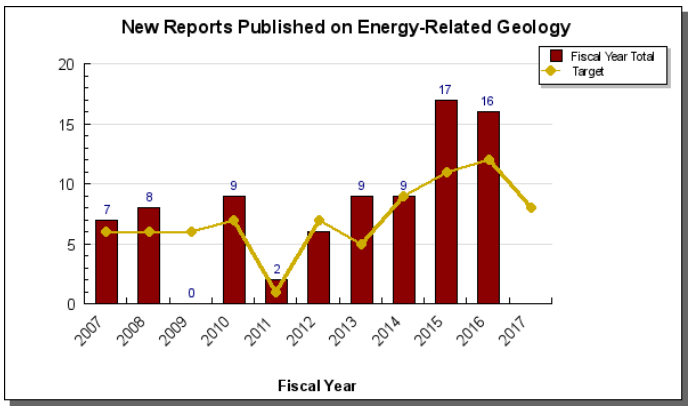
Core Services

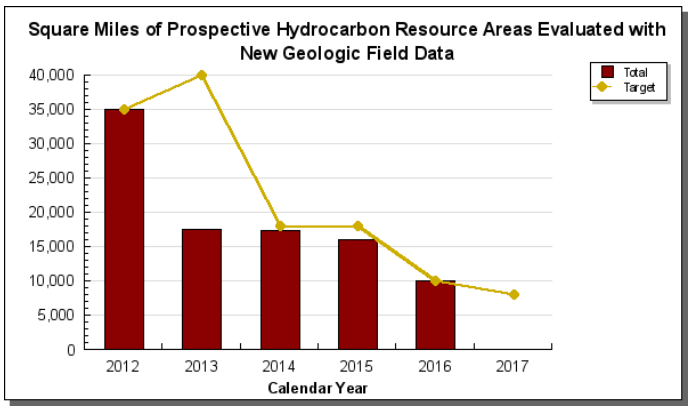
- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential
- 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

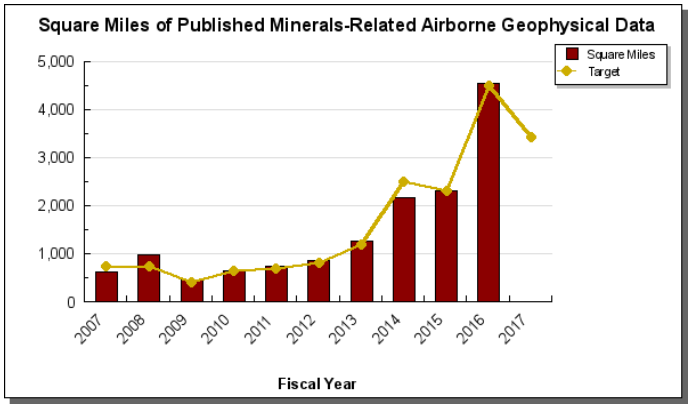
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

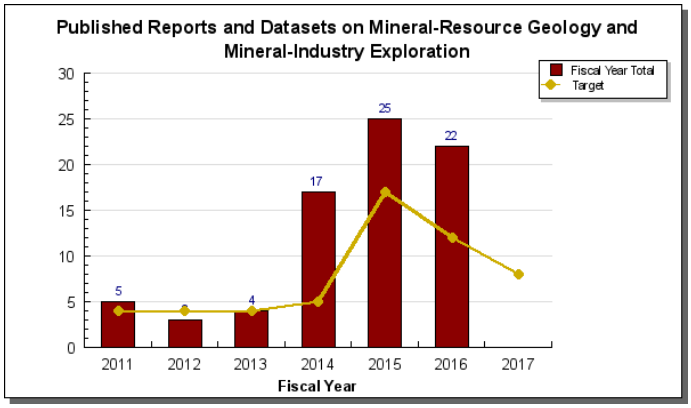
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential

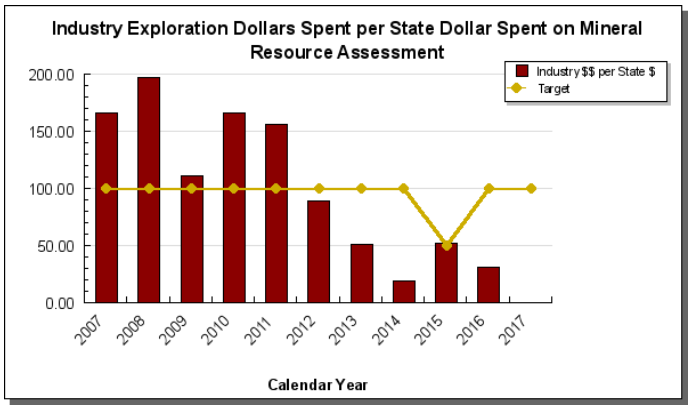




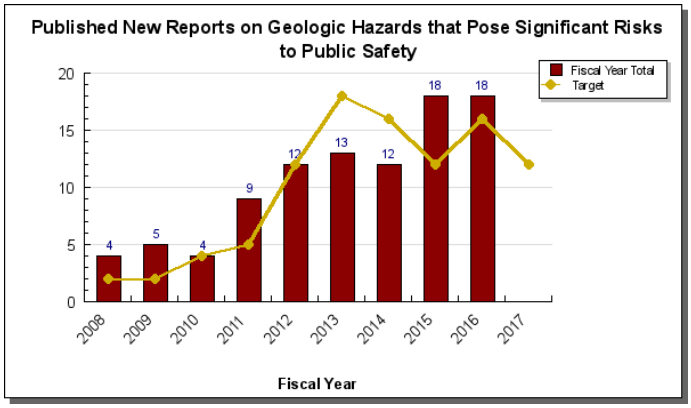
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential

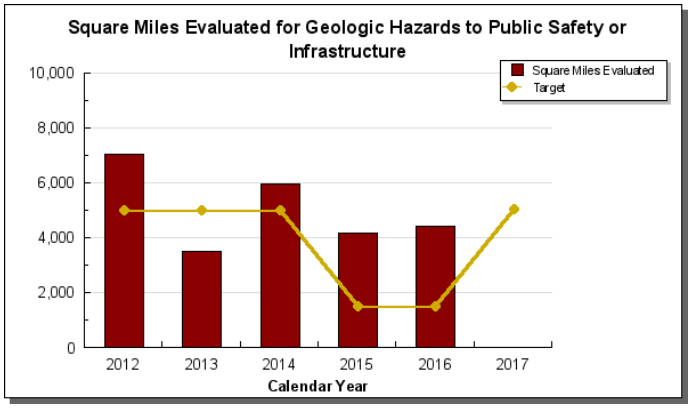




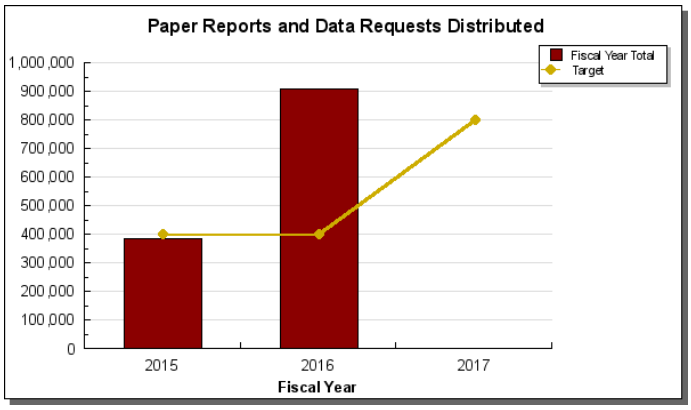


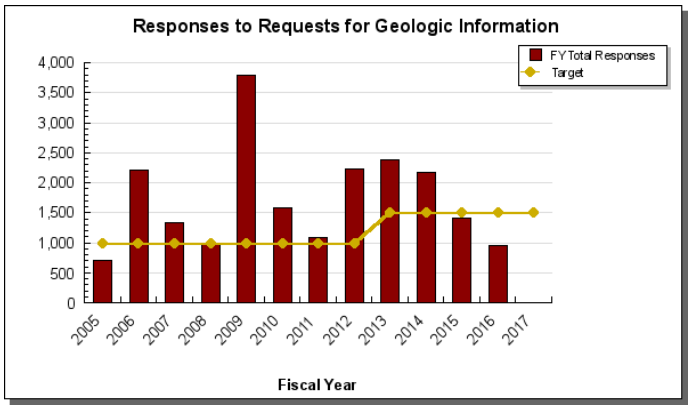
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters

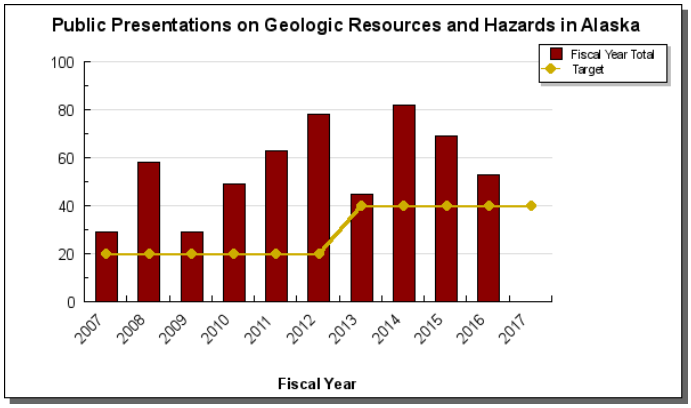




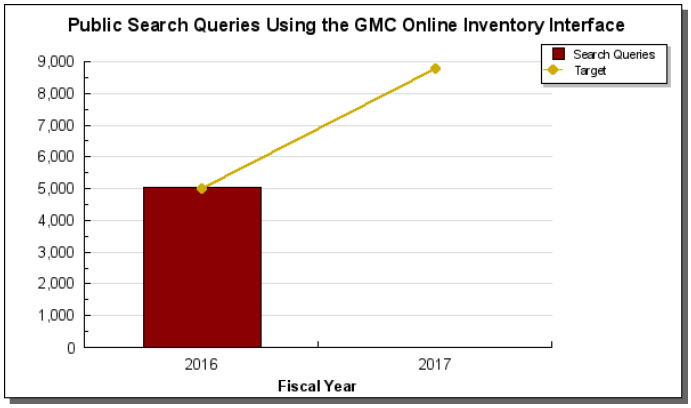
4. Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety

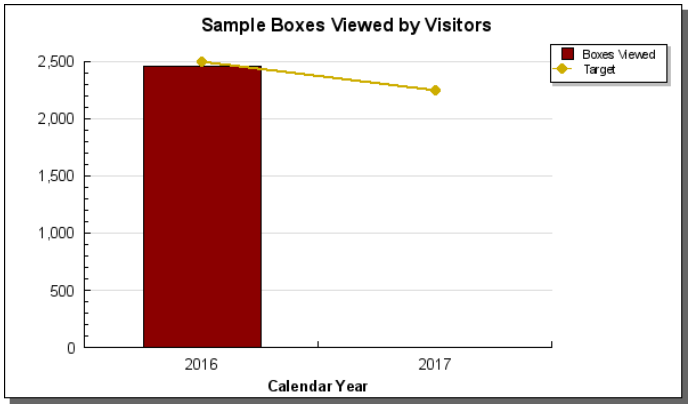






5. Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education





Major Component Accomplishments in 2016

- Conducted successful field evaluations for oil and gas resources, mineral resources, and geologic hazards over about 15,927 square miles of land, including 4,552 square miles of new airborne geophysical data from a federally funded survey flown in eastern Alaska (covering parts of the Tanacross, Nabesna, Mt. Hayes, Eagle, and Big Delta quadrangles).
- Published 36 new geologic maps and reports, distributed 11 hard-copy publications, served 906,959 digital data and publication files (a 135% increase from FY2015) via free downloads from the Division of Geological and Geophysical Surveys (DGGS) website (dggs.alaska.gov). DGGS responded personally to more than 950 geologic information requests, and recorded nearly 36 million web page views (a 235% increase from FY2015). DGGS ended the year with 9,045 followers on Twitter, over 500 subscribers to the division's RSS feed, and more than 55,000 visits to the DGGS Facebook page.
- FY2016 saw several major successes for clients of the new Geologic Materials Center (GMC) in Anchorage. Since entering Alaska in 2011, Repsol/Armstrong utilized North Slope drill samples stored at the GMC to support petroleum exploration and the subsequent recent discoveries of multiple reservoirs (Pikka Unit) that may produce up to 120,000 barrels of oil per day. GMC sand samples collected near the Icy Bay region of Southeast Alaska were used to provide preliminary evidence for tens of billions of dollars of potentially economically recoverable heavy minerals on Alaska Mental Health Trust Lands.
- Mineral industry use of State-funded geophysical data led to discovery of significant drill intercepts of copper-gold, porphyry-copper style mineralization in the Shorty Creek prospect near Livengood.
- Mineral industry response to the release of geophysical and geological data in the Bonnifield mining district resulted in the location of a large block of mining claims, and the resumption of mineral exploration.
- DGGS provided rapid-response geologic hazards expertise in the immediate aftermath of the deadly August 18, 2015, landslides in Sitka. We conducted ground- and air-based investigations of the area, provided critical information to on-site emergency responders, and joined the Division of Homeland Security and Emergency Management's hazard mitigation team to gather additional field observations and map landslide extents in support of community safety, cleanup, and future planning. DGGS has been awarded federal funding through the FEMA Risk Map program to conduct follow-up landslide hazard mapping and analysis in 2017-2018.
- DGGS released 5 digital geophysical products in FY2016: 1) a federally funded, 4,500-square-mile airborne magnetic survey of the Tanacross region; 2) three sets of merged airborne magnetic data (Taylor Mountain Batholith, Tok, and Salcha River – Pogo areas); and 3) digital release of Bonnifield mining district electromagnetic and magnetic airborne geophysical survey data compilation. DGGS received federal funding, and signed a contract to fly a spring-2017, 6,000-square-mile, airborne magnetic survey in northeast Alaska covering parts of the Colleen, Black River, and Charley River quadrangles.

- DGGS provided scientific and technical expertise in support of coastal resilience and hazard preparedness for vulnerable communities in western Alaska. Key activities include collecting critical baseline elevation and aerial imagery data for 3,500 km (2,200 miles) of coastline and 32 coastal and riverine communities; participating in regional Coastal Resilience and Climate Adaptation workshops held by Alaska-region Landscape Conservation Cooperatives and collaborating with the University of Alaska and Bristol Bay Native Association to develop novel methods for local residents to monitor erosion in their communities. DGGS also added a new public online interactive map: Shoreline Change Tool available at http://maps.dggs.alaska.gov/shoreline.
- DGGS-AVO staff continue to play a lead role in monitoring and communication of volcanic unrest and activity, managing information flow both within the observatory and out to the public. During FY2016, DGGS-AVO staff responded to eruptions and unrest at Cleveland, Pavlof, and Shishaldin volcanoes by participating in seismic and remote sensing watches, answering emails and phone calls from the public, and accurately and efficiently distributing volcanic activity information though the DGGS-managed AVO website (with more than 42 million visits in FY2016), Facebook, and Twitter sites.
- Were awarded $299,994 in funding for a 3-year radon and geology project from the EPA Environmental Information Exchange Network. Participated in the CDC National Environmental Public Health Tracking 2nd Radon Pilot Project to create a national standard for radon data in preparation for the EPA-funded project. Formed a committee of geologists and GIS professionals from nine states, USGS, and Geological Survey of Canada to develop database standards for geologic-related organizations.
- There were 768 visitors to the Geologic Materials Center (GMC) in FY2016, which exceeded visits to the facility in FY2014 and FY2015 combined. Collaboration from these visits helped acquire more than 13,000 boxes of sample donations from BPXA, Calista Corp., Pure Nickel, Millrock, Alaska Energy Authority, On-Line Exploration, Alaska Earth Sciences, Apache, and AOGCC. The GMC's spatially-aware, end-to-end, browser-based inventory management tool went online to the public, available at http://maps.dggs.alaska.gov/gmc, in January 2016. The system tracks wells, boreholes, outcrops, and publications and lets the user search by keywords, quadrangle, mining district, or by drawing a box around an area of interest.
- Completed three weeks of helicopter-supported bedrock geologic mapping in the Iliamna-Red Glacier area in lower Cook Inlet and submitted draft copy of the map to the U.S. Geological Survey in fulfillment of the requirements for Federal STATEMAP funding, published 11 reports addressing the petroleum geology of lower Cook Inlet basin and three reports summarizing the reservoir potential and quality of the Nanushuk Formation in the Wainwright #1 core and its exploration significance for the central North Slope.

Key Component Challenges

- Budget reductions will challenge DGGS to meet its statutory responsibility to determine the potential of Alaskan land for production of metals, minerals and fuels (As 41.08.020), reduce the division's capacity to respond to industry requests for information and systematically collect evaluate and archive mineral and energy resources data (AS 41.08.017).
- Budget reductions will challenge the divisions ability to produce "topical maps and reports as may be desirable to the state, including printing of reports" (AS 41.08.030), and to "collect, evaluate and distribute geologic data" (AS 41.08.020) and meet the growing demand for timely geologic information.
- Without administrative support at the Geologic Materials Center (GMC), administrative tasks will challenge geological staff and reduce their ability to curate the collection and serve visitors.
- Reductions to interagency coordination and the survey's presence at scientific conferences will negatively impact the division's ability to coordinate with federal and other state agencies to attract external funding, as staff will be unable to travel to necessary meetings.
- Providing sufficient relevant new geologic data on energy and mineral resources to attract new, and maintain existing, investment and exploration in Alaska, and increase future state revenue.
- Meeting the need for geologic information about energy resources for use by rural communities.
- Improving the quality and completeness of statewide geologic datasets on mineral potential to raise Alaska's attractiveness for exploration investment relative to other political jurisdictions.
- Supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state.
- Ensuring public and industry awareness of the available geological information, and the importance of incorporating geologic information in decision making.

Significant Changes in Results to be Delivered in FY2018

- Accelerate publication of recently acquired geologic data, focusing on airborne geophysics and sample geochemistry for the Strategic and Critical Minerals Assessment program to help realize the potential for these commodities in highly prospective areas of the state.
- Focus on publication of recently acquired geologic data in the Cook Inlet region and the Tok River area of eastern Alaska. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attracts new investment from industry and investigate underexplored extensions of the Delta mineral belt of volcanogenic massive-sulfide (VMS) deposits.
- Evaluate construction materials, geohazards, and water resources in areas of current and potential infrastructure development associated with natural resource exploration and economic development (capital), and construction of a natural gas pipeline.
- Strengthen partnerships with federal agencies and local communities to provide scientific assessments of natural hazards, such as landslides, coastal erosion, and tsunamis, to help augment the safety and well- being of potentially affected areas and residents and deliver pertinent information to city planners and community leaders.
- Enhance services and access to geologic materials through the development of new policies and fees, and deployment of new equipment at the new GMC.
- Continue emphasis on publication of legacy data and projects, making information already collected publically available.
- Continue efforts to publish online reports, maps, and digital datasets available for download and focus less on physically printed media.

Statutory and Regulatory Authority

AS 41.08

Contact Information

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Geological & Geophysical Surveys
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	38	36
Part-time	1	1
Nonpermanent	12	10
Totals	**51**	**47**

Personal Services Costs	
Annual Salaries	3,584,342
Premium Pay	23,286
Annual Benefits	1,905,394
Less 0.05% Vacancy Factor	(3,022)
Lump Sum Premium Pay	0
Total Personal Services	**5,510,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer IV	1	2	0	0	3
Chief Geologist	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	1	0	0	1
Geologist I	0	3	0	0	3
Geologist II	0	2	0	0	2
Geologist III	1	5	0	0	6
Geologist IV	1	12	0	0	13
Geologist V	1	2	0	0	3
Gis Analyst II	0	1	0	0	1
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
Petroleum Geologist I	0	1	0	0	1
Publications Spec I	0	1	0	0	1
Student Intern	1	3	0	0	4
Totals	**5**	**42**	**0**	**0**	**47**

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,123.5	5,722.4	5,722.4	5,722.4	5,510.0	-212.4	-3.7%
72000 Travel	120.3	141.0	141.0	141.0	91.0	-50.0	-35.5%
73000 Services	2,042.9	2,110.4	2,110.4	2,110.4	2,250.4	140.0	6.6%
74000 Commodities	304.1	535.7	535.7	535.7	461.7	-74.0	-13.8%
75000 Capital Outlay	11.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,602.6**	**8,509.5**	**8,509.5**	**8,509.5**	**8,313.1**	**-196.4**	**-2.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,617.8	1,844.3	1,844.3	1,844.3	2,100.2	255.9	13.9%
1004Gen Fund (UGF)	4,589.6	4,444.8	4,444.8	4,444.8	3,749.8	-695.0	-15.6%
1005GF/Prgm (DGF)	0.5	95.0	95.0	95.0	329.0	234.0	246.3%
1007I/A Rcpts (Other)	364.8	459.5	459.5	459.5	461.2	1.7	0.4%
1061CIP Rcpts (Other)	968.2	1,458.6	1,458.6	1,458.6	1,465.5	6.9	0.5%
1108Stat Desig (Other)	61.7	207.3	207.3	207.3	207.4	0.1	0.0%
Unrestricted General (UGF)	**4,589.6**	**4,444.8**	**4,444.8**	**4,444.8**	**3,749.8**	**-695.0**	**-15.6%**
Designated General (DGF)	**0.5**	**95.0**	**95.0**	**95.0**	**329.0**	**234.0**	**246.3%**
Other Funds	**1,394.7**	**2,125.4**	**2,125.4**	**2,125.4**	**2,134.1**	**8.7**	**0.4%**
Federal Funds	**1,617.8**	**1,844.3**	**1,844.3**	**1,844.3**	**2,100.2**	**255.9**	**13.9%**
Positions:							
Permanent Full Time	38	38	38	38	36	-2	-5.3%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	11	11	11	12	10	-2	-16.7%

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	8,509.5	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11
1002 Fed Rcpts	1,844.3											
1004 Gen Fund	4,444.8											
1005 GF/Prgm	95.0											
1007 I/A Rcpts	459.5											
1061 CIP Rcpts	1,458.6											
1108 Stat Desig	207.3											
	Subtotal	**8,509.5**	**5,722.4**	**141.0**	**2,110.4**	**535.7**	**0.0**	**0.0**	**0.0**	**38**	**0**	**11**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Delete positions connected to projects that have been completed and will not be extended for FY2017.

Delete (10-N12001) Geologist I, range 15, Fairbanks, Non-Permanent
Delete (10-N13099) Geologist I, range 15, Fairbanks, Non-Permanent

Transfer Microcomputer/Network Technician I (10-0270) from Information Resource Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Microcomputer/Network Technician I position will be transferred from Information Resource Management (IRM) component to Division of Geological & Geophysical Surveys (DGGS).

As a FY2017 cost saving measure, IRM delayed hiring this position and found DGGS has the best use of the position. The duties of this position in DGGS will include managing the desktop/laptop computers and associated peripherals in order to keep the division's network and servers running optimally. IRM transferred this position during FY2016. After the transfer, DGGS changed the position type from full-time to part-time.

Transfer (10-0270) Microcomputer/Network Technician I, range 14, Fairbanks, from Full-Time to Part-Time

Add Geologist I (10-N17007) for Alaska Tephra Database Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Division of Geological & Geophysical Surveys (DGGS) has entered a cooperative agreement with the United States Geological Survey (USGS) Volcano Hazards Program. This position is primarily responsible for loading published tephra glass chemistry data into the Alaska Tephra Database and assisting Alaska Volcano Observatory (AVO)/DGGS and AVO/USGS staff in preparing their geochemical data for publication and entry into the database. In addition, the position fulfills the need for compiling tephra geospatial and time stratigraphic data to advance current ash fall hazard projects.

Add (10-N17007) Geologist I, range 15, Fairbanks, Non-Permanent

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add Geologist I (10-N17006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This position is with Engineering Geology with a Seismic focus.

This position is the core element of the division's statutory mission to determine the potential geologic hazards to building roads, bridges, and other installations and structures. Alaska is the most seismically active region of the United State and is at risk of economic and social loss due to large damaging earthquakes. This position is unique in having the special scientific knowledge and background to rigorously assess earthquake and fault hazards and to serve as an expert adviser on these issued to the Division of Geological & Geophysical Director, DNR Commissioner and the Governor's office. It is critical for the State to have this scientific expertise in order to be represented and effectively participate in national seismic hazard initiatives such as earthquake early warning systems and the Western States Seismic Policy Council.

Add (10-N17006) Geologist I, range 15, Fairbanks, Non-Permanent

Add Administrative Assistant I (10-#145) for the Administrative Section of Division of Geological & Geophysical Surveys												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The Division of Geological & Geophysical Surveys (DGGS) Administrative Section is adding a position that will assume personnel related job duties enabling the section to execute and complete the management, submission, tracking, and processing of DGGS' critical ongoing federal grant programs. The addition of several new grants along with the recent implementation of the new accounting system have increased the workload and time required to perform each task.

Add (10-#145) Administrative Assistant I, range 12, Fairbanks, Non-Permanent

Change Microcomputer/Network Technician I (10-0270) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

The Microcomputer/Network Technician I position was transferred from Information Resource Management (IRM) component as a full-time position to Division of Geological & Geophysical Surveys (DGGS) as a part-time position during FY2016. DGGS had been utilizing the position part-time and when IRM no longer needed the full-time position, DGGS retained its need but as a part-time position.

Change (10-0270) Microcomputer/Network Technician I, range 14, Fairbanks, from Full-Time to Part-Time

	Subtotal	**8,509.5**	**5,722.4**	**141.0**	**2,110.4**	**535.7**	**0.0**	**0.0**	**0.0**	**38**	**1**	**12**

********** **Changes From FY2017 Management Plan To FY2018 Governor** **********

FY2018 Salary and Health Insurance Increases												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6											
1004 Gen Fund	9.0											
1007 I/A Rcpts	1.6											
1061 CIP Rcpts	5.0											

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig		0.1										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $19.3

FY2018 PS Health Ins.: $19.3

Delete Geologist III (10-2236) at the Geologic Materials Center

	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-120.0										

Deletion of this position will reduce services to the public and potentially the availability of the Geologic Materials Center (GMC) for use by natural resource development companies and others conducting research into Alaska's oil and gas and mineral endowment. Loss of this position will slow the development of new products and services offered by the facility. At the current low-level of mineral and energy exploration in Alaska, this will not unduly affect the facility. On resumption of more normal levels of activity, re-instatement of this position will be requested. The division will manage staff to minimize potential impact on facility users.

Delete (10-2236) Geologist III, range 19, Anchorage, Full-Time

Reduce Mineral Resources Section Field Analyses and Equipment

	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										

The Mineral Resources section is charged with assessing Alaska lands for their ability to produce metals and minerals (AS 41.08.020). This will reduce funding by 50 percent for sample analyses and sampling supplies, helicopter contracts to access field areas, and field and communications equipment. Since the priority will continue to be safety-related equipment we will significantly reduce sample analyses (the geochemical analyses of rock samples, mineral occurrences and stream sediment samples, as well as age dates), reducing the amount of data that can be published for use by industry used for exploration.

This reduces the Mineral Resources section budget to $765.8 general funds.

Reduce Geologic Publications and Data Distribution Capacity

	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-226.0										

The Geologic Communications section is charged with producing, archiving, and distributing Division of Geological & Geophysical Surveys (DGGS) publications, management of the state's archive of geologic data, databases, map and report repository, and maintaining the division's web site, email list serves and social media accounts.

The deletion of this Publication Specialist III could reduce DGGS's capacity to deliver services in these mission-critical, statutorily mandated areas, and reduce development of innovative data release products. The reduction in contractual and supplies lines will reduce the replacement of aging network servers and computers for data storage and distribution, contractual assistance for network maintenance, programming, publication printing, plotters, and equipment maintenance.

