State of Alaska
FY2019 Governor's Operating Budget

Department of Natural Resources

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Department of Natural Resources

Mission

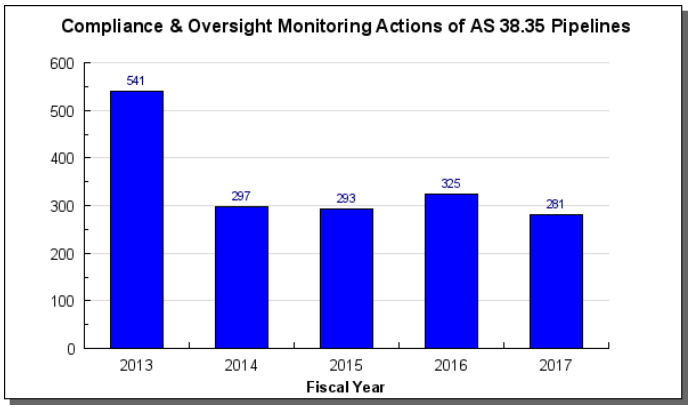
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

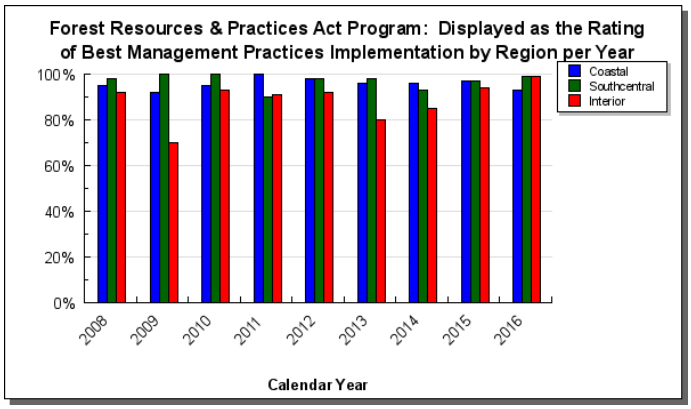
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	25,265.0	12,918.0	24,918.6	5,710.8	68,812.4	314	12	10	39.2%
2	Mitigate 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.	25,179.4	633.6	3,427.2	13,601.9	42,842.1	45	170	1	26.5%
3	Provide access to state lands for public and private use, settlement, and recreation.	8,544.8	14,559.6	5,167.8	2,697.5	30,969.7	176	31	43	23.7%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,740.3	2,583.0	4,745.5	3,309.9	18,378.7	93	4	9	10.6%
	FY2018 Management Plan	**66,729.5**	**30,694.2**	**38,259.1**	**25,320.1**	**161,002.9**	**628**	**217**	**63**	

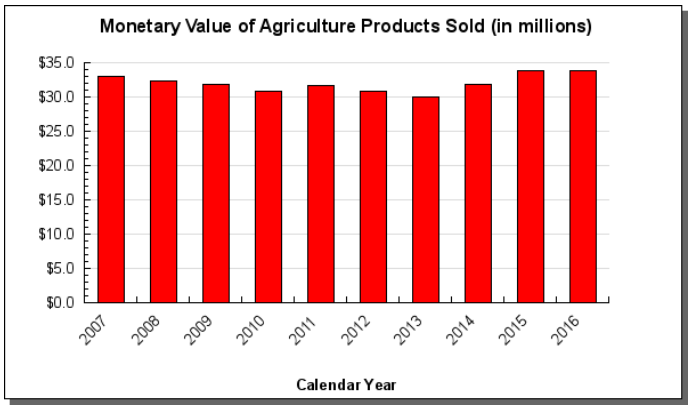
Measures by Core Service

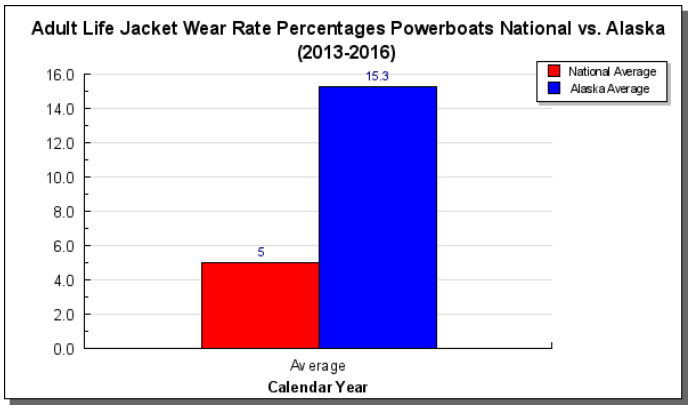
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

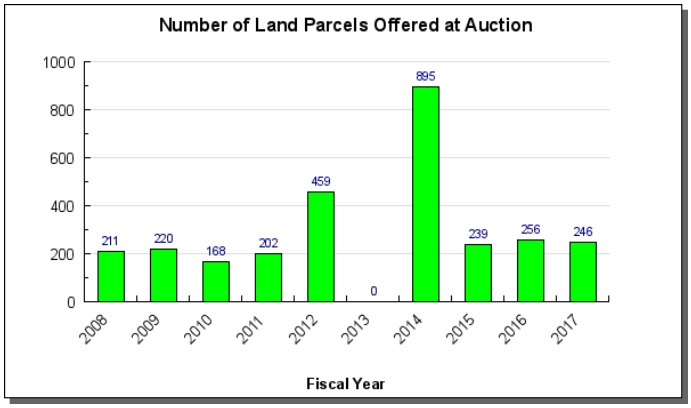
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.

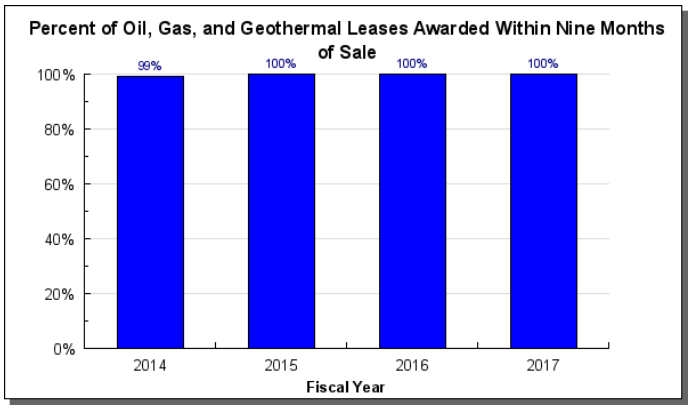


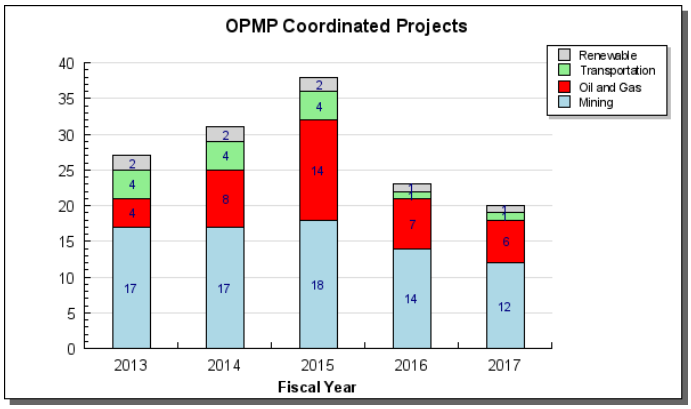


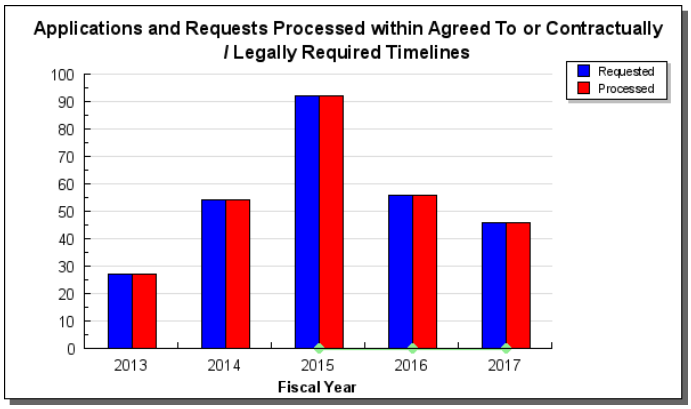












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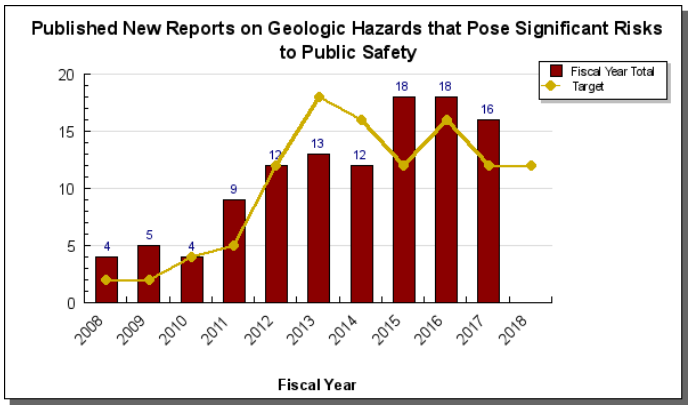
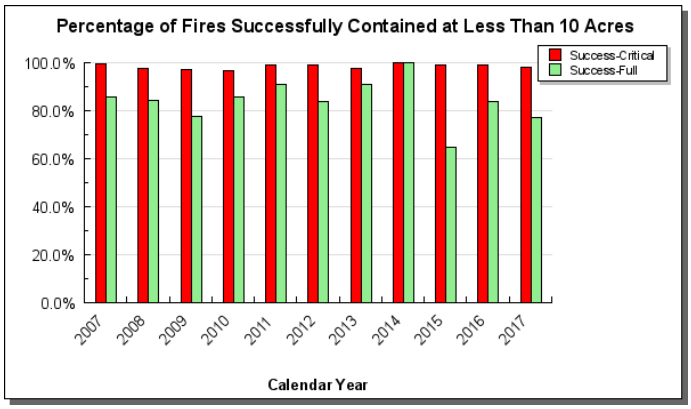
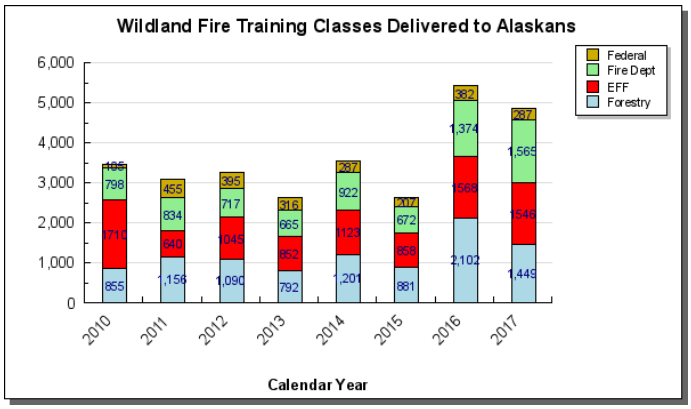
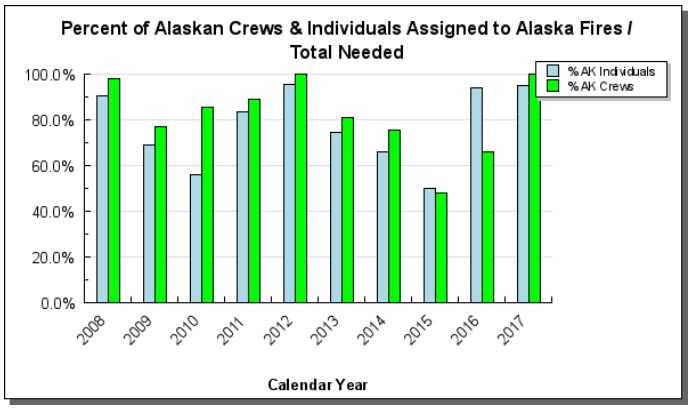
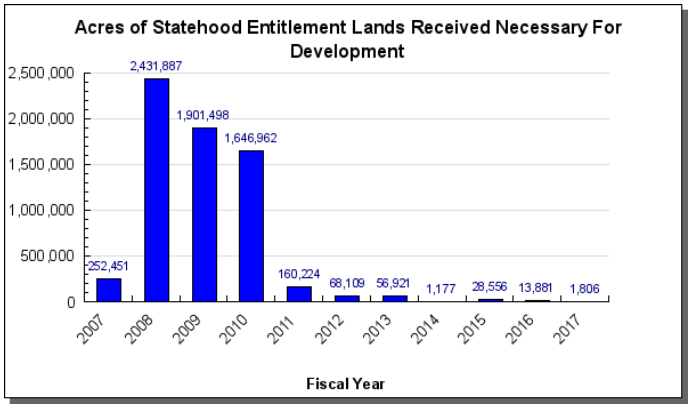


