

# **State of Alaska FY2018 Governor's Operating Budget**

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

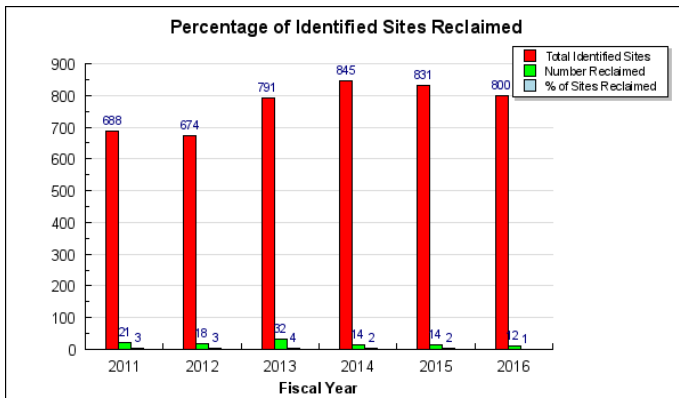
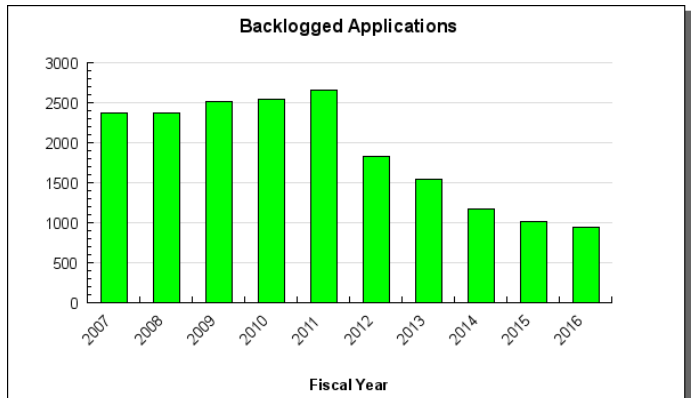
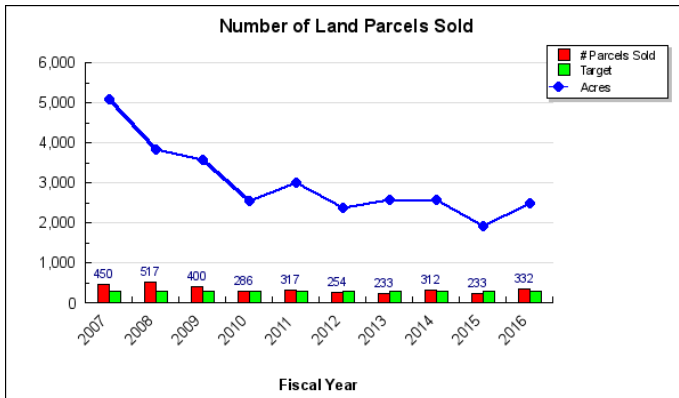
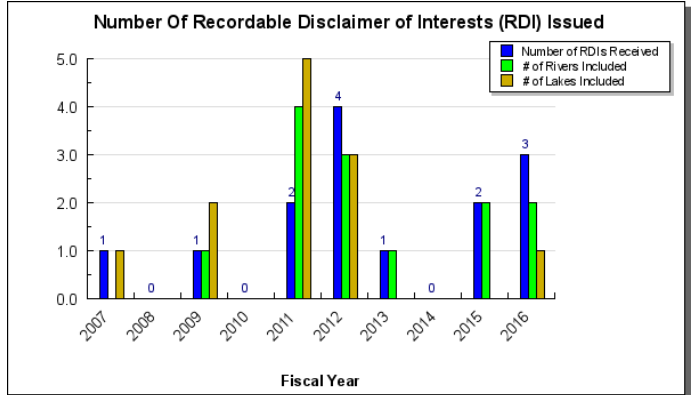
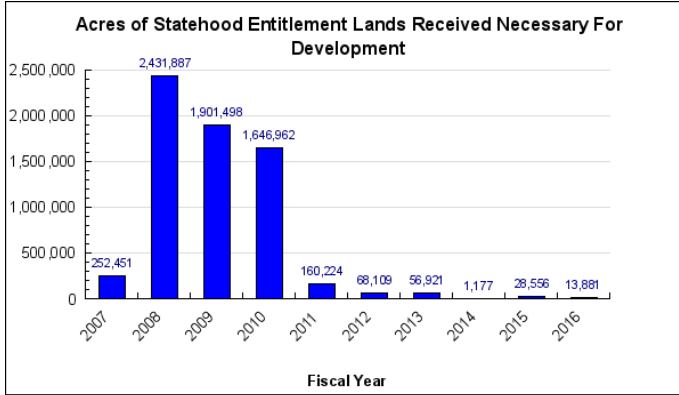
**Component: Mining, Land & Water**