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

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

This reduces the Geologic Communication section staff by one position and -226.5, leaving eight positions and $862.3.

Delete (10-2102) Publication Specialist III, range 19, Fairbanks, Full-Time

Reduce Travel to Industry Meetings and for Inter-Agency Coordination

	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											

This reduction will eliminate staff travel to meetings and conferences, and includes the elimination of presentations intended to attract mineral and energy companies to Alaska. This could impact the division's ability to coordinate with federal and other state agencies to attract external funding.

This will reduce the division's travel budget by 35 percent overall, but maintain the division's capacity to conduct the most critical field travel.

Expand Federal Receipt Authority for Additional Grant Opportunities

	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0											

The division has applied for and been awarded $2,700.0 in federal grants in FY2017, some which carry over to FY2018. With the anticipated federal awards in FY2018, the division will have a shortfall of $250.0 in federal receipts.

Without this additional authorization, the division will be unable to conduct geological hazards projects beneficial to Alaskan communities, could default on received federal grants including those which are partially spent, and be unable to complete project deliverables. The anticipated funding and resulting project work meets long-term plans, missions, measures and statutory responsibility.

Anticipated Federal Grants include:
National Geologic and Geophysical Data Preservation Program
National Coal Resources Data System
Alaska Volcano Monitoring
Aleutian Volcano Hazards
Snow RADAR Survey
Alaska Ocean Observing System
Western Alaska Landscape Conservation Cooperative
Alaska Resource Data Files
Bureau of Land Management NPR-A Gravel Study
Federal Emergency Management Agency Risk Map

Generate New Program Receipts from Geologic Materials Center Fees

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-234.0											
1005 GF/Prgm	234.0											

The Geologic Materials Center (GMC) is the central repository in which geologic materials collected from Alaska are cataloged, stored, and studied. The center is

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

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

permanently maintained and managed by the State of Alaska. The ability to provide baseline geologic data and access to samples from prior exploration efforts is a critical part of investing in the future of our state and crucial for researchers to improve on existing data and obtain a better understanding of our natural resources.

The cores and samples stored at the GMC are critical for exploration and resource management in the state, as the information they provide will likely help discover new or additional oil and gas reserves, regions of viable geothermal energy, or new mineral prospects, as they have in the past.

Similar to most other geologic centers in the world, the GMC will begin charging fees for the use of the facility in FY2018, revenues will support GMC operations, and reduce reliance on general funds. The fee structure is in the regulatory process; fees currently under consideration include:

Room and space rental (viewing room, sampling room, confidential room, warehouse space)
Equipment rental (petrographic microscope, stereoscope, rock saws)
Services (staff time for delivery of core samples, drill cuttings, core slabbing & plugging, research support)
Computer Services (core box photography, thin section photomicrograph, seismic data, DVDs)

Delete Vacant Positions Due to Project Ending												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1002 Fed Rcpts	-0.7											
1004 Gen Fund	-1.6											

Delete position connected to projects that have been completed and will not be extended for FY2018.

Delete (10-N11002) Geologist I, range 15, Fairbanks, Non-Permanent
Delete (10-N11005) Geologist I, range 15, Fairbanks, Non-Permanent

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7											
1004 Gen Fund	-1.6											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.0											
1004 Gen Fund	17.6											
1007 I/A Rcpts	0.1											
1061 CIP Rcpts	1.9											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $17.6

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $5.0

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**8,313.1**	**5,510.0**	**91.0**	**2,250.4**	**461.7**	**0.0**	**0.0**	**0.0**	**36**	**1**	**10**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & 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	UGF Amount
10-0270	Micro/Network Tech I	PT	N	GP	Fairbanks	203	14L	12.0		22,507	0	0	11,542	34,049	34,049
10-0279	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J / K	12.0		86,868	0	0	48,025	134,893	80,936
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12G / J	12.0		49,224	0	0	34,500	83,724	83,724
10-1875	Geologist IV	FT	A	GP	Anchorage	200	21C / D	12.0		75,446	0	0	43,922	119,368	71,621
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		69,264	0	0	41,700	110,964	66,578
10-2016	Geologist IV	FT	A	GP	Fairbanks	99	21L	12.0		98,674	0	0	52,267	150,941	98,112
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20C / D	12.0		74,405	0	0	43,548	117,953	0
10-2035	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,390	0	0	37,434	94,824	56,894
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24F	12.0		109,104	0	0	58,047	167,151	167,151
10-2046	Geological Scientist I	FT	A	SS	Fairbanks	99	22M / N	12.0		109,347	0	0	58,134	167,481	117,237
10-2058	Geologist V	FT	A	SS	Anchorage	200	22B / C	12.0		82,447	0	0	48,469	130,916	130,916
10-2060	Geologist V	FT	A	SS	Fairbanks	99	22O / P	12.0		120,039	0	0	61,976	182,015	163,814
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19C	12.0		67,584	0	0	41,097	108,681	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		76,947	0	0	44,461	121,408	72,845
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		73,419	0	0	43,193	116,612	69,967
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		90,734	0	0	49,415	140,149	0
10-2100	Admin Asst III	FT	A	GP	Fairbanks	203	15K / L	12.0		64,500	0	0	39,989	104,489	104,489
10-2102	Publications Spec III	FT	A	SS	Fairbanks	99	19M / D	12.0		0	0	0	0	0	0
10-2117	Geologist V	FT	A	SS	Fairbanks	99	22M	12.0		109,887	0	0	58,328	168,215	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		83,834	0	0	46,935	130,769	52,308
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,977	0	0	38,723	99,700	69,790
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	49,914	142,038	99,427
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13B / C	12.0		43,746	0	0	32,532	76,278	61,022
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	99	19K	12.0		83,670	0	0	48,908	132,578	132,578
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	99	20L	12.0		92,182	0	0	49,935	142,117	85,270
10-2224	Geologist IV	FT	A	SS	Fairbanks	203	21D / E	12.0		84,714	0	0	49,284	133,998	93,799
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		92,871	0	0	50,182	143,053	85,832
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21A / B	12.0		73,638	0	0	43,272	116,910	58,455
10-2227	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	49,914	142,038	92,325
10-2229	Geologist IV	FT	A	GP	Fairbanks	99	21L	12.0		98,674	0	0	52,267	150,941	75,471
10-2231	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		74,248	0	0	43,491	117,739	88,304
10-2232	Geologist III	FT	A	GP	Fairbanks	99	19L / M	12.0		86,589	0	0	47,925	134,514	94,160
10-2234	Geologist III	FT	A	GP	Anchorage	200	19J / K	12.0		80,134	0	0	45,606	125,740	125,740
10-2236	Geologist III	FT	A	GP	Anchorage	200	19J	12.0		0	0	0	0	0	0
10-2237	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	0	48,582	136,998	109,598
10-2238	Gis Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		65,874	0	0	40,482	106,356	53,178
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27	12.0		137,171	0	0	67,376	204,547	204,547
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		90,734	0	0	49,415	140,149	70,075

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: FY2018 Governor (13956)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & 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	UGF Amount
10-I019	Student Intern	NP	N	XE	Fairbanks	N03	0A /	12.0		37,260	0	6,142	4,948	48,350	0
10-I023	Student Intern	NP	N	XE	Anchorage	N00	0A /	12.0		36,180	0	6,007	4,809	46,996	0
10-I025	Student Intern	NP	N	XE	Fairbanks	N03	0A /	12.0		52,380	0	6,547	6,718	65,645	0
10-I026	Student Intern	NP	N	XE	Fairbanks	N03	0A /	12.0		36,900	0	4,590	4,730	46,220	0
10-N11002	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		0	0	0	0	0	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		63,264	0	0	25,626	88,890	0
10-N11005	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		0	0	0	0	0	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,712	0	0	23,460	71,172	0
10-N13094	Geologist IV	NP	N	GP	Fairbanks	203	21D	12.0		80,064	0	0	27,967	108,031	0
10-N17006	Geologist I	NP	A	GG	Fairbanks	203	15A	12.0		47,712	0	0	23,460	71,172	0
10-N17007	Geologist I	NP	N	GG	Fairbanks	203	15A	12.0		47,712	0	0	23,460	71,172	0
10-N17013	Administrative Assistant I	NP	A	GG	Fairbanks	203	12A	12.0		39,264	0	0	22,283	61,547	0
10-X013	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		136,388	0	0	67,143	203,531	142,472

	Total Positions	New	Deleted
Full Time Positions:	36	0	2
Part Time Positions:	1	0	0
Non Permanent Positions:	10	0	2
Positions in Component:	47	0	4

Total Component Months: 564.0

Total Salary Costs:	3,584,342
Total COLA:	0
Total Premium Pay::	23,286
Total Benefits:	1,905,394
Total Pre-Vacancy:	5,513,022
Minus Vacancy Adjustment of 0.05%:	(3,022)
Total Post-Vacancy:	5,510,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,510,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,126,442	1,125,825	20.43%
1004 General Fund Receipts	3,112,681	3,110,975	56.46%
1007 Interagency Receipts	318,905	318,730	5.78%
1061 Capital Improvement Project Receipts	834,486	834,028	15.14%
1108 Statutory Designated Program Receipts	120,508	120,442	2.19%
Total PCN Funding:	**5,513,022**	**5,510,000**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	120.3	141.0	91.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**120.3**	**141.0**	**91.0**
2000 In-State Employee Travel			83.2	78.0	55.0
2001 In-State Non-Employee Travel			9.7	8.0	6.0
2002 Out of State Employee Travel			10.1	25.3	20.0
2003 Out of State Non-Employee Travel			5.6	1.2	0.0
2005 Moving Costs			11.7	28.5	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,042.9	2,110.4	2,250.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,042.9**	**2,110.4**	**2,250.4**
3000	Education Services		Conference fees and professional courses	18.7	16.6	3.0
3001	Financial Services		Late fees and OSHA penalty	3.6	0.0	0.6
3003	Information Technology		Software maintenance agreements and licensing, consulting, and equipment lease	86.2	70.0	86.0
3004	Telecommunications			28.2	30.0	30.0
3006	Delivery Services			20.9	7.0	5.0
3008	Utilities			10.7	10.7	0.0
3009	Structure/Infrastructure/Land		Contracts and professional services associated with the collection of data and field work.	838.8	550.2	920.5
3010	Equipment/Machinery		Helicopter, fixed wing aircraft, office and equipment maintenance contracts	767.8	425.0	919.5
3011	Other Services		Professional contracting services, annual report, and publication services	26.9	100.0	31.9
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs related to federal grants	81.2	95.0	90.0
3016	Inter-Agency Economic Development		Pending projects	0.0	168.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		57.6	37.0	57.7
3020	Inter-Agency Building Maintenance	Admin - Department-wide		0.0	443.1	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,042.9**	**2,110.4**	**2,250.4**
3021	Inter-Agency Mail	Admin - Department-wide		1.4	1.8	1.8
3022	Inter-Agency Human Resources	Admin - Department-wide		4.6	6.9	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide		59.1	55.2	60.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	50.0	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	14.1	10.3	14.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.6	3.6	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.7	0.1
3037	State Equipment Fleet	Trans - Department-wide		18.3	29.3	20.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	304.1	535.7	461.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**304.1**	**535.7**	**461.7**
4000 Business		Toner, ink cartridges, paper, books, educational material, maps, satellite imagery, work stations, office chairs, ergonomic accommodations, computers, copiers, scanners, external hard drives, laptops, and monitors	294.6	499.7	452.0
4002 Household/Institutional		Approved food purchases for field survival kits and business meetings, and cleaning supplies	0.6	35.0	0.7
4004 Safety		Firearms, bear spray, ammunition, helicopter helmets, hard hats, and vests	1.0	1.0	1.0
4020 Equipment Fuel		ATV and boat fuel	7.9	0.0	8.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	11.8	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**11.8**	**0.0**	**0.0**
5004 Equipment		Scissor lift for Geologic Materials Center	11.8	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,617.8**	**1,844.3**	**2,100.2**
5010 Federal Natural Resources - Miscellaneous Grants			1,617.8	1,844.3	2,100.2
5005 GF/Prgm (1005 GF/Prgm)			**1.5**	**95.0**	**329.0**
5109 Program Receipts General Government - Publication Fees			1.5	95.0	329.0
5007 I/A Rcpts (1007 I/A Rcpts)			**364.8**	**459.5**	**461.2**
5301 Inter-Agency Receipts		Pending projects	0.0	459.5	461.2
5301 Inter-Agency Receipts	Admin - Department-wide	Geologic Material Center	29.7	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Tsunami inundation model and map	12.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Division indirect	36.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		80.0	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide		206.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**968.2**	**1,458.6**	**1,465.5**
5351 Capital Improvement Project Inter-Agency			968.2	1,458.6	1,465.5
5108 Stat Desig (1108 Stat Desig)			**61.7**	**207.3**	**207.4**
5206 Statutory Designated Program Receipts - Contracts			61.7	207.3	207.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**241.1**	**900.9**	**253.9**
With Department of Natural Resources	81.2	95.0	90.0
With Unspecified	0.0	168.0	0.0
With Department of Administration	141.5	558.6	143.4
With Department of Law	0.1	50.0	0.5
With Department of Transportation/Public Facilities	18.3	29.3	20.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs related to federal grants	81.2	95.0	90.0
3016	Inter-Agency Economic Development		Pending projects	0.0	168.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		57.6	37.0	57.7
3020	Inter-Agency Building Maintenance	Admin - Department-wide		0.0	443.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide		1.4	1.8	1.8
3022	Inter-Agency Human Resources	Admin - Department-wide		4.6	6.9	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide		59.1	55.2	60.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	50.0	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	14.1	10.3	14.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.6	3.6	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.7	0.1
3037	State Equipment Fleet	Trans - Department-wide		18.3	29.3	20.0

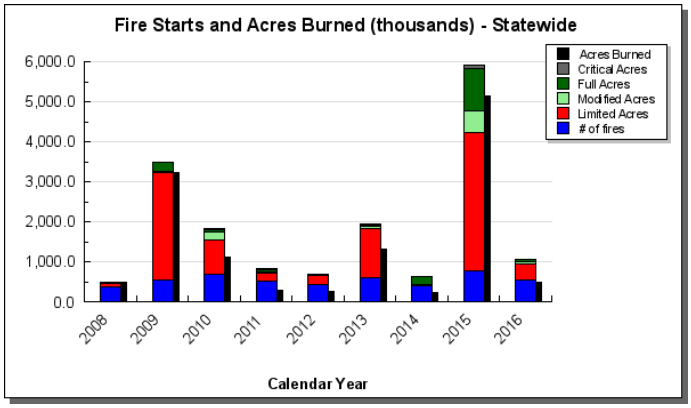
Component: Fire Suppression Preparedness

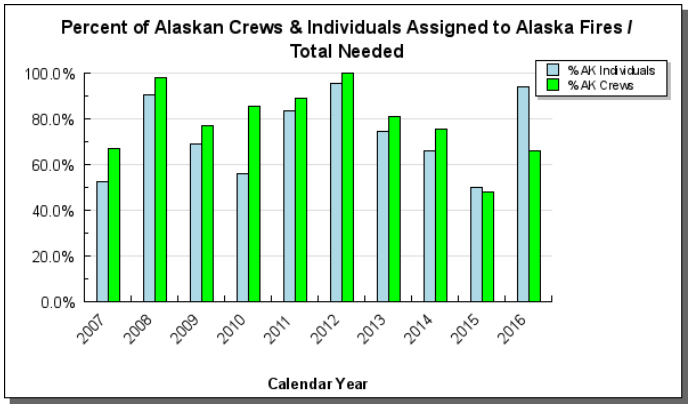
Contribution to Department's Mission

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.)





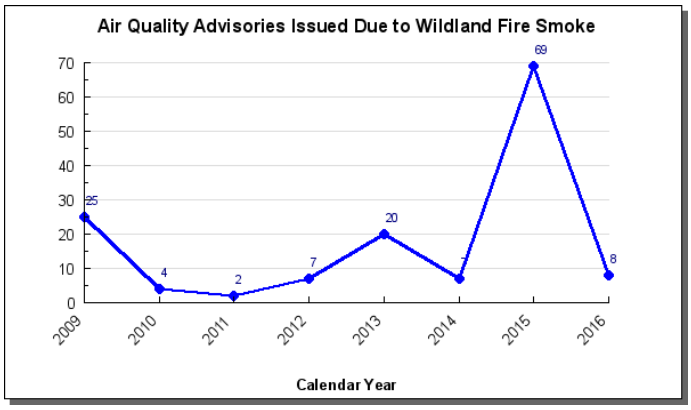
Core Services

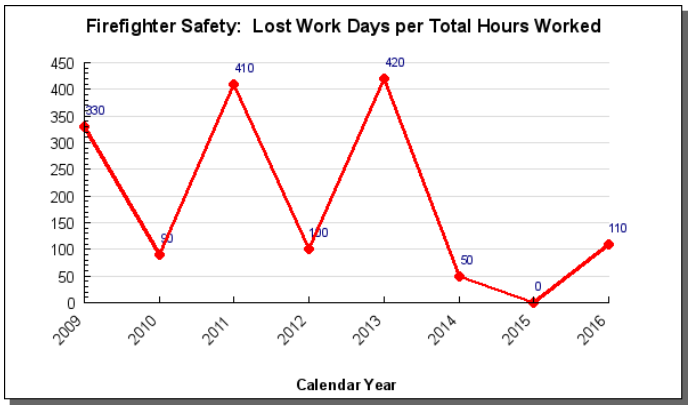
- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Ensure cost effectiveness through appropriate fire management.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

Measures by Core Service

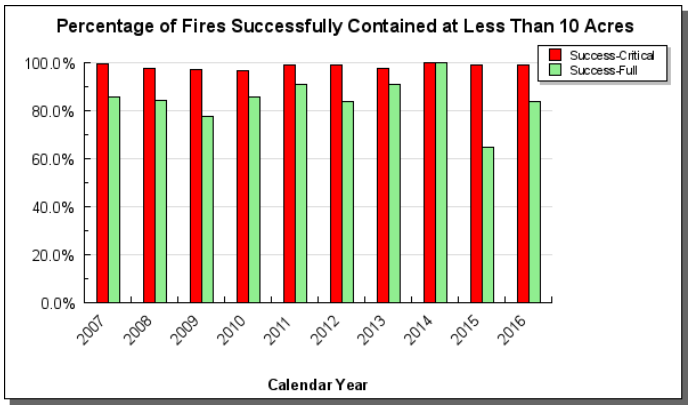
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

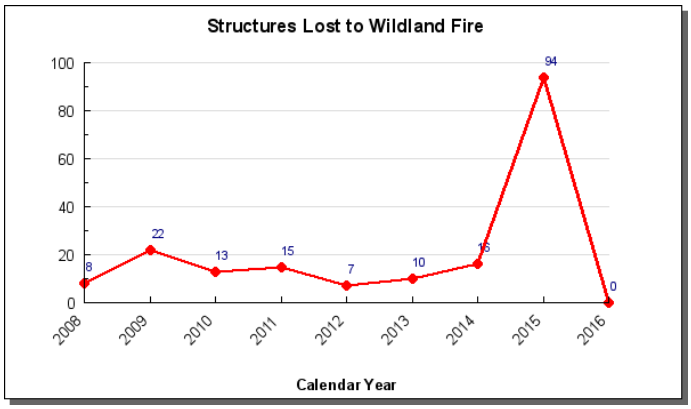
1. Provide for the safety of the public and employees.



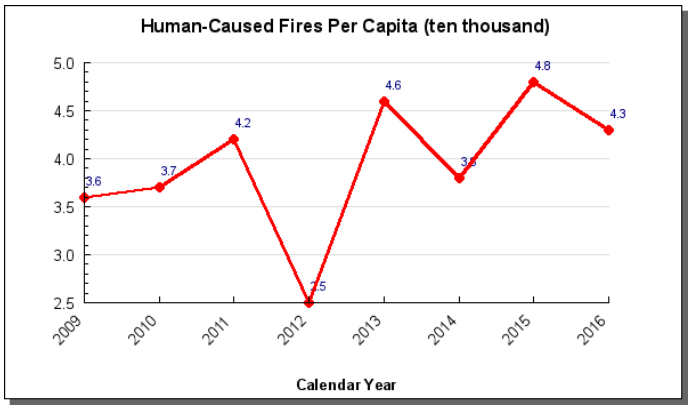


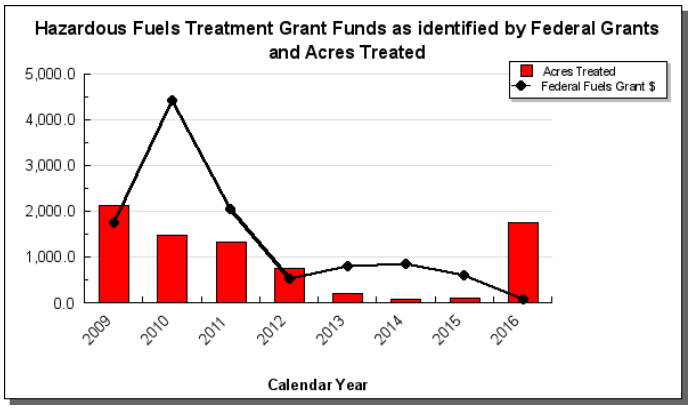
2. Protect identified values at risk from wildland fire.

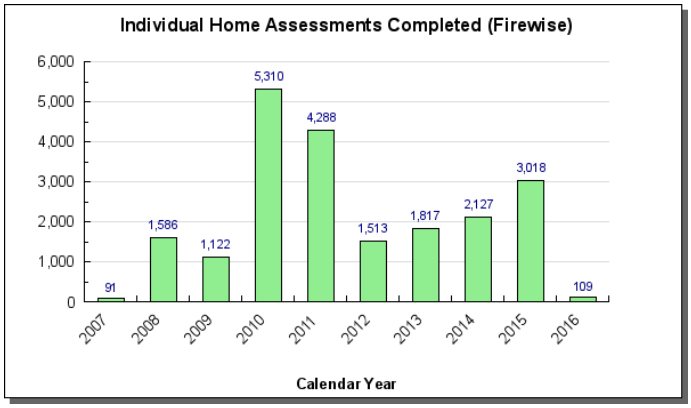




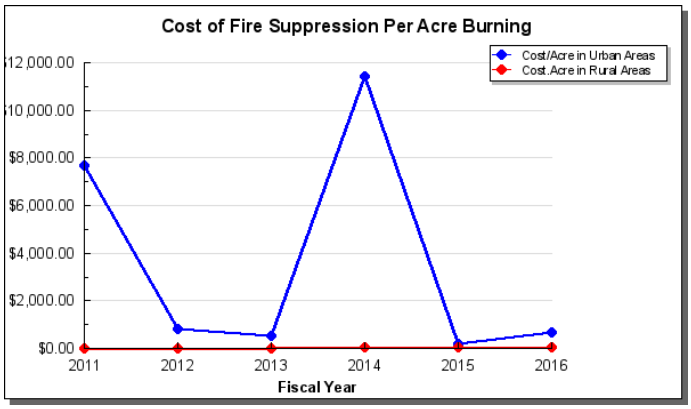
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



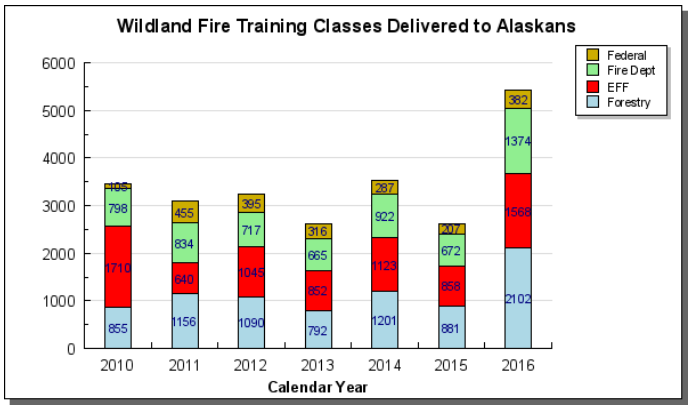


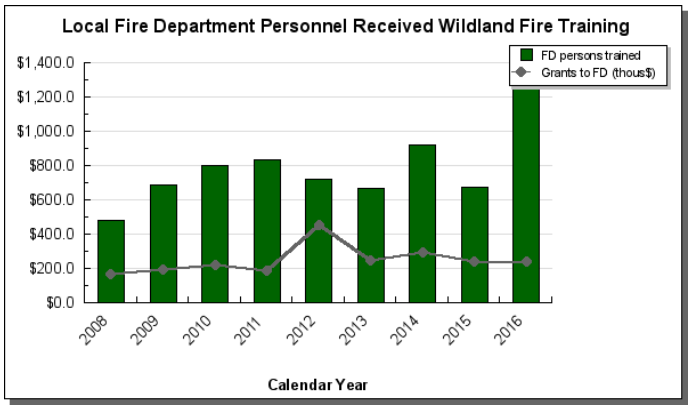


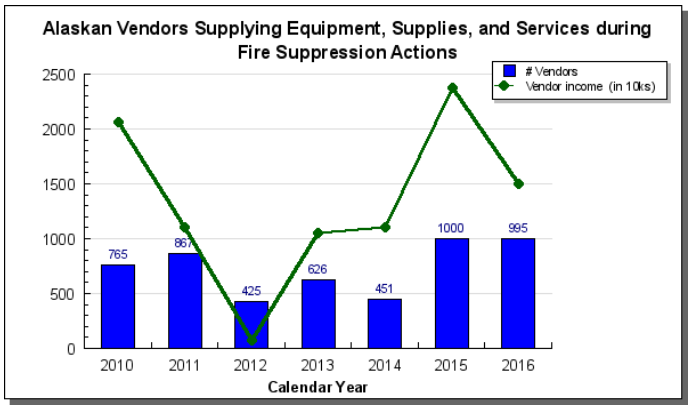
4. Ensure cost effectiveness through appropriate fire management.



5. Provide a qualified firefighting workforce with the resources to respond to wildland fires.







Major Component Accomplishments in 2016

The Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for calendar year 2016:

- The Division hosted the Advanced Wildland Firefighter Academy in partnership with the University of Alaska Fairbanks, Interior-Aleutians Campus. The Academy was funded and made possible through partnerships with: Tanana Chiefs Conference Inc., Chugachmiut, U.S. Forest Service-Region 10 and Alaska Fire Service. The academy program is no longer being funded with general fund dollars due to reductions, so the future of the 2018 academy is unknown. Twenty-six

students attended the academy and twenty-four graduated. Students came from across Alaska from rural communities such as Hooper Bay to roadside communities such as Tok and Fairbanks.