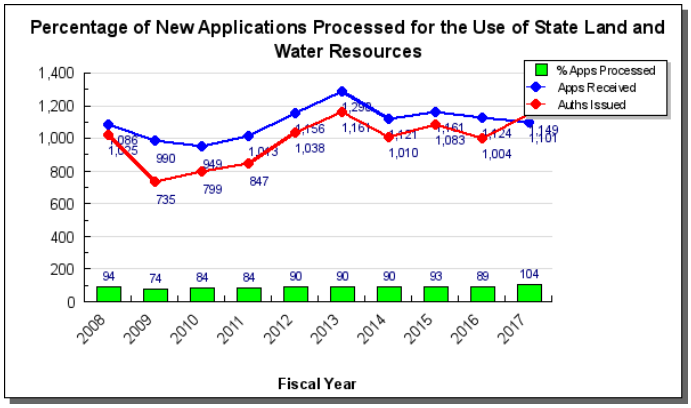


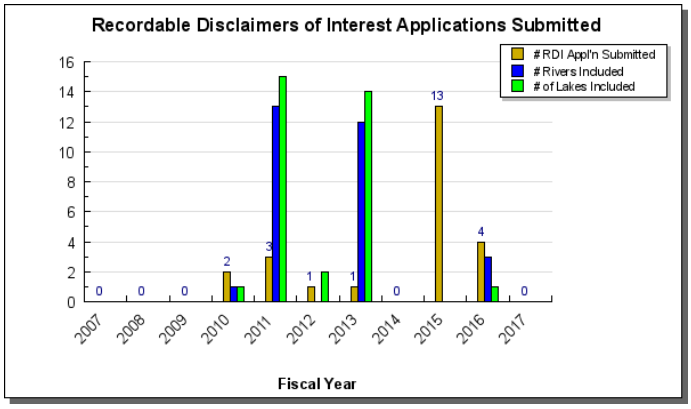


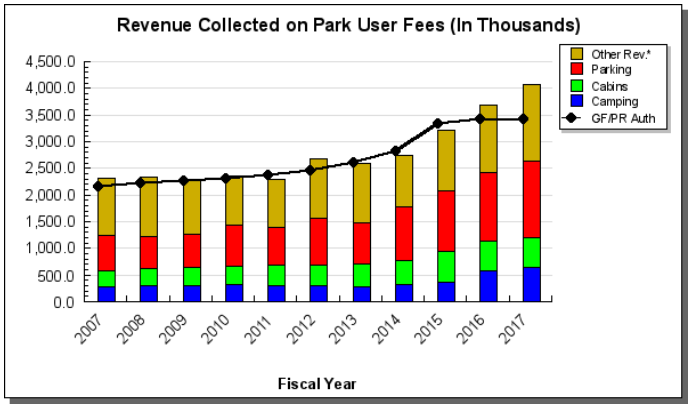


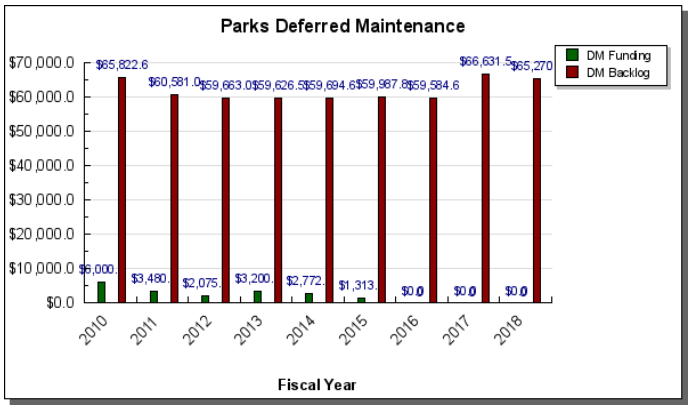
3. Provide access to state lands for public and private use, settlement, and recreation.



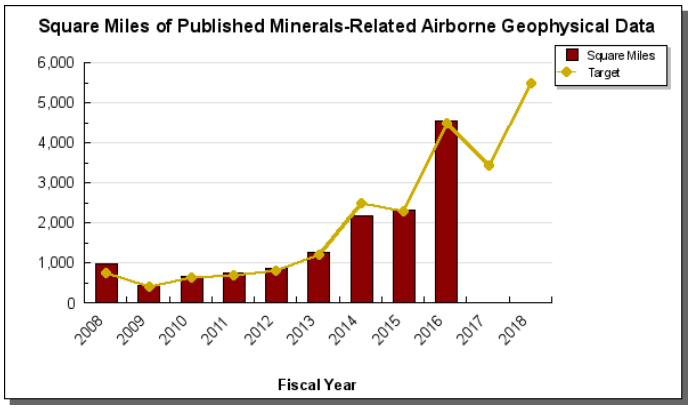


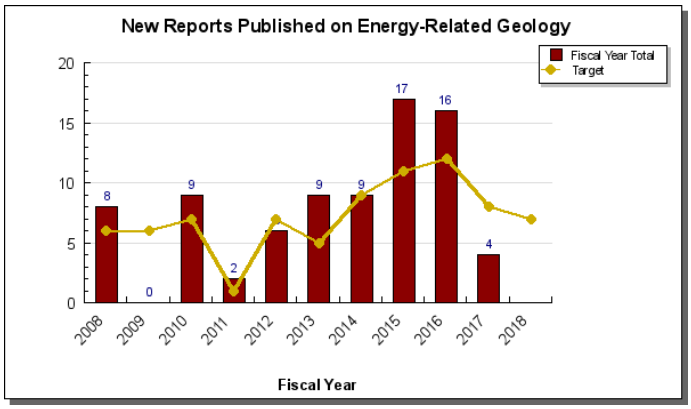






4. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.





Major Department Accomplishments in 2017

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 & Gas (DOG) held five area-wide lease sales resulting in more than $18 million in bonus bids and more than 500,000 acres leased. The division administered approximately 2,100 leases and licenses, covering nearly 5.3 million acres, and receipted $1.09 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

DOG authorized two new geophysical (seismic) exploration programs, two new Lease Plans of Operations, three Unit Plans of Operations, and processed 65 Plan of Operation Amendments for activities on the North Slope and Cook Inlet.

Office of Project Management & Permitting (OPMP) continued coordinating the major state permits for the proposed Donlin Gold Project and coordinated state efforts through the federal NEPA process, including release of the Draft Environmental Impact Statement.

OPMP coordinated the NEPA review and pre-state permitting for Hilcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.

OPMP 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.

OPMP's coordination of the Alaska Geospatial Council (AGC) received recognition and the AGC won the Geographic Information System Catalyst Award at the National State Geographic Information Council annual meeting.

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 and sold 11.3 million board feet in 39 separate timber sales to 21 Alaskan businesses. In FY2016, the division sold personal use firewood via 778 permits issued mostly on-line.

DOF completed the Vallenar Bay access road that will facilitate the next Good Neighbor Authority project with the U.S. Forest Service in southeast. The road is 7.7 miles in length and is located on Gravina Island near Ketchikan. The project included the construction of six bridges, including an 80-foot bridge over Vallenar Creek. The road will also provide long-term access to the Southeast State Forest and a planned state timber sale for 2018.

DOF 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, United States Forest Service State & Private Forestry program, and Tanana Chiefs Conference.

The Division of Agriculture (DoA) conducted 66 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 120,000,000 board feet of timber to Asian markets.

DoA added 52 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 876.

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 98% of Critical fires at 10 acres or less, however, suppressed only 77% of Full fires at 10 acres or less. Eighty-three percent of the fires in state protection were in Critical or Full Management Options.

DOF safely managed 353 fires in cooperation with Alaska Fire Service and the U.S. Forest Service for 652,904 acres burned statewide. Of the fires, 43% were lightning caused and the remaining 57% were human caused.

DOF employed the use of Unmanned Aerial Systems (a.k.a. drones) as a new fire management tool, flying 263 missions on fires in Alaska and the Lower-48. This reduced risk to firefighters and reduced helicopter costs.

DOF provided fire training and physical fitness tests to more than 5,000 personnel including emergency firefighters, volunteer fire department personnel and federal personnel to ensure they were able to capably and safely fight wildfire.

DOF coordinated with the Governor's Office to produce a "Firewise" public service announcement featuring the Governor and Lt. Governor to encourage homeowners to take steps to make their homes more resistant to wildfires. The public service announcement was one of three used on television stations in Anchorage throughout the season.

Division of Geological & Geophysical Surveys' (DGGS) Alaska Volcano Observatory (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. Bogoslof volcano consumed much of the AVO's staff time since the volcano began erupting in December 2016 (over 60 explosive events). AVO staff participated in seismic and remote sensing watches, answering inquiries from the public, and accurately and efficiently distributing volcanic activity information though the DGGS-managed AVO website (with more than 52 million visits in FY2017), Facebook, and Twitter sites.

The DGGS Climate & Cryosphere Hazards Program launched a new NASA-funded citizen science project that uses crowdsourcing to obtain measurements of snow depth in order to improve snow distribution models in Alaska. These snow models are critical for assessing avalanche hazards to communities, infrastructure, and backcountry travelers.

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

Division of Mining, Land & Water (DMLW) reviewed and relinquished 42,882 acres of mineral selections and/or general selections that either had already been conveyed or were dual selected.

A total of 272 parcels (~ 2,500 acres) were sold through the annual land sale auction, year-round Over-the-Counter (OTC) sales, and Remote Recreation Cabin Sites (RRCS) program's staking authorizations that made it to the purchase stage. The RRCS program is offered in alternate years. In this fiscal year, no RRCS leases rolled over to purchase.