**Contribution to Department's Mission**

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

**Results**

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



**Core Services**

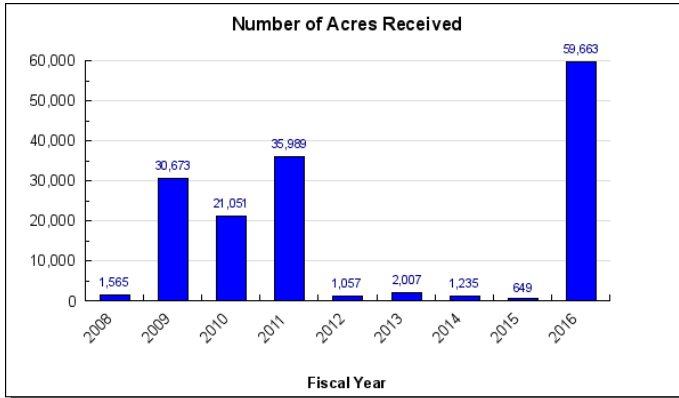
- Acquire land for the citizens of the State of Alaska.
- Defend and assert state ownership interests.

- 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.

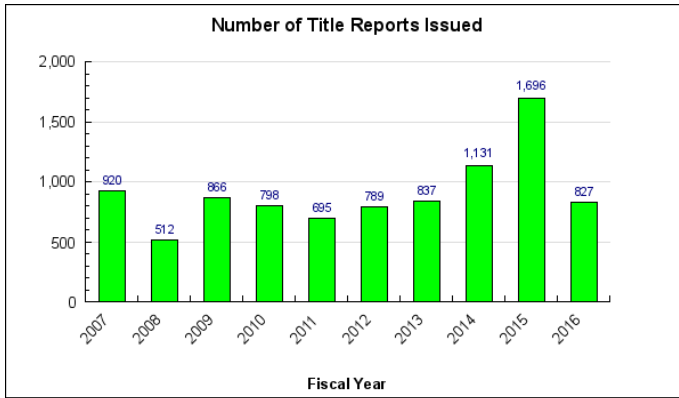
**Measures by Core Service**

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

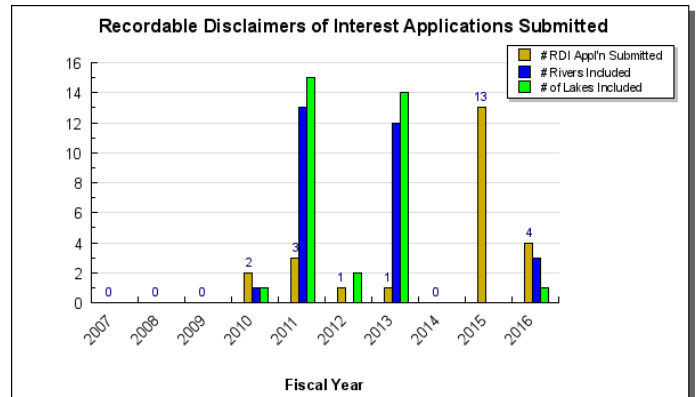
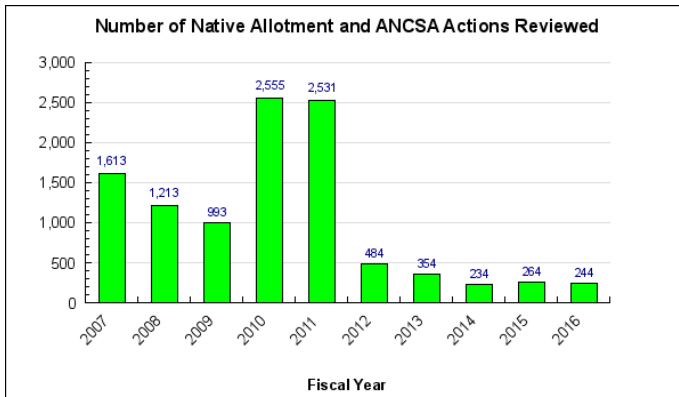
**1. Acquire land for the citizens of the State of Alaska.**