- Of the 216 graduates (2010-2016), five have been hired by the State of Alaska, twelve by a federal agency, sixty-two are EFF Type II Crew members and fifteen have been hired as a Type 2IA crew member. Two graduates work for local fire departments. One hundred and twenty-five graduates worked fires in Alaska this past season.
- The division funded 15 short-term non-perm positions for 45 work days. These positions are designed to provide work experience to academy graduates and other entry level staff. Positions filled in a variety of diciplines, such as: Wildland Fire & Resource Technician , Wildland Fire Dispatcher and Office Assistant. . In 2016, 94% of the overhead individual resource orders were filled by Alaskans and 66% of the crew orders were filled with Alaskan crews.
- Provided fire training and physical fitness tests to more than 5,400 personnel including Emergency Firefighters (EFF), volunteer fire department personnel and federal personnel.
- Reduced the impact of wildland fires on homes and communities by developing one new Community Wildfire Protection plan (CWPP) and updating three CWPP's across the state. Reduced hazard fuels on 1,757 acres as identified in these plans. To date Alaska has a total of 42 CWPPs that cover 86 communities.
- A comprehensive fire prevention program delivers education, technical advice and enforcement services and had a busy year. The Division has continued to complete Firewise assessments of individual homes and businesses statewide, even though there has been a reduction in federal funding. Reduced the potential number of human-caused fires by providing prevention and Firewise material at 87 public events such as home shows and local fairs. For 2016 four new wildland fire prevention public service announcements (PSA) were created which will be distributed for the 2017 wildland fire season. This year, though a partnership with Alaska Natural Resources Outdoor Education organization, eight Fire in Alaska Workshops were delivered to 108 teachers from nine communities. The Division issued 121 enforcement actions which include written warnings, and citations.
- Twenty-nine fire departments statewide received grants for a total of $238,524 through the Volunteer Fire Assistance (VFA) grant program that the Division administers on behalf of the U.S. Forest Service via our State Fire Assistance grant.
- The division continues to expand its relationship with the University of Alaska Fairbanks (UAF) to enhance the Fire Science program. The relationship includes UAF's participation in the development of university credits for wildland fire courses, and providing division employees as instructors in the UAF Fire Science curriculum. This fire season, UAF again organized the UAF Fire Crew (Type 2) utilizing students . This crew was utilized on several Alaskan fires.

Key Component Challenges

1. **Maintaining firefighting capacity.**

    - Volunteer Fire Assistance (VFA) is declining due to a new national federal funding allocation formula. Structural and Volunteer Fire Departments are a major component for Initial Attack forces within critical management option areas.
    - Rural Emergency Fire Fighter (EFF) Type-2 crew numbers are decreasing due to several factors, including limited number of crew leaders and competing employment opportunities.
    - Federal and municipal grants that have funded Division of Forestry (DOF)'s two Type-2 Initial Attack crews (T-2IA 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 costlier fires.

- The potential loss of these crews means the loss of firefighting capacity, especially with regard to knowledge and experience. Crewmembers serve as mentors, and 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 DOF crews.
- These three interagency crews create a career ladder for young fire fighters and as they gain experience, they are often a source of candidates for other fire program positions in the DOF.

2. Providing facilities and equipment that support a professional firefighting workforce.

- Facilities in Delta, Fairbanks, and McGrath are acquisitions from the Bureau of Land Management and date to the 1950's and 1960's. While many of the facilities have had life, safety and ADA updates, there is a need for modern facilities that will support and sustain a workforce during longer and more intense wildland fire seasons. Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
- The newer wildland fire engines require warm winter storage and there is limited space available. Engines must be winterized and stored outside in many locations. Upkeep and maintenance of older facilities continues to be a challenge, including the cost of utilities in energy inefficient buildings and inadequate engine and equipment storage facilities require unnecessary and recurring expenditures.
- Normal cost increases to aviation contracts for both air tankers and helicopters, as well as the periodic rebidding of these contracts may result in higher costs. Without funding to support these higher costs, DOF may be unable to secure exclusive use of wildland fire suppression aviation resources at competitive market rates. Both helicopter and air tankers are critical initial attack resources for wildland fires, particularly in the urban areas of our protection area.. Call When Needed helicopter and air tanker resources are often the alternative. These aircrafts are extraordinarily expensive and most often unavailable in timeframes necessary to respond to wildland fires. Wildland fires would often become larger, more expensive, and more difficult to control.

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 (LOAs) that allow for additional compensation (overtime) equivalent with national counterparts for leadership positions are not permanent, change in scope, and are negotiated annually. These LOAs need to be in place prior to the start of fire season and run concurrent with the bargaining unit contracts. The current LOA will expire December 31, 2016.

4. Providing fire preparedness and suppression response during longer fire seasons.

- While there is significant variability from year to year, the average annual acres burned over the last decade have increased to nearly 1.3 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 fire season creates a critical need for extended staffing and increased resource capacity, such as aircraft and agency crews. Due to warmer than normal winter conditions, and low snow packs, we have seen fires in March and October. i A 300 acre fire in October, threatened local residences and a correctional facility. The fire also forced a brief closure of the Glenn Highway, a major transportation corridor. Due to the seasonal nature of fire, much of the firefighting workforce was already in layoff status and equipment winterized and aviation contracts dormant. The Division had to request additional assistance from as far north as Fairbanks and from multiple agencies to successfully manage this incident, including calling staff back and securing needed aviation resources.
- Fires are evaluated for long-term smoke impacts on public health and transportation systems and tactics to mitigate are used whenever feasible . During 2016 fire season, eight Air Quality Advisories were issued. Smoke impacted everyone from residents to fire fighters and can impact a local community's economy during the short tourism season.
- 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 geographical information system (GIS) capability and lack of underlying geospatial data.
- Existing interagency GIS systems and databases need to be expanded and supported. Currently there are various sources of GIS data including: known sites database, which is a joint state/federal effort, local boroughs/ municipalities property tax data and other data bases such as cultural and historic sites.GIS systems and databases need to be compatible and incorporated into one interagency system.
- Decision-making criteria for large fire management are dependent on time sensitive values of risk data that these systems can provide

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 system be narrow-banded. The division has completed the narrow-band requirements.
- To ensure communication coverage, the Division is working with Enterprise Technology Services (ETS) to identify areas needing additional repeaters.
- In order to meet the FCC mandates and the ETS maintenance limitation, the Division 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 FY2018

Due to position reductions, there will be reduced support in the Southwest Area preparedness such as training local Emergency Fire Fighting Type 2 crews. Budget reductions and increasing length to Alaskan fire seasons are challenges for areas trying to meet their preparedness in dealing with early and late fires.

Statutory and Regulatory Authority

Preparedness
AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information

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Phone: (907) 451-2666
Fax: (907) 451-2690
E-mail: chris.maisch@alaska.gov

Fire Suppression Preparedness
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	6,319,336
Full-time	29	29	Premium Pay	0
Part-time	169	169	Annual Benefits	4,164,209
Nonpermanent	0	0	*Less 4.92% Vacancy Factor*	(515,745)
			Lump Sum Premium Pay	0
Totals	**198**	**198**	**Total Personal Services**	**9,967,800**

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 II	0	1	0	1	2
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	2	0	5	7
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	3	3
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
Forester II	0	3	0	6	9
Forester III	1	0	0	1	2
Forester IV	0	3	0	0	3
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	1	2
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	0	2	0	2	4
Office Assistant II	1	2	0	2	5
Procurement Spec I	0	1	0	0	1
Procurement Spec III	1	0	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Training Specialist I	1	0	0	0	1
Wildland Fire Dispatcher I	0	4	0	3	7
Wildland Fire Dispatcher II	0	2	0	8	10
Wildland Fire Dispatcher III	0	2	0	4	6
Wildland Fire Support Serv I	0	5	0	3	8
Wildland Fire Support Serv II	0	1	0	1	2
Wildland Fire Support Serv III	1	1	0	1	3
Wildland Fire Support Serv IV	0	1	0	2	3
Wildland Fire Support Serv V	0	1	0	0	1
Wildland Fire/Resourc Tech III	1	13	0	29	43

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire/Resource Tech I	0	0	0	6	6
Wildland Fire/Resource Tech II	0	6	0	16	22
Wildland Fire/Resource Tech IV	0	3	0	14	17
Wildland Fire/Resource Tech V	1	4	0	6	11
Totals	**9**	**62**	**0**	**127**	**198**

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,550.0	9,878.4	9,878.4	9,878.4	9,967.8	89.4	0.9%
72000 Travel	371.4	198.3	198.3	198.3	198.3	0.0	0.0%
73000 Services	7,475.6	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0%
74000 Commodities	733.1	663.4	663.4	663.4	663.4	0.0	0.0%
75000 Capital Outlay	102.5	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,232.6**	**18,644.7**	**18,644.7**	**18,644.7**	**18,734.1**	**89.4**	**0.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,644.6	1,485.3	1,485.3	1,485.3	1,494.5	9.2	0.6%
1004Gen Fund (UGF)	15,790.9	15,912.3	15,912.3	15,912.3	15,985.8	73.5	0.5%
1007I/A Rcpts (Other)	376.9	398.6	398.6	398.6	400.1	1.5	0.4%
1061CIP Rcpts (Other)	420.2	848.5	848.5	848.5	853.7	5.2	0.6%
Unrestricted General (UGF)	**15,790.9**	**15,912.3**	**15,912.3**	**15,912.3**	**15,985.8**	**73.5**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**797.1**	**1,247.1**	**1,247.1**	**1,247.1**	**1,253.8**	**6.7**	**0.5%**
Federal Funds	**1,644.6**	**1,485.3**	**1,485.3**	**1,485.3**	**1,494.5**	**9.2**	**0.6%**
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	169	170	170	169	169	0	0.0%
Non Permanent	2	1	1	0	0	0	0.0%

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	18,644.7	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
1002 Fed Rcpts	1,485.3											
1004 Gen Fund	15,912.3											
1007 I/A Rcpts	398.6											
1061 CIP Rcpts	848.5											
	Subtotal	**18,644.7**	**9,878.4**	**198.3**	**7,215.4**	**663.4**	**689.2**	**0.0**	**0.0**	**29**	**170**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Positions Vacant Over 12 Months												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Delete positions that have been vacant over 12 months.												
Delete (10-N13110) Program Coordinator, range 18, Glenn Allen, Part-Time												
Delete (10-9797) Aircraft Pilot II, range 19, Palmer, Part-Time												
	Subtotal	**18,644.7**	**9,878.4**	**198.3**	**7,215.4**	**663.4**	**689.2**	**0.0**	**0.0**	**29**	**169**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3											
1004 Gen Fund	42.4											
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	3.7											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $51.1												
FY2018 PS Health Ins.: $38.0												
FY2018 PS Health Ins.: $13.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.6											
1004 Gen Fund	-2.9											
1007 I/A Rcpts	-0.1											
1061 CIP Rcpts	-0.4											

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.5											
1004 Gen Fund	34.0											
1007 I/A Rcpts	0.9											
1061 CIP Rcpts	1.9											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $42.3												
	Totals	**18,734.1**	**9,967.8**	**198.3**	**7,215.4**	**663.4**	**689.2**	**0.0**	**0.0**	**29**	**169**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
10-0394	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8B / C	5.0		13,110	0	0	11,716	24,826	24,826
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20J	12.0		86,148	0	0	49,799	135,947	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23C	1.0	*	7,444	0	0	4,245	11,689	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19B	11.0		58,223	0	0	36,332	94,555	94,555
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	99	20P	12.0		104,324	0	0	56,329	160,653	160,653
10-9012	Mech Auto Journey	PT	A	LL	Palmer	2BB	54A	7.0		25,742	0	0	19,297	45,039	45,039
10-9022	Division Operations Manager	FT	A	SS	Anchorage	99	24S	6.0	*	77,589	0	0	37,301	114,890	114,890
10-9053	Forester V	PT	A	SS	Ketchikan	200	22C	1.0	*	0	0	0	0	0	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14D	6.0	**	24,384	0	0	17,168	41,552	41,552
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10K / L	12.0		44,671	0	0	32,864	77,535	77,535
10-9111	Forester V	FT	A	SS	Palmer	200	22J	6.0	*	47,772	0	0	26,587	74,359	0
10-9181	Forester II	FT	A	GP	Fort Wainwright	99	16L	12.0		70,573	0	0	42,171	112,744	112,744
10-9195	Forester III	FT	A	GP	Anchorage	99	18N	9.0	**	63,899	0	0	35,569	99,468	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	100	14J	7.0		32,683	0	0	21,551	54,234	54,234
10-9198	Forester III	PT	A	SS	Glennallen	200	18C	9.6		51,235	0	0	33,485	84,720	84,720
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14D	6.5	**	27,034	0	0	18,821	45,855	45,855
10-9200	Forester II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	41,252	109,268	109,268
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14B / C	7.0		27,279	0	0	19,609	46,888	46,888
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10J	6.0	**	21,144	0	0	16,004	37,148	37,148
10-9223	Forester II	PT	A	SS	Soldotna	99	16L	10.0		58,950	0	0	36,886	95,836	95,836
10-9224	Forester II	PT	A	SS	Palmer	99	16L / M	10.0		58,585	0	0	36,754	95,339	95,339
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		63,439	0	0	41,639	105,078	105,078
10-9227	Training Specialist I	FT	A	GG	Anchorage	99	16P	12.0		79,383	0	0	45,336	124,719	124,719
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	99	15L	10.0		52,613	0	0	34,609	87,222	87,222
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14B / C	7.0		27,017	0	0	19,515	46,532	46,532
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14B	7.0		26,362	0	0	19,280	45,642	45,642
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15E / F	8.0		36,028	0	0	24,154	60,182	60,182
10-9246	Forester II	PT	A	GP	Haines	99	16O	4.0	**	25,912	0	0	14,915	40,827	40,827
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta	100	15J / K	7.0		38,976	0	0	23,812	62,788	62,788

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14K / L	6.0	**	30,440	0	0	19,344	49,784	49,784
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	6.0		24,853	0	0	17,543	42,396	25,438
10-9354	Administrative Assistant II	FT	A	GP	Palmer	99	14P	6.0	**	34,463	0	0	20,789	55,252	55,252
10-9373	Forester IV	FT	A	SS	Soldotna	99	20L	6.0	*	47,063	0	0	26,333	73,396	73,396
10-9415	Forester II	FT	A	SS	Fairbanks	99	16P / Q	12.0		81,977	0	0	48,300	130,277	130,277
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	99	19L	7.0		48,583	0	0	27,264	75,847	75,847
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14F / G	6.0	**	27,408	0	0	18,255	45,663	27,398
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12K	5.0		20,970	0	0	14,540	35,510	35,510
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		20,310	0	0	14,303	34,613	34,613
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J / K	5.0		20,442	0	0	14,351	34,793	34,793
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12K	5.0		20,970	0	0	14,540	35,510	35,510
10-9439	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,797	0	0	12,322	27,119	27,119
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17E	3.5	*	18,452	0	0	11,534	29,986	29,986
10-9443	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11C / D	7.0		23,337	0	0	18,193	41,530	41,530
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		17,610	0	0	13,333	30,943	30,943
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54C / D	6.0		27,897	0	0	18,636	46,533	23,267
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		20,310	0	0	14,303	34,613	34,613
10-9449	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10C	5.0		15,140	0	0	12,446	27,586	27,586
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13F / G	5.0		20,263	0	0	14,286	34,549	34,549
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,846	0	0	12,340	27,186	27,186
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12A	5.0		16,045	0	0	12,771	28,816	28,816
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53M	7.0		38,027	0	0	23,711	61,738	30,869
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15F	7.0		33,558	0	0	21,865	55,423	0
10-9457	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12E	5.0		18,220	0	0	13,552	31,772	31,772
10-9458	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12G	5.0		19,485	0	0	14,007	33,492	33,492

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10D / E	5.0		15,847	0	0	12,700	28,547	28,547
10-9461	Wildland Fire/Resource Tech V	PT	N	SS	Soldotna	500	15C	7.0		30,023	0	0	15,176	45,199	45,199
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12J / K	5.0		20,772	0	0	14,469	35,241	35,241
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	99	12N	5.5		25,515	0	0	16,874	42,389	42,389
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15M	7.0		38,661	0	0	23,699	62,360	62,360
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13J	5.0		21,790	0	0	14,835	36,625	36,625
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12K	4.3	**	18,034	0	0	12,505	30,539	30,539
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54E	5.0		22,579	0	0	15,290	37,869	18,935
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12E / F	5.0		18,647	0	0	13,706	32,353	32,353
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10E / F	5.0		16,437	0	0	12,912	29,349	29,349
10-9470	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12D	5.0		17,610	0	0	13,333	30,943	30,943
10-9474	Forester II	FT	A	GP	Palmer	99	16P	12.0		79,383	0	0	45,336	124,719	124,719
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,424	0	0	35,290	86,714	86,714
10-9476	Forester IV	FT	A	SS	Fairbanks	99	20R / S	12.0		116,926	0	0	60,857	177,783	177,783
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15K	7.0		36,267	0	0	22,839	59,106	59,106
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	99	13M	5.0		23,775	0	0	15,548	39,323	39,323
10-9479	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12D / E	5.0		18,220	0	0	13,552	31,772	31,772
10-9480	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	100	10A / B	5.0		14,515	0	0	12,221	26,736	26,736
10-9482	Accountant III	FT	A	GP	Anchorage	200	18K / L	12.0		76,590	0	0	44,333	120,923	0
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15E	9.6		44,314	0	0	29,373	73,687	73,687
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	99	12N	5.0		23,530	0	0	15,460	38,990	38,990
10-9488	Wildland Fire Support Serv IV	PT	A	LL	Palmer	2BB	53L / M	7.0		37,397	0	0	23,485	60,882	60,882
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14K	8.0		38,568	0	0	25,067	63,635	31,818

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
10-9490	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		21,385	0	0	14,861	36,246	18,123
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16D / E	10.0		50,860	0	0	33,979	84,839	84,839
10-9496	Wildland Fire Support Serv III	PT	A	LL	Fairbanks	2EE	54A / B	7.0		28,244	0	0	20,196	48,440	41,174
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54K	6.0		29,465	0	0	19,200	48,665	48,665
10-9499	Wildland Fire Support Serv IV	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	0	42,168	111,588	111,588
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,920	0	0	14,522	35,442	35,442
10-9502	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10D / E	5.0		15,748	0	0	12,664	28,412	28,412
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20F / J	6.0	*	42,455	0	0	24,677	67,132	63,775
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15G	7.0		34,762	0	0	22,298	57,060	57,060
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14K	6.0	**	29,796	0	0	19,113	48,909	48,909
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	503	15J	7.0		35,497	0	0	23,747	59,244	59,244
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15D	7.0		31,304	0	0	21,056	52,360	52,360
10-9508	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		16,219	0	0	12,833	29,052	29,052
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12L	5.0		22,300	0	0	15,018	37,318	37,318
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	5.0		21,540	0	0	14,745	36,285	36,285
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E / F	5.0		18,828	0	0	13,771	32,599	32,599
10-9513	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B / C	5.0		15,141	0	0	12,446	27,587	27,587
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	5.0		15,090	0	0	12,428	27,518	27,518
10-9516	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B	5.0		17,030	0	0	13,125	30,155	30,155
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14E / F	7.0		31,304	0	0	21,056	52,360	52,360
10-9519	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B	5.0		17,030	0	0	13,125	30,155	30,155
10-9520	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		19,395	0	0	13,974	33,369	33,369
10-9521	Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10G	5.0		17,585	0	0	13,324	30,909	30,909

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
	Tech II														
10-9522	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	4.0	**	12,193	0	0	9,986	22,179	22,179
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	99	14O	6.0	**	33,378	0	0	20,400	53,778	53,778
10-9525	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14G	6.5	**	29,133	0	0	19,575	48,708	48,708
10-9526	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,805	0	0	13,044	29,849	0
10-9527	Wildland Fire/Resource Tech I	PT	A	GP	Delta Junction	100	8B	5.0		12,990	0	0	11,673	24,663	24,663
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19C	7.0		38,276	0	0	23,561	61,837	61,837
10-9625	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14L	5.0		34,100	0	0	19,258	53,358	53,358
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B	4.0		13,624	0	0	10,500	24,124	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20J	12.0		86,148	0	0	49,799	135,947	0
10-9654	Accounting Tech II	FT	A	GP	Palmer	200	14M / N	12.0		61,352	0	0	38,858	100,210	50,105
10-9656	Forester II	PT	A	SS	Delta Junction	600	16F / J	8.0		40,987	0	0	27,290	68,277	68,277
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	99	19L / M	7.0		50,529	0	0	27,963	78,492	78,492
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14J	7.0		32,683	0	0	21,551	54,234	54,234
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12L	5.0		21,650	0	0	14,785	36,435	36,435
10-9668	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12J	5.0		20,310	0	0	14,303	34,613	34,613
10-9670	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12E	5.0		18,220	0	0	13,552	31,772	31,772
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11B / C	5.0		15,847	0	0	12,700	28,547	28,547
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14F	9.0		38,727	0	0	26,525	65,252	65,252
10-9674	Forester IV	FT	A	SS	Palmer	99	20L	6.0	*	45,512	0	0	25,775	71,287	71,287
10-9675	Forester III	FT	A	SS	Tok	200	18C / D	6.0	*	32,630	0	0	21,147	53,777	51,088
10-9677	Administrative Assistant I	PT	A	GP	Tok	200	12C	3.5	**	11,972	0	0	9,206	21,178	21,178
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17D	6.0	*	32,136	0	0	20,969	53,105	21,242
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,920	0	0	14,522	35,442	35,442
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15G	7.5		37,245	0	0	23,891	61,136	61,136
10-9681	Wildland Fire/Resourc Tech	PT	A	GP	Tok	100	12K	4.0	**	16,776	0	0	11,632	28,408	28,408

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
	III														
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F / G	5.0		19,665	0	0	14,071	33,736	33,736
10-9683	Wildland Fire/Resource Tech I	PT	A	GP	Tok	100	8A	5.0		12,615	0	0	11,538	24,153	24,153
10-9684	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B / C	5.0		14,748	0	0	12,305	27,053	27,053
10-9685	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12D	5.0		17,610	0	0	13,333	30,943	30,943
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13G	4.0	**	16,732	0	0	11,616	28,348	22,678
10-9688	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	5.0		15,090	0	0	12,428	27,518	27,518
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	100	14F / G	7.0		31,234	0	0	21,030	52,264	52,264
10-9690	Forester II	PT	A	SS	Tok	600	16C / D	7.0		32,239	0	0	22,577	54,816	0
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	137	15E	7.0		44,478	0	0	26,974	71,452	71,452
10-9693	Wildland Fire Support Serv V	FT	A	LL	Fairbanks	2EE	52O	12.0		76,694	0	0	44,782	121,476	121,476
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54A / B	6.0		24,083	0	0	17,266	41,349	20,675
10-9695	Wildland Fire/Resource Tech V	FT	A	GP	Anchorage	100	15B / C	12.0		48,819	0	0	34,354	83,173	83,173
10-9696	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8C / D	5.0		13,726	0	0	11,937	25,663	25,663
10-9700	Wildland Fire Support Serv IV	PT	A	LL	Mcgrath	2JJ	53L	5.0		28,901	0	0	17,562	46,463	46,463
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13F	5.0		27,660	0	0	16,944	44,604	44,604
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13G	5.0		28,655	0	0	17,301	45,956	45,956
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		20,310	0	0	14,303	34,613	34,613
10-9713	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	5.0		22,410	0	0	15,058	37,468	37,468
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10A	6.0	**	17,682	0	0	14,760	32,442	32,442
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14A	7.0		26,033	0	0	19,162	45,195	45,195
10-9720	Forester V	FT	A	SS	Fairbanks	203	22M / N	12.0		111,254	0	0	58,819	170,073	170,073
10-9743	Maint Gen Journey	PT	A	LL	Soldotna	2CC	54B	5.0		19,403	0	0	14,149	33,552	16,776
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13B / C	5.0		17,915	0	0	13,443	31,358	31,358
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13J	7.0		31,423	0	0	21,098	52,521	52,521
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B	5.0		18,168	0	0	13,705	31,873	31,873

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
10-9751	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56K	5.0		22,019	0	0	15,089	37,108	37,108
10-9752	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56M	6.0		30,479	0	0	19,564	50,043	50,043
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,914	0	0	14,692	35,606	30,265
10-9756	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56F / J	5.0		20,111	0	0	14,403	34,514	34,514
10-9757	Wildland Fire Support Serv III	PT	A	LL	Tok	2FF	54F	5.0		23,303	0	0	15,550	38,853	38,853
10-9758	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56B / C	5.0		18,621	0	0	13,868	32,489	32,489
10-9759	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11C	5.0		16,525	0	0	12,943	29,468	29,468
10-9760	Wildland Fire Support Serv III	PT	A	LL	Eagle River	2AA	54D	7.0		27,948	0	0	20,090	48,038	48,038
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15F	7.0		32,578	0	0	21,513	54,091	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	99	14N	8.0		43,068	0	0	26,684	69,752	69,752
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53A / B	12.0		48,488	0	0	34,648	83,136	83,136
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10A / B	9.0		20,498	0	0	13,670	34,168	10,250
10-9767	Wildland Fire/Resourc Tech III	PT	A	GP	Anchorage	100	12A / B	8.0		25,868	0	0	20,504	46,372	0
10-9768	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	5.0		15,140	0	0	12,446	27,586	2,759
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10D	4.0	**	12,440	0	0	10,074	22,514	22,514
10-9770	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C	5.0		17,585	0	0	13,324	30,909	3,091
10-9771	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	5.0		15,090	0	0	12,428	27,518	27,518
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	4.0	**	13,220	0	0	10,355	23,575	23,575
10-9773	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B / C	5.0		14,846	0	0	12,340	27,186	27,186
10-9774	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10G	5.0		17,075	0	0	13,141	30,216	3,022
10-9775	Wildland Fire/Resource Tech I	PT	A	GP	Tok	100	8A / B	5.0		12,878	0	0	11,633	24,511	2,451
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10F	4.0	**	13,228	0	0	10,357	23,585	23,585
10-9777	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,830	0	0	13,771	32,601	3,260
10-9778	Wildland Fire/Resource	PT	A	GP	Palmer	100	14G / J	5.0		23,065	0	0	15,293	38,358	38,358

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
	Tech IV														
10-9779	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,751	0	0	13,024	29,775	29,775
10-9780	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10C / D	5.0		15,222	0	0	12,475	27,697	2,770
10-9782	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B / C	5.0		14,797	0	0	12,322	27,119	27,119
10-9783	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10E	5.0		16,045	0	0	12,771	28,816	2,882
10-9784	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12M	5.0		23,025	0	0	15,279	38,304	3,830
10-9785	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,920	0	0	14,522	35,442	35,442
10-9786	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14J	5.0		23,345	0	0	15,394	38,739	38,739
10-9787	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11D / E	5.0		17,474	0	0	13,284	30,758	30,758
10-9788	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11B / C	5.0		15,847	0	0	12,700	28,547	28,547
10-9789	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13B / C	5.0		17,915	0	0	13,443	31,358	31,358
10-9790	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11D / E	5.0		16,967	0	0	13,102	30,069	24,055
10-9791	Wildland Fire Support Serv II	PT	A	LL	Fairbanks	2EE	55M	5.0		24,984	0	0	16,154	41,138	41,138
10-9792	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56C / D	5.0		19,221	0	0	14,084	33,305	33,305
10-9793	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56F / J	5.0		21,200	0	0	14,795	35,995	35,995
10-9794	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56B / C	5.0		18,621	0	0	13,868	32,489	32,489
10-9795	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56B	5.0		17,006	0	0	13,288	30,294	30,294
10-9796	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56D	5.0		18,192	0	0	13,714	31,906	31,906
10-9798	Wildland Fire Support Serv II	PT	A	LL	Palmer	2BB	55M	5.0		23,831	0	0	15,740	39,571	39,571
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,566	0	0	13,848	32,414	22,690
10-9800	Mech Auto Journey	PT	A	LL	Palmer	2BB	54D / E	6.0		25,253	0	0	17,686	42,939	42,939
10-9801	Wildland Fire/Resource Tech I	PT	A	GP	Tok	100	8B	5.0		12,990	0	0	11,673	24,663	2,466
10-9802	Safety Officer	FT	A	GP	Palmer	200	18F / G	12.0		68,959	0	0	41,591	110,550	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14J	9.0		41,643	0	0	21,268	62,911	62,911
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10K / L	3.0	**	11,165	0	0	8,215	19,380	19,380
10-9808	Accountant III	FT	A	GP	Anchorage	200	18K / L	12.0		76,998	0	0	44,479	121,477	24,295
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15K / L	9.6		51,266	0	0	31,871	83,137	83,137