Division of Parks and Outdoor Recreation (DPOR) awarded 16 construction-related contracts with a combined value of $4.2 million for park maintenance and improvement projects for State Parks.

DPOR reached a major milestone in Denali State Park, opening the state's first new campground in 20 years, complete with electricity, tent-specific sites, public use cabins and a small interpretive facility. This campground was connected to the region's trails through several trails projects during the summer.

DPOR permitted over 629 commercial operators to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.

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

There were 1,204 visitors to the Geologic Materials Center (GMC) in FY2017 which exceeded visits to the facility in FY2015 and FY2016 combined. GMC staff also provided 36 facility tours to the general public, industry, academia, and government agencies.

DGGS Minerals Section conducted a 5,500 square mile fixed-wing magnetic survey in the Porcupine River area for the U.S. Geological Survey's Minerals Program. Additionally, the Minerals Section managed a detailed airborne magnetic survey for the Icy Cape area, near Yakutat, as part of the Alaska Mental Health Trust Land Office Icy Cape Gold and Industrial Heavy Minerals project.

DGGS published 37 new geologic maps and reports, distributed 247 hard-copy publications, served 908,033 digital data and publication files (a 10% increase from FY2016) via free downloads from the DGGS website dggs.alaska.gov. DGGS responded to more than 3,169 geologic information requests, and recorded nearly 29.7 million web page views (a 26% increase from FY2016). DGGS ended the year with more than 10,000 followers on Twitter, 600 subscribers to the division's RSS feed, and more than 65,000 visits to the DGGS Facebook page.

Key Department Challenges

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 significant workload and learning curve resulting from the statewide implementation of the Integrated Resource Information System (IRIS) with fewer resources.

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

Alaska Liquefied Natural Gas (AKLNG) Project The development of the State's long-stranded North Slope natural gas continues to be an important mission to DNR. With the recent exciting developments arising from the trade mission to China and the signing of a Joint Development Agreement (JDA) by the State of Alaska and Chinese entities, the landscape has shifted relative to the possible timing and disposition of the State's royalty gas sales and potential Tax-as-Gas sales.

In late 2016 with conclusion of the Working Interest Owner-driven, equity-structured AKLNG project, the State's gas commercialization team efforts were terminated and staff and consultants dispersed, with exception of a few key individuals. When greater clarity is gained in terms of moving forward from the JDA to a more definite project focus, the State will need to begin reconstituting a gas commercialization team using both internal staff, as well as external consulting resources. Significant additional monies will be needed by the DNR Commissioner's office to rebuild such a team. DNR continues to stand ready to engage in any activities required of the department to support this important project.

Arctic Strategic Transportation and Resources (ASTAR) DNR is advancing the ASTAR effort with funding received in the FY2017 Supplemental Capital budget and is currently engaged with stakeholders to evaluate community needs, and with contractors to establish material sites and potential route options. We are also engaged with BLM to update the resource assessment in the NPRA and to rewrite the area plan to allow infrastructure to be developed in the future. Balancing the needs of the communities, the desires of the federal government, the management of state resources, and the aims of other departments' missions continues to be a challenge. We are actively managing cross-agency coordination and stakeholder engagement.

The development of five additional large scale mines has become a goal of the administration, which will be largely coordinated through DNR. The DNR mining section and large mine coordination team in the Office of Project Management & Permitting continue to engage, regulate, and support the mining industry. Additional funding received last fiscal year has improved our ability to conduct required activities, but reduced staffing levels continue to slow our progress on several fronts.

A long-standing challenge to Commissioner's Office operations is managing the oil and gas appeals backlog in a cost-effective manner. There are a number of appeals that have the potential to consume significant monies for external consulting and legal support. One such is the Point Thompson Unit (PTU) Field Cost Allocation appeal from PTU operator ExxonMobil, an appeal that should the operator prevail, there would be potentially significant negative impacts to royalty payments for PTU gas through the life of AKLNG. Current consulting is being budgeted out of existing Division of Oil & Gas and Department of Law budgets.

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.

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:

Division of Forestry (DOF) continues to have capacity shortages in mid to senior level positions that effect oversight of fire incidents, and is challenged to provide fire preparedness and suppression response during longer fire seasons.

DOF'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.

Continuing to maintain a viable and well-trained Emergency Fire Fighter (EFF) Type II Crew program has become an increasing challenge. The reasons are many and complex but federal medical standards for individual crew members, demographics of rural communities, crew boss and leadership shortages and variability in crew use season to season are some of the primary challenges. Rural crew numbers have decreased from 73 to 24 in 2017.

The removal of abandoned and derelict vessels that encumber state submerged lands where there is no identified responsible party or no funds available.

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

The Bureau of Land Management (BLM) long standing federal public land order (PLO) withdrawals that prevent state top-filed selections from attaching and bringing those lands into state ownership.

The BLM's inability to quickly process Recordable Disclaimers of Interest to clear title to state owned submerged

lands.

Offering agriculture land sales annually while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.

Deferred maintenance needs in Alaska State Parks are estimated at $65.3 million. This need grows by approximately $3 million per year, and the longer some of these needs go unaddressed the more expensive they become to fix. Facilities in disrepair decrease the visitor experience have a negative effect on the division's revenues.

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

Limited progress in improving the quality, completeness and usability of statewide geologic datasets on mineral potential challenges DNR's ability to raise Alaska's attractiveness for exploration investment relative to other political jurisdictions, and to stimulate mineral development.

Vetting the completeness and digital integrity of well and seismic data submitted in fulfillment of tax credit obligations, and preparing and releasing eligible data to publicly-accessible inventory at the state's Geologic Materials Center.

Significant Changes in Results to be Delivered in FY2019

The DMLW Contract Initiation and Revenue Recovery unit has tentatively identified more than two million dollars of revenue owed to the state from BLM under Section 906(k) of ANILCA, monies due to the state from BLM for federal authorizations on state selected lands, and will work aggressively to collect those revenues.

Forestry will prepare and offer an accelerated program of timber sales to help bridge the gap in federal timber sale volume in southern southeast Alaska consistent with the rolling ten-year average of sustained yield for the southeast state forest and other state lands.

DGGS will focus on publication of recently acquired petroleum geology data in the Cook Inlet region, re-initiate North Slope petroleum geology fieldwork, and continue mineral resource assessments in the Richardson and Tanacross areas of eastern Alaska. 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.

OPMP anticipates an even or slight reduction in project coordination workloads and revenues and increased involvement in federal reviews and planning efforts in FY2019 compared with the previous fiscal year.

Any new investments in the Division of Parks and Outdoor Recreation's (DPOR) infrastructure will be reviewed with the idea of sustainability and revenue producing potential in mind. Investments in public use cabins, electronic fee stations and similar infrastructure have revenue producing potential and fill a demonstrated public demand.

DPOR will work to grow strategic partnerships and attract private sector funding. Specifically, consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

Continued participation in Shared Services of Alaska, 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.

Contact Information

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FY2019 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	500,000	0	500,000
EVOS Purchase of Interest in Land - Port Valdez	0	0	5,200,000	0	5,200,000
Federal and Local Government Funded Forest Resource and Fire Program	0	0	0	1,400,000	1,400,000
Land and Water Conservation Fund Federal Grant Program	0	0	0	600,000	600,000
National Coastal Wetland Conservation Grant	0	0	0	650,000	650,000
National Historic Preservation Fund	150,000	0	0	400,000	550,000
National Mineral Security Program - 3DEEP	1,000,000	0	0	15,000,000	16,000,000
National Recreational Trails Federal Grant Program	0	200,000	0	1,500,000	1,700,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
State Parks Public Use Cabins	0	300,000	0	0	300,000
USGS Statemap Grant to Spur Mineral Investment and Exploration	300,000	0	0	300,000	600,000
Department Total	**1,450,000**	**750,000**	**5,700,000**	**23,050,000**	**30,950,000**

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 FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Management Plan	**66,729.5**	**30,694.2**	**38,259.1**	**25,320.1**	**161,002.9**
One-time items:					
-Administration and Support	-7,303.5	0.0	-4,213.2	0.0	-11,516.7
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	-102.0	0.0	-100.0	-9,500.0	-9,702.0
Adjustments which continue current level of service:					
-Administration and Support	10.3	13.3	4,216.8	0.0	4,240.4
-Oil and Gas	13.8	0.7	162.4	0.5	177.4
-Fire Land and Water Resources	-1,029.5	1,250.3	93.7	9,517.8	9,832.3
-Agriculture	6.3	2.0	0.0	1.3	9.6
-Parks and Outdoor Recreation	-494.6	511.8	12.8	5.6	35.6
Proposed budget increases:					
-Administration and Support	0.0	0.0	30.0	300.0	330.0
-Oil and Gas	500.0	0.0	0.0	0.0	500.0
-Fire Land and Water Resources	0.0	0.0	200.0	0.0	200.0
-Agriculture	0.0	75.0	65.0	0.0	140.0
-Parks and Outdoor Recreation	0.0	0.0	672.0	0.0	672.0
Proposed budget decreases:					
-Administration and Support	-222.0	0.0	-2,031.1	0.0	-2,253.1
-Oil and Gas	0.0	0.0	-500.0	-50.0	-550.0
-Fire Land and Water Resources	-532.0	0.0	-300.0	0.0	-832.0
-Agriculture	0.0	-75.0	0.0	0.0	-75.0
-Parks and Outdoor Recreation	0.0	0.0	-501.0	-451.0	-952.0
FY2019 Governor	**57,576.3**	**32,472.3**	**35,916.5**	**25,144.3**	**151,109.4**