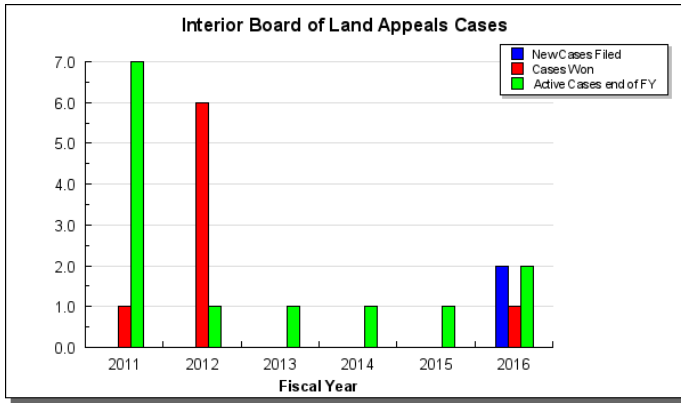


**2. Defend and assert state ownership interests.**

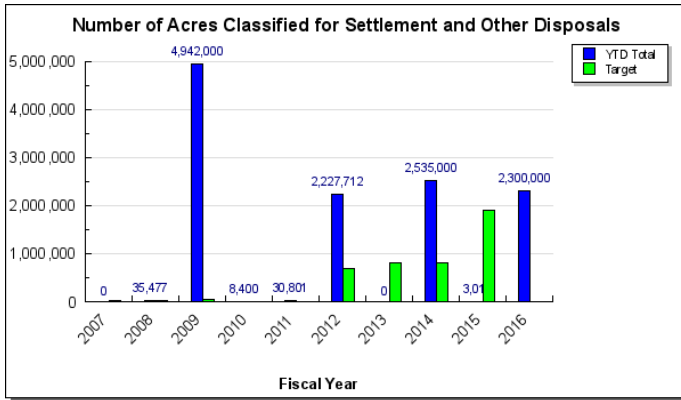


**3. Defend access to state land and water.**

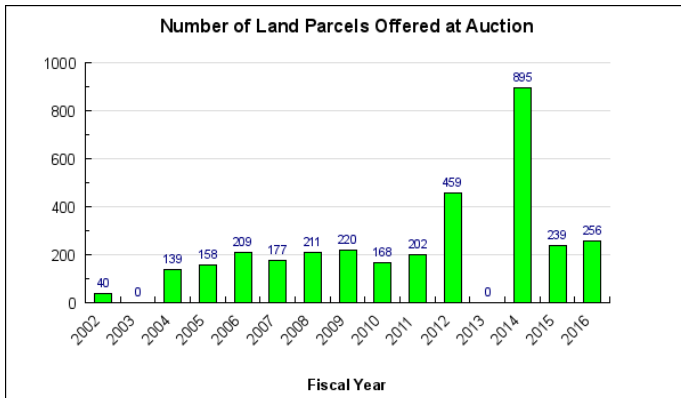
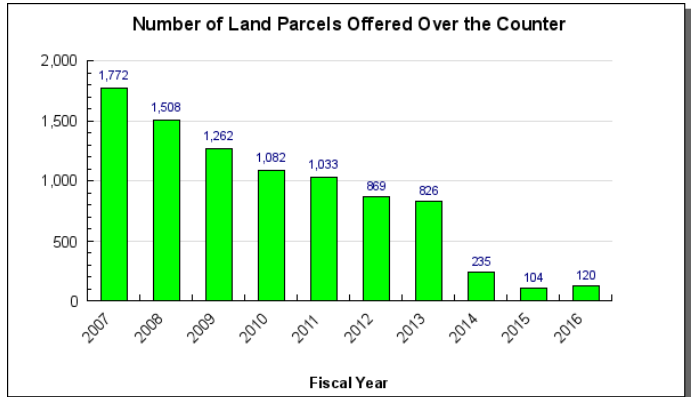
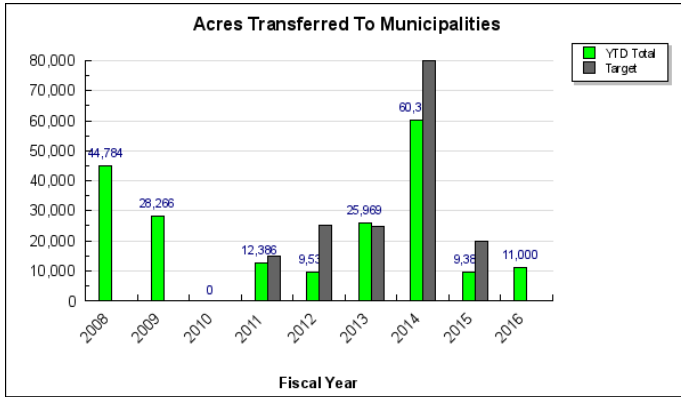