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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	UGF Amount
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Glennallen	100	15D	9.6		41,683	0	0	28,428	70,111	70,111
10-9812	Office Assistant II	PT	A	GP	Fairbanks	203	10A	5.0		14,520	0	0	12,223	26,743	26,743
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E	5.0		18,220	0	0	13,552	31,772	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,751	0	0	13,024	29,775	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E	5.0		18,220	0	0	13,552	31,772	0
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.5		18,783	0	0	14,455	33,238	0
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14C	6.0		23,382	0	0	16,808	40,190	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17C / D	9.6		48,572	0	0	30,903	79,475	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	13,352	0	0	10,267	23,619	0

	Total Positions	New	Deleted
Full Time Positions:	29	0	0
Part Time Positions:	169	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	198	0	0

Total Component Months: 1,336.8

Total Salary Costs:	6,319,336
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	4,164,209
Total Pre-Vacancy:	10,483,545
Minus Vacancy Adjustment of 4.92%:	(515,745)
Total Post-Vacancy:	9,967,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,967,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,038,929	987,818	9.91%
1004 General Fund Receipts	8,582,562	8,160,337	81.87%
1007 Interagency Receipts	172,323	163,845	1.64%
1061 Capital Improvement Project Receipts	689,732	655,801	6.58%
Total PCN Funding:	**10,483,545**	**9,967,800**	**100.00%**

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	371.4	198.3	198.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**371.4**	**198.3**	**198.3**
2000	In-State Employee Travel			233.7	123.6	123.6
2001	In-State Non-Employee Travel			21.5	13.6	13.6
2002	Out of State Employee Travel			110.2	52.3	52.3
2003	Out of State Non-Employee Travel			6.0	8.8	8.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	7,475.6	7,215.4	7,215.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**7,475.6**	**7,215.4**	**7,215.4**
3000	Education Services		Conference registrations, training, and memberships to professional organizations	45.8	75.0	75.0
3001	Financial Services		Accounting, auditing, management, consulting services, and interest expense	47.9	30.0	30.0
3003	Information Technology		Consulting services such as for remote weather stations and mountaintop repeaters used for fire operations/communications. Software licensing fees for Geographic Information Systems (GIS) software used for fire fuels and vegetation mapping, fire resource tracking and satellite imagery. Software maintenance costs that are not reported in licensing costs.	173.6	65.0	65.0
3004	Telecommunications			232.4	266.7	266.7
3005	Health Services		Medical and safety services such as pilot flight physicals	0.7	7.5	7.5
3006	Delivery Services			36.6	86.5	86.5
3007	Advertising and Promotions			3.2	14.5	14.5
3008	Utilities			258.6	294.0	294.0
3009	Structure/Infrastructure/Land		Snow removal, inspections, testing, architect and engineering services, surveys, janitorial services, repairs and maintenance, rentals and leases	166.3	171.6	171.6

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**7,475.6**	**7,215.4**	**7,215.4**
			of land, and structures			
3010	Equipment/Machinery		Machinery and equipment repairs and maintenance, rentals, leases, and operator charges	4,528.7	4,346.5	4,346.5
3011	Other Services		Professional service contracts, printing and graphics services, central travel fees, and transport costs	519.8	477.7	477.7
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	Federal approved indirect rate for cooperative forestry	57.0	45.0	45.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate for cooperative forestry	109.4	58.5	58.5
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Fixed cost fire suppression	350.0	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Forestry educational materials	3.0	0.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Two way radio maintenance	65.0	65.0	65.0
3016	Inter-Agency Economic Development	Law - Department-wide	Litigation services	15.0	3.3	3.3
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer and Eagle River facility building maintenance and repair	22.6	23.1	23.1
3016	Inter-Agency Economic Development	Univ - Department-wide	Advanced Wildland Firefighter Academy Training	24.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		100.1	76.0	76.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones and Virtual Private Network true up	-3.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	NatRes - Information Resource Mgmt. (427)	Fairbanks and Palmer Computer and Technology Services support, and technological systems support	75.4	55.9	55.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**7,475.6**	**7,215.4**	**7,215.4**
3021	Inter-Agency Mail	Admin - Department-wide		3.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		62.1	63.1	63.1
3023	Inter-Agency Building Leases	Admin - Department-wide		20.7	13.5	13.5
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.2	1.2	1.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	73.0	79.0	79.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	10.3	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	1.2	1.2
3029	Inter-Agency Education/Training	Admin - Department-wide	State training	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		473.1	535.0	535.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	733.1	663.4	663.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**733.1**	**663.4**	**663.4**
4000	Business		Textbooks, student materials, educational supplies, service pins, maps, business equipment, furniture, office supplies, forms, photo supplies, aerial photos, and electronic equipment	333.4	328.5	328.5
4001	Agricultural		Growth control supplies such as insecticides, pesticides and growth promotion supplies such as fertilizer, plants, and seeds to use on hazardous fuels projects and landscaping	4.6	6.5	6.5
4002	Household/Institutional		Food supplies utilized at the mess hall facility and to stock the warehouse, protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field use, cleaning supplies for use in the field and at various facilities such as the aviation hanger, messhall, maintenance shops, non-food supplies such as tableware, glassware, blankets, bedding, soap, paper products, and trash cans for field use, mess hall, and warehouse	150.8	52.0	52.0
4003	Scientific and Medical		Non-laboratory field instruments, positioning system, evidence kits and field tape for investigatory work and weather, fire behavior, and	3.8	6.2	6.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**733.1**	**663.4**	**663.4**
			testing supplies			
4004	Safety		Miscellaneous safety, training, and OSHA compliance materials, including supplies for prevention and state cooperator training	24.1	57.5	57.5
4005	Building Materials			22.7	24.0	24.0
4006	Signs and Markers			4.5	3.5	3.5
4007	Asphalt			0.1	0.2	0.2
4008	Aggregate			4.2	2.2	2.2
4010	Culverts			0.0	2.3	2.3
4011	Electrical			3.7	1.5	1.5
4012	Plumbing			1.6	2.5	2.5
4013	Lube Oils/Grease/Solvents			6.2	2.5	2.5
4014	Bottled Gas			6.7	4.5	4.5
4015	Parts and Supplies			223.8	64.0	64.0
4016	Paint/Preservatives			6.3	2.0	2.0
4017	Sand			0.5	0.3	0.3
4018	Surface Chemicals		Surface chemicals, winter compounds for snow and ice removal from roads and runways	0.2	0.8	0.8
4019	Small Tools/Minor Equipment			25.9	26.4	26.4
4020	Equipment Fuel		Aviation, unleaded, diesel, and other equipment fuel	26.1	56.0	56.0
4022	Commodity Transfer		Commodity cost transfer	-116.1	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	102.5	689.2	689.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**102.5**	**689.2**	**689.2**
5002	Structures and Infrastructure			0.0	15.0	15.0
5003	Capital Lease Payments			6.7	6.7	6.7
5004	Equipment		Aircraft equipment, leases for aircraft survey modules and utility aircraft, off-road vehicles such as snowmobiles and ATVs, and communications and information technology equipment	95.8	667.5	667.5

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,644.6**	**1,485.3**	**1,494.5**
5010 Federal Natural Resources - Miscellaneous Grants			1,644.6	1,485.3	1,494.5
5007 I/A Rcpts (1007 I/A Rcpts)			**376.9**	**398.6**	**400.1**
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Admin fees	375.0	375.0	375.8
5301 Inter-Agency Receipts	Trans - Department-wide	Rural Airport Cleaning Support	0.0	23.6	24.3
5301 Inter-Agency Receipts	FishGm - Department-wide	McGrath field work support	1.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**420.2**	**848.5**	**853.7**
5351 Capital Improvement Project Inter-Agency			420.2	848.5	853.7
6004 Gen Fund (1004 Gen Fund)			**1.5**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			1.5	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,462.0**	**1,380.4**	**1,380.4**
With Department of Natural Resources	594.8	509.4	509.4
With Department of Administration	331.6	308.4	308.4
With Department of Law	15.2	4.5	4.5
With Department of Transportation/Public Facilities	495.7	558.1	558.1
With University of Alaska	24.7	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	Federal approved indirect rate for cooperative forestry	57.0	45.0	45.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate for cooperative forestry	109.4	58.5	58.5
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Fixed cost fire suppression	350.0	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Forestry educational materials	3.0	0.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Two way radio maintenance	65.0	65.0	65.0
3016	Inter-Agency Economic Development	Law - Department-wide	Litigation services	15.0	3.3	3.3
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer and Eagle River facility building maintenance and repair	22.6	23.1	23.1
3016	Inter-Agency Economic Development	Univ - Department-wide	Advanced Wildland Firefighter Academy Training	24.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		100.1	76.0	76.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones and Virtual Private Network true up	-3.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	NatRes - Information Resource Mgmt. (427)	Fairbanks and Palmer Computer and Technology Services support, and technological systems support	75.4	55.9	55.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide		3.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		62.1	63.1	63.1
3023	Inter-Agency Building Leases	Admin - Department-wide		20.7	13.5	13.5
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.2	1.2	1.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	73.0	79.0	79.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	10.3	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	1.2	1.2
3029	Inter-Agency Education/Training	Admin - Department-wide	State training	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		473.1	535.0	535.0

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 2016

- Suppressed 99% critical fires at 10 acres or less, however, suppressed only 84% of full fires at 10 acres or less. There were just as many lightning strikes as the record 2015 year, however there were not as many starts due to the increase rainfall in much of the state.. An all-time high temperature record were observed on March 31st and it was the warmest April on record. On April 17th, Alaska Fire Service smokejumpers jumped their first fire in Matanuska Susitna Area. Several 2015 fires and one 2014 fire carried over from the previous season into the 2016 season. Fairbanks observed 230% above normal July rainfall. Anchorage had its warmest summer.
- Minimized the loss of homes due to wildland fires to zero structures.
- Safely managed 552 fires in cooperation with Alaska Fire Service and the USFS for 499,560 acres burned statewide. Of the 552 fires, o 54% were lightning caused and the remaining 46% were human caused.
- Mobilized and provided jobs to over 1,000 Emergency Fire Fighters (EFF) to both in state and out of state assignments, resulting in approximately $4.112 million in EFF wages.
- Mobilized overhead personnel, Type I Incident Management Team and 15 crews out of state to supplement the national firefighting workforce. Of the 15 crews, seven were Type II crews, three were Type I crews and five were Type 2IA crews (crews are comprised of twenty persons).
- Wildland fire response contributed significantly to Alaska's economy by utilizing more than 780 vendors, and by making local purchases in many communities. Vendors provide all types of services, food, equipment, fuel, and all the things needed to place and support wildland fire fighters in the field.
- Coordinated public, media, and elected official outreach for wildland fire incidents.
- Supported the United States Forest Service in the lower 48 with one Alaska Air Attack plane and two Air Tankers after our season was over. The state is fully reimbursed for the use of these resources.

Key Component Challenges

2. Maintaining fire fighting capacity with competing job market, and reduced federal, state, and municipal funding.

- Federal grants have funded three elite firefighting crews during recent years. Funding sources are highly competitive and have been reduced or eliminated.
- These crews provide essential firefighting services but also provide the training and experience opportunities for the future fire managers of the division.
- In the past, state general funds supported the Fire Academy program. This funding has been reduced by two thirds through budget cuts. Because of the Academy's importance in training individuals, Forestry approached other agencies; Tanana Chiefs Conference, Inc., Chugachmiut, U.S. Forest Service and Alaska Fire Service to provided funding assistance. The 2016 Fire Academy graduated 24 students. Eighty percent of the graduates found employment. The viability for the 2018 Fire Academy is unknown due to the issue of continued funding.
- In addition, with the reduction in state fire program funding and the future uncertainty, state employees and emergency fire fighters have sought other jobs in construction, out of state, and with federal agencies or private industry. Long time fire managers with years of operations and institutional knowledge and experienced are retiring. The division is struggling to recruit and fill

positions with suitable replacements. This is a serious issue for the division, as it also affects our ability to field the Alaska Type I and II Incident Management Teams (IMTs) which oversee the response to large project fires. These IMTs are a critical part of the overall program.

3. Providing aerial firefighting response to wildland/urban interface areas.

- When multiple wildland fires start, initial attack bases are facing increasing difficulties delivering firefighters to new fires quickly. The objective of keeping 90% of fires in full management option areas to less than ten acres is being challenged.
- Helicopter availability in Alaska continues to be limited during the wildland fire season and is an expensive resource to mobilize from the Lower 48. A typical helicopter rental for 2016 is estimated at $ 1.3 million. Twelve additional helicopters were rented during 2016. Using the limited number of helicopters for logistical support can compromise initial attack availability.
- Alaska Fire Service contracted with Fire Bosses, a smaller air tanker delivery system and the state is looking for alternatives. The division's contract air tankers, Convair 580sdropped 126 loads (252 thousand gallons). Twenty percent of the loads were water. Five retardant bases:McGrath, Palmer, Fairbanks, Fort Greely, and Tanacross provided the retardant.
- The restriction or reluctance by federal land managers to allow the use of retardant, especially for wildland urban interface fires, can greatly hinder the protection of residences and structures.
- New technology, national wildland fire training standards, and reductions in employee numbers has limited the number of qualified individuals with who can fulfill specific types of duties and positions. Recent examples of shortages were for these types of positions: finance section chief, air tanker group supervisor, incident commander, planning and logistic section chiefs.

4. Increasing workload as a result of expanding wildland urban interface.

- The population of Alaska has continued to increase with the 2010 census reflecting a growing urban population. Over the last decade, with more people moving to urban centers of Anchorage, Mat Su, and Fairbanks there is an increased exposure to wildland fire threats.
- An increased population increases the risk of human caused fires in close proximity to residences and business. The majority of wildland fires within state protection are human caused.
- The Alaska Constitution, state laws, and the Alaska State Legislature all direct the Department of Natural Resources (DNR) to sell state land for settlement and private ownership. This policy frequently adds to the already increasing wildland urban interface problem by placing new sub-division and residences in fire prone locations.
- Tracking and maintaining a map-based inventory of values at risk requires integration of numerous databases, updating the data, and expanding need for compatibility and accuracy. Only a few rural communities and urban areas have structure or land parcel databases.
- Protection of remote properties and values through agreements, such as Native allotments, isolated structures and areas inaccessibility by road, add to the complexity and multiple resource demands for fire protection.

5. Increasing contractual costs for aircraft, equipment and services.

- Costs have increased due to market pressure on vendors, particularly those supplying contractual fire fighting aircraft.
- Availability of aircraft (rotor) has been tight in recent years. For a second year in a row, the division has used Alaska Army National Guard helicopters during the fire season.
- Costs for private sector services on which the state relies heavily during the fire season, continue to escalate, however a slowing state economy may provide some cost relief for heavy equipment and related services.

6. Increasing need for response to non-fire incidents (all risk).

- The Department of Military and Veterans Affair, Division of Homeland Security and Division of Emergency Management, rely on the Division of Forestry (DOF) for logistical and operational support for non-fire incidents including earthquakes, floods, and wind events.
- The DOF is not staffed adequately to assist in non-fire events particularly those that occur outside of the fire season when the majority of personnel are on seasonal leave.

Significant Changes in Results to be Delivered in FY2018

The balancing of workload between our federal partners and the state will continue to be a challenge. With reduced assets across the state due to budget reductions, a discussion with these partners will occur in an attempt to better balance workloads of each agency. One change for next year will be the handoff of wildland fire protection in the Haines area to the U.S. Forest Service. This action will save the state some funding via a staffing change in our Haines office. The Forest Service was willing to undertake this change, since they are the larger land manager in the region and the division only had a small service area to oversee and the workload is light.

Depending on fire activity and location, there will be challenges with fully meeting our stated goal for catching 90% of fire in the Full Management Protection Areas at 10 acres or less. The last two seasons have seen a rate of 65% and 84%. Note that 2015 was the second largest year on record for acres burned and this was a contributing factor, but even in a lighter year like 2016, we were not able to meet this goal.

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

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Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	19,291.1	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	2,724.6	97.4	97.4	97.4	97.4	0.0	0.0%
73000 Services	42,167.7	11,278.7	11,278.7	11,278.7	11,278.7	0.0	0.0%
74000 Commodities	6,048.3	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**70,231.7**	**19,433.4**	**19,433.4**	**19,433.4**	**19,433.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	26,440.3	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	43,556.5	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0%
1007I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	204.3	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	**43,556.5**	**5,973.0**	**5,973.0**	**5,973.0**	**5,973.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**234.9**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Federal Funds	**26,440.3**	**11,960.4**	**11,960.4**	**11,960.4**	**11,960.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Fire Suppression Activities Sec19d Ch3 4SSLA2016 P79 L1 (HB256)												
	ConfC(L)	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8,500.0											
Sec. 19 (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2017, 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, 2017.												
FY2017 Conference Committee												
	ConfCom	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3,460.4											
1004 Gen Fund	5,973.0											
1108 Stat Desig	1,500.0											
FY2017 Fire Suppression Activities Sec19e Ch3 4SSLA2016 P79 L4 (HB256)												
	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 19 (e) If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed $1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30, 2017.												
	Subtotal	**19,433.4**	**3,152.3**	**97.4**	**11,278.7**	**4,905.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Restore Fire Federal Authorization Estimate												
	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8,500.0											
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, 2018, 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, 2018.												
Reverse Fire Federal Authorization Estimate Sec19d Ch3 4SSLA2016 P79 L1 (HB256)												
	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8,500.0											
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
	Totals	**19,433.4**	**3,152.3**	**97.4**	**11,278.7**	**4,905.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2,724.6	97.4	97.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**2,724.6**	**97.4**	**97.4**
2000 In-State Employee Travel			1,046.4	70.8	70.8
2001 In-State Non-Employee Travel			246.6	6.5	6.5
2002 Out of State Employee Travel			720.0	15.0	15.0
2003 Out of State Non-Employee Travel			711.6	5.1	5.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	42,167.7	11,278.7	11,278.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**42,167.7**	**11,278.7**	**11,278.7**
3000	Education Services		Training and conferences	0.0	0.8	0.8
3001	Financial Services		Management consulting, interest expense, and damage and loss claims	165.2	9.0	9.0
3003	Information Technology		Information technology training services, consulting services, equipment leases, software licensing fees, and software maintenance costs	17.3	1.0	1.0
3004	Telecommunications			108.7	74.0	74.0
3006	Delivery Services			204.5	91.2	91.2
3008	Utilities			563.8	92.0	92.0
3009	Structure/Infrastructure/Land		Inspections, testing, engineering services, surveys, janitorial services, repairs and maintenance, rentals and leases of land, and structures	361.0	133.0	133.0
3010	Equipment/Machinery		Machinery and equipment repairs and maintenance, rentals, leases, and operator charges	19,922.2	4,657.0	4,657.0
3011	Other Services		Professional service contracts, printing and graphics services, central travel fees, and transport contracts	18,778.0	4,564.9	4,564.9
3015	Inter-Agency Conservation/Environmental	M&VA - Department-wide	Alaska National Guard Blackhawk and overhead support to fire	64.5	150.0	150.0
3016	Inter-Agency Economic	NatRes - Forest Management &	Bureau of Land Management	311.7	300.0	300.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**42,167.7**	**11,278.7**	**11,278.7**
	Development	Develop (435)	administrative fee, federal and state fire suppression support			
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	United States Forest Service administrative fee, Bureau of Land Management administrative fee, aviation recovery rates on federal fires	375.0	300.0	300.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	United States Forest Service administrative fee	175.0	175.0	175.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Administrative Support to Fire	13.5	7.0	7.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Overhead support to fire for northern region	7.2	3.0	3.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Alaska National Guard Blackhawk and overhead support to fire	44.5	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	State equipment fleet, maintenance, and operations overhead support to fire	90.0	20.0	20.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Interior-Aleutian campus wildland fire work program	84.4	35.0	35.0
3033	Inter-Agency Aircraft	Admin - Department-wide	Aircraft insurance	0.0	18.0	18.0
3037	State Equipment Fleet	Trans - Department-wide		881.2	647.8	647.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	6,048.3	4,905.0	4,905.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**6,048.3**	**4,905.0**	**4,905.0**
4000	Business		Maps, instructional materials, business equipment, furniture, office supplies, forms, photo supplies, aerial photos, and electronic equipment	148.1	60.0	60.0
4001	Agricultural		Agricultural growth control supplies, and grass and seedlings used for fire suppression rehabilitation	16.0	5.0	5.0
4002	Household/Institutional		Mess hall food, food for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel, cleaning supplies, warehouse issued firefighting gear, paper products, water, tarps, tape, cooking utensils, eating utensils, containers, field packs, batteries, rope, stakes, and gloves	2,493.7	424.0	424.0
4003	Scientific and Medical		First aid supplies	1.6	1.0	1.0
4004	Safety		Protective firearms and ammunition for field work, fire suppression retardant, fire hose, hose nozzles, tanks, first aid kits, life jackets, defibrillator kits, ear plugs, and other safety supplies	1,177.2	1,015.0	1,015.0
4005	Building Materials			3.9	0.1	0.1
4006	Signs and Markers			1.6	8.3	8.3

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**6,048.3**	**4,905.0**	**4,905.0**
4008	Aggregate		Aggregate compounds	3.3	0.0	0.0
4011	Electrical			0.0	3.0	3.0
4012	Plumbing		Plumbing supplies	1.0	0.0	0.0
4013	Lube Oils/Grease/Solvents			6.8	0.3	0.3
4014	Bottled Gas			6.0	1.9	1.9
4015	Parts and Supplies			144.9	85.3	85.3
4016	Paint/Preservatives			0.1	0.7	0.7
4017	Sand		Sand	0.5	0.0	0.0
4019	Small Tools/Minor Equipment			6.7	0.4	0.4
4020	Equipment Fuel		Aviation, marine, vehicle, and other equipment fuel	1,921.2	3,250.0	3,250.0
4022	Commodity Transfer		Commodity cost transfer	115.7	50.0	50.0

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**26,440.3**	**11,960.4**	**11,960.4**
5010 Federal Natural Resources - Miscellaneous Grants			26,384.3	11,960.4	11,960.4
5021 Federal - Other Prior Year Reimbursement Recovery			56.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**8.9**	**0.0**	**0.0**
5301 Inter-Agency Receipts	FishGm - Department-wide	Moose habitat enhance at Tok River	8.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**21.7**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency			21.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**204.3**	**1,500.0**	**1,500.0**
5206 Statutory Designated Program Receipts - Contracts			204.3	1,500.0	1,500.0
6004 Gen Fund (1004 Gen Fund)			**1,066.4**	**0.0**	**0.0**
6047 General Fund - Miscellaneous			1,062.7	0.0	0.0
6051 General Fund - Transfers From Unemployment Compensation Fnd			3.7	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,047.0**	**1,655.8**	**1,655.8**
With Department of Military and Veterans Affairs	109.0	150.0	150.0
With Department of Natural Resources	882.4	785.0	785.0
With Department of Transportation/Public Facilities	971.2	667.8	667.8
With University of Alaska	84.4	35.0	35.0
With Department of Administration	0.0	18.0	18.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	M&VA - Department-wide	Alaska National Guard Blackhawk and overhead support to fire	64.5	150.0	150.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Bureau of Land Management administrative fee, federal and state fire suppression support	311.7	300.0	300.0
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	United States Forest Service administrative fee, Bureau of Land Management administrative fee, aviation recovery rates on federal fires	375.0	300.0	300.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	United States Forest Service administrative fee	175.0	175.0	175.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Administrative Support to Fire	13.5	7.0	7.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Overhead support to fire for northern region	7.2	3.0	3.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Alaska National Guard Blackhawk and overhead support to fire	44.5	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	State equipment fleet, maintenance, and operations overhead support to fire	90.0	20.0	20.0
3016	Inter-Agency Economic	Univ - Department-wide	Interior-Aleutian campus wildland fire	84.4	35.0	35.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Development		work program			
3033	Inter-Agency Aircraft	Admin - Department-wide	Aircraft insurance	0.0	18.0	18.0
3037	State Equipment Fleet	Trans - Department-wide		881.2	647.8	647.8

Agriculture Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2016

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 FY2018

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

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Agricultural Development	1,076.9	176.1	330.1	1,583.1	1,637.3	55.0	668.1	2,360.4	1,521.3	55.0	669.5	2,245.8
N. Latitude Plant Material Ctr	1,871.9	117.6	166.9	2,156.4	1,653.0	93.8	322.9	2,069.7	1,666.3	94.4	323.9	2,084.6
Agr Revolving Loan Pgm Admin	2,006.6	0.0	0.0	2,006.6	2,540.7	0.0	0.0	2,540.7	495.7	0.0	0.0	495.7
Totals	**4,955.4**	**293.7**	**497.0**	**5,746.1**	**5,831.0**	**148.8**	**991.0**	**6,970.8**	**3,683.3**	**149.4**	**993.4**	**4,826.1**

Agriculture
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**2,774.9**	**3,056.1**	**148.8**	**991.0**	**6,970.8**
One-time items:					
-N. Latitude Plant Material Ctr	-335.0	0.0	0.0	0.0	-335.0
-Agr Revolving Loan Pgm Admin	0.0	-2,047.5	0.0	0.0	-2,047.5
Adjustments which continue current level of service:					
-Agricultural Development	14.0	2.0	0.0	1.4	17.4
-N. Latitude Plant Material Ctr	348.3	0.0	0.6	1.0	349.9
-Agr Revolving Loan Pgm Admin	0.0	2.5	0.0	0.0	2.5
Proposed budget decreases:					
-Agricultural Development	-132.0	0.0	0.0	0.0	-132.0
FY2018 Governor	**2,670.2**	**1,013.1**	**149.4**	**993.4**	**4,826.1**

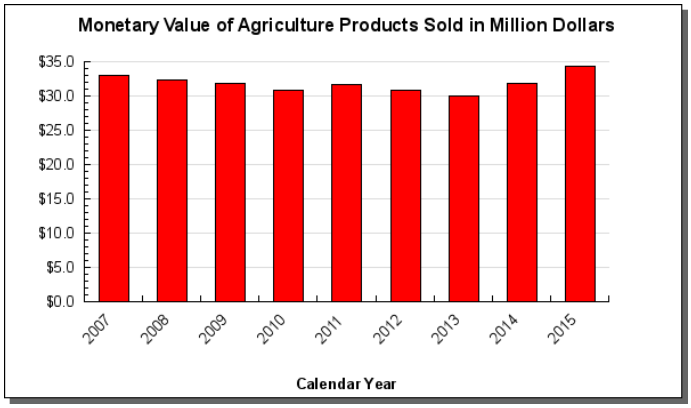
Component: Agricultural Development

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.)