Department Totals
Department of Natural Resources

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Department Totals	164,212.7	153,699.4	161,002.9	161,002.9	151,109.4	-9,893.5	-6.1%
Objects of Expenditure:							
71000 Personal Services	100,949.3	87,857.4	87,857.4	88,209.5	87,909.6	-299.9	-0.3%
72000 Travel	3,438.5	1,916.9	1,916.9	1,910.0	1,903.5	-6.5	
73000 Services	52,556.5	54,637.3	61,940.8	61,515.9	51,981.6	-9,534.3	-15.5%
74000 Commodities	6,723.8	8,256.9	8,256.9	8,336.6	8,283.8	-52.8	-0.6%
75000 Capital Outlay	419.4	915.9	915.9	915.9	915.9	0.0	0.0%
77000 Grants, Benefits	125.2	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)	30,016.9	25,320.1	25,320.1	25,320.1	25,144.3	-175.8	-0.7%
1003 G/F Match (UGF)	686.4	744.0	744.0	744.0	746.2	2.2	0.3%
1004 Gen Fund (UGF)	79,404.8	58,682.0	65,985.5	65,985.5	56,830.1	-9,155.4	-13.9%
1005 GF/Prgm (DGF)	17,744.2	19,928.1	19,928.1	19,928.1	21,678.2	1,750.1	8.8%
1007 I/A Rcpts (Other)	5,335.8	6,761.6	6,761.6	6,761.6	6,211.9	-549.7	-8.1%
1018 EVOSS (Other)	69.3	133.0	133.0	133.0	133.0	0.0	0.0%
1021 Agric Loan (DGF)	1,423.7	495.7	495.7	495.7	496.7	1.0	0.2%
1055 IA/OIL HAZ (Other)	28.4	48.8	48.8	48.8	48.9	0.1	0.2%
1061 CIP Rcpts (Other)	5,797.8	5,685.0	5,685.0	5,685.0	5,394.5	-290.5	-5.1%
1092 MHTAAR (Other)	3,821.4	4,213.2	4,213.2	4,213.2	4,213.2	0.0	0.0%
1105 PFund Rcpt (Other)	5,881.7	5,959.4	5,959.4	5,959.4	5,969.6	10.2	0.2%
1108 Stat Desig (Other)	5,556.9	14,440.6	14,440.6	14,440.6	12,947.5	-1,493.1	-10.3%
1153 State Land (DGF)	3,903.3	5,914.9	5,914.9	5,914.9	5,930.1	15.2	0.3%
1154 Shore Fish (DGF)	259.3	348.0	348.0	348.0	349.0	1.0	0.3%
1155 Timber Rcp (DGF)	529.8	994.3	994.3	994.3	997.3	3.0	0.3%
1192 Mine Trust (Other)	4.6	50.0	50.0	50.0	30.0	-20.0	-40.0%
1200 VehRntlTax (DGF)	2,976.0	3,013.2	3,013.2	3,013.2	3,021.0	7.8	0.3%
1216 Boat Rcpts (Other)	292.6	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	40.2	150.0	150.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	439.6	517.5	517.5	517.5	517.9	0.4	0.1%
Totals:							
Unrestricted Gen (UGF)	80,091.2	59,426.0	66,729.5	66,729.5	57,576.3	-9,153.2	-13.7%
Designated Gen (DGF)	26,836.3	30,694.2	30,694.2	30,694.2	32,472.3	1,778.1	5.8%
Other Funds	27,268.3	38,259.1	38,259.1	38,259.1	35,916.5	-2,342.6	-6.1%
Federal Funds	30,016.9	25,320.1	25,320.1	25,320.1	25,144.3	-175.8	-0.7%

Department Totals
Department of Natural Resources

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Positions:							
Permanent Full Time	689	629	629	628	624	-4	-0.6%
Permanent Part Time	218	214	214	217	215	-2	-0.9%
Non Permanent	84	64	64	63	61	-2	-3.2%

Component Summary Unrestricted General Funds Only

Department of Natural Resources

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Administration and Support							
Commissioner's Office	1,172.1	1,180.7	8,484.2	8,484.2	1,181.1	-7,303.1	-86.1%
Project Management & Permitting	888.3	942.1	942.1	942.1	895.3	-46.8	-5.0%
Administrative Services	2,581.4	2,345.1	2,345.1	2,345.1	2,349.8	4.7	0.2%
Information Resource Mgmt.	3,204.3	3,230.5	3,230.5	3,230.5	3,183.4	-47.1	-1.5%
Interdepartmental Chargebacks	1,180.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
Facilities	2,705.5	2,717.9	2,717.9	2,717.9	2,592.9	-125.0	-4.6%
Public Information Center	518.9	527.3	527.3	527.3	529.4	2.1	0.4%
RDU Totals:	**12,250.6**	**12,124.7**	**19,428.2**	**19,428.2**	**11,913.0**	**-7,515.2**	**-38.7%**
Oil and Gas							
Oil & Gas	8,897.3	8,007.3	8,007.3	8,007.3	8,521.1	513.8	6.4%
RDU Totals:	**8,897.3**	**8,007.3**	**8,007.3**	**8,007.3**	**8,521.1**	**513.8**	**6.4%**
Fire Suppression, Land & Water Resources							
Mining, Land & Water	6,566.1	6,118.3	6,118.3	6,118.3	4,610.1	-1,508.2	-24.7%
Forest Management & Develop	2,248.4	2,383.1	2,383.1	2,383.1	2,387.7	4.6	0.2%
Geological & Geophysical Surveys	4,439.9	3,749.8	3,749.8	3,749.8	3,558.8	-191.0	-5.1%
Fire Suppression Preparedness	15,893.3	15,985.8	15,985.8	15,985.8	16,016.9	31.1	0.2%
Fire Suppression Activity	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0%
RDU Totals:	**53,049.4**	**34,210.0**	**34,210.0**	**34,210.0**	**32,546.5**	**-1,663.5**	**-4.9%**
Agriculture							
Agricultural Development	1,122.6	1,020.5	1,020.5	1,020.5	1,083.9	63.4	6.2%
N. Latitude Plant Material Ctr	1,633.4	1,649.7	1,649.7	1,649.7	1,592.6	-57.1	-3.5%
RDU Totals:	**2,756.0**	**2,670.2**	**2,670.2**	**2,670.2**	**2,676.5**	**6.3**	**0.2%**
Parks and Outdoor Recreation							
Parks Management & Access	2,703.8	1,977.1	1,977.1	1,977.1	1,481.3	-495.8	-25.1%
History and Archaeology	434.1	436.7	436.7	436.7	437.9	1.2	0.3%
RDU Totals:	**3,137.9**	**2,413.8**	**2,413.8**	**2,413.8**	**1,919.2**	**-494.6**	**-20.5%**
Unrestricted Gen (UGF):	80,091.2	59,426.0	66,729.5	66,729.5	57,576.3	-9,153.2	-13.7%
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:	**80,091.2**	**59,426.0**	**66,729.5**	**66,729.5**	**57,576.3**	**-9,153.2**	**-13.7%**

Component Summary All Funds

Department of Natural Resources

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Administration and Support							
Commissioner's Office	1,482.6	1,689.2	8,992.7	8,992.7	1,569.7	-7,423.0	-82.5%
Project Management & Permitting	2,815.6	7,174.8	7,174.8	7,174.8	6,299.8	-875.0	-12.2%
Administrative Services	4,129.4	3,544.6	3,544.6	3,544.6	3,551.3	6.7	0.2%
Information Resource Mgmt.	4,568.9	4,386.4	4,386.4	4,386.4	3,762.9	-623.5	-14.2%
Interdepartmental Chargebacks	1,330.1	1,536.8	1,536.8	1,536.8	1,331.8	-205.0	-13.3%
Facilities	2,705.5	2,717.9	2,717.9	2,717.9	2,592.9	-125.0	-4.6%
Recorder's Office/UCC	4,489.9	3,795.4	3,795.4	3,795.4	3,808.7	13.3	0.4%
Trustee Council Projects	69.3	133.0	133.0	133.0	133.0	0.0	0.0%
Public Information Center	597.2	600.5	600.5	600.5	632.6	32.1	5.3%
Mental Health Lands Admin	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	0.0	0.0%
RDU Totals:	**26,011.5**	**29,791.8**	**37,095.3**	**37,095.3**	**27,895.9**	**-9,199.4**	**-24.8%**
Oil and Gas							
Oil & Gas	17,902.8	20,901.8	20,901.8	20,901.8	20,879.2	-22.6	-0.1%
RDU Totals:	**17,902.8**	**20,901.8**	**20,901.8**	**20,901.8**	**20,879.2**	**-22.6**	**-0.1%**
Fire Suppression, Land & Water Resources							
Mining, Land & Water	23,571.8	28,282.2	28,282.2	28,282.2	27,910.6	-371.6	-1.3%
Forest Management & Develop	8,602.1	7,617.4	7,617.4	7,617.4	7,731.8	114.4	1.5%
Geological & Geophysical Surveys	6,977.9	8,313.1	8,313.1	8,313.1	8,330.3	17.2	0.2%
Fire Suppression Preparedness	17,807.6	18,734.1	18,734.1	18,734.1	18,472.4	-261.7	-1.4%
Fire Suppression Activity	43,537.2	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0%
RDU Totals:	**100,496.6**	**82,380.2**	**82,380.2**	**82,380.2**	**81,878.5**	**-501.7**	**-0.6%**
Agriculture							
Agricultural Development	2,114.8	2,245.8	2,245.8	2,245.8	2,492.2	246.4	11.0%
N. Latitude Plant Material Ctr	1,817.4	2,084.6	2,084.6	2,084.6	1,986.8	-97.8	-4.7%
Agr Revolving Loan Pgm Admin	1,423.7	495.7	495.7	495.7	421.7	-74.0	-14.9%
RDU Totals:	**5,355.9**	**4,826.1**	**4,826.1**	**4,826.1**	**4,900.7**	**74.6**	**1.5%**
Parks and Outdoor Recreation							
Parks Management & Access	12,517.9	13,393.1	13,393.1	13,393.1	13,170.5	-222.6	-1.7%
History and Archaeology	1,928.0	2,406.4	2,406.4	2,406.4	2,384.6	-21.8	-0.9%
RDU Totals:	**14,445.9**	**15,799.5**	**15,799.5**	**15,799.5**	**15,555.1**	**-244.4**	**-1.5%**
Unrestricted Gen (UGF):	80,091.2	59,426.0	66,729.5	66,729.5	57,576.3	-9,153.2	-13.7%
Designated Gen (DGF):	26,836.3	30,694.2	30,694.2	30,694.2	32,472.3	1,778.1	5.8%
Other Funds:	27,268.3	38,259.1	38,259.1	38,259.1	35,916.5	-2,342.6	-6.1%
Federal Funds:	30,016.9	25,320.1	25,320.1	25,320.1	25,144.3	-175.8	-0.7%
Total Funds:	**164,212.7**	**153,699.4**	**161,002.9**	**161,002.9**	**151,109.4**	**-9,893.5**	**-6.1%**
Permanent Full Time:	689	629	629	628	624	-4	-0.6%
Permanent Part Time:	218	214	214	217	215	-2	-0.9%
Non Permanent:	84	64	64	63	61	-2	-3.2%
Total Positions:	**991**	**907**	**907**	**908**	**900**	**-8**	**-0.9%**

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

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			**4,640.9**
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	E&ED - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	926.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	301.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	79.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	15.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	1,059.2
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)	430.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	75.0
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)	208.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	208.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	73.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	410.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	152.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	139.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	10.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
RDU: Administration and Support (600)			**2,242.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	301.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	79.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	15.5
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)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	330.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	75.0
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)	163.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	58.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	150.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	152.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	139.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	10.1
Component: Commissioner's Office (423)			**362.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	152.0
Component: Office of Project Management & Permitting (2733)			**115.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	115.5
Component: Administrative Services (424)			**1,201.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	330.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	176.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	48.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	35.0
Component: Information Resource Management (427)			**485.2**

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

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	91.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.0
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)	6.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	10.0
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 - Trustee Council Projects (1199)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	10.1
Component: Public Information Center (2441)			**78.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	6.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	38.2
RDU: Oil and Gas (601)			**157.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	149.6
Component: Oil & Gas (439)			**157.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	149.6
RDU: Fire Suppression, Land & Water Resources (602)			**1,349.3**
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 Activity (2706)	884.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	45.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	75.0
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)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
Component: Mining, Land & Water (3002)			**474.2**
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)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	45.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	75.0
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)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
Component: Forest Management & Development (435)			**500.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	500.1
Component: Fire Suppression Preparedness (2705)			**375.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	375.0
RDU: Agriculture (603)			**65.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	0.6
Component: Agricultural Development (455)			**65.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	65.0
Component: North Latitude Plant Material Center (2204)			**0.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	0.6
RDU: Parks and Outdoor Recreation (604)			**826.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	826.1
Component: Parks Management & Access (3001)			**826.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	826.1

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 2017

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 FY2019

Changes in results are identified at the individual component level.