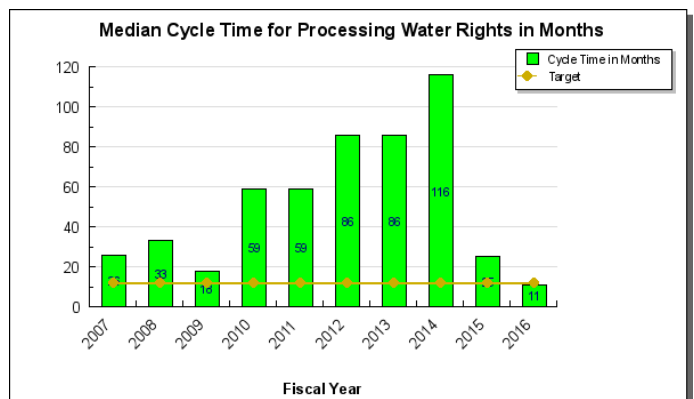
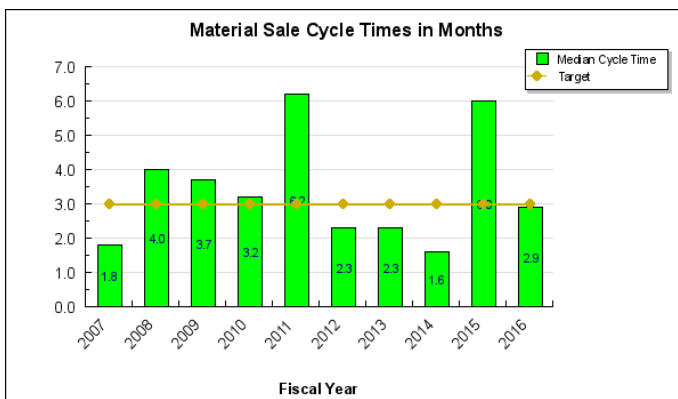
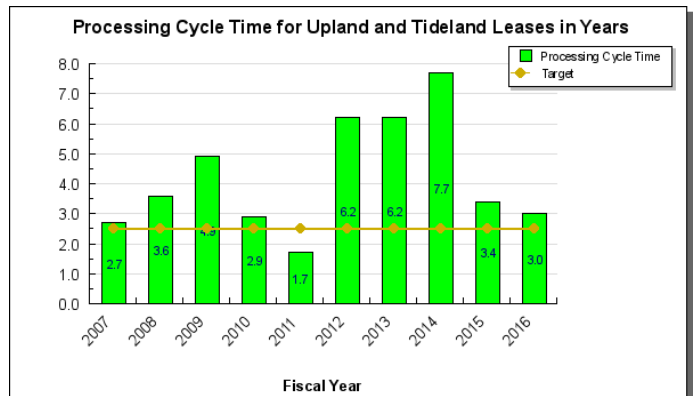
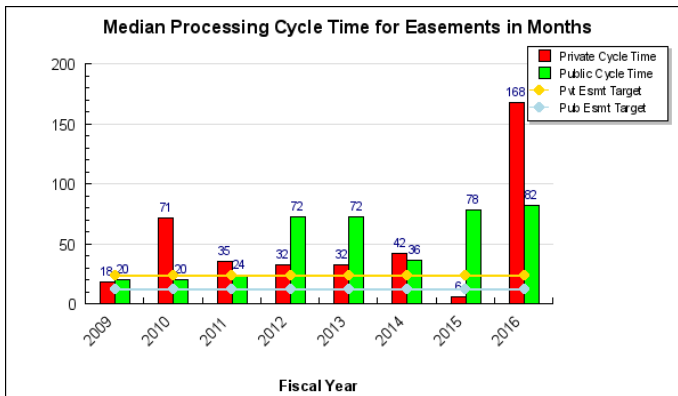
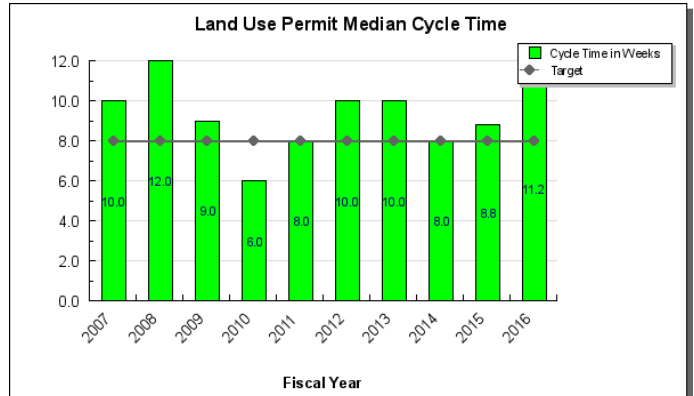
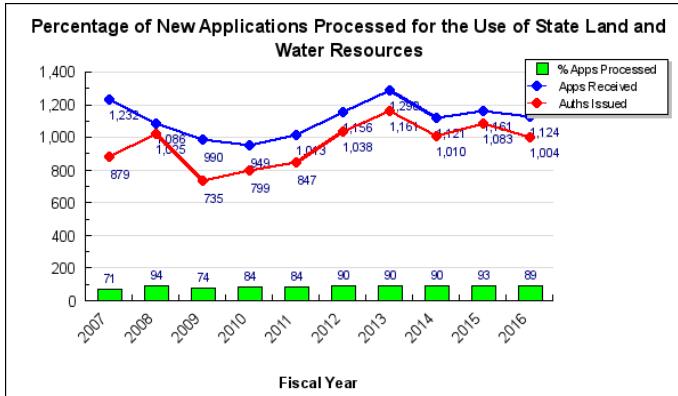
4. Create plans to direct management of state land and water.