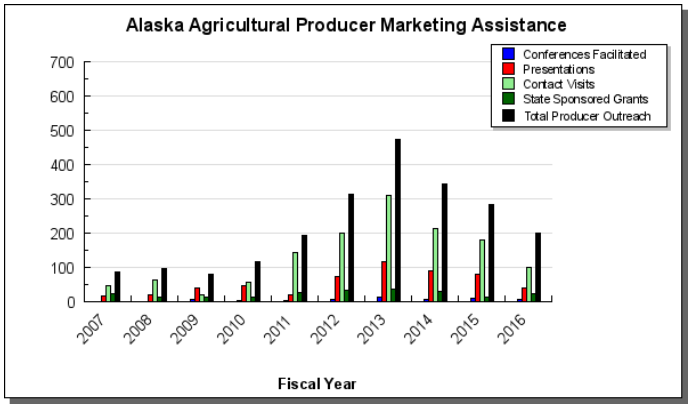
Core Services

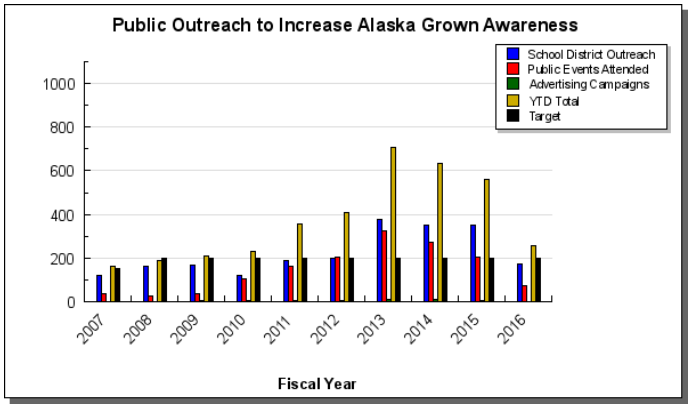
- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

Measures by Core Service

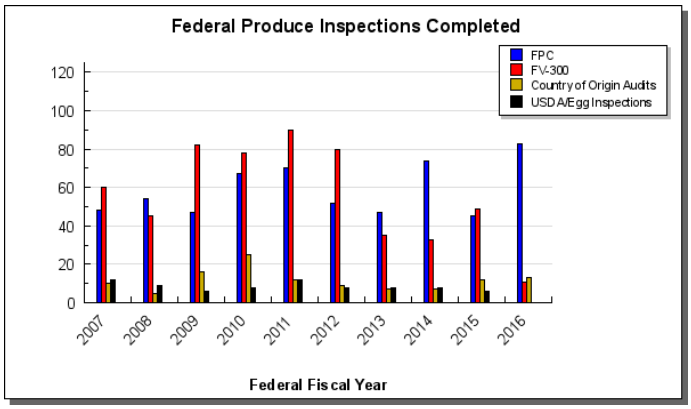
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

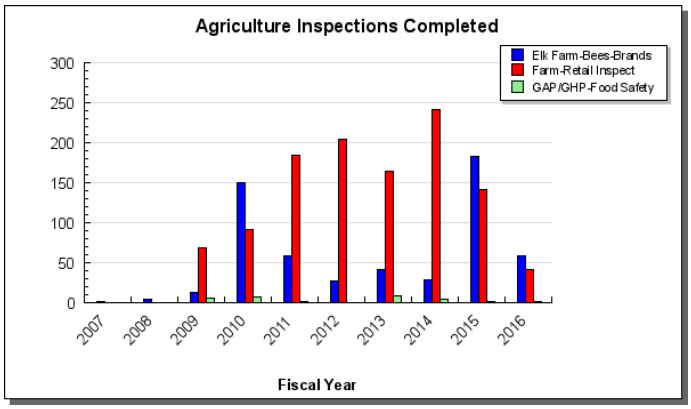
1. Marketing Alaska Products



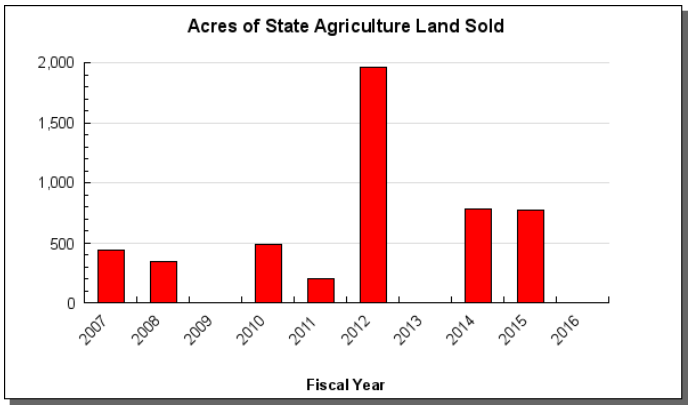


2. Inspection and Regulatory Programs





3. Land Management and Sales.



Major Component Accomplishments in 2016

- Provided general public and local education through our outreach program to 20 schools and 75 events such as fairs, food shows, and marketing campaigns.
- Conducted 90 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 4,983,262,454 board feet of timber to Asian markets.
- Added 157 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 824.
- Facilitated 8 conferences and gave 40 presentations to industry and institutions.
- Delivered a quarterly agriculture newsletter reporting on activities, division overview, and grant availability.
- Continued support of the Alaska Peony Growers Association through accessing federal grant funds.
- Supported multiple projects around the state by administering and managing nearly $750,000 of USDA Specialty Crop Block Grant Projects.
- Published several Farmers Market Resource fact sheets to enable and guide the growing number of farmers markets.
- 100% requests were completed to meet statutory, federal and international inspection requirements.
- The Alaska Grown face book page is used as a marketing tool. We have reached over 50,000 people through the page; increasing public awareness of Alaska Grown.

Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state.
- Continue to encourage the familiarity of Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Increasing plant health inspections and surveillance of plant material imported into Alaska.

- Continuing outreach through the Farm to Institution Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.
- Continuing with efforts to enhancing existing and developing new markets for Alaska Grown producers.
- Offering agriculture land sales annually while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.
- Food Safety Modernization Act is beginning to roll out in each state as we develop state appropriate produce safety programs and educate producers in timely manner.

Significant Changes in Results to be Delivered in FY2018

- Increased cross-training of staff to find efficiencies across disciplines.
- Redefining previously state-funded Farm to School Program to a federally-funded Farm to Institution Program.
- Increasing partnerships with existing and new funding sources to leverage travel funds. This includes a focus on Farm to Institution, Specialty Crop, Country of Origin Labeling, CAPs, and Egg Shell Surveillance which allows program presence in communities with less reliance on general funds.
- Increased survey for exotic pests in nurseries and retail nursery stock dealers across Alaska.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

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Agricultural Development
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	15	14	Annual Salaries	912,151
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	568,943
			Less 0.33% Vacancy Factor	(4,894)
			Lump Sum Premium Pay	0
Totals	**15**	**14**	**Total Personal Services**	**1,476,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Agricultural Inspector	0	0	0	1	1
Dev Spec I, Option B	0	1	0	2	3
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Mgr II	0	0	0	1	1
Natural Resource Spec II	0	2	0	2	4
Publications Spec II	0	0	0	1	1
Totals	**0**	**3**	**0**	**11**	**14**

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455) Non-Formula Component
RDU: Agriculture (603)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,165.6	1,385.4	1,385.4	1,590.8	1,476.2	-114.6	-7.2%
72000 Travel	84.8	65.1	65.1	65.1	65.1	0.0	0.0%
73000 Services	284.9	540.9	540.9	566.3	566.3	0.0	0.0%
74000 Commodities	21.4	31.2	31.2	31.2	31.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	26.4	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,583.1**	**2,129.6**	**2,129.6**	**2,360.4**	**2,245.8**	**-114.6**	**-4.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	330.1	668.1	668.1	668.1	669.5	1.4	0.2%
1004Gen Fund (UGF)	737.2	907.7	907.7	1,138.5	1,020.5	-118.0	-10.4%
1005GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	137.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	38.7	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	339.7	497.3	497.3	497.3	499.3	2.0	0.4%
Unrestricted General (UGF)	**737.2**	**907.7**	**907.7**	**1,138.5**	**1,020.5**	**-118.0**	**-10.4%**
Designated General (DGF)	**339.7**	**498.8**	**498.8**	**498.8**	**500.8**	**2.0**	**0.4%**
Other Funds	**176.1**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Federal Funds	**330.1**	**668.1**	**668.1**	**668.1**	**669.5**	**1.4**	**0.2%**
Positions:							
Permanent Full Time	14	13	13	15	14	-1	-6.7%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts		668.1										
1004 Gen Fund		907.7										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		497.3										
	Subtotal	**2,129.6**	**1,385.4**	**65.1**	**540.9**	**31.2**	**7.0**	**100.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Publication Specialist II (10-3074) from North Latitude Plant Material Center												
	Trin	96.5	91.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.5										
A reorganization of the Division of Agriculture has resulted in the transfer of a Publication Specialist II from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3074) Publication Specialist II, range 16, Palmer, Full-Time												
Transfer Natural Resource Manager II (10-3127) from North Latitude Plant Material Center												
	Trin	134.3	129.3	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.3										
A reorganization of the Division of Agriculture has resulted in the transfer of a position from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3127) Natural Resource Manager II, range 20, Palmer, Full-Time												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. This authority is available due to a new hire budgeted at a higher rate than actual hired salary.												
	Subtotal	**2,360.4**	**1,590.8**	**65.1**	**566.3**	**31.2**	**7.0**	**100.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	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: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		1.4										
1004 Gen Fund		1.7										
1153 State Land		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $4.1												
FY2018 PS Health Ins.: $4.1												
Reduce Administrative Support by Deleting Administrative Officer II (10-3047)												
	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-132.0										
The elimination of this position will remove the senior administrative position, the division expert on financial and grant management, procurement, policy development, and personnel matters. These responsibilities will be distributed to existing management and administrative staff.												
Delete (10-3047) Administrative Officer II, range 19, Palmer, Full-Time												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1153 State Land		1.0										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $12.5												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $1.7												
	Totals	**2,245.8**	**1,476.2**	**65.1**	**566.3**	**31.2**	**7.0**	**100.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	41,252	109,268	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J	12.0		63,960	0	0	39,795	103,755	0
10-3001	Division Director	FT	A	XE	Palmer	N00	27A	8.0	**	68,648	0	0	37,133	105,781	42,312
10-3002	Administrative Officer I	FT	A	SS	Palmer	99	17L / M	12.0		75,331	0	0	45,912	121,243	121,243
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,064	0	0	35,520	87,584	0
10-3047	Administrative Officer II	FT	A	SS	Palmer	99	19M	12.0		0	0	0	0	0	0
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20A / B	12.0		69,418	0	0	43,788	113,206	113,206
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16B / C	12.0		52,671	0	0	35,738	88,409	88,409
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20C / D	12.0		75,491	0	0	45,970	121,461	121,461
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		50,787	0	0	35,062	85,849	85,849
10-3075	Dev Spec I, Option B	FT	A	SS	Palmer	200	18L	12.0		78,084	0	0	46,901	124,985	124,985
10-3127	Natural Resource Mgr II	FT	A	SS	Palmer	200	20F	12.0		81,012	0	0	47,953	128,965	128,965
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18A / B	12.0		58,611	0	0	37,873	96,484	0
10-3129	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18A / B	12.0		60,977	0	0	38,723	99,700	99,700
10-3130	Natural Resource Spec II	FT	A	GP	Palmer	200	16D / E	12.0		57,081	0	0	37,323	94,404	23,601

	Total Positions	New	Deleted
Full Time Positions:	14	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	1

Total Component Months: 164.0

Total Salary Costs:	912,151
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	568,943
Total Pre-Vacancy:	1,481,094
Minus Vacancy Adjustment of 0.33%:	(4,894)
Total Post-Vacancy:	1,476,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,476,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	254,871	254,029	17.21%
1004 General Fund Receipts	949,731	946,593	64.12%
1153 State Land Disposal Income Fund	276,492	275,578	18.67%
Total PCN Funding:	**1,481,094**	**1,476,200**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Agricultural Development (455)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	84.8	65.1	65.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**84.8**	**65.1**	**65.1**
2000	In-State Employee Travel			49.8	45.8	45.8
2001	In-State Non-Employee Travel			0.2	0.2	0.2
2002	Out of State Employee Travel			34.8	19.1	19.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	284.9	566.3	566.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**284.9**	**566.3**	**566.3**
3000	Education Services		Agriculture memberships, training, and conferences	9.9	32.2	32.2
3001	Financial Services		State travel office fee	0.8	1.0	1.0
3003	Information Technology		Software licensing	9.4	9.4	9.4
3004	Telecommunications			10.3	10.3	10.3
3006	Delivery Services			2.8	0.0	0.0
3007	Advertising and Promotions			18.8	40.6	40.6
3009	Structure/Infrastructure/Land		Rental space for public meetings, hearings, and land sales	0.1	6.1	6.1
3010	Equipment/Machinery		Minor repairs of vehicles and equipment	1.7	6.0	6.0
3011	Other Services		Professional Service contracts including appraisals, produce, meat and egg inspection training and assistance, and matching grants to promote Alaska Grown products	56.7	242.5	242.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Agriculture indirect costs	18.4	19.0	19.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer computer and technology services support	1.0	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Plant diseases, regional nutrient surveys related to Botrytis, Asian Moth, Thrips, Assessing Peony Nutrients, Testing Herbicides, and Bark Bettles with the University of Alaska Fairbanks.	111.7	157.7	157.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**284.9**	**566.3**	**566.3**
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	15.8	15.8	15.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		8.4	10.5	10.5
3021	Inter-Agency Mail	Admin - Department-wide		0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		1.7	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	1.7	1.7	1.7
3037	State Equipment Fleet	Trans - Department-wide		15.1	10.1	10.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	21.4	31.2	31.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**21.4**	**31.2**	**31.2**
4000 Business		Equipment, furniture, tools, office supplies, forms, educational and marketing training supplies, aerial photos, maps, and computer supplies/software	13.8	18.9	18.9
4002 Household/Institutional		Farm to School supplies for classroom demonstrations	1.6	1.6	1.6
4003 Scientific and Medical		Field markers, disinfectant, and traps for pest surveys	3.2	5.9	5.9
4015 Parts and Supplies		Janitorial, repair and maintenance, structural repair supplies, and hand tools	2.8	4.8	4.8

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	7.0	7.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**7.0**	**7.0**
5004 Equipment		Office and miscellaneous data processing equipment, and GPS equipment for fieldwork	0.0	7.0	7.0

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	26.4	100.0	100.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**26.4**	**100.0**	**100.0**
7001	Grants		Grants to support marketing and speciality crop programs	4.3	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		Grants to support marketing and speciality crop programs	22.1	100.0	100.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**348.2**	**668.1**	**669.5**
5010 Federal Natural Resources - Miscellaneous Grants		Pest detection, national organic certification, specialty crop, shell egg surveillance, terminal market, country of origin labeling, and other pending projects	348.2	668.1	669.5
5005 GF/Prgm (1005 GF/Prgm)			**0.8**	**1.5**	**1.5**
5101 Program Receipts Public Protection - Licenses and Permits		Elk licensing fees	0.8	1.5	1.5
5007 I/A Rcpts (1007 I/A Rcpts)			**137.4**	**0.0**	**0.0**
5301 Inter-Agency Receipts	E&ED - Department-wide	Agriculture education, child nutrition, and farm to school and institution	95.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Division indirect	12.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)		13.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Forest health	15.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**45.3**	**55.0**	**55.0**
5206 Statutory Designated Program Receipts - Contracts		Phytosanitary export reimbursements	45.3	55.0	55.0
6153 State Land (1153 State Land)			**805.6**	**497.3**	**499.3**
6778 State Land Disposal Income Fund - Transfers In Other Funds			339.7	497.3	499.3
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land Disposal Income Fund interest earned	49.3	0.0	0.0
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land Disposal Income Fund principal	416.6	0.0	0.0
FUND Fund Only (9999 No specif.)			**0.4**	**0.0**	**0.0**

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6100 Fund Only Public Protection - Other Licenses and Permits		Brand registration/phyto certificate/other	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**174.4**	**218.2**	**218.2**
With Department of Natural Resources	35.2	35.8	35.8
With University of Alaska	111.7	157.7	157.7
With Department of Administration	12.4	14.6	14.6
With Department of Transportation/Public Facilities	15.1	10.1	10.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Agriculture indirect costs	18.4	19.0	19.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer computer and technology services support	1.0	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Plant diseases, regional nutrient surveys related to Botrytis, Asian Moth, Thrips, Assessing Peony Nutrients, Testing Herbicides, and Bark Bettles with the University of Alaska Fairbanks.	111.7	157.7	157.7
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	15.8	15.8	15.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		8.4	10.5	10.5
3021	Inter-Agency Mail	Admin - Department-wide		0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		1.7	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	1.7	1.7	1.7
3037	State Equipment Fleet	Trans - Department-wide		15.1	10.1	10.1

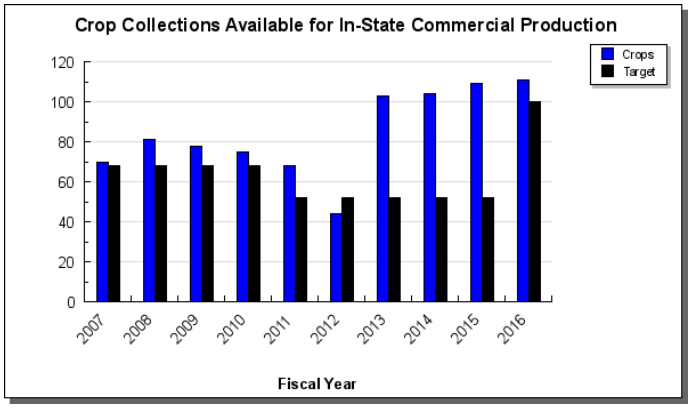
Component: North Latitude Plant Material Center

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.)



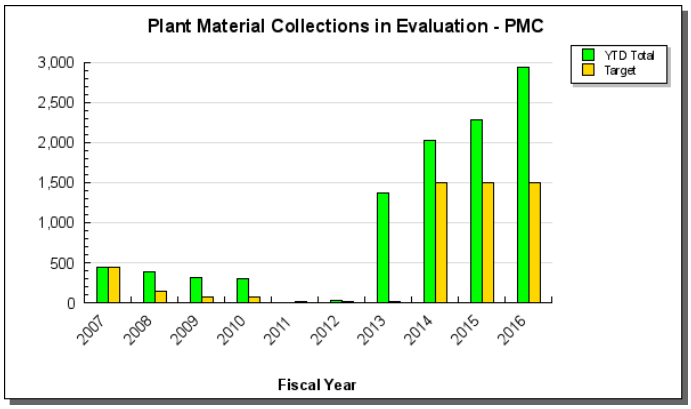
Core Services

- 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.

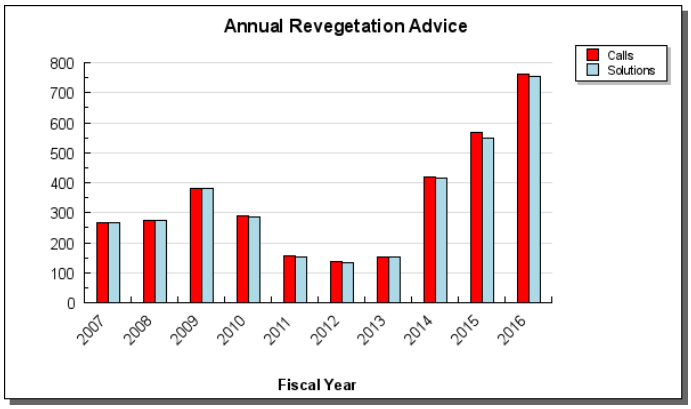
Measures by Core Service

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

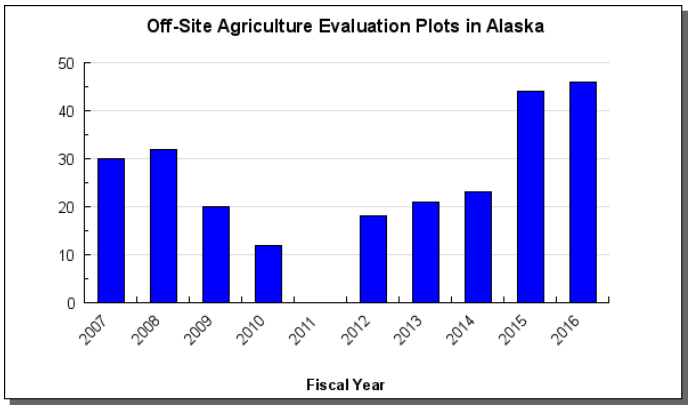
1. Develop seed and plant materials suitable for Alaska growers.



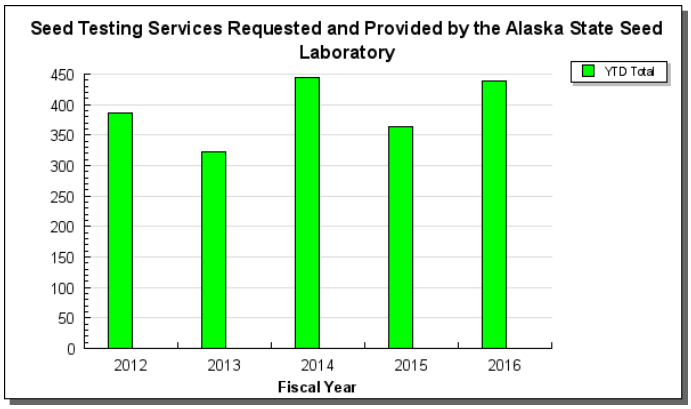
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



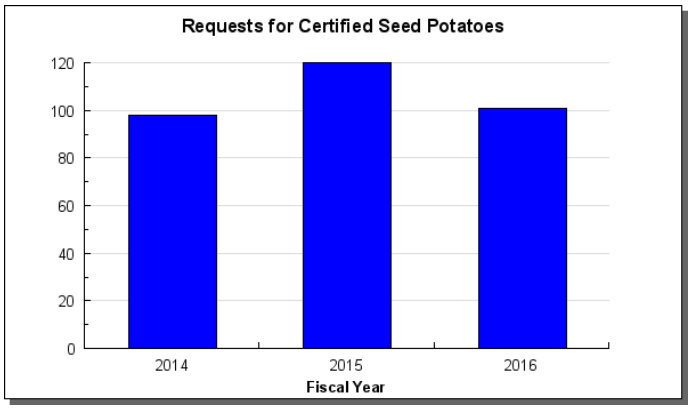
3. Act as the repository for Alaska developed crops and varieties.

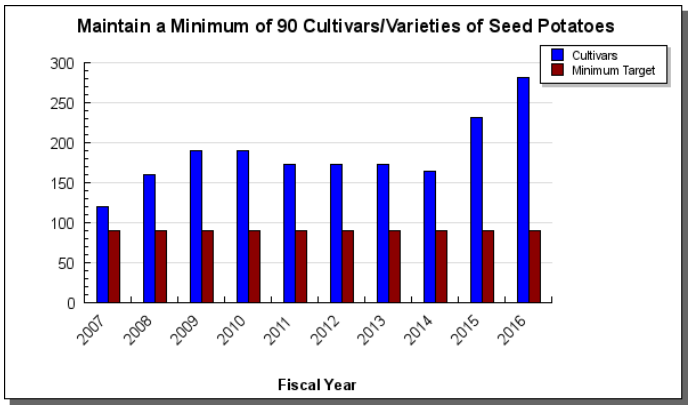


4. Maintain the state's certified seed laboratory for commercial and regulatory seed quality testing.

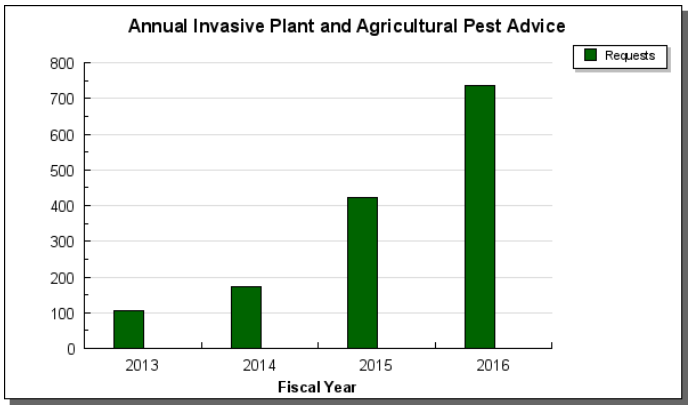


5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.





6. Provide information and recommendations on invasive plant and agricultural pest management.



Major Component Accomplishments in 2016

- Continued to meet and expand the demand for foundation and selected class native seed.
- Completed regeneration of small grains germplasm to be made available to commercial producers.
- Continued multi-year specialty crop grant-funded asparagus and cauliflower trials.
- Continued expansion of forage yield and nutrient analysis study in collaboration with the (NRCS).
- Conducted field evaluations of native brome species for revegetation qualities and eventual release.
- Conducted field evaluations, and seed increases of previously collected native species from other circumpolar regions, for seed production qualities for commercial production in Alaska.
- Completed 2nd year plant pathogen testing on entire potato germplasm collection.
- Continued field evaluation and additional species collection of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.
- Drafted a Statewide Management Plan for invasive Elodea in coordination with local, state, and federal agencies and organizations.
- Completed permitting and continues multi-year treatments to eradicate known Elodea infestations in Anchorage area (Sand Lake, Delong Lake, Little Campbell Lake, and Lake Hood).
- Completed permitting and treatment to the only known Mat-Su Elodea infestation in Alexander Lake.
- Filed and received an emergency exemption permit for continued treatment of rapidly spreading of Elodea in Alexander Lake using federal funds.
- Treatment of high priority roadside infestations of invasive Canadian Thistle in Anchorage and the Mat-Su.
- Increased outreach to commercial potato producers addressing plant pathogens in current production methods.
- Increased contact with the public and agricultural producers regarding pest identification and management.
- Acquisition and planting of new potato varieties and genetics for multi-year field evaluations for suitability in Alaska by North Latitude Plant Material Center staff, potato industry, and other partners.

- Increase efficiency with heating and cooling controllers in the potato production infrastructure including greenhouse, lab, and storage systems.
- Subsequent (year 3) field evaluations of new potato varieties acquired and planted in 2016.

Key Component Challenges

Changes in state pesticide regulations requiring all applicators on state land to be certified and the recent closure of the Anchorage Cooperative Extension Office has made it more than difficult to certify, recruit, and retain Labor, Trades and Crafts employees.

Significant Changes in Results to be Delivered in FY2018

- Continue evaluations and generate a publication of the first year's results of the soil health and cover crop field study in collaboration with Alaska Natural Resource Conservation Service (NRCS).
- Distribute and evaluate Denali alfalfa seed generated through the alfalfa seed production feasibility study funded through Alaska Natural Resource Conservation Service (NRCS).
- Publish and present findings of the FY17 horticulture field trials and variety recommendations completed with USDA Specialty Crop Block Grant funding.
- Continued management of noxious and invasive plants on state-owned rights-of-ways and waterways utilizing federal funding and agency collaboration.
- Generate, present and publish first year results of the federally funded post-harvest evaluation of Alaska Grown potato varieties.
- Modernize the seed certification process including sampling procedures to be outlined in regulation and updated Seed Certification Handbook.
- Develop in vitro propagation protocols of *Malus sp*. in conjunction with the hardy rootstock evaluation in partnership with the Alaska Pioneer Fruit Growers Association.