Contact Information

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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												
Commissioner's Office	1,172.1	310.5	0.0	1,482.6	8,484.2	508.5	0.0	8,992.7	1,181.1	388.6	0.0	1,569.7
Project Management & Permitting	888.3	1,786.3	141.0	2,815.6	942.1	5,963.1	269.6	7,174.8	895.3	4,834.9	569.6	6,299.8
Administrative Services	2,581.4	1,548.0	0.0	4,129.4	2,345.1	1,199.5	0.0	3,544.6	2,349.8	1,201.5	0.0	3,551.3
Information Resource Mgmt.	3,204.3	1,364.6	0.0	4,568.9	3,230.5	1,155.9	0.0	4,386.4	3,183.4	579.5	0.0	3,762.9
Interdepartmental Chargebacks	1,180.1	150.0	0.0	1,330.1	1,181.1	355.7	0.0	1,536.8	1,181.1	150.7	0.0	1,331.8
Facilities	2,705.5	0.0	0.0	2,705.5	2,717.9	0.0	0.0	2,717.9	2,592.9	0.0	0.0	2,592.9
Recorder's Office/UCC	4,486.8	3.1	0.0	4,489.9	3,795.4	0.0	0.0	3,795.4	3,808.7	0.0	0.0	3,808.7
Trustee Council Projects	0.0	69.3	0.0	69.3	0.0	133.0	0.0	133.0	0.0	133.0	0.0	133.0
Public Information Center	524.0	73.2	0.0	597.2	547.3	53.2	0.0	600.5	549.4	83.2	0.0	632.6
Mental Health Lands Admin	0.0	3,823.0	0.0	3,823.0	0.0	4,213.2	0.0	4,213.2	0.0	4,213.2	0.0	4,213.2
Totals	**16,742.5**	**9,128.0**	**141.0**	**26,011.5**	**23,243.6**	**13,582.1**	**269.6**	**37,095.3**	**15,741.7**	**11,584.6**	**569.6**	**27,895.9**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Management Plan	**19,428.2**	**3,815.4**	**13,582.1**	**269.6**	**37,095.3**
One-time items:					
-Commissioner's Office	-7,303.5	0.0	0.0	0.0	-7,303.5
-Mental Health Lands Admin	0.0	0.0	-4,213.2	0.0	-4,213.2
Adjustments which continue current level of service:					
-Commissioner's Office	0.4	0.0	0.1	0.0	0.5
-Project Management & Permitting	0.2	0.0	0.8	0.0	1.0
-Administrative Services	4.7	0.0	2.0	0.0	6.7
-Information Resource Mgmt.	2.9	0.0	0.7	0.0	3.6
-Recorder's Office/UCC	0.0	13.3	0.0	0.0	13.3
-Public Information Center	2.1	0.0	0.0	0.0	2.1
-Mental Health Lands Admin	0.0	0.0	4,213.2	0.0	4,213.2
Proposed budget increases:					
-Project Management & Permitting	0.0	0.0	0.0	300.0	300.0
-Public Information Center	0.0	0.0	30.0	0.0	30.0
Proposed budget decreases:					
-Commissioner's Office	0.0	0.0	-120.0	0.0	-120.0
-Project Management & Permitting	-47.0	0.0	-1,129.0	0.0	-1,176.0
-Information Resource Mgmt.	-50.0	0.0	-577.1	0.0	-627.1
-Interdepartmental Chargebacks	0.0	0.0	-205.0	0.0	-205.0
-Facilities	-125.0	0.0	0.0	0.0	-125.0
FY2019 Governor	**11,913.0**	**3,828.7**	**11,584.6**	**569.6**	**27,895.9**

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 2017

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 FY2019

The Commissioner's Office will continue to lead out-reach initiatives and 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	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
Full-time	9	9	Annual Salaries	923,473
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	498,264
			Less 1.34% Vacancy Factor	(19,037)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,402,700**

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	1	0	0	0	1
Special Project Assistant	0	0	1	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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,317.0	1,452.2	1,452.2	1,452.2	1,402.7	-49.5	-3.4%
72000 Travel	91.8	107.8	107.8	107.8	107.8	0.0	0.0%
73000 Services	57.8	112.5	7,416.0	7,416.0	42.5	-7,373.5	-99.4%
74000 Commodities	16.0	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	**1,482.6**	**1,689.2**	**8,992.7**	**8,992.7**	**1,569.7**	**-7,423.0**	**-82.5%**
Fund Sources:							
1004Gen Fund (UGF)	1,172.1	1,180.7	8,484.2	8,484.2	1,181.1	-7,303.1	-86.1%
1007I/A Rcpts (Other)	310.5	508.5	508.5	508.5	388.6	-119.9	-23.6%
Unrestricted General (UGF)	**1,172.1**	**1,180.7**	**8,484.2**	**8,484.2**	**1,181.1**	**-7,303.1**	**-86.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**310.5**	**508.5**	**508.5**	**508.5**	**388.6**	**-119.9**	**-23.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,180.7											
1007 I/A Rcpts	508.5											
Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
	CarryFwd	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,303.5											
Sec. 19. Department of Natural Resources.												
(b) The unexpended and unobligated general fund balances, estimated to be a total of $7,303,482, of the following appropriations are reappropriated to the Department of Natural Resources for the Arctic strategic transportation and resources (ASTAR) project for the fiscal years ending June 30, 2017, June 30, 2018, June 30, 2019, and June 30, 2020:												
	Subtotal	**8,992.7**	**1,452.2**	**107.8**	**7,416.0**	**16.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
1007 I/A Rcpts	0.1											
Salary and Health Insurance Increases: $0.5												
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-120.0											
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
	OTI	-7,303.5	0.0	0.0	-7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7,303.5											
Reverse Arctic Strategic Transportation and Resources.												
	Totals	**1,569.7**	**1,402.7**	**107.8**	**42.5**	**16.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	24A / B	12.0		91,892	0	0	51,887	143,779	120,343
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,922	210,078	175,835
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	0	0	34,102	80,566	67,434
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23	12.0		90,000	0	0	51,203	141,203	118,187
10-0081	Dep Commissioner	FT	A	XE	Anchorage	N00	28A / B	12.0		109,502	0	0	58,249	167,751	140,408
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		152,000	0	0	72,176	224,176	187,635
10-0974	Exec Secretary III	FT	A	XE	Anchorage	99	16L / L	12.0		69,854	0	0	43,925	113,779	95,233
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,612	0	0	53,954	151,566	0
10-X011	Special Project Assistant	FT	A	XE	Juneau	N05	26A	12.0		124,993	0	0	63,846	188,839	158,058

	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:	923,473
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	498,264
Total Pre-Vacancy:	1,421,737
Minus Vacancy Adjustment of 1.34%:	(19,037)
Total Post-Vacancy:	1,402,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,402,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,063,133	1,048,898	74.78%
1007 Interagency Receipts	358,604	353,802	25.22%
Total PCN Funding:	**1,421,737**	**1,402,700**	**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: Commissioner's Office (423)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	91.8	107.8	107.8

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**91.8**	**107.8**	**107.8**
2000 In-State Employee Travel			67.4	82.8	82.8
2002 Out of State Employee Travel			24.4	25.0	25.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	57.8	7,416.0	42.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**57.8**	**7,416.0**	**42.5**
3000	Education Services		Training, Conferences	3.3	3.3	3.3
3003	Information Technology		Software licensing	4.7	6.0	4.0
3004	Telecommunications		Long Distance, Wireless, Cable	10.2	10.2	7.0
3006	Delivery Services		Courier, Pitney Bowes	0.3	0.3	0.0
3007	Advertising and Promotions		Public Notices	4.7	4.7	1.0
3009	Structure/Infrastructure/Land		Room Rental	0.6	0.6	0.0
3010	Equipment/Machinery		Shredding, Copier Maintenance	1.4	1.4	0.0
3011	Other Services		Arctic Strategic Transportation and Resources Project ASTAR	2.4	7,303.5	0.0
3011	Other Services		Misc Contracts	0.0	20.0	0.0
3011	Other Services		Pending I//A Funded Projects	0.0	34.3	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Behrends House Maintenance and Operations	2.0	2.0	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	VPN and Enterprise Productivity Rate	18.1	18.4	16.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide		0.8	0.8	0.8
3023	Inter-Agency Building Leases	Admin - Department-wide		7.4	7.4	7.4
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	1.8	3.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	16.0	16.7	16.7

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**16.0**	**16.7**	**16.7**
4000	Business		Office Supplies, Paper	15.4	16.7	16.7
4002	Household/Institutional			0.5	0.0	0.0
4004	Safety			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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**310.5**	**508.5**	**388.6**
5301 Inter-Agency Receipts		Pending Projects	0.0	146.5	26.6
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	UBRSA Indirect	166.9	210.0	210.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Support for Project Assistant Position	143.6	152.0	152.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**30.2**	**31.7**	**27.2**
With Department of Administration	30.2	31.7	27.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	Admin - Department-wide	Behrends House Maintenance and Operations	2.0	2.0	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	VPN and Enterprise Productivity Rate	18.1	18.4	16.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide		0.8	0.8	0.8
3023	Inter-Agency Building Leases	Admin - Department-wide		7.4	7.4	7.4
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	1.8	3.0	1.0

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.)

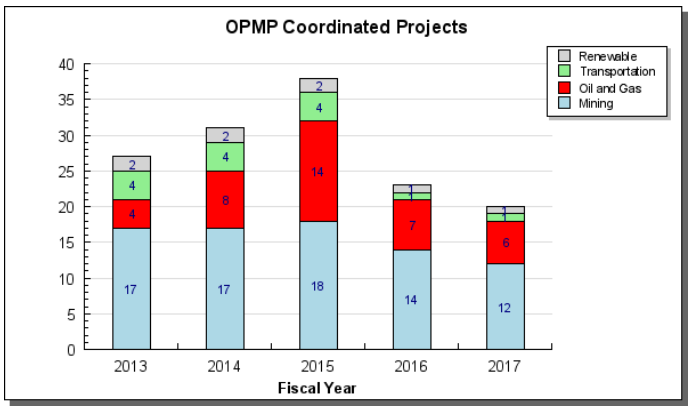
Core Services

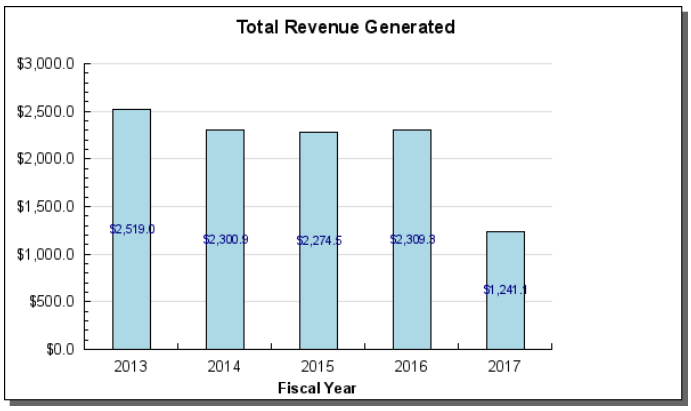
- One-stop permitting coordination for large and complex natural resource development projects.
- Monitor federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present an unified 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.