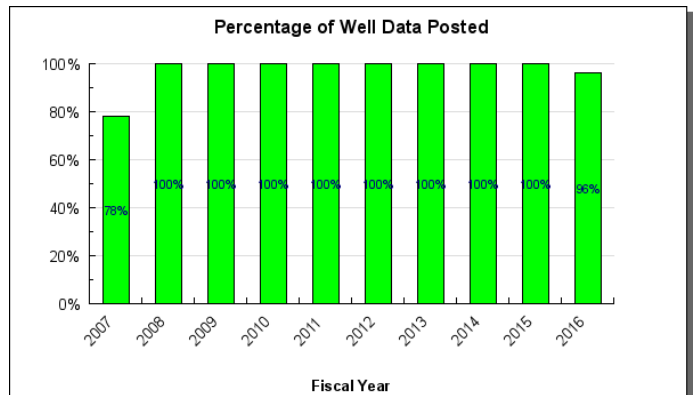
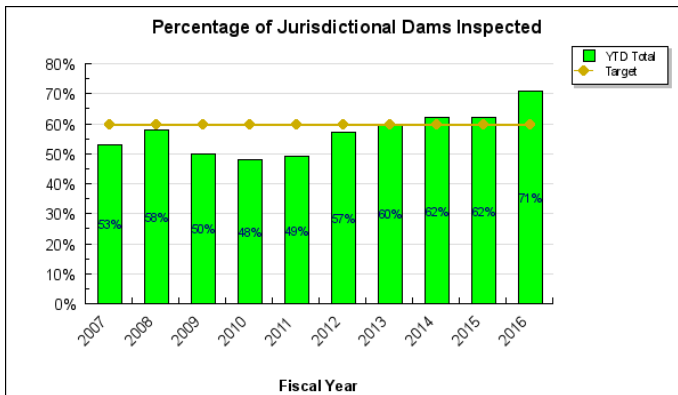
5. Sell and transfer land into private and municipal ownership.