Statutory and Regulatory Authority

AS 03.22

Contact Information

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Fax: (907) 745-1568
E-mail: robert.carter@alaska.gov

North Latitude Plant Material Center
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	12	12	Annual Salaries	909,757
Part-time	6	6	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	598,086
			Less 3.35% Vacancy Factor	(50,543)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**1,457,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Agronomist I	0	0	0	5	5
Agronomist II	0	0	0	2	2
Agronomist III	0	0	0	1	1
Equip Operator Jrny III/Lead	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	3	3
Maint Gen Sub - Journey II	0	0	0	1	1
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
Totals	**0**	**0**	**0**	**18**	**18**

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (2204) Non-Formula Component
RDU: Agriculture (603)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,531.2	1,630.4	1,630.4	1,409.6	1,457.3	47.7	3.4%
72000 Travel	19.0	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	284.1	394.6	394.6	384.6	351.8	-32.8	-8.5%
74000 Commodities	230.5	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	91.6	123.9	123.9	123.9	123.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,156.4**	**2,300.5**	**2,300.5**	**2,069.7**	**2,084.6**	**14.9**	**0.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	166.9	322.9	322.9	322.9	323.9	1.0	0.3%
1004Gen Fund (UGF)	1,855.7	1,867.2	1,867.2	1,636.4	1,649.7	13.3	0.8%
1005GF/Prgm (DGF)	16.2	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	88.4	67.9	67.9	67.9	68.3	0.4	0.6%
1061CIP Rcpts (Other)	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	23.6	25.9	25.9	25.9	26.1	0.2	0.8%
Unrestricted General (UGF)	**1,855.7**	**1,867.2**	**1,867.2**	**1,636.4**	**1,649.7**	**13.3**	**0.8%**
Designated General (DGF)	**16.2**	**16.6**	**16.6**	**16.6**	**16.6**	**0.0**	**0.0%**
Other Funds	**117.6**	**93.8**	**93.8**	**93.8**	**94.4**	**0.6**	**0.6%**
Federal Funds	**166.9**	**322.9**	**322.9**	**322.9**	**323.9**	**1.0**	**0.3%**
Positions:							
Permanent Full Time	14	14	14	12	12	0	0.0%
Permanent Part Time	7	6	6	6	6	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	2,300.5	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
1002 Fed Rcpts	322.9											
1004 Gen Fund	1,867.2											
1005 GF/Prgm	16.6											
1007 I/A Rcpts	67.9											
1108 Stat Desig	25.9											
Subtotal		**2,300.5**	**1,630.4**	**35.9**	**394.6**	**115.7**	**123.9**	**0.0**	**0.0**	**14**	**6**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Publication Specialist II (10-3074) to Agricultural Development	Trout	-96.5	-91.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-96.5											

A reorganization of the Division of Agriculture has resulted in the transfer of a Publication Specialist II from the North Latitude Plant Material Center component to the Agricultural Development component.

Transfer (10-3074) Publication Specialist II, range 16, Palmer, Full-Time

Transfer Natural Resource Manager II (10-3127) to Agricultural Development	Trout	-134.3	-129.3	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-134.3											

A reorganization of the Division of Agriculture has resulted in the transfer of a position from the North Latitude Plant Material Center component to the Agricultural Development component.

Transfer (10-3127) Natural Resource Manager II, range 20, Palmer, Full-Time

Subtotal		**2,069.7**	**1,409.6**	**35.9**	**384.6**	**115.7**	**123.9**	**0.0**	**0.0**	**12**	**6**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8											
1007 I/A Rcpts	0.4											
1108 Stat Desig	0.2											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $7.4

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 PFT	Positions PPT	Positions NP
FY2018 PS Health Ins.: $4.0												
FY2018 PS Health Ins.: $3.4												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.0										
Restore Funding for North Latitude Plant Material Center												
	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-335.0										
Reverse One Time Funding to North Latitude Plant Material Center												
	OTI	-335.0	-325.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization to personal services from services to maintain the vacancy factor. The funds are made available to cover these additional costs by decreasing maintenance and repair services.

During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by $335.0 in general funds and then restored as a one-time item. The PMC has reached out to agricultural producers, educating them on the need for a fee for services structure and a 20 percent increase to existing fees. Industry has been fully supportive, but the estimated revenue of approximately $10.0 in FY2017 will not replace these funds.

The PMC evaluates, maintains and produces high-quality seed needed for commercial production, and develops plant materials and crop production methods suitable for agriculture, and revegetation and reclamation projects in Alaska's unique environment. Additionally, the PMC manages the invasive plant and pest programs.

The Foundation Seed, Horticulture, Potato, and Native Plant programs at the Plant Materials Center (PMC):

- Produces high-quality, foundation-level seed necessary for grass and grain seed production in Alaska.
- Evaluates and develops production methods and varieties for commercial crop production in Alaska.
- Produces virus- and disease-tested seed potatoes that are the foundation of Alaska's potato industry.
- Evaluates and releases native plants suitable for commercial production and revegetation.

The production programs provide critical services to producers, nurseries and greenhouses, processors (potato, flour, distillery, etc.), retail stores selling Alaska Grown products, seed distribution centers (feed and seed retailers throughout Alaska), land management agencies, contractors for reclamation projects, Alaska Grown product consumers, and home gardeners.

The invasive plant and pest management program within the PMC limits the introduction and spread of freshwater invasive plants, terestrial invasive plants, and plant pests in Alaska through education, prevention and collaboration with other state agencies and community organizations.

During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by $335.0, and then restored as a one-time item.

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 PFT	Positions PPT	Positions NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		7.1										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.3												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $0.8												
	Totals	**2,084.6**	**1,457.3**	**35.9**	**351.8**	**115.7**	**123.9**	**0.0**	**0.0**	**12**	**6**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-3001	Division Director	FT	A	XE	Palmer	N00	27A	4.0	*	34,324	0	0	18,567	52,891	52,891
10-3025	Agronomist I	FT	A	GP	Palmer	200	16C / D	12.0		54,628	0	0	36,442	91,070	91,070
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54J / K	9.0		41,623	0	0	27,874	69,497	69,497
10-3027	Admin Asst III	FT	A	GP	Palmer	200	15J / K	12.0		60,081	0	0	38,401	98,482	98,482
10-3034	Agronomist III	FT	A	SS	Palmer	200	20D / E	12.0		77,246	0	0	46,600	123,846	123,846
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	4.5		13,294	0	0	11,236	24,530	7,359
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56D / E	6.5		24,463	0	0	18,120	42,583	0
10-3051	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52C / D	12.0		54,166	0	0	36,688	90,854	90,854
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56K	8.5		35,581	0	0	24,986	60,567	60,567
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	4.5		13,294	0	0	11,236	24,530	24,530
10-3059	Natural Resource Spec III	FT	A	GP	Palmer	200	18C / D	12.0		62,991	0	0	39,446	102,437	102,437
10-3061	Agronomist I	FT	A	GP	Palmer	200	16G / J	12.0		63,218	0	0	39,528	102,746	102,746
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A / B	6.5		19,858	0	0	16,466	36,324	36,324
10-3082	Natural Resource Tech II	FT	A	GP	Palmer	200	12C / D	12.0		40,972	0	0	31,535	72,507	72,507
10-3084	Agronomist II	FT	A	SS	Palmer	200	18A / B	12.0		60,208	0	0	40,479	100,687	60,412
10-3092	Agronomist II	FT	A	SS	Palmer	200	18J / K	12.0		74,832	0	0	45,733	120,565	120,565
10-3126	Agronomist I	FT	A	GP	Palmer	200	16G	12.0		61,416	0	0	38,881	100,297	100,297
10-3131	Agronomist I	FT	A	GP	Palmer	200	16E / F	12.0		57,846	0	0	37,598	95,444	95,444
10-3132	Agronomist I	FT	A	GP	Palmer	200	16F / G	12.0		59,716	0	0	38,270	97,986	97,986

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 187.5

Total Salary Costs:	909,757
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	598,086
Total Pre-Vacancy:	1,507,843
Minus Vacancy Adjustment of 3.35%:	(50,543)
Total Post-Vacancy:	1,457,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,457,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	40,275	38,925	2.67%
1004 General Fund Receipts	1,407,814	1,360,624	93.37%
1007 Interagency Receipts	42,583	41,156	2.82%
1108 Statutory Designated Program Receipts	17,171	16,595	1.14%
Total PCN Funding:	**1,507,843**	**1,457,300**	**100.00%**

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

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 (1676)
Department of Natural Resources
Travel

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	19.0	35.9	35.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**19.0**	**35.9**	**35.9**
2000	In-State Employee Travel			18.5	19.2	19.2
2002	Out of State Employee Travel			0.5	16.7	16.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	284.1	384.6	351.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**284.1**	**384.6**	**351.8**
3000	Education Services		Training and conference registration fees	7.8	10.0	9.0
3003	Information Technology		Software licensing	9.3	9.3	9.3
3004	Telecommunications			14.3	14.8	14.8
3006	Delivery Services			3.4	4.5	4.5
3007	Advertising and Promotions		Advertising for public notices on applications of herbicides for invasive weed eradication	1.8	1.8	3.8
3008	Utilities		Electricity, natural gas, and waste disposal	90.3	97.0	97.0
3009	Structure/Infrastructure/Land		Janitorial service and generator maintenance	3.5	22.4	22.4
3010	Equipment/Machinery		Repairs and maintenance of office equipment, vehicles, farm equipment, and machinery	6.1	51.5	23.7
3011	Other Services		Professional Service contracts for testing, education, and promotion	39.3	69.9	69.9
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	5.3	5.3	5.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Analysis services	1.8	1.8	1.8
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer and technology services support in Palmer	0.3	0.3	0.3
3016	Inter-Agency Economic Development	Trans - Department-wide	Building repair and maintenance	7.8	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**284.1**	**384.6**	**351.8**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		11.9	16.6	11.4
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		2.0	3.3	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	24.4	11.8	11.8
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	2.0	2.0	2.0
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide		51.3	50.8	50.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	230.5	115.7	115.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**230.5**	**115.7**	**115.7**
4000	Business			102.2	36.5	36.5
4001	Agricultural		Pesticides, herbicides, soils, and fertilizers	38.8	19.8	19.8
4002	Household/Institutional			3.0	3.0	3.0
4003	Scientific and Medical			14.5	10.8	10.8
4004	Safety			5.8	5.8	5.8
4005	Building Materials			3.2	5.2	5.2
4008	Aggregate		Gravel for road and culvert repairs	1.2	1.2	1.2
4013	Lube Oils/Grease/Solvents			5.7	5.7	5.7
4014	Bottled Gas			0.7	0.7	0.7
4015	Parts and Supplies			50.1	21.7	21.7
4020	Equipment Fuel			5.3	5.3	5.3

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	91.6	123.9	123.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**91.6**	**123.9**	**123.9**
5002	Structures and Infrastructure		Aquatic herbicides applied to areas impacted by Elodea	90.3	0.0	0.0
5004	Equipment		Farm and lab equipment	1.3	123.9	123.9

Revenue Detail (1681)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**166.9**	**322.9**	**323.9**
5010 Federal Natural Resources - Miscellaneous Grants		Alexander Elodia, canadian thistle management, growth curve, Denali alfalfa, Alaska grasses and brome, seeds of success, soil health, and other pending projects	166.9	322.9	323.9
5005 GF/Prgm (1005 GF/Prgm)			**16.2**	**16.6**	**16.6**
5112 Program Receipts Natural Resources - Charges for Services		Seed sales	16.2	16.6	16.6
5007 I/A Rcpts (1007 I/A Rcpts)			**88.4**	**67.9**	**68.3**
5301 Inter-Agency Receipts		Pending projects	0.0	4.7	5.1
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	Component indirect	20.0	2.2	2.2
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Red Dog Mine	4.0	2.0	2.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	Alaska Stand Alone Pipeline right of way	9.0	5.0	5.0
5301 Inter-Agency Receipts	Trans - Department-wide	Elodia eradication Lake Hood Seaplane Base	55.4	54.0	54.0
5061 CIP Rcpts (1061 CIP Rcpts)			**5.6**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Canadian Thistle	5.6	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**29.4**	**25.9**	**26.1**
5206 Statutory Designated Program Receipts - Contracts		Seed cleaning, testing, and certification	29.4	25.9	26.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**108.3**	**103.4**	**97.4**
With Department of Natural Resources	5.6	5.6	5.6
With Department of Environmental Conservation	1.8	1.8	1.8
With Department of Transportation/Public Facilities	60.0	61.7	61.7
With Department of Administration	40.9	34.3	28.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	5.3	5.3	5.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Analysis services	1.8	1.8	1.8
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer and technology services support in Palmer	0.3	0.3	0.3
3016	Inter-Agency Economic Development	Trans - Department-wide	Building repair and maintenance	7.8	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		11.9	16.6	11.4
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		2.0	3.3	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	24.4	11.8	11.8
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	2.0	2.0	2.0
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide		51.3	50.8	50.8

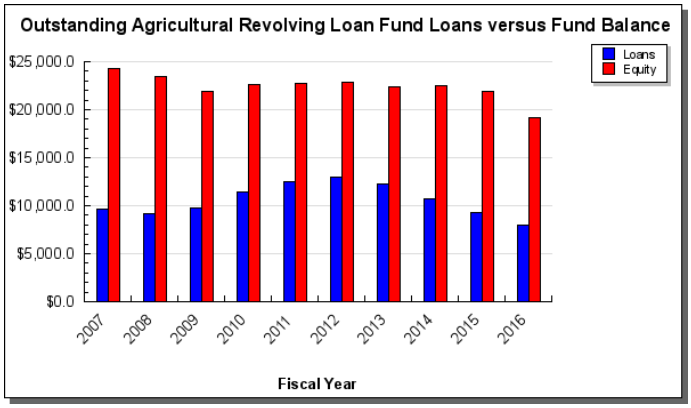
Component: Agriculture Revolving Loan Program Administration

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.)



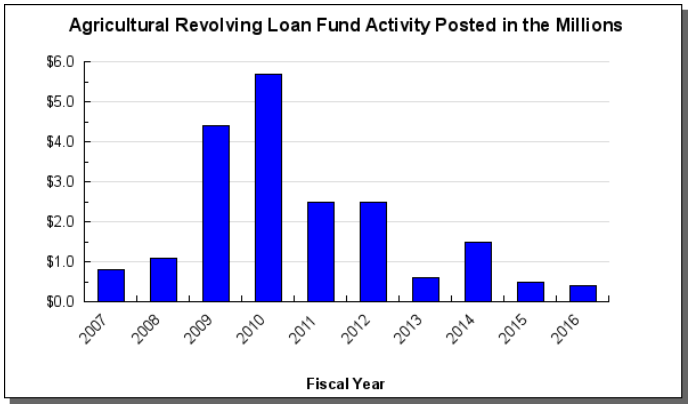
Core Services

- 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 2016

- The ARLF program celebrated 63 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF by attending the Sustainable Agriculture Research and Education (SARE) conference.
- Promoted industry growth through competitive loans to borrowers with a viable business plan.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.
- Contractor completed an environmental inspection and provide remediation of the asset known as the Matanuska Maid Blow Mold Manufacturing Facility.

Key Component Challenges

- Provide moderate interest loans to promote development of a viable agriculture industry.
- Maintain healthy revolving loan fund to meet industry needs.
- Sale of Agricultural Revolving Loan Fund (ARLF) assets to recapitalize fund.

Significant Changes in Results to be Delivered in FY2018

- Increase outreach and promotion of the ARLF.
- Broker's Opinion of Value to be completed on Mt. McKinley Meat and Sausage property.
- Dispose of the Mt. McKinley Meat and Sausage property in Palmer.
- Close on the sale of Matanuska Maid Palmer Property.

Statutory and Regulatory Authority

AS 03.09, AS 03.10

Contact Information

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Agriculture Revolving Loan Program Administration
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	5	2
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**2**

Personal Services Costs	
Annual Salaries	108,829
Premium Pay	0
Annual Benefits	72,730
Less 3.01% Vacancy Factor	(5,459)
Lump Sum Premium Pay	0
Total Personal Services	**176,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Totals	**0**	**0**	**0**	**2**	**2**

Component Detail All Funds
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235) Non-Formula Component
RDU: Agriculture (603)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	558.4	515.6	515.6	524.8	176.1	-348.7	-66.4%
72000 Travel	3.9	24.0	24.0	24.0	19.1	-4.9	-20.4%
73000 Services	457.0	494.6	494.6	494.6	293.3	-201.3	-40.7%
74000 Commodities	957.9	1,506.5	1,506.5	1,497.3	7.2	-1,490.1	-99.5%
75000 Capital Outlay	29.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,006.6**	**2,540.7**	**2,540.7**	**2,540.7**	**495.7**	**-2,045.0**	**-80.5%**
Fund Sources:							
1021Agric Loan (DGF)	2,006.6	2,540.7	2,540.7	2,540.7	495.7	-2,045.0	-80.5%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,006.6**	**2,540.7**	**2,540.7**	**2,540.7**	**495.7**	**-2,045.0**	**-80.5%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	2	-3	-60.0%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,540.7	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
1021 Agric Loan	2,540.7											
	Subtotal	**2,540.7**	**515.6**	**24.0**	**494.6**	**1,506.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Comply with Vacancy Guidelines												
	LIT	0.0	9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from commodities to comply with vacancy guidelines due to a change in personnel. The commodity line covers meat purchases including boxes meat, live animal purchases, agricultural supplies and asset supplies. Since demand fluctuates the division can reduce the amount of boxed meat purchases resulting in available authority.												
	Subtotal	**2,540.7**	**524.8**	**24.0**	**494.6**	**1,497.3**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan	2.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.5												
FY2018 PS Health Ins.: $2.5												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to the travel freeze the Board of Agriculture and Agriculture Revolving Loan Fund (ARLF) staff did not travel freeing up funds to transfer to personal services to maintain a vacancy factor.												
Align Authority to Support Board of Agriculture Meetings												
	LIT	0.0	0.0	0.0	-8.1	8.1	0.0	0.0	0.0	0	0	0
Transfer authorization to supplies from services line item to support Board of Agriculture meeting preparation and loan program operations. Authorization is available in the services line due to anticipated decreased activity in legal services from the Department of Law. Most asset property has been sold and the fund delinquency is low resulting in decreased legal services needed through interagency transfer.												
Reverse Mount McKinley Meat & Sausage												
	OTI	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	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 PFT	Positions PPT	Positions NP
1021 Agric Loan		-2,047.5										

Intent language from SLA 2016, "It is the intent of the legislature to allow for a one-time increment funding of Mt. McKinley Meat & Sausage (MMM&S) with the purpose of allowing appropriate time for negotiations between a private entity and the Board of Agriculture for the lease or sale of MMM&S."

The Board of Agriculture and Conservation (BAC) issued an initial request for proposal for Lease with Option to Purchase in May 2016 with the stipulation that the facility remain a USDA inspected slaughter facility. The BAC declined the only proposal received and is in the process of reissuing an RFP that will not require the property to remain a USDA inspected slaughter facility or have specific lease terms. The BAC will consider the lease proposal with the best terms. If a buyer is not found, the plant is anticipated to close no later than July 1st, 2017. This property is an asset of the Agricultural Revolving Loan Fund, any proceeds from the sale of the property will become available to finance new loans.

	Totals	**495.7**	**176.1**	**19.1**	**293.3**	**7.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16E / F	12.0		58,441	0	0	37,812	96,253	0
10-3052	Administrative Assistant I	FT	A	GP	Palmer	99	12L / M	12.0		50,388	0	0	34,918	85,306	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	99	18Q	12.0		0	0	0	0	0	0
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	99	16O / P	12.0		0	0	0	0	0	0
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16E / F	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	3

Total Component Months: 24.0

Total Salary Costs:	108,829
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	72,730
Total Pre-Vacancy:	181,559
Minus Vacancy Adjustment of 3.01%:	(5,459)
Total Post-Vacancy:	176,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	176,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	181,559	176,100	100.00%
Total PCN Funding:	**181,559**	**176,100**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.9	24.0	19.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**3.9**	**24.0**	**19.1**
2000 In-State Employee Travel			0.9	18.1	13.2
2001 In-State Non-Employee Travel			3.0	5.9	5.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	457.0	494.6	293.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**457.0**	**494.6**	**293.3**
3000	Education Services		Training and conferences	0.3	0.1	0.1
3001	Financial Services		Loan service fees, expense management, and consulting	19.3	12.5	14.3
3003	Information Technology		Software licensing	1.6	1.8	1.8
3004	Telecommunications			5.8	7.7	7.7
3006	Delivery Services			3.7	3.7	3.7
3007	Advertising and Promotions		Advertise board meetings and asset disposals	8.9	8.9	8.9
3008	Utilities		Utilities, heating oil, gas, electric, waste disposal, water, and sewer necessary to maintain assets	133.8	161.3	1.3
3009	Structure/Infrastructure/Land		Property and facility appraisals to facilitate asset disposals, facility repairs, and maintenance	6.4	21.8	21.8
3010	Equipment/Machinery		Minor repair and maintenance of vehicles and equipment	1.5	1.5	1.5
3011	Other Services		Professional service contracts and special projects	27.3	27.3	27.3
3016	Inter-Agency Economic Development	Correct - Department-wide	Mount McKinley Meat Plant inmate wage	35.0	35.0	0.0
3016	Inter-Agency Economic Development	Law - Department-wide	Legal services	100.6	100.0	91.9
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Accounting support	76.7	76.7	76.7
3016	Inter-Agency Economic	NatRes - Information Resource Mgmt.	Computer Information Center (CIC)	1.0	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**457.0**	**494.6**	**293.3**
	Development	(427)	support			
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	4.2	4.2	4.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		3.7	3.7	3.7
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide		0.6	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	0.6	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide	Fuel,equipment fixed costs, maintenance and repair, and equipment replacement	25.8	25.7	25.7

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	957.9	1,497.3	7.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**957.9**	**1,497.3**	**7.2**
4000	Business		Office and computer supplies, aerial photos, maps, and data processing	8.7	8.7	7.2
4002	Household/Institutional		Meat purchased for resale and live animal purchase for slaughter and resale. Processing, agricultural supplies, herbicides, insecticides, asset feed supplies, and related material necessary to manage assets	935.9	1,464.3	0.0
4004	Safety		Bottled water to maintain certified kitchen facility	1.4	1.4	0.0
4005	Building Materials		Structural repair supplies	0.5	2.6	0.0
4011	Electrical			2.5	3.5	0.0
4012	Plumbing			1.7	3.1	0.0
4013	Lube Oils/Grease/Solvents		Lube oils and solvents to maintain equipment	0.7	0.7	0.0
4015	Parts and Supplies		Repair and maintenance supplies including vehicle and parts for other equipment	5.0	5.0	0.0
4016	Paint/Preservatives		Paint to meet inspection requirements	0.7	1.6	0.0
4019	Small Tools/Minor Equipment		Hand tools	0.8	6.4	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	29.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**29.4**	**0.0**	**0.0**
5004 Equipment		Replacement equipment such as boiler, water heater, compressor, and saw blades	29.4	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6021 Agric Loan (1021 Agric Loan)			**1,887.8**	**1,454.6**	**0.0**
6351 Agricultural Loan Fund - Late Fees			6.3	0.0	0.0
6353 Agricultural Revolving Loan Fund - Chrgs for Srvcs Misc			20.8	20.8	0.0
6354 Agricultural Rvlvng Loan Fnd-Chrgs for Svcs Svc Rndrd Rcpts			228.3	228.3	0.0
6355 Agricultural Rvlvng Loan Fund-Chrgs for Svcs Sale of Prdcts			1,205.5	1,205.5	0.0
6356 Agricultural Revolving Loan Fund - Rents and Royalties			3.9	0.0	0.0
6357 Agricultural Revolving Loan Fund - Short Term Loan Interest			423.0	0.0	0.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**248.4**	**248.0**	**204.9**
With Department of Corrections	35.0	35.0	0.0
With Department of Law	100.6	100.0	91.9
With Department of Natural Resources	81.9	81.9	81.9
With Department of Administration	5.1	5.4	5.4
With Department of Transportation/Public Facilities	25.8	25.7	25.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Correct - Department-wide	Mount McKinley Meat Plant inmate wage	35.0	35.0	0.0
3016	Inter-Agency Economic Development	Law - Department-wide	Legal services	100.6	100.0	91.9
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Accounting support	76.7	76.7	76.7
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer Information Center (CIC) support	1.0	1.0	1.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	4.2	4.2	4.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		3.7	3.7	3.7
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide		0.6	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	0.6	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide	Fuel,equipment fixed costs, maintenance and repair, and equipment replacement	25.8	25.7	25.7

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 2016

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 FY2018

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

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Parks Management & Access	9,004.9	3,249.0	916.7	13,170.6	9,103.7	3,470.6	1,450.0	14,024.3	8,849.2	3,088.6	1,455.3	13,393.1
History and Archaeology	456.0	926.8	791.6	2,174.4	449.1	842.9	1,200.2	2,492.2	452.5	846.5	1,107.4	2,406.4
Totals	**9,460.9**	**4,175.8**	**1,708.3**	**15,345.0**	**9,552.8**	**4,313.5**	**2,650.2**	**16,516.5**	**9,301.7**	**3,935.1**	**2,562.7**	**15,799.5**

Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**3,127.5**	**6,425.3**	**4,313.5**	**2,650.2**	**16,516.5**
One-time items:					
-Parks Management & Access	-241.2	-87.2	0.0	0.0	-328.4
Adjustments which continue current level of service:					
-Parks Management & Access	-475.9	549.8	17.0	5.3	96.2
-History and Archaeology	3.4	0.0	3.6	7.2	14.2
Proposed budget decreases:					
-Parks Management & Access	0.0	0.0	-399.0	0.0	-399.0
-History and Archaeology	0.0	0.0	0.0	-100.0	-100.0
FY2018 Governor	**2,413.8**	**6,887.9**	**3,935.1**	**2,562.7**	**15,799.5**

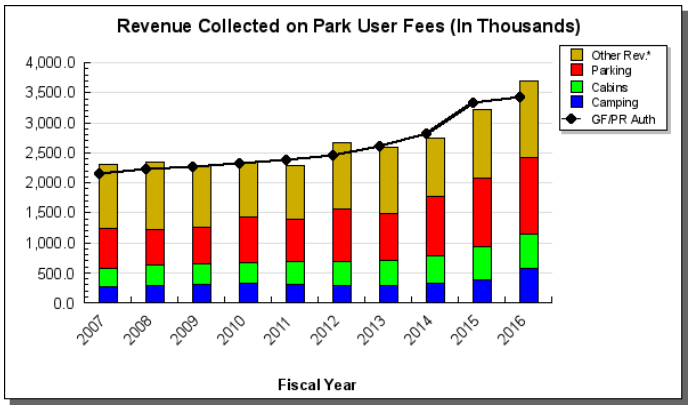
Component: Parks Management & Access

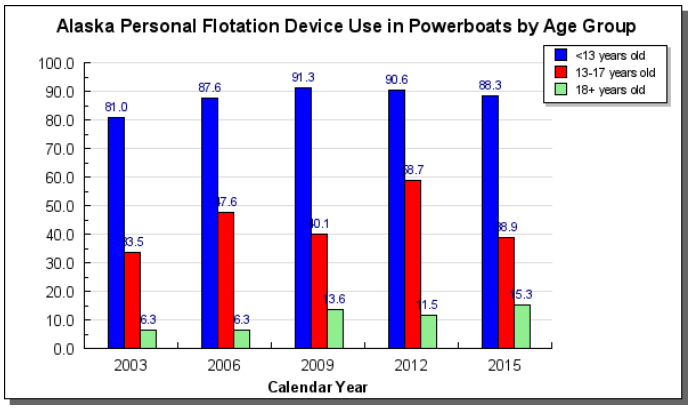
Contribution to Department's Mission

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.)





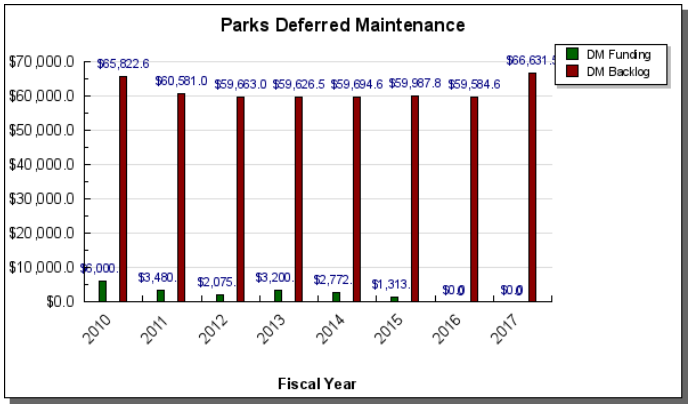
Core Services

- 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.