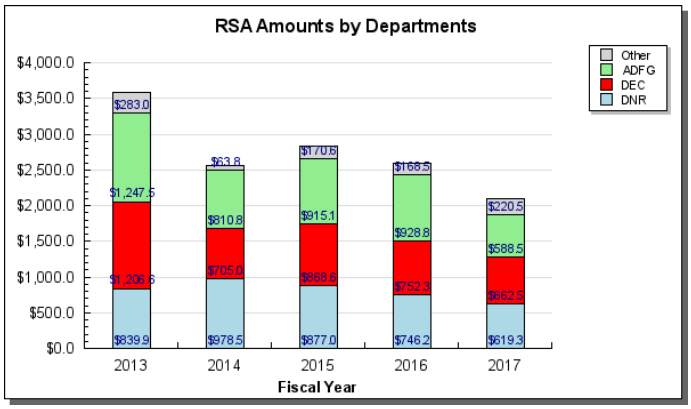
Measures by Core Service

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

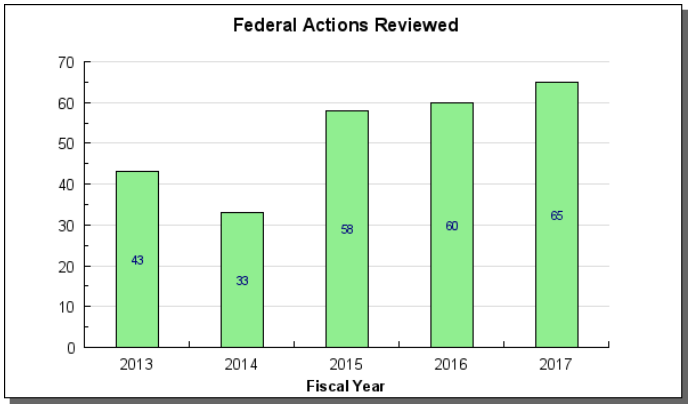
1. One-stop permitting coordination for large and complex natural resource development projects.



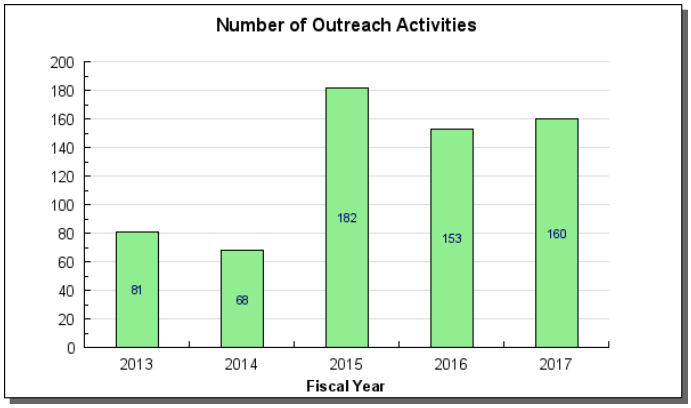




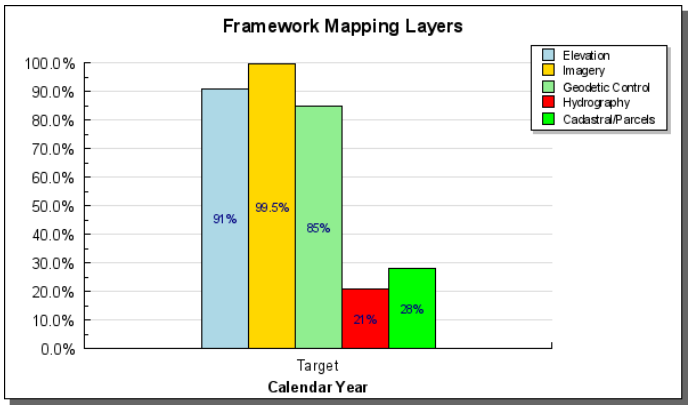
2. Monitor federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present an unified state position.



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.



Major Component Accomplishments in 2017

Federal Planning and Statewide Frameworks

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 Moose's Tooth-1 project and future NPR-A development and most recently BLM's directive to revisit the NPR-A multiple planning processes.

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 influencing federal agencies to discuss their mandatory coordinated efforts early and often rather than late in their processes.

Participated in multi-state efforts against implementation of proposed Waters of the United States (WOTUS) Rule to ensure that federal justification is appropriately limited on State lands in Alaska.

Coordinated State efforts for Governor's consistency review on BLM's Eastern Interior planning efforts under FLPMA.

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.

Continued leading State efforts to evaluate potential trust fund models that could address long-term care and maintenance and monitoring obligations of mining projects.

Coordinated and assisted with several efforts related to ANILCA (Sturgeon v Frost case, NPS Wildlife and closure process, FWS revision of Kenai Refuge rules, and more)

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.

Began coordination efforts related to the Arctic Strategic Transportation and Resource Program.

Resource Development and Project Coordination
Continue leading and coordinating multi-agency permitting team for Point Thomson Gas Project.

Continued leading state participation during the NEPA review and coordinating multi-agency permitting of the Greater Moose's Tooth-2 project (GMT-2).

Successfully coordinated GMT-1, which will be the first production from NPR-A leases once operational.

State-led coordinated NEPA review and pre-state permitting for Hilcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.

Continued coordinating the major state permits for the proposed Donlin Gold Project and coordinated State efforts through the federal NEPA process, including release of the Draft Environmental Impact Statement (DEIS).

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, North Slope Borough and North Slope Oil & Gas Permit monthly 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

OPMP's large project permit coordination program has benefitted the Department of Natural Resources' (DNR) review, permitting, and regulation of large complex projects (oil and gas, mining, renewable resources, and infrastructure), utilizing a reimbursable system that helps to off-set the use of General Fund expenditures. As new development projects are proposed and move forward, demand exists 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 for OPMP is maintaining sufficient capacity to adjust project coordination workloads in response to increasing or decreasing natural resource development activities, which tend to follow economic and market trends in Alaska.

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. New and on-going federal planning and policy initiatives related to BLM planning efforts under the Federal Land Policy and Management Act (FLPMA), issues related to Alaska National Interest Lands Conservation Act (ANILCA), on-going Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) Arctic planning actions, and other federal actions being coordinated have increased OPMP's workload for federal reviews. The challenge will be to properly prioritize these reviews and continue to participate advantageously in these processes.

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 FY2019

The Office of Project Management and Permitting (OPMP) continues to deliver its core services by coordinating permitting for natural resource development projects and participating in a variety of associated state initiatives and federal reviews.

Alaska economic recession has negatively affected many industries that receive OPMP's services, and OPMP's project coordination workload has decreased due to fewer project applications or delays in current project plans. These impacts have decreased OPMP's total receipts collected under its Statutory Designated Program Receipt authority, thus, OPMP has reduced its staff of project coordinators proportionally since FY2015. Conversely, the current Federal Administration has initiated numerous federal reviews that require OPMP coordination and engagement to ensure that changes in federal policies are made in the best interests of the State.

OPMP anticipates an even or slight reduction in project coordination workloads and revenues and increased involvement in federal reviews and planning efforts in FY2019 compared with the previous fiscal year.

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	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
Full-time	14	13	Annual Salaries	1,245,716
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	651,053
			Less 0.70% Vacancy Factor	(13,269)
			Lump Sum Premium Pay	0
Totals	**15**	**14**	**Total Personal Services**	**1,883,500**

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	0	0	1	0	1
Executive Director	1	0	0	0	1
Large Mine Project Manager	0	0	1	0	1
Large Project Coordinator	6	0	1	0	7
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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,397.9	2,008.5	2,008.5	2,008.5	1,883.5	-125.0	-6.2%
72000 Travel	40.9	61.3	61.3	61.3	61.3	0.0	0.0%
73000 Services	1,373.0	5,084.5	5,084.5	5,084.5	4,334.5	-750.0	-14.8%
74000 Commodities	3.8	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	**2,815.6**	**7,174.8**	**7,174.8**	**7,174.8**	**6,299.8**	**-875.0**	**-12.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	141.0	269.6	269.6	269.6	569.6	300.0	111.3%
1004Gen Fund (UGF)	888.3	942.1	942.1	942.1	895.3	-46.8	-5.0%
1007I/A Rcpts (Other)	21.5	215.5	215.5	215.5	215.5	0.0	0.0%
1055IA/OIL HAZ (Other)	12.1	13.3	13.3	13.3	13.3	0.0	0.0%
1061CIP Rcpts (Other)	327.8	706.9	706.9	706.9	578.5	-128.4	-18.2%
1108Stat Desig (Other)	1,424.9	5,027.4	5,027.4	5,027.4	4,027.6	-999.8	-19.9%
Unrestricted General (UGF)	**888.3**	**942.1**	**942.1**	**942.1**	**895.3**	**-46.8**	**-5.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,786.3**	**5,963.1**	**5,963.1**	**5,963.1**	**4,834.9**	**-1,128.2**	**-18.9%**
Federal Funds	**141.0**	**269.6**	**269.6**	**269.6**	**569.6**	**300.0**	**111.3%**
Positions:							
Permanent Full Time	14	14	14	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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts	269.6											
1004 Gen Fund	942.1											
1007 I/A Rcpts	215.5											
1055 IA/OIL HAZ	13.3											
1061 CIP Rcpts	706.9											
1108 Stat Desig	5,027.4											
	Subtotal	**7,174.8**	**2,008.5**	**61.3**	**5,084.5**	**20.5**	**0.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 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
1004 Gen Fund	0.2											
1061 CIP Rcpts	0.6											
1108 Stat Desig	0.2											

Salary and Health Insurance Increases: $1.0

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Develop Cost Accounting Method to Appropriately Bill Overhead Costs												
	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.0											

A cost accounting method to appropriately bill industry for overhead costs will be developed. This will reduce UGF and increase Statutory Designated Program Receipts (SDPR) revenue. No fund source change is required, the office has adequate SDPR authorization.

Reduce Uncollectable Statutory Designated Program Receipt Authority												
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-1,000.0											

As the pace of industry slows in Alaska, the need for Office of Project Management's services declines, reducing collection of statutory designated program receipt authority.