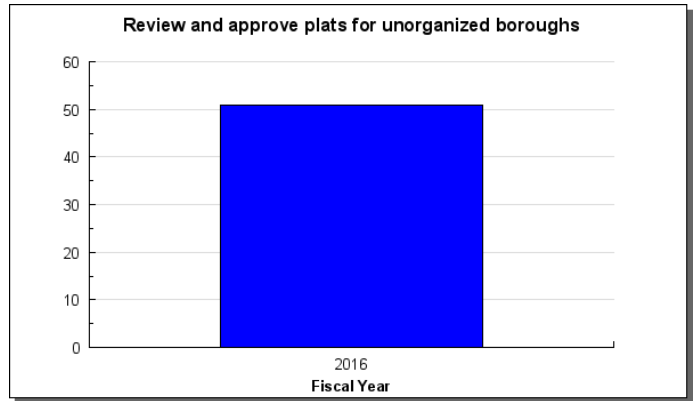
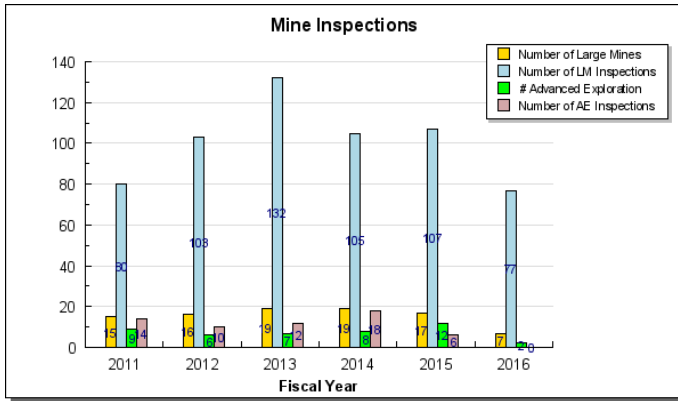


6. Issue short and long term authorizations for use of state land and water.

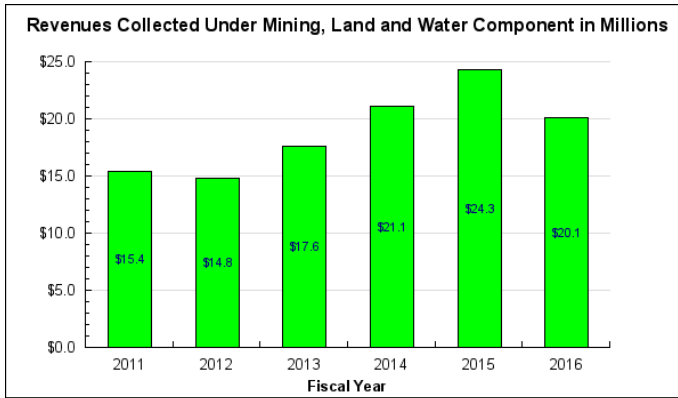


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

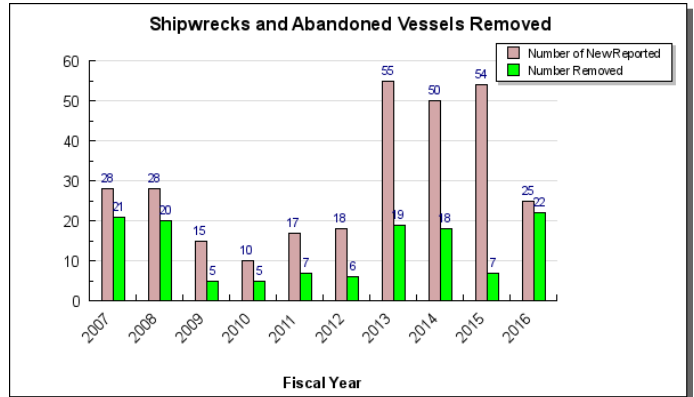
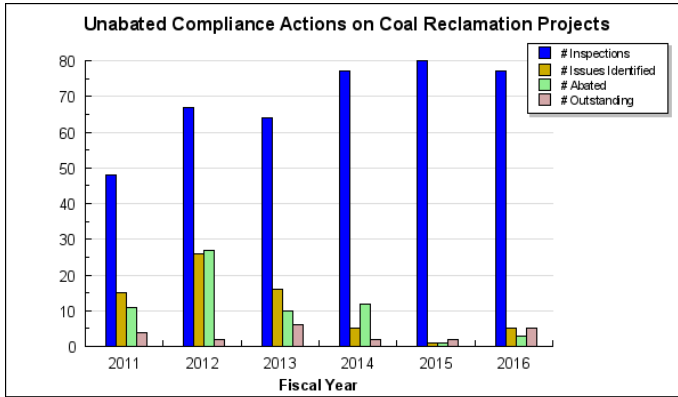