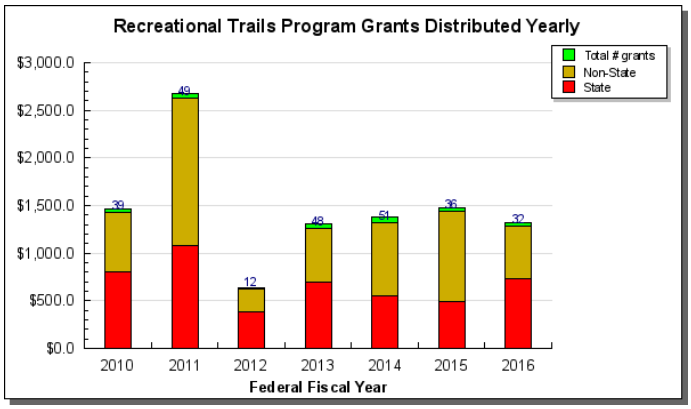
Measures by Core Service

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

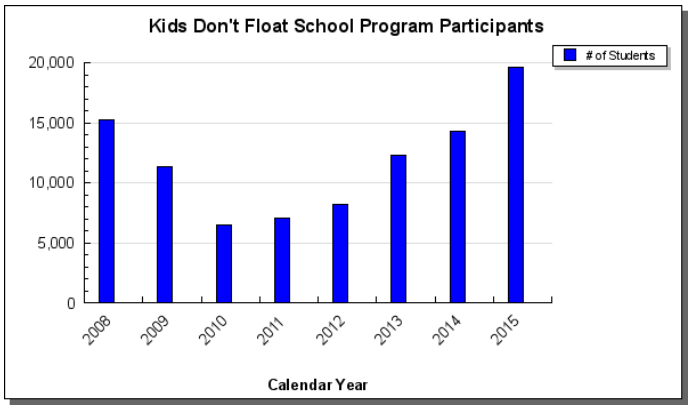
1. Ensure that all state park facilities are clean, safe and well-maintained.

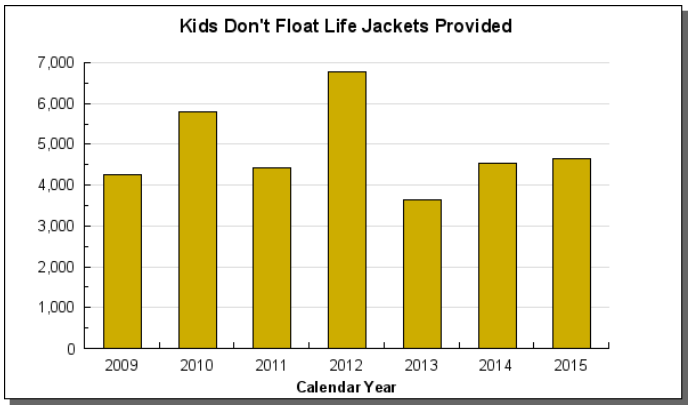


2. Serve as a statewide resource for technical expertise on outdoor recreation.



3. Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.





Major Component Accomplishments in 2016

In FY2016, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2016 include:

- Awarded 17 construction-related contracts with a combined value of $3,246,164 for park maintenance and improvement projects.
- Further advanced the South Denali project located in Denali State Park by completing the campground loops, host cabin, two public use cabins, three miles of trail, pavement of facility and began construction on interpretive center. Included in the project is a 10 panel interpretive displays designed in house by our Interpretation and Education program.
- Recruited and directed the work of hundreds of park volunteers who helped maintain park facilities, provided information and assistance to park visitors and led interpretive and educational program.
- Collected and accounted for $3,690,185 in park fees, up from $3,216,800 collected in the previous year.
- Permitted over 606 commercial operators, up from 563 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefits to the state.

- The statewide *Pledge to Live* life jacket wear social marketing campaign was continued in SFY 2016 with television and radio spots. The post campaign survey of Alaska's registered boaters in October 2015 revealed:
    - •75% recalled hearing or seeing the campaign messages
    - •75% thought the campaign was somewhat or very effective
    - •28% responded that the campaign made them somewhat or very likely to wear a life jacket more often
    - •28% said a loved one encouraged them to wear a life jacket as a result of the campaign

- Continued developing and delivering comprehensive boating safety educational programs for adults (e.g. Alaska Water Wise) and children (e.g. *Kids Don't Float*), providing for law enforcement training and maintaining the state's boat accident reporting system. Attendance in *Kids Don't Float* education programs has reached over **150,861**. The program has provided a total of **58,374** life jackets for *Kids Don't Float* life jacket loaner boards, and a *Kids Don't Float* life jacket has helped save the life of at least **28** Alaskans.

- Awarded 32 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trails Program.

- Established agreements for winter trail grooming with 17 organizations. The 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.

- Hired 29 seasonal employees to work on trail crews in various parks statewide, including in Southeast, the Kenai Peninsula, and the MatSu Areas. 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 project.

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 $65.1 million and growing at approximately $3 million per year. Facilities in disrepair can decrease the visitor experience and reduce park visits in the long term.

- There are nine full-time maintenance positions to cover the park system's developed facilities, which include 2,448 campsites, 93 trailheads, 27 boat launches, 43 scenic overlooks and 73 public use cabins.

- Trail crews who maintain the 900 miles of state park trails are funded exclusively by a federal grant program. Receipt of the federal grant in future years is uncertain.

2) Visitor Services and Resource Management:

- Because of increased employee costs and flat funding levels over many years, the number of staff has declined significantly. There were 40 park rangers in FY1997; in FY2016 there were 26.

- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks.

- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas.

- Where possible, developing Memorandums of Agreement with non-profits and concession contracts to keep park units open and maintained for public use.

Significant Changes in Results to be Delivered in FY2018

The FY2018 budget includes a reduction of $328.4 in the Parks Management Component.

Changes projected to occur in FY2018 as a result of the reduction are:

- The six state park units in the Delta Junction area are currently staffed by two seasonal employees, a Park Specialist and a Natural Resource Technician, who are assisted by 10 volunteers. Delta Junction will be placed into passive management with an intent to concession the facility. Under this proposal, the Delta Area Specialist and the Harding Lake Specialist positions are eliminated. The Delta Area Technician position will be relocated to Harding Lake. Area wide, one Maintenance Journeyman II position, and one Alaska Conservation Corp position would be eliminated. The division will place two units, Fielding Lake and Donnelly Creek State Recreation Sites, into passive management. The public use cabin at Fielding Lake would remain available for reserved use with Northern Area staff providing monthly inspections of the facility. By continuing to place facilities in passive management, there is a risk of increased damage and additional deferred maintenance. Also, many concessionaires take additional staff time to administer and oversee to make sure they are in compliance with their contract.

Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 & 21

Contact Information
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Parks Management & Access
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	76	73	Annual Salaries	6,455,712
Part-time	33	31	Premium Pay	0
Nonpermanent	48	41	Annual Benefits	3,826,068
			Less 3.75% Vacancy Factor	(385,080)
			Lump Sum Premium Pay	0
Totals	**157**	**145**	**Total Personal Services**	**9,896,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	2	2
Administrative Assistant II	4	1	1	2	8
Administrative Officer I	2	0	0	0	2
Alaska Conservation Corps	10	2	4	25	41
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	4	0	0	0	4
Engineering Assistant III	1	0	0	0	1
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	0	0	3	4
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	1	0	0	1	2
Natural Resource Spec III	2	0	0	1	3
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	1	0	1	9	11
Office Assistant I	0	1	0	0	1
Office Assistant II	2	0	0	0	2
Park Ranger I	3	2	0	11	16
Park Ranger II	1	1	1	6	9
Park Specialist	2	1	1	6	10
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
Publications Spec I	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Totals	**52**	**10**	**10**	**73**	**145**

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (3001) Non-Formula Component
RDU: Parks and Outdoor Recreation (604)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,144.9	10,453.3	10,453.3	10,054.3	9,896.7	-157.6	-1.6%
72000 Travel	192.0	313.5	313.5	193.5	191.0	-2.5	-1.3%
73000 Services	2,213.8	2,704.3	2,704.3	3,223.3	2,757.2	-466.1	-14.5%
74000 Commodities	534.6	511.3	511.3	511.3	506.3	-5.0	-1.0%
75000 Capital Outlay	70.3	26.9	26.9	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%
Totals	**13,170.6**	**14,024.3**	**14,024.3**	**14,024.3**	**13,393.1**	**-631.2**	**-4.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	916.7	1,450.0	1,450.0	1,450.0	1,455.3	5.3	0.4%
1004Gen Fund (UGF)	2,843.6	2,694.2	2,694.2	2,694.2	1,977.1	-717.1	-26.6%
1005GF/Prgm (DGF)	3,177.0	3,429.9	3,429.9	3,429.9	3,858.9	429.0	12.5%
1007I/A Rcpts (Other)	553.4	1,164.6	1,164.6	1,164.6	1,072.2	-92.4	-7.9%
1061CIP Rcpts (Other)	2,270.4	1,687.6	1,687.6	1,687.6	1,496.4	-191.2	-11.3%
1108Stat Desig (Other)	125.2	318.4	318.4	318.4	220.0	-98.4	-30.9%
1200VehRntlTax (DGF)	2,984.3	2,979.6	2,979.6	2,979.6	3,013.2	33.6	1.1%
1216Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**2,843.6**	**2,694.2**	**2,694.2**	**2,694.2**	**1,977.1**	**-717.1**	**-26.6%**
Designated General (DGF)	**6,161.3**	**6,409.5**	**6,409.5**	**6,409.5**	**6,872.1**	**462.6**	**7.2%**
Other Funds	**3,249.0**	**3,470.6**	**3,470.6**	**3,470.6**	**3,088.6**	**-382.0**	**-11.0%**
Federal Funds	**916.7**	**1,450.0**	**1,450.0**	**1,450.0**	**1,455.3**	**5.3**	**0.4%**
Positions:							
Permanent Full Time	81	80	80	76	73	-3	-3.9%
Permanent Part Time	33	32	32	33	31	-2	-6.1%
Non Permanent	50	50	50	48	41	-7	-14.6%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	14,024.3	10,453.3	313.5	2,704.3	511.3	26.9	15.0	0.0	80	32	50
1002 Fed Rcpts		1,450.0										
1004 Gen Fund		2,694.2										
1005 GF/Prgm		3,429.9										
1007 I/A Rcpts		1,164.6										
1061 CIP Rcpts		1,687.6										
1108 Stat Desig		318.4										
1200 VehRntlTax		2,979.6										
1216 Boat Rcpts		300.0										
	Subtotal	**14,024.3**	**10,453.3**	**313.5**	**2,704.3**	**511.3**	**26.9**	**15.0**	**0.0**	**80**	**32**	**50**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Correctly Reflect Volunteer Stipend Costs												
	LIT	0.0	0.0	-120.0	120.0	0.0	0.0	0.0	0.0	0	0	0

This transfer of authorization is to align spending and come into compliance with federal law and Alaska Statutes. During FY2016, the Department of Natural Resources corrected the line item charged from travel to services for volunteer stipend costs. To align authorization with this correction, authorization is being transferred from travel to services to account for the correct coding.

Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Delete positions connected to projects that have been completed in Design and Construction.

Delete (10-5120) Engineering Assistant III, range 21, Anchorage, Full-Time
Delete (10-5251) Engineering Assistant II, range 19, Anchorage, Full-Time
Delete (10-5252) Engineer/Architect I, range 22, Anchorage, Full-Time

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-399.0	0.0	399.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting vacant positions connected to completed projects.

Change Park Ranger I (10-5177) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

The Division of Parks Management & Access is in the process of a reallocation of staffing within the division. The goal is to provide appropriate staffing where use and demand of state parks is at its greatest. Public use of Kachemak Bay and Homer is lower during the winter months resulting in a change in position type from

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 PFT	Positions PPT	Positions NP
full-time to part-time.												
Change (10-5177) Park Ranger I, range 16, Homer, from Full-Time to Part-Time												
Delete Expired Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete positions connected to projects that have been completed.												
Delete (10-N15007) Maintenance General Sub - Journey II, range 56, Denali, Non-Permanent Delete (10-N15008) Natural Resource Technician II, range 12, Denali, Non-Permanent												
Change Maintenance General Sub - Journey II (10-0262) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Division of Parks Management & Access is in the process of a reallocation of staffing within the division. The position is moving locations and being reclassed within the division to South Denali and will be reclassed to a Maintenance Gen Sub - Journey II that is needed for the K'esugi Ken campground opening.												
Change (10-0262) from Engineering Assistant I, Dec to Maintenance General Sub - Journey II, from range 17 to 56, from Anchorage to Denali, from Full-Time to Part-Time												
Change Administrative Assistant II (10-5208) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position transferred from Soldotna to Mat-Su and reclassed to PFT Administrative Assistant II under Parks Administrative Reorganization. PD submitted 6/2016 to Classification, and is on hold awaiting OMB approval. One month budgeted on Little Su Public Use Facility												
Change (10-5208) from Office Assistant II to Administrative Assistant II, from range 10 to 14, from Soldotna to Finger Lake, from Part-Time to Full-Time												
	Subtotal	**14,024.3**	**10,054.3**	**193.5**	**3,223.3**	**511.3**	**26.9**	**15.0**	**0.0**	**76**	**33**	**48**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9											
1004 Gen Fund	10.1											
1005 GF/Prgm	2.2											
1007 I/A Rcpts	4.2											
1061 CIP Rcpts	6.6											
1108 Stat Desig	0.2											
1200 VehRntlTax	12.6											

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 PFT	Positions PPT	Positions NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $37.8												
FY2018 PS Health Ins.: $29.9												
FY2018 PS Health Ins.: $7.9												
Transfer Natural Resource Specialist II (10-0390) to Office of History and Archaeology Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position has been vacant since 7/1/2016 due to lack of funding and projects in Parks Management & Access.

The Office of History and Archaeology (OHA) has a need and funding for this position to work under the Chief of OHA to provide research, analysis, data gathering, mapping, and report writing for OHA's historic preservation, cultural resource management and geographic names programs. The position will also develop content for the OHA website, social media platforms, press releases, and other forms of written communication and outreach.

Transfer out (10-0390) Natural Resource Specialist II, range 16, Anchorage, Full-Time

Change Administrative Assistant II (10-5004) from a Split Position with Office of History and Archaeology												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position was a split position between Parks Management & Access and the Office of History and Archaeology (OHA) components. In FY2017, the position was part of the PARKS administrative reorganization restructuring and now will be identified under the Parks Management & Access component who will work under the direction of the division`s Administrative Officer I for the Boating Safety/OHA/Design & Construction section. This position is responsible for providing technical accounting and grant assistance to the Grant and Administration section as well as adapting internal processes to meet the needs of the division. The programs contained in the section include: History and Archaeology Annual Historic Preservation Federal matching grants, Land Water Conservation (LWCF) Fund grants, National Recreational Trails program, SnowTrac, Coastal Wetlands, Forest Legacy and other special grants or pass-throughs.

(10-5004) Administrative Assistant II, range 14, Anchorage, Full-Time

Reverse Parks Funding for One Time Item												
	OTI	-328.4	-253.8	-2.5	-67.1	-5.0	0.0	0.0	0.0	-1	-2	-7
1004 Gen Fund	-241.2											
1005 GF/Prgm	-87.2											

Northern Area park operations will be downsized, with multiple units placed in passive management*. The six state park units in the Delta Junction area are currently staffed by two positions who are assisted by 10 volunteers. Under this reduction, one position would be eliminated and the division would attempt to find a contractor to run the facility (concessionaire).

The division would place two units, Fielding Lake and Donnelly Creek State Recreation Sites, into passive management. The public use cabin at Fielding Lake would remain available for reserved use with Northern Area staff providing monthly inspections of the facility. By continuing to place facilities in passive management, there is a risk of increased damage and additional deferred maintenance. Also, many concessionaires take additional Parks' staff time to administer and oversee to make sure they are in compliance with their contract. The projected revenue loss from this downsizing is estimated to be -$17.0 annually.

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 PFT	Positions PPT	Positions NP

Delete (10-5247) Park Specialist, Range 14, Harding, Part-Time
Delete (10-5173) Park Specialist, Range 14, Delta Junction, Part-Time
Delete (10-5175) Maintenance Generalist, Sub-Journey II, Range 56, Fairbanks, Full-Time
Delete (10-A027) Alaska Conservation Corps, Fairbanks, Non-Perm
Delete (10-A028) Alaska Conservation Corps, Fairbanks, Non-Perm
Delete (10-A029) Alaska Conservation Corps, Fairbanks, Non-Perm
Delete (10-A030) Alaska Conservation Corps, Fairbanks, Non-Perm
Delete (10-A031) Alaska Conservation Corps, Fairbanks, Non-Perm
Delete (10-A032) Alaska Conservation Corps, Fairbanks, Non-Perm
Delete (10-A033) Alaska Conservation Corps, Fairbanks, Non-Perm

* Director's Order 145 identifies passive management as "state park staff will only occasionally patrol the areas, refuse service will be terminated and all park facilities, such as fire pits, picnic tables and restrooms will be removed for use in other areas ... The units selected for passive management are characterized by low visitation, frequent facility vandalism, high maintenance costs, close proximity of similar private or state facilities, or poor revenue generating capabilities ... In order to implement management responsibilities and stay within the current budget levels, the use restrictions outlined above are necessary."

Generate New Program Receipts from Increased Park Fees

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1005 GF/Prgm		500.0										

The current fee regulations (found in 11 AAC 5) provide an upper limit on various park use and permit fees, which are then set by Director's Order. Division of Parks and Outdoor Recreation (DPOR) has reached the cap in regulation in several areas of the fee structure. The division has proposed a regulation packet to increase the upper limits. The timing of the passage of the new regulation is unsure but expected by mid-2017.

DPOR increased fees in January 2016, which included discounted second day use pass and discounted second boat launch pass but these passes will be ending 12/31/2016. With the elimination of these discounted passes the expectation is more full price passes will be sold.

The new regulation packet increases FY2018 fees with an estimated increase in revenue to the following:
Annual day use parking passes (10% increase): $294.0
Annual boat launch passes (10% increase): $23.0
Campground fees (10% increase): $7.0
Special Use Permit application fee (raised from $25 to $100): $250.0
Commercial Use Permit (CUP) application fee (raised from $100 to $500): $300.0
Public Use Cabin Rentals (10% increase): $59.0
Estimated Revenue Increase: $933.0

The estimated revenue increase of campground fees is between $7.0 and $50.0, however this fee increase will not be uniform across all camping areas. The special use permit fee includes an increase to the application fee in addition to other special use fees such as utility permitting, helicopter landings, etc. The estimated revenue increase of the commercial use permit (CUP) fee is $300.0. CUP has a $100 application fee but the follow up fees can be from $2 per client up to $1,600/per permit for a non-resident permit operating on the Kenai. The new regulations will give DPOR the ability to charge for a multitude of different items,

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 PFT	PPT	NP
as well as raise the application fee from $100 to $500. The public use cabin rental will receive an increase of 10% across the board.													
Delete Vacant Positions													
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete vacant positions as funding is not currently available.													
Delete (10-5258) Engineering Assistant II, range 19, Anchorage, Full-Time													
Delete (10-5264) Engineering Assistant II, range 19, Anchorage, Full-Time													
Reduce Uncollectible Receipt Authority													
	Dec		-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
1061 CIP Rcpts		-200.0											
1108 Stat Desig		-99.0											
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.													
Supervisory Unit 15 Hour Furlough Contract Terms													
	SalAdj		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4											
1004 Gen Fund		-1.6											
1005 GF/Prgm		-2.8											
1007 I/A Rcpts		-0.8											
1061 CIP Rcpts		-0.7											
1200 VehRntlTax		-2.9											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj		67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8											
1004 Gen Fund		15.6											
1005 GF/Prgm		16.8											
1007 I/A Rcpts		4.2											
1061 CIP Rcpts		2.9											
1108 Stat Desig		0.4											
1200 VehRntlTax		23.9											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $65.2													

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 PFT	Positions PPT	Positions NP
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**13,393.1**	**9,896.7**	**191.0**	**2,757.2**	**506.3**	**26.9**	**15.0**	**0.0**	**73**	**31**	**41**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-0262	Maint Gen Sub - Journey II	PT	A	LL	Denali	2CC	56B / C	10.0		34,918	0	0	26,901	61,819	0
10-5001	Division Director	FT	A	XE	Anchorage	99	27K	12.0		132,384	0	0	65,950	198,334	0
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,962	89,254	0
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,410	94,734	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	99	20L	12.0		90,038	0	0	51,196	141,234	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16M	12.0		71,081	0	0	42,353	113,434	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J	6.0		24,138	0	0	17,080	41,218	41,218
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54L	12.0		57,311	0	0	37,818	95,129	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		76,590	0	0	44,333	120,923	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12C	6.0		20,304	0	0	15,702	36,006	0
10-5025	Park Superintendent	FT	A	SS	Palmer	99	20O	12.0		100,557	0	0	54,976	155,533	0
10-5026	Natural Resource Tech II	PT	A	GP	Denali	200	12B	7.0		22,918	0	0	18,042	40,960	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54N	12.0		65,364	0	0	40,711	106,075	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		78,552	0	0	45,038	123,590	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	8.0		26,687	0	0	20,798	47,485	0
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,534	0	0	40,719	107,253	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14D / E	10.0		42,646	0	0	29,334	71,980	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	99	14L	12.0		76,248	0	0	46,242	122,490	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16K	12.0		90,468	0	0	49,319	139,787	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20O	12.0		100,557	0	0	54,976	155,533	155,533
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,473	153,629	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,093	144,625	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		92,787	0	0	52,184	144,971	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		78,002	0	0	46,872	124,874	0
10-5058	Park Superintendent	FT	A	SS	Juneau	99	20O	12.0		105,588	0	0	56,784	162,372	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16F / G	12.0		62,032	0	0	39,102	101,134	0
10-5060	Administrative Assistant II	FT	A	GP	Finger Lake	200	14A / B	12.0		44,132	0	0	32,670	76,802	0
10-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17G	12.0		65,616	0	0	42,422	108,038	47,148
10-5079	Park Ranger II	FT	A	SS	Finger Lake	99	18N / O	12.0		85,643	0	0	49,617	135,260	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14C	8.0		30,880	0	0	22,304	53,184	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54K / L	12.0		58,541	0	0	38,260	96,801	0
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56K / L	12.0		49,837	0	0	35,132	84,969	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	99	20O / P	12.0		103,141	0	0	55,904	159,045	0
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56F	12.0		47,600	0	0	34,328	81,928	0
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16C	12.0		53,292	0	0	35,962	89,254	0
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		57,504	0	0	39,507	97,011	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16N / O	12.0		76,207	0	0	44,195	120,402	0
10-5094	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B / C	5.0		18,780	0	0	13,753	32,533	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: FY2018 Governor (13956)
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	UGF Amount
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54L	12.0		59,144	0	0	38,476	97,620	97,620
10-5101	Program Coordinator II	FT	A	SS	Anchorage	99	20R	12.0		112,303	0	0	59,196	171,499	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14L	8.0		39,456	0	0	25,386	64,842	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16G	12.0		61,416	0	0	38,881	100,297	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18K / L	12.0		77,570	0	0	46,717	124,287	124,287
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	99	14L	12.0		59,484	0	0	38,186	97,670	0
10-5119	Park Ranger II	FT	A	SS	Seward	200	18J	12.0		73,248	0	0	45,164	118,412	118,412
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16F / G	12.0		60,481	0	0	38,545	99,026	0
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,757	118,745	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14F / J	12.0		62,401	0	0	41,266	103,667	103,667
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	42,170	112,742	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18F / J	12.0		72,864	0	0	45,026	117,890	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F / J	12.0		118,279	0	0	61,343	179,622	0
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18J / K	12.0		75,525	0	0	45,982	121,507	121,507
10-5162	Park Ranger I	PT	A	GP	Soldotna	99	16O	10.0		63,757	0	0	36,919	100,676	39,556
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10C / D	6.0		14,203	0	0	13,510	27,713	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12A / B	6.0		19,644	0	0	15,465	35,109	0
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	200	12B	5.0		16,370	0	0	12,888	29,258	0
10-5173	Park Specialist	PT	A	GG	Delta Junction	200	14B / C	7.0		0	0	0	0	0	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12G	6.0		23,160	0	0	16,728	39,888	26,693
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	99	56K	12.0		0	0	0	0	0	0
10-5177	Park Ranger I	PT	A	GP	Homer	200	16B / C	10.0		44,341	0	0	29,943	74,284	74,284
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	12.0		57,311	0	0	37,818	95,129	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14B	6.0		22,404	0	0	16,457	38,861	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18N	12.0		83,232	0	0	48,751	131,983	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16C / D	12.0		54,461	0	0	36,382	90,843	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16C / D	9.0		44,833	0	0	28,719	73,552	0
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G / J	6.0		20,934	0	0	15,928	36,862	36,862
10-5189	Natural Resource Spec II	FT	A	SS	Ketchikan	200	16A / B	12.0		53,694	0	0	38,138	91,832	0
10-5208	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,374	0	0	29,164	63,538	34,063
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14C	12.0		48,636	0	0	34,289	82,925	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14B / C	8.0		30,880	0	0	22,304	53,184	41,021
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A / B	8.0		29,872	0	0	21,942	51,814	0
10-5215	Grants Administrator II	FT	A	GG	Anchorage	99	17N / O	12.0		81,250	0	0	46,007	127,257	2,876
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18F / J	12.0		75,345	0	0	45,917	121,262	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	99	18K / L	12.0		84,998	0	0	49,386	134,384	0
10-5219	Park Ranger I	FT	A	GP	Denali	200	16C / D	12.0		54,962	0	0	36,562	91,524	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-5222	Park Ranger II	FT	A	SS	Homer	200	18B / C	12.0		64,044	0	0	41,857	105,901	105,901
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B	5.0		18,170	0	0	13,534	31,704	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		46,080	0	0	30,568	76,648	23,140
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8D / E	7.0		20,328	0	0	17,112	37,440	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,913	77,721	0
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	99	12M	10.0		44,718	0	0	30,079	74,797	74,797
10-5231	Park Ranger I	PT	A	GP	Soldotna	99	16Q	10.0		68,630	0	0	38,670	107,300	0
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12J	6.0		24,138	0	0	17,080	41,218	41,218
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19E	12.0		70,212	0	0	42,041	112,253	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12B / C	5.0		17,708	0	0	13,368	31,076	0
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14B / C	8.0		0	0	0	0	0	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14G	7.0		31,087	0	0	20,978	52,065	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	99	16O / P	12.0		79,279	0	0	45,299	124,578	0
10-5253	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	0	35,962	89,254	75,454
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	39,949	104,340	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	29,919	66,393	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	99	18L / M	12.0		80,026	0	0	45,567	125,593	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		0	0	0	0	0	0
10-5259	Park Ranger II	FT	A	SS	Juneau	99	18K / L	12.0		80,293	0	0	47,695	127,988	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		60,991	0	0	38,728	99,719	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,795	103,755	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,154	0	0	41,302	109,456	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		0	0	0	0	0	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / D	12.0		43,576	0	0	32,883	76,459	76,459
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13J	12.0		51,840	0	0	35,440	87,280	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		69,185	0	0	41,672	110,857	35,508
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14B	12.0		44,808	0	0	32,913	77,721	0
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,611	0	0	37,873	96,484	96,484
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10A / B	5.0		14,305	0	0	12,146	26,451	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		97,226	0	0	53,779	151,005	0
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12C	5.0		16,920	0	0	13,085	30,005	0
10-5277	Park Specialist	PT	A	GP	Juneau	205	14C	7.0		28,371	0	0	20,002	48,373	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16B / C	12.0		54,888	0	0	36,535	91,423	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16G	12.0		61,416	0	0	38,881	100,297	100,297
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	12.0		27,300	0	0	3,112	30,412	0
10-A002	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	0
10-A003	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	0
10-A004	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-A005	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	1.0		2,275	0	0	259	2,534	0
10-A006	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-A007	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-A008	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-A009	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A010	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A011	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A012	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		9,100	0	0	1,037	10,137	0
10-A013	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.8		8,645	0	0	986	9,631	0
10-A014	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.8		8,645	0	0	986	9,631	0
10-A015	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.8		8,645	0	0	986	9,631	0
10-A016	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A017	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A018	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A019	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A020	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A021	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A022	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A023	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A024	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A025	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A026	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A027	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	1.0		0	0	0	0	0	0
10-A028	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A029	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	1.0		0	0	0	0	0	0
10-A030	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A031	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A032	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A033	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A034	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-A035	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-A036	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A037	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A038	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A039	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A040	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A041	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A042	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-A043	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A044	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A045	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	1.0		2,275	0	0	259	2,534	0
10-A046	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	0
10-A047	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	1.0		2,275	0	0	259	2,534	0
10-A048	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	1.0		2,275	0	0	259	2,534	0