Reduce Capital Improvement Project Receipt Authority for Vacant Position												
	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	-129.0											

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
The Coastal Impact Assessment Program ended in FY2017 and the grant is closed. This vacant position and associated federal authority can be deleted.												
Delete (10-3507) Grants Administrator III, range 19, Juneau, Full-Time												
North Slope Science Initiative												
	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
The Department of Natural Resources has an Intergovernmental Personnel Act (IPA) agreement with the Bureau of Land Management (BLM) for the assignment of the Executive Director of the North Slope Science Initiative (NSSI). This assignment is fully funded by BLM under the IPA agreement.												
This agreement began in January of 2017 and is expected to continue. This agreement has been a great resource to DNR and ensures that the State has a seat at the table to guide efforts by the NSSI that benefit the public. The development of an NSSI program that focuses on science-based approaches to responsibly develop North Slope resources while limiting negative impacts, proactively responding to the needs of the region and protecting cultural values, are important to the state.												
	Totals	**6,299.8**	**1,883.5**	**61.3**	**4,334.5**	**20.5**	**0.0**	**0.0**	**0.0**	**13**	**0**	**1**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	23J / K	12.0		103,039	0	0	55,914	158,953	109,678
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		65,914	0	0	42,645	108,559	81,419
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	33,237	77,307	30,923
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27 / A	12.0		127,050	0	0	64,589	191,639	178,224
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		111,298	0	0	58,898	170,196	68,078
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23C / D	12.0		89,870	0	0	51,156	141,026	0
10-3505	Large Mine Project Manager	FT	A	XE	Juneau	N05	24	12.0		94,236	0	0	52,734	146,970	29,394
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19A	12.0		0	0	0	0	0	0
10-4219	Large Project Coordinator	FT	A	XE	Juneau	99	23K	7.0	**	65,114	0	0	34,426	99,540	50,268
10-I001	Student Intern	NP	N	XE	Anchorage	N00	0A	12.0		9,360	0	0	1,067	10,427	0
10-T026	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		136,500	0	0	37,496	173,996	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		85,320	0	0	49,512	134,832	94,382
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		61,104	0	0	40,763	101,867	101,867
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		130,465	0	0	65,715	196,180	0
10-X016	Associate Director	FT	A	XE	Juneau	N05	26J	12.0		122,376	0	0	62,901	185,277	125,988

	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: 163.0

Total Salary Costs:	1,245,716
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	651,053
Total Pre-Vacancy:	1,896,769
Minus Vacancy Adjustment of 0.70%:	(13,269)
Total Post-Vacancy:	1,883,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,883,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	270,340	268,449	14.25%
1004 General Fund Receipts	870,222	864,134	45.88%
1007 Interagency Receipts	76,211	75,678	4.02%
1061 Capital Improvement Project Receipts	340,377	337,995	17.95%
1108 Statutory Designated Program Receipts	339,619	337,243	17.91%
Total PCN Funding:	**1,896,769**	**1,883,500**	**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: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	40.9	61.3	61.3

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**40.9**	**61.3**	**61.3**
2000 In-State Employee Travel			9.6	20.0	20.0
2002 Out of State Employee Travel			31.3	41.3	41.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	1,373.0	5,084.5	4,334.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,373.0**	**5,084.5**	**4,334.5**
3000	Education Services		Professional Development and Conferences	5.9	10.0	10.0
3001	Financial Services			1.8	5.0	5.0
3003	Information Technology		Software licensing	5.9	7.0	7.0
3004	Telecommunications			4.6	5.5	5.5
3006	Delivery Services			0.6	1.0	1.0
3009	Structure/Infrastructure/Land			8.6	9.0	9.0
3010	Equipment/Machinery			9.5	10.0	10.0
3011	Other Services		Professional service contracts required by project proponents. (studies and assessments)	74.7	100.0	400.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)		14.5	16.0	16.0
3016	Inter-Agency Economic Development		Services in support of program priorities and projects. Participation is reviews, processing permitting, resource development.	0.0	3,400.0	2,350.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	multiple project agreements	518.2	375.0	375.0
3016	Inter-Agency Economic Development	H&SS - Department-wide	multiple project agreements	30.8	15.0	15.0
3016	Inter-Agency Economic Development	Law - Department-wide	multiple project agreements	1.4	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	multiple project agreements	0.4	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,373.0**	**5,084.5**	**4,334.5**
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	multiple project agreements	29.1	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	multiple project agreements	11.5	75.0	75.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Project management and support	28.9	250.0	250.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	multiple project agreements	337.2	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Indirect charges	34.5	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	multiple project agreements	167.5	275.0	275.0
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)		4.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		22.2	22.2	22.2
3021	Inter-Agency Mail	Admin - Department-wide		0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide		1.6	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide		48.9	52.7	52.7
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review Regulation Review Regulation Review	6.0	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.6	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	3.8	20.5	20.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	**3.8**	**20.5**	**20.5**
4000 Business			3.8	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**141.0**	**269.6**	**569.6**
5010 Federal Natural Resources - Miscellaneous Grants			141.0	269.6	569.6
5007 I/A Rcpts (1007 I/A Rcpts)			**21.5**	**215.5**	**215.5**
5301 Inter-Agency Receipts		Anticipated RSAs	0.0	100.0	100.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Indirect charges	21.5	115.5	115.5
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**12.1**	**13.3**	**13.3**
5391 Oil and Hazardous Waste Inter-Agency			12.1	13.3	13.3
5061 CIP Rcpts (1061 CIP Rcpts)			**327.8**	**706.9**	**578.5**
5351 Capital Improvement Project Inter-Agency			327.8	706.9	578.5
5108 Stat Desig (1108 Stat Desig)			**1,424.9**	**5,027.4**	**4,027.6**
5206 Statutory Designated Program Receipts - Contracts		Future Projects	1,241.1	5,000.0	4,000.0
5211 Statutory Designated Program Receipts-Contracts Prior Year			183.8	27.4	27.6

Inter-Agency Services (1682)

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**1,261.4**	**1,537.0**	**1,537.0**
With Department of Natural Resources	291.2	667.0	667.0
With Department of Environmental Conservation	518.2	375.0	375.0
With Department of Health and Social Services	30.8	15.0	15.0
With Department of Law	7.4	46.9	46.9
With Department of Fish and Game	337.2	350.0	350.0
With Department of Administration	76.6	83.1	83.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)		14.5	16.0	16.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	multiple project agreements	518.2	375.0	375.0
3016	Inter-Agency Economic Development	H&SS - Department-wide	multiple project agreements	30.8	15.0	15.0
3016	Inter-Agency Economic Development	Law - Department-wide	multiple project agreements	1.4	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	multiple project agreements	0.4	1.0	1.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	multiple project agreements	29.1	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	multiple project agreements	11.5	75.0	75.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Project management and support	28.9	250.0	250.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	multiple project agreements	337.2	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Indirect charges	34.5	20.0	20.0
3016	Inter-Agency Economic	NatRes - Mining, Land & Water (3002)	multiple project agreements	167.5	275.0	275.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Development					
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)		4.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		22.2	22.2	22.2
3021	Inter-Agency Mail	Admin - Department-wide		0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide		1.6	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide		48.9	52.7	52.7
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review Regulation Review Regulation Review	6.0	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.6	4.0	4.0

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 2017

Ongoing participation in statewide initiatives to improve delivery of services and reduce costs. Continued review and consolidation of work when appropriate as positions become vacant.

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 FY2019

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	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
Full-time	25	25	Annual Salaries	1,778,325
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,093,129
			Less 0.03% Vacancy Factor	(754)
			Lump Sum Premium Pay	0
Totals	**25**	**25**	**Total Personal Services**	**2,870,700**

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	1	0	0	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	2	0	1	0	3
Administrative Officer II	1	0	0	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	**15**	**0**	**10**	**0**	**25**

Component Detail All Funds
Department of Natural Resources

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,545.6	3,095.8	3,095.8	2,875.0	2,870.7	-4.3	-0.1%
72000 Travel	9.8	19.9	19.9	19.9	19.9	0.0	0.0%
73000 Services	542.8	392.8	392.8	613.6	624.6	11.0	1.8%
74000 Commodities	31.2	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	**4,129.4**	**3,544.6**	**3,544.6**	**3,544.6**	**3,551.3**	**6.7**	**0.2%**
Fund Sources:							
1004Gen Fund (UGF)	2,581.4	2,345.1	2,345.1	2,345.1	2,349.8	4.7	0.2%
1007I/A Rcpts (Other)	1,195.2	1,199.5	1,199.5	1,199.5	1,201.5	2.0	0.2%
1061CIP Rcpts (Other)	352.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,581.4**	**2,345.1**	**2,345.1**	**2,345.1**	**2,349.8**	**4.7**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,548.0**	**1,199.5**	**1,199.5**	**1,199.5**	**1,201.5**	**2.0**	**0.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	28	28	25	25	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: 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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund	2,345.1											
1007 I/A Rcpts	1,199.5											
	Subtotal	**3,544.6**	**3,095.8**	**19.9**	**392.8**	**36.1**	**0.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-220.8	0.0	220.8	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 transferring positions to Shared Services of Alaska.

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 following PCNs will be transferred to the Shared Services organization:

Full-time Accounting Technician III (10-0225), range 16, located in Anchorage
Full-time Accounting Technician I (10-0243), range 12, located in Anchorage
Full-time Budget Analyst I (10-0287), range 17, located in Juneau

	Subtotal	**3,544.6**	**2,875.0**	**19.9**	**613.6**	**36.1**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7											
1007 I/A Rcpts	2.0											

Salary and Health Insurance Increases: $6.7

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

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
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to contractual line item to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in the section which has resulted in reduced costs when hiring new staff at lower salaries.												
	Totals	**3,551.3**	**2,870.7**	**19.9**	**624.6**	**36.1**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	20C / D	12.0		75,491	0	0	46,105	121,596	85,482
10-0106	Budgt Anlyst III	FT	A	SS	Juneau	205	21C / D	12.0		84,300	0	0	49,288	133,588	93,912
10-0200	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	66,575	199,907	140,535
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		110,763	0	0	58,849	169,612	119,237
10-0202	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,940	0	0	52,048	143,988	101,224
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	41,581	108,745	76,448
10-0213	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,361	0	0	39,484	100,845	70,894
10-0214	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,407	0	0	34,081	80,488	56,583
10-0216	Procurement Spec V	FT	A	SS	Anchorage	99	21Q	12.0		116,124	0	0	60,786	176,910	124,368
10-0227	Accounting Tech II	FT	A	GP	Juneau	205	14A / A	12.0		45,504	0	0	33,755	79,259	55,719
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16L	12.0		68,184	0	0	41,949	110,133	77,424
10-0232	Accounting Tech III	FT	A	GP	Anchorage	99	16M	12.0		71,082	0	0	42,996	114,078	80,197
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	0	34,674	82,722	58,154
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		48,113	0	0	34,698	82,811	58,216
10-0245	Procurement Spec I	FT	A	GG	Anchorage	99	14N	12.0		64,032	0	0	40,449	104,481	73,450
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20L / M	12.0		90,648	0	0	51,581	142,229	99,987
10-0249	Accountant III	FT	A	SS	Anchorage	200	18K	12.0		75,624	0	0	46,153	121,777	85,609
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	30,184	65,804	46,260
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		73,092	0	0	43,722	116,814	82,120
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,378	0	0	32,264	73,642	51,770
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14D / E	12.0		41,048	0	0	33,661	74,709	52,520
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16C / D	12.0		57,504	0	0	39,606	97,110	68,268
10-0416	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		65,974	0	0	42,667	108,641	76,375
10-0424	Accountant IV	FT	A	SS	Juneau	99	20N / O	12.0		101,638	0	0	55,552	157,190	110,505
10-0436	Administrative Officer II	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	0	40,421	104,375	73,376

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: FY2019 Governor (14641)
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:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	0

Total Component Months: 300.0

Total Salary Costs:	1,778,325
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,093,129
Total Pre-Vacancy:	2,871,454
Minus Vacancy Adjustment of 0.03%:	(754)
Total Post-Vacancy:	2,870,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,870,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,018,632	2,018,102	70.30%
1007 Interagency Receipts	852,822	852,598	29.70%
Total PCN Funding:	**2,871,454**	**2,870,700**	**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: Administrative Services (424)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	9.8	19.9	19.9