8. Collect revenues from the use and disposal of state land and water.



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
<p><b>Contact:</b> Brent Goodrum, Director, Mining, Land &amp; Water <b>Phone:</b> (907) 269-8600 <b>Fax:</b> (907) 269-8904 <b>E-mail:</b> <a href="mailto:brent.goodrum@alaska.gov">brent.goodrum@alaska.gov</a></p>

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

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
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
			<i>Less 3.99% Vacancy Factor</i>	(922,670)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>209</b>	<b>207</b>	<b>Total Personal Services</b>	<b>22,193,800</b>

**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

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>154</b>	<b>36</b>	<b>16</b>	<b>1</b>	<b>207</b>

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

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

Non-Formula Component

	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%
<b>Totals</b>	<b>24,137.6</b>	<b>26,478.4</b>	<b>26,399.9</b>	<b>26,399.9</b>	<b>27,282.2</b>	<b>882.3</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>11,987.5</b>	<b>6,693.4</b>	<b>6,614.9</b>	<b>6,614.9</b>	<b>6,118.3</b>	<b>-496.6</b>	<b>-7.5%</b>
<b>Designated General (DGF)</b>	<b>8,704.8</b>	<b>15,543.0</b>	<b>15,543.0</b>	<b>15,543.0</b>	<b>16,966.5</b>	<b>1,423.5</b>	<b>9.2%</b>
<b>Other Funds</b>	<b>2,503.2</b>	<b>3,055.2</b>	<b>3,055.2</b>	<b>3,055.2</b>	<b>2,954.6</b>	<b>-100.6</b>	<b>-3.3%</b>
<b>Federal Funds</b>	<b>942.1</b>	<b>1,186.8</b>	<b>1,186.8</b>	<b>1,186.8</b>	<b>1,242.8</b>	<b>56.0</b>	<b>4.7%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Bonds for Land Reclamation Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
1108 Stat Desig	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	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.												
<b>FY2017 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	1,186.8	21,803.9	559.6	3,488.2	551.7	0.0	0.0	0.0	206	0	3
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										
<b>FY2017 Mine Reclamation Activities Sec19b Ch3 4SSLA2016 P78 L23 (HB256)</b>												
1192 Mine Trust	ConfC(L)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	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.												
<b>Reduce Funding to Accelerate Land Claims</b>												
1004 Gen Fund	Veto	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>26,399.9</b>	<b>21,725.4</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Land Survey Specialist I (10-N14008)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete position which will not be extended in FY2017.												
Delete (10-N14008) Land Survey Specialist I, range 18, Anchorage, Non-Permanent												
<b>Transfer Analyst/Programmer III Positions from Information Resource Management</b>	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												
<b>Subtotal</b>		<b>26,399.9</b>	<b>21,725.4</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>2</b>

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
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											
<b>SalAdj</b>		<b>75.6</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1192 Mine Trust	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	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.

**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		NP
										PFT	PPT	
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.												
<b>Restore Settlement of Claims Against Reclamation Bonds</b>												
	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.												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
	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.												
<b>Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)</b>												
	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.												
<b>New Water Related Federal Grant Awards</b>												
	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		NP
										PFT	PPT	
National Ground Water Program - Phase II												
Alaska Water Use Development Services - Phase II												
National Ground Water Monitoring Program - Phase III												
<b>Transfer Statutory Designated Program Receipts from Forest Management &amp; Development</b>												
	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.



**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

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**

1004 Gen Fund	Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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

**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		NP
										PFT	PPT	
<p>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.</p> <p>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.</p>												
<b>Mapping and Project Solutions (MAPS) Program Reorganization</b>												
	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										
<p>The Mapping and Project Solutions (MAPS) unit of the Division of Mining, Land &amp; Water's (DMLW), Information Technology Services section will be eliminated, and the duties absorbed by other staff in the department.</p> <p>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.</p> <p>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.</p> <p>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</p>												
<b>Consolidate Facility Lease</b>												
	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										
<p>The Division of Mining, Land &amp; 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.</p>												
<b>Transfer Unified Permit Positions from Information Resource Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
<p>The Unified Permit project began transitioning from Information Resource Management (IRM) component to Division of Mining, Land &amp; 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.</p> <p>Transfer (10-0406) Analyst/Programmer III, range 18, Anchorage, Full-Time  Transfer (10-N09143) Microfilm/Imaging Operator II, range 12, Anchorage, Non-Permanent</p>												