	Total Positions	New	Deleted
Full Time Positions:	73	0	3
Part Time Positions:	31	0	2
Non Permanent Positions:	41	0	7
Positions in Component:	145	0	12

Total Component Months: 1,273.4

Total Salary Costs:	6,455,712
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,826,068
Total Pre-Vacancy:	10,281,780
Minus Vacancy Adjustment of 3.75%:	(385,080)
Total Post-Vacancy:	9,896,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,896,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	716,526	689,690	6.97%
1004 General Fund Receipts	1,694,004	1,630,559	16.48%
1005 General Fund/Program Receipts	2,027,538	1,951,601	19.72%
1007 Interagency Receipts	1,110,166	1,068,588	10.80%
1061 Capital Improvement Project Receipts	1,544,297	1,486,459	15.02%
1108 Statutory Designated Program Receipts	68,972	66,389	0.67%
1200 Vehicle Rental Tax Receipts	3,120,277	3,003,415	30.35%
Total PCN Funding:	**10,281,780**	**9,896,700**	**100.00%**

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	192.0	193.5	191.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**192.0**	**193.5**	**191.0**
2000	In-State Employee Travel		Employee travel to attend meetings, conferences, and training	100.3	172.4	175.5
2001	In-State Non-Employee Travel		Volunteer campground hosts and trail crew stipends to offset incidental expenses	71.4	0.0	0.0
2002	Out of State Employee Travel		Travel expenses to attend National Association of State Parks Directors Meeting, National Off-Highway Vehicle Conservation Council, Field/Firearms Training, Windy Corner Meeting	20.3	21.1	15.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,213.8	3,223.3	2,757.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,213.8**	**3,223.3**	**2,757.2**
3000	Education Services		Training/Conference fees (National Association of State Park Directors, National Recreation and Park Association, National Association of State Outdoor Recreation Liaison Officers, Western States Boating, National Safe Boating, Hero for Life Alaska/CPR First Aid Training, Alaska Peace Officers, and International Off-Highway)	31.9	35.0	35.0
3002	Legal and Judicial Services		T2 Systems - Electronic fee station "LUKE" fees	0.1	0.1	0.1
3003	Information Technology		Software licensing	41.5	45.0	45.0
3004	Telecommunications			64.2	65.0	65.0
3005	Health Services		Beacon/Worksafe testing	0.3	0.3	0.5
3006	Delivery Services			19.4	20.0	20.0
3007	Advertising and Promotions		Advertising and public service announcements for Boating Safety Pledge to Live Campaign, and regulation public notices	260.6	450.0	409.9
3008	Utilities		Electricity, water, and sewage, disposal, natural gas/propane, and heating oil	371.2	371.2	370.0
3009	Structure/Infrastructure/Land		Rentals/Leases	114.4	175.0	175.0
3010	Equipment/Machinery		Office equipment repair and maintenance, and machinery repair and maintenance	52.4	75.0	75.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,213.8**	**3,223.3**	**2,757.2**
3011	Other Services		Costs associated with environmental and safety assessments, printing/graphic/copy services, and consulting services, volunteer campground hosts and trail crew stipends to offset incidental expenses	246.9	860.0	435.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect rate allocation	83.0	83.0	83.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Plan review	0.3	0.5	0.5
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks support and computer network desktop	62.7	70.0	70.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Diamond Creek road grading	0.5	0.5	0.5
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer support	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		91.6	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide		3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide		11.1	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide		31.4	41.0	41.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	51.5	60.0	60.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	11.1	11.1	11.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Law enforcement training for Park Rangers to attend the Sitka Campus (ALET 15-01 training classes)	10.1	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,213.8**	**3,223.3**	**2,757.2**
3031	Inter-Agency Construction	Trans - Department-wide	Construction services and delegation of construction authority	3.6	3.6	3.6
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Metrology laboratory testing	0.4	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide	Denali State Park Cabins - full plan review	0.3	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet	648.2	700.0	700.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	534.6	511.3	506.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**534.6**	**511.3**	**506.3**
4000 Business		Supplies for business administration includes copy paper, note books, legal pads, recording tapes, pens, pencils, file folders, filing supplies, photographic supplies such as film, and video tapes, and other office supplies	124.5	125.0	149.4
4001 Agricultural		Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas	1.2	1.2	1.2
4002 Household/Institutional		Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance workers, and non-permanent workers	87.1	87.1	87.1
4004 Safety		Law enforcement safety equipment associated with the Boating Safety Program. In addition, personal flotation devices for loaner boards and miscellaneous supplies for the Kids Don't Float Program.	55.6	55.6	55.6
4005 Building Materials		Building materials used throughout the park system	53.3	45.0	45.0
4006 Signs and Markers		Purchase and/or restoration of signs used throughout the park system	25.9	25.9	25.9
4007 Asphalt		Asphalt	0.9	0.9	0.9
4008 Aggregate		Aggregate used to help provide routine maintenance of roads,	19.0	19.0	19.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**534.6**	**511.3**	**506.3**
			campsites, etc.			
4011	Electrical		Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops	1.4	1.4	1.4
4012	Plumbing		Repair and maintenance supplies for plumbing at Park facilities	2.0	2.0	2.0
4013	Lube Oils/Grease/Solvents		Routine maintenance on vehicles	1.7	1.7	1.7
4014	Bottled Gas		Fuel source used in specific public use cabins	2.1	2.1	2.1
4015	Parts and Supplies		Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes, and trailer hitches	86.4	70.7	41.3
4016	Paint/Preservatives		Paint for Park structures including picnic tables, toilets, sheds, and other facilities	7.6	7.6	7.6
4017	Sand		Sand	0.3	0.3	0.3
4019	Small Tools/Minor Equipment		Small tools and equipment necessary for routine maintenance and repair functions, includes tools needed to complete trail work	35.1	35.4	35.4
4020	Equipment Fuel		Fuel for Non State Equipment Fleet vehicles, i.e. 4-wheelers, snowmachines, tractors, lawn mowers, brush cutters, and other patrol vehicles	30.4	30.4	30.4
4022	Commodity Transfer		Adjustment	0.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	70.3	26.9	26.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**70.3**	**26.9**	**26.9**
5002 Structures and Infrastructure		Composting toilet	13.6	0.0	0.0
5004 Equipment		Equipment needs statewide	56.7	26.9	26.9

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	15.0	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**15.0**	**15.0**	**15.0**
7001 Grants		Challenge Alaska Grant	15.0	15.0	15.0

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**916.7**	**1,450.0**	**1,455.3**
5010 Federal Natural Resources - Miscellaneous Grants			916.7	1,450.0	1,455.3
5005 GF/Prgm (1005 GF/Prgm)			**3,177.0**	**3,429.9**	**3,858.9**
5101 Program Receipts Public Protection - Licenses and Permits			542.2	600.0	0.0
5103 Program Receipts - Charges for Services			768.8	800.0	0.0
5112 Program Receipts Natural Resources - Charges for Services			2,568.2	2,022.9	0.0
5113 Program Receipts Natural Resources - Rent and Royalties			-707.8	0.0	0.0
5114 Program Receipts Natural Resources - Other Revenue			5.6	7.0	3,858.9
5007 I/A Rcpts (1007 I/A Rcpts)			**573.2**	**1,164.6**	**1,072.2**
5301 Inter-Agency Receipts		Pending projects	0.0	864.6	868.4
5301 Inter-Agency Receipts	FishGm - Department-wide		476.2	300.0	203.8
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		2.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		13.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Component indirect	70.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)		0.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		9.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**2,270.4**	**1,687.6**	**1,496.4**
5351 Capital Improvement Project Inter-Agency		Expenditures not Personal Services	153.9	200.0	200.0
5351 Capital Improvement Project Inter-Agency		Personal Services charged to Capital budget	2,116.5	1,487.6	1,296.4

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5108 Stat Desig (1108 Stat Desig)			**125.2**	**318.4**	**220.0**
5206 Statutory Designated Program Receipts - Contracts			115.1	303.4	205.0
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			8.8	10.0	10.0
5208 Statutory Dsgntd Prgrm Rcpts Ntrl Rsrcs - Rent and Royalties			1.3	5.0	5.0
5216 Boat Rcpts (1216 Boat Rcpts)			**300.0**	**300.0**	**300.0**
5410 Boat Registration Fees			300.0	300.0	300.0
6200 VehRntlTax (1200 VehRntlTax)			**2,984.3**	**2,979.6**	**3,013.2**
6248 Vehicle Rental Tax Receipts			2,984.3	2,979.6	3,013.2
FUND Fund Only (9999 No specif.)			**391.0**	**0.0**	**0.0**
6099 Fund Only Natural Resources - Charges for Services Misc		Dingle Johnson reimbursement	391.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,010.9**	**1,126.7**	**1,126.7**
With Department of Natural Resources	146.7	154.0	154.0
With Department of Environmental Conservation	0.3	0.5	0.5
With Department of Transportation/Public Facilities	652.7	704.5	704.5
With Department of Administration	200.5	235.9	235.9
With Department of Law	0.3	0.3	0.3
With Department of Public Safety	10.4	31.5	31.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect rate allocation	83.0	83.0	83.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Plan review	0.3	0.5	0.5
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks support and computer network desktop	62.7	70.0	70.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Diamond Creek road grading	0.5	0.5	0.5
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer support	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		91.6	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide		3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide		11.1	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide		31.4	41.0	41.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	51.5	60.0	60.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	11.1	11.1	11.1
3028	Inter-Agency Americans with	Admin - Department-wide		0.3	0.3	0.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Disabilities Act Compliance					
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Law enforcement training for Park Rangers to attend the Sitka Campus (ALET 15-01 training classes)	10.1	30.0	30.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction services and delegation of construction authority	3.6	3.6	3.6
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Metrology laboratory testing	0.4	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide	Denali State Park Cabins - full plan review	0.3	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet	648.2	700.0	700.0

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.)

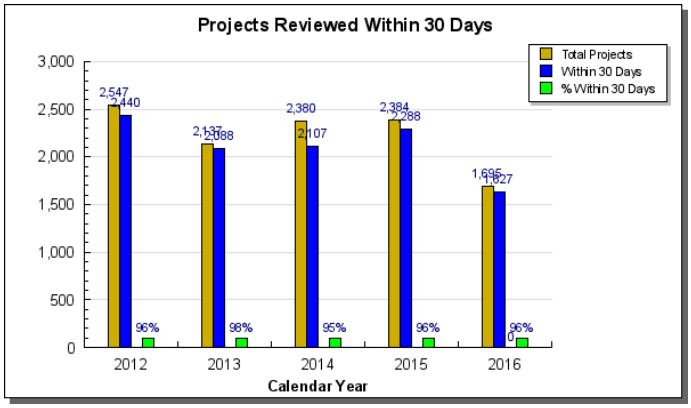
Core Services

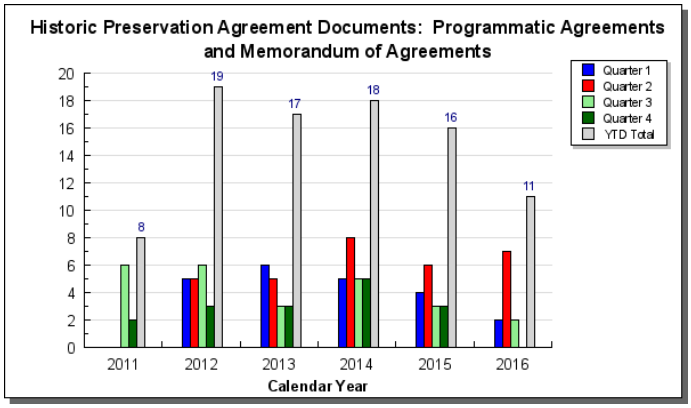
- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

Measures by Core Service

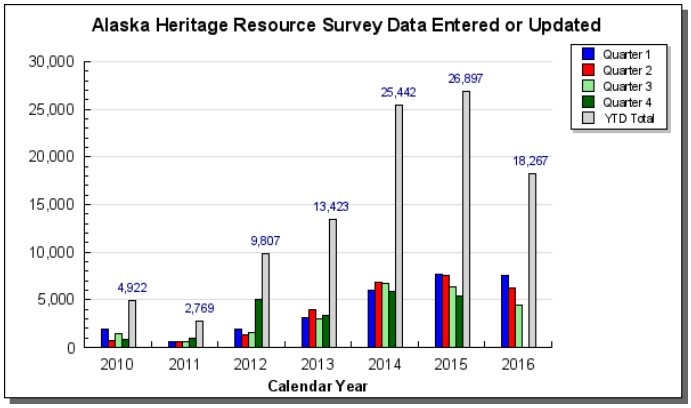
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2016

- Reviewed approximately 2,300 projects for impacts to historic properties.
- Developed five new programmatic agreements and 11 new memorandum of agreements.
- Evaluated 598 properties for eligibility for the National Register of Historic Places, of which 137 properties were determined eligible by an agency and State Historic Preservation Officer.
- Three new listings in the National Register of Historic Places: Anchorage Wireless Station, Anchorage, listed December 1, 2015; St. Matthew's Episcopal Church, Fairbanks, listed February 12, 2016; X'unaxi, Indian Point, Juneau, listed July 7, 2016.
- Provided public historic preservation education through the development of websites, conferences, and workshops, including Alaska Historic Preservation Conference in October 2015, and Office of History and Archaeology's annual Cultural Resource Management workshop, April 2016.
- Provided research services for 11 projects for state and federal agencies, including the Point Hope Airport, Sitka Pioneer Home, Dalton Highway, Sheep Creek Valley, Coffman Cove, Thorne Bay, Copper Center, and State Navigability and Revised Statute Trails (RS2477) projects.
- Issued and monitored 56 archaeological permits.
- Provided historic preservation and anniversary grants to local governments, state agencies, organizations, and individuals with 39 active grants in FY2016.
- Provided recommendations, through the Alaska Historical Commission, on 7 geographic name proposals under consideration by the United States Board on Geographic Names.
- Maintained the AHRS database which had a total of 46,325 records as of 06/30/16. During FY2016 there were 883 new records added to the AHRS. Modified or updated records totaled 25,553. There are 363 individual user agreements and 12 corporate user agreements for access to the AHRS, which is restricted from the general public for protection of sensitive site data.
- Developed additional features and improved existing features in web-based Integrated Business System Oracle database.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These place based service-learning education projects are funded with state and federal grants, partnerships, and private sector donations.
- Assisted the Alaska Historical Commission's 150th anniversary commemoration steering committee. Participated in teleconference meetings, project development, and grant administration.

Key Component Challenges

- Reviewing projects within 30 days for impacts to historic properties and compliance with Section 106 of the National Historic Preservation Act especially for the large complex development projects currently active in the State. National Environmental Policy Act (NEPA) documents for large projects, and agency land use planning documents for large areas require substantial staff time to review.

- Developing programmatic agreements that streamline the review process for large resource development projects, such as Donlin Gold, Chuitna Coal, gas pipeline, and others. Preparing agreement documents is labor intensive and requires extensive consultation and a substantial, upfront investment of time.

- Modernizing record systems infrastructure through development and use of an Oracle relational database, Geographic Information System (GIS), and internet technology requires a substantial amount of staff time, expertise, and funds for systems development, programming and implementation. Cultural resource data acquisition, input, assessment and management for use by researchers and developers to foster responsible resource and community development.

- Providing and managing internet access to accurate data in the Alaska Heritage Resource Survey (AHRS) database. The AHRS is a restricted database of historic and archaeological site information, used by cultural resource professionals, project managers, and government land managers for project planning.

- Fulfilling the Alaska Historical Commission's responsibilities specified in AS 41.35.350 and SCR 17. The Commission is tasked with coordinating sesquicentennial events and activities commemorating and celebrating the 1867 Treaty of Cessions and the transfer of Russian interests in Alaska to the United States.

Significant Changes in Results to be Delivered in FY2018

- Incorporate Section 106 project review 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 continued funding of the Department of Transportation and Public Facilities cultural resource liaison position and the implementation of the Programmatic Agreement for Federal Highway Association's Alaska Federal-Aid Highway projects, thereby contributing to responsible transportation development and highway maintenance.

- Develop additional programmatic agreements and memorandum of agreements, which streamline the project review process and/or mitigate adverse effects to historic properties.

- Develop and enhance community heritage tourism programs through use of historic preservation programs: National Register of Historic Places listing, restoration grants, education and outreach, historic preservation tax credits, and training and technical assistance.

Statutory and Regulatory Authority

AS 41.35
AS 44.37
P.L. 89-665, as amended by P.L. 96-515 (Title 54 USC 300101 et seq.: Historic Preservation)

Contact Information
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Office of History and Archaeology
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	17	17	Annual Salaries	1,297,645
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	796,005
			Less 4.65% Vacancy Factor	(97,450)
			Lump Sum Premium Pay	0
Totals	**20**	**20**	**Total Personal Services**	**1,996,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archaeologist I	4	0	0	0	4
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 Spec II	1	0	0	0	1
Natural Resource Tech III	1	0	0	0	1
Totals	**20**	**0**	**0**	**0**	**20**

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451) Non-Formula Component
RDU: Parks and Outdoor Recreation (604)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,045.4	1,982.0	1,982.0	1,982.0	1,996.2	14.2	0.7%
72000 Travel	19.2	147.5	147.5	147.5	47.5	-100.0	-67.8%
73000 Services	105.1	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	4.7	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%
Totals	**2,174.4**	**2,492.2**	**2,492.2**	**2,492.2**	**2,406.4**	**-85.8**	**-3.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	791.6	1,200.2	1,200.2	1,200.2	1,107.4	-92.8	-7.7%
1003G/F Match (UGF)	448.7	433.3	433.3	433.3	436.7	3.4	0.8%
1005GF/Prgm (DGF)	7.3	15.8	15.8	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	146.8	809.5	809.5	809.5	812.9	3.4	0.4%
1055IA/OIL HAZ (Other)	3.1	12.6	12.6	12.6	12.7	0.1	0.8%
1061CIP Rcpts (Other)	776.9	20.8	20.8	20.8	20.9	0.1	0.5%
Unrestricted General (UGF)	**448.7**	**433.3**	**433.3**	**433.3**	**436.7**	**3.4**	**0.8%**
Designated General (DGF)	**7.3**	**15.8**	**15.8**	**15.8**	**15.8**	**0.0**	**0.0%**
Other Funds	**926.8**	**842.9**	**842.9**	**842.9**	**846.5**	**3.6**	**0.4%**
Federal Funds	**791.6**	**1,200.2**	**1,200.2**	**1,200.2**	**1,107.4**	**-92.8**	**-7.7%**
Positions:							
Permanent Full Time	17	17	17	17	17	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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,492.2	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts	1,200.2											
1003 G/F Match	433.3											
1005 GF/Prgm	15.8											
1007 I/A Rcpts	809.5											
1055 IA/OIL HAZ	12.6											
1061 CIP Rcpts	20.8											
	Subtotal	**2,492.2**	**1,982.0**	**147.5**	**290.4**	**72.3**	**0.0**	**0.0**	**0.0**	**17**	**3**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.5											
1003 G/F Match	1.3											
1007 I/A Rcpts	3.1											
1055 IA/OIL HAZ	0.1											
1061 CIP Rcpts	0.1											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $8.1

FY2018 PS Health Ins.: $8.1

Transfer Natural Resource Specialist II (10-0390) from Parks Management & Access												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Position has been vacant since 7/1/2016 due to lack of funding and projects in Parks Management & Access.

The Office of History and Archaeology (OHA) has a need and funding for this position to work under the Chief of OHA to provide research, analysis, data gathering, mapping, and report writing for OHA's historic preservation, cultural resource management and geographic names programs. The position will also develop content for the OHA website, social media platforms, press releases, and other forms of written communication and outreach.

Transfer in (10-0390) Natural Resource Specialist II, range 16, Anchorage, Full-Time

Change Administrative Assistant II (10-5004) from a Split Position with Parks Management & Access												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This position was a split position between Parks Management & Access and the Office of History and Archaeology (OHA) components. In FY2017, the position was part of the Parks administrative reorganization restructuring and now will be identified under the Parks Management & Access component who will work

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 PFT	Positions PPT	Positions NP
under the direction of the division`s Administrative Officer I for the Boating Safety/OHA/Design & Construction section. This position is responsible for providing technical accounting and grant assistance to the Grant and Administration section as well as adapting internal processes to meet the needs of the division. The programs contained in the section include: History and Archaeology Annual Historic Preservation Federal matching grants, Land Water Conservation (LWCF) Fund grants, National Recreational Trails program, SnowTrac, Coastal Wetlands, Forest Legacy and other special grants or pass-throughs.												
(10-5004) Administrative Assistant II, range 14, Anchorage, Full-Time												
Delete uncollectable Federal Receipts No Longer Available for the Office of History and Archaeology												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-100.0											
The division anticipates that $100.0 of Federal Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7											
1003 G/F Match	-0.4											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.4											
1003 G/F Match	2.5											
1007 I/A Rcpts	0.3											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.2												
	Totals	**2,406.4**	**1,996.2**	**47.5**	**290.4**	**72.3**	**0.0**	**0.0**	**0.0**	**17**	**3**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,784	0	0	35,061	85,845	0
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	99	21S	12.0		124,399	0	0	63,542	187,941	75,176
10-5007	Historian III	FT	A	GP	Anchorage	99	19R	12.0		104,361	0	0	54,311	158,672	63,469
10-5049	Historian II	FT	A	GP	Anchorage	200	18G / J	12.0		70,452	0	0	42,127	112,579	45,032
10-5103	Historian I	PT	A	GP	Anchorage	200	16E / F	9.0		44,532	0	0	28,611	73,143	6,583
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16A / B	9.0		38,727	0	0	26,525	65,252	0
10-5123	Historian I	FT	A	GP	Anchorage	200	16A / B	12.0		50,474	0	0	34,949	85,423	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18A / B	12.0		58,101	0	0	37,689	95,790	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16E / F	12.0		58,441	0	0	37,812	96,253	38,501
10-5234	Archaeologist III	FT	A	SS	Anchorage	99	19K / L	12.0		79,311	0	0	47,342	126,653	37,996
10-5237	Archaeologist II	FT	A	GP	Anchorage	99	18M	12.0		81,204	0	0	45,990	127,194	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	99	18K	12.0		76,368	0	0	46,285	122,653	42,929
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16G	9.0		46,062	0	0	29,160	75,222	0
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14D	12.0		48,048	0	0	34,077	82,125	20,531
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18D	12.0		63,516	0	0	39,635	103,151	36,103
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,291	0	0	39,195	101,486	5,074
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18E	12.0		65,616	0	0	40,390	106,006	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16D / E	12.0		55,636	0	0	36,804	92,440	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16D / E	12.0		55,806	0	0	36,865	92,671	23,168
10-5275	Historian II	FT	A	GP	Anchorage	200	18D	12.0		63,516	0	0	39,635	103,151	20,630

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

Total Component Months: 231.0

Total Salary Costs:	1,297,645
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	796,005
Total Pre-Vacancy:	2,093,650
Minus Vacancy Adjustment of 4.65%:	(97,450)
Total Post-Vacancy:	1,996,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,996,200

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: FY2018 Governor (13956)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	986,411	940,498	47.11%
1003 General Fund Match	415,192	395,866	19.83%
1005 General Fund/Program Receipts	4,292	4,092	0.21%
1007 Interagency Receipts	654,879	624,397	31.28%
1055 Interagency/Oil & Hazardous Waste	11,415	10,884	0.55%
1061 Capital Improvement Project Receipts	21,461	20,462	1.03%
Total PCN Funding:	**2,093,650**	**1,996,200**	**100.00%**

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	19.2	147.5	47.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**19.2**	**147.5**	**47.5**
2000	In-State Employee Travel			14.9	50.0	15.0
2001	In-State Non-Employee Travel		Alaska Historical Commission travel	1.2	47.5	10.0
2002	Out of State Employee Travel		Attend training related the duties of the Alaska State Historic Preservation Office	3.1	50.0	22.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	105.1	290.4	290.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**105.1**	**290.4**	**290.4**
3000	Education Services		National Conference of State Historic Preservation annual dues, and Certified Local Government grant workshop	15.4	25.0	25.0
3001	Financial Services		Travel fees	-0.1	0.0	0.0
3003	Information Technology		Software licensing	6.8	10.0	10.0
3004	Telecommunications		From outside vendors incurred by field crews working in remote areas	1.2	5.0	5.0
3006	Delivery Services		Courier services and freight needs for archaeological field crews	1.0	5.0	5.0
3008	Utilities		Recycling services, etc.	0.1	5.0	5.0
3009	Structure/Infrastructure/Land		Alaska Archives	0.4	1.0	1.0
3010	Equipment/Machinery		Equipment for cultural resources survey and analysis	0.4	2.0	2.0
3011	Other Services		Historic preservation program management services and consulting fees	9.9	144.2	144.2
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)	Annual grant final surcharge	25.2	25.2	25.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		23.1	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide		0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide		2.2	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide		15.0	15.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**105.1**	**290.4**	**290.4**
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	2.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	2.0	2.0
3037	State Equipment Fleet		Equipment fixed cost for replacement - allowable A87	-0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet service/parts allowable, fuel	1.4	5.0	5.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	4.7	72.3	72.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**4.7**	**72.3**	**72.3**
4000 Business		Books, tools, and other commodities	4.5	36.0	36.0
4015 Parts and Supplies		Parts and supplies for field equipment	0.2	36.3	36.3

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**791.6**	**1,200.2**	**1,203.7**
5010 Federal Natural Resources - Miscellaneous Grants			791.6	1,200.2	1,203.7
5005 GF/Prgm (1005 GF/Prgm)			**7.3**	**15.8**	**15.8**
5109 Program Receipts General Government - Publication Fees			7.3	15.8	15.8
5007 I/A Rcpts (1007 I/A Rcpts)			**146.9**	**809.5**	**812.9**
5301 Inter-Agency Receipts		Pending projects	0.0	807.5	812.9
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		94.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		37.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)		15.1	2.0	0.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**3.1**	**12.6**	**12.7**
5391 Oil and Hazardous Waste Inter-Agency			3.1	12.6	12.7
5061 CIP Rcpts (1061 CIP Rcpts)			**776.9**	**20.8**	**20.9**
5351 Capital Improvement Project Inter-Agency			776.9	20.8	20.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of History and Archaeology (451)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**70.1**	**93.2**	**93.2**
With Department of Natural Resources	25.2	25.2	25.2
With Department of Administration	43.4	58.0	58.0
With Department of Law	0.1	5.0	5.0
With Department of Transportation/Public Facilities	1.4	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)	Annual grant final surcharge	25.2	25.2	25.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		23.1	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide		0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide		2.2	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide		15.0	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	2.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet service/parts allowable, fuel	1.4	5.0	5.0