**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		NP
										PFT	PPT	
<b>Reduce Land Disposal Income Fund Authority</b>												
	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.												
<b>Municipal Entitlements Reduction</b>												
	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												
<b>Delete uncollectable Capital Improvement Project Receipts No Longer Available for Mining, Land &amp; Water</b>												
	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.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	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		NP
										PFT	PPT	
June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	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												
<b>Totals</b>		<b>27,282.2</b>	<b>22,193.8</b>	<b>413.1</b>	<b>4,120.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>3</b>

**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

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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
10-1320	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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**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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**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
													<b>Total Salary Costs:</b>	14,391,326	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	2,442	
													<b>Total Benefits:</b>	8,722,702	
													<b>Total Pre-Vacancy:</b>	23,116,470	
													<b>Minus Vacancy Adjustment of 3.99%:</b>	(922,670)	
													<b>Total Post-Vacancy:</b>	22,193,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	22,193,800	
<b>Total Component Months:</b>		2,483.8													

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)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>23,116,470</b>	<b>22,193,800</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		294.0	559.6	413.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>294.0</b>	<b>559.6</b>	<b>413.1</b>
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
<b>3000 Services Detail Totals</b>			<b>2,576.2</b>	<b>3,563.2</b>	<b>4,120.6</b>
3000	Education Services	Memberships, training fees, and conference registration	122.0	125.0	125.0
3001	Financial Services	Management 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
<b>3000 Services Detail Totals</b>				<b>2,576.2</b>	<b>3,563.2</b>	<b>4,120.6</b>
			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	
<b>3000 Services Detail Totals</b>			<b>2,576.2</b>	<b>3,563.2</b>	<b>4,120.6</b>	
	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
<b>4000 Commodities Detail Totals</b>			<b>499.2</b>	<b>551.7</b>	<b>554.7</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		72.3	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>72.3</b>	<b>0.0</b>	<b>0.0</b>
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
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>943.8</b>	<b>1,186.8</b>	<b>1,242.8</b>
5010 Federal Natural Resources - Miscellaneous Grants			943.8	1,186.8	1,242.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>14,501.8</b>	<b>9,736.4</b>	<b>11,202.9</b>
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
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>293.8</b>	<b>370.7</b>	<b>373.3</b>
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
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>4.7</b>	<b>22.6</b>	<b>22.8</b>
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
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>235.9</b>	<b>483.4</b>	<b>335.5</b>
5351 Capital Improvement Project Inter-Agency			235.9	483.4	335.5
<b>5105 PFund Rcpt (1105 PFund Rcpt)</b>			<b>1,845.3</b>	<b>1,845.1</b>	<b>1,864.3</b>
5414 Alaska Permanent Fund Corporation Receipts			1,845.3	1,845.1	1,864.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>121.9</b>	<b>283.4</b>	<b>308.7</b>
5206 Statutory Designated Program Receipts - Contracts			121.9	283.4	308.7
<b>5154 Shore Fish (1154 Shore Fish)</b>			<b>347.6</b>	<b>344.8</b>	<b>348.0</b>
5403 Shore Fisheries Development Lease Program			347.6	344.8	348.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			2.6	0.0	0.0
<b>6153 State Land (1153 State Land)</b>			<b>3,703.3</b>	<b>5,461.8</b>	<b>5,415.6</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds			3,703.3	5,461.8	5,415.6
<b>6192 Mine Trust (1192 Mine Trust)</b>			<b>1.6</b>	<b>50.0</b>	<b>50.0</b>
6271 Mine Reclamation Trust Fund - Miscellaneous			1.6	50.0	50.0
<b>FUND Fund Only (9999 No specif.)</b>			<b>9,837.0</b>	<b>0.0</b>	<b>0.0</b>
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)

<b>Revenue Type (OMB Fund Code)</b>				<b>FY2017</b>	
<b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>Management Plan</b>	<b>FY2018 Governor</b>
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
<b>Component Totals</b>	<b>1,549.8</b>	<b>2,399.2</b>	<b>2,324.6</b>
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)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
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