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**9.8**	**19.9**	**19.9**
2000 In-State Employee Travel			9.8	19.9	19.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	542.8	613.6	624.6

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**542.8**	**613.6**	**624.6**
3000	Education Services		Training and Tuition Costs	2.0	6.0	10.0
3001	Financial Services		Credit Card Service Fees, Maximus Consulting for Indirect Cost Allocation Plan, Professional Contracts	269.6	0.0	21.5
3003	Information Technology		Software Licensing, Copier Lease	11.8	16.0	18.0
3004	Telecommunications		Phone, Cable	1.7	3.0	3.0
3006	Delivery Services		Postage, PItney Bowes	7.9	9.0	9.0
3008	Utilities		Shredding Services	0.6	1.0	1.0
3009	Structure/Infrastructure/Land		Archiving	3.5	4.0	4.0
3010	Equipment/Machinery		Copier Equipment, Repair, Maintenance	4.3	29.0	10.0
3011	Other Services		Printing Services	2.9	4.0	4.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Commissioner's Office Support - Indirect	166.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate and VPN	45.1	48.0	48.0
3021	Inter-Agency Mail	Admin - Department-wide		1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide		3.1	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide		11.3	11.0	11.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review	0.1	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.3	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder	6.9	12.0	12.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**542.8**	**613.6**	**624.6**
			services			
3027	Inter-Agency Financial	Admin - Department-wide	Transferred from Per Svcs Line in FY18 Budget for SSoA Travel and Payables Services	0.0	456.6	456.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	1.0	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of Personnel Training	0.3	2.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		2.5	3.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	31.2	36.1	36.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	**31.2**	**36.1**	**36.1**
4000 Business		Supplies, Paper	31.2	36.1	36.1

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**1,195.2**	**1,199.5**	**1,201.5**
5301 Inter-Agency Receipts	E&ED - Department-wide	Team Nutrition Indirect	2.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)		11.0	11.0	11.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)		175.0	175.0	175.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		331.8	330.0	330.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)		74.4	75.0	75.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		150.0	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		170.5	174.5	176.5
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)		1.0	1.0	1.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		124.7	125.0	125.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)		47.7	48.0	48.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		33.2	35.0	35.0
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)		73.3	75.0	75.0
5061 CIP Rcpts (1061 CIP Rcpts)			**352.8**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		AGDC RSA	352.8	0.0	0.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Administrative Services (424)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**238.5**	**541.6**	**544.1**
With Department of Natural Resources	166.9	0.0	0.0
With Department of Administration	69.0	537.6	539.1
With Department of Law	0.1	1.0	1.0
With Department of Transportation/Public Facilities	2.5	3.0	4.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Commissioner's Office Support - Indirect	166.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate and VPN	45.1	48.0	48.0
3021	Inter-Agency Mail	Admin - Department-wide		1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide		3.1	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide		11.3	11.0	11.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review	0.1	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.3	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	6.9	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Transferred from Per Svcs Line in FY18 Budget for SSoA Travel and Payables Services	0.0	456.6	456.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	1.0	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of Personnel Training	0.3	2.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		2.5	3.0	4.0

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 2017

Re-factored the Alaska Mapper application to take advantage of advanced web development technologies. This effort provided better performance, delivery of service on a broader range of devices, and provided 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.

Continued enhancements to land record systems are ongoing these include, the case file abstract system and Alaska Mapper application. Both of these systems are used by the public and by department staff.

Implementation of Document Locator as a content management system for the Division of Oil and Gas.

Participated in Office 365 migration for the State of Alaska.

Key Component Challenges

As other agencies migrate off the mainframe, the costs for remaining tenants are expected to rise significantly. Additionally, it has become increasingly difficult to hire and maintain staff that is willing and able to maintain mainframe databases and applications. Information Resource Management Analyst/Programmers and Management team are working on a long-term project to convert applications, databases, and automated processes that the Department of Natural Resources staff and external customers use daily, to modern technologies that are not reliant on the mainframe.

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.

With the implementation of IT consolidation through the Office of Information Technology, standardizing technologies and methodologies across the department and the state to help reduce costs and increase efficiency and quality of services.

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 FY2019

Recorder's Office will be processing daily work on a new web based platform to eliminate the need for expensive, difficult to maintain mainframe technologies.

Create and maintain a new ERSI ArcServer environment to support Department of Natural Resources GIS web services and map products.

Statutory and Regulatory Authority

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	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
Full-time	9	8	Annual Salaries	602,871
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	359,363
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**9**	**8**	**Total Personal Services**	**962,234**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Gis Analyst II	4	0	0	0	4
Gis Analyst III	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Natural Resources

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,198.1	0.0	0.0	1,040.9	962.2	-78.7	-7.6%
72000 Travel	1.3	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	309.1	4,248.2	4,248.2	3,207.3	2,662.5	-544.8	-17.0%
74000 Commodities	60.4	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	**4,568.9**	**4,386.4**	**4,386.4**	**4,386.4**	**3,762.9**	**-623.5**	**-14.2%**
Fund Sources:							
1004Gen Fund (UGF)	3,204.3	3,230.5	3,230.5	3,230.5	3,183.4	-47.1	-1.5%
1007I/A Rcpts (Other)	494.5	584.7	584.7	584.7	553.1	-31.6	-5.4%
1061CIP Rcpts (Other)	859.4	544.8	544.8	544.8	0.0	-544.8	-100.0%
1108Stat Desig (Other)	10.7	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	**3,204.3**	**3,230.5**	**3,230.5**	**3,230.5**	**3,183.4**	**-47.1**	**-1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,364.6**	**1,155.9**	**1,155.9**	**1,155.9**	**579.5**	**-576.4**	**-49.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	33	0	0	9	8	-1	-11.1%
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: 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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,230.5											
1007 I/A Rcpts	584.7											
1061 CIP Rcpts	544.8											
1108 Stat Desig	26.4											
	Subtotal	**4,386.4**	**0.0**	**7.3**	**4,248.2**	**130.9**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Align Authority for Positions Returning to Department for Centralized Office of Information Technology												
	LIT	0.0	1,040.9	0.0	-1,040.9	0.0	0.0	0.0	0.0	0	0	0

The Department of Administration is transferring line of business positions back to Department of Natural Resources (DNR) from the centralized Office of Information Technology organization. Services authority is not needed and is being transferred to Personal Services for positions transferring back to DNR.

Transfer from Department of Administration for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

The Department of Administration is transferring line of business positions to Department of Natural Resources (DNR) from the centralized Office of Information Technology organization.

The following PCNs will be transferred to DNR:

Full-time Administrative Officer II (10-0263), range 19, located in Anchorage
Full-time GIS Analyst I (10-0265), range 15, located in Anchorage
Full-time GIS Analyst II (10-0268), range 17, located in Anchorage
Full-time Data Processing Manager I (10-0343), range 22, located in Anchorage
Full-time Research Analyst II (10-0393), range 16, located in Anchorage
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage
Full-time GIS Analyst II (10-0410), 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

	Subtotal	**4,386.4**	**1,040.9**	**7.3**	**3,207.3**	**130.9**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											

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
1007 I/A Rcpts		0.7										

Salary and Health Insurance Increases: $3.6

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Reduce Uncollectable Capital Improvement Project Receipt Authority

	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-544.8										

Reduction of uncollectable capital improvement project receipt authority better aligns the budget with actual spending.

Delete Geographic Information Systems Analyst I (10-0265)

	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
1007 I/A Rcpts		-32.3										

The loss of this position in our GIS unit would eliminate the only entry-level GIS position within the department, and may impact the department's ability to recruit new staff who have limited experience, but have GIS skills or aptitude.

Deletion of this position will require the remaining team members to pick up the workflow transactions that were performed by this position. The GIS unit is already feeling the effects of the FY2017 deletion of three GIS positions due to budget cuts in FY2017, as Division of Mining, Land and Water GIS users look to this unit for assistance.

The balance of funding for this position, approximately 22.0, will remain in the component to fund shortfalls in Reimbursable Services Agreements (RSA).

Delete (10-0265) GIS Analyst I, range 15, Anchorage, Full-Time

	Totals	**3,762.9**	**962.2**	**7.3**	**2,662.5**	**130.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-0263	Administrative Officer II	FT	A	GP	Anchorage	200	19F / G	12.0		73,971	0	0	44,040	118,011	94,409
10-0265	Gis Analyst I	FT	A	GP	Anchorage	99	15M	12.0		0	0	0	0	0	0
10-0268	Gis Analyst II	FT	A	GP	Anchorage	99	17N	12.0		81,786	0	0	46,864	128,650	102,920
10-0343	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		90,663	0	0	51,587	142,250	113,800
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	0	38,613	97,564	78,051
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	0	0	36,344	89,015	71,212
10-0408	Gis Analyst II	FT	A	GP	Anchorage	99	17P	12.0		88,043	0	0	49,124	137,167	109,734
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19P / Q	12.0		96,390	0	0	53,656	150,046	120,037
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		60,396	0	0	39,135	99,531	79,625

	Total Positions	New	Deleted
Full Time Positions:	8	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	1

Total Component Months: 96.0

Total Salary Costs:	602,871
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	359,363
Total Pre-Vacancy:	962,234
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	962,234
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	962,234

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	769,787	769,787	80.00%
1007 Interagency Receipts	168,845	168,845	17.55%
1108 Statutory Designated Program Receipts	23,602	23,602	2.45%
Total PCN Funding:	**962,234**	**962,234**	**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: Information Resource Management (427)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	1.3	7.3	7.3

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**1.3**	**7.3**	**7.3**
2000 In-State Employee Travel			1.3	7.3	7.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	309.1	3,207.3	2,662.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**309.1**	**3,207.3**	**2,662.5**
3000	Education Services			2.6	3.0	2.0
3003	Information Technology		Information Technology management consulting and contracting professional service for DNR IT software and program support. ESRI ELA. New purchases and renewals of existing software licenses to maintain technology standards. Software support services include updates, new releases, technical support and automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes Oracle, ESRI, and Microsoft products.	205.4	357.2	225.5
3004	Telecommunications			1.7	6.4	6.4
3006	Delivery Services			0.5	0.5	0.5
3009	Structure/Infrastructure/Land			0.1	0.1	0.1
3010	Equipment/Machinery			0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA - FY18 DNR-DOA Consolidation RSA - FY18 DNR-DOA Consolidation	60.0	244.5	65.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	FY2018 DNR-DOA Shared Services Consolidation RSA	0.0	2,552.9	2,319.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**309.1**	**3,207.3**	**2,662.5**
3021	Inter-Agency Mail	Admin - Department-wide		0.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		3.3	4.5	4.5
3023	Inter-Agency Building Leases	Admin - Department-wide		26.9	28.0	28.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	7.4	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.1	0.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	60.4	130.9	130.9

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	**60.4**	**130.9**	**130.9**
4000 Business		Operating and production supplies include, large format reproduction paper, film, copier and printer paper, copy machine. Mapping and operating supplies, such as pens, ink, various mapping supplies,. Miscellaneous supplies to maintain computers, monitors, and surface cleaning.	60.4	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**494.5**	**584.7**	**553.1**
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	N00003 - Forestry Technical Systems Support RSA	7.5	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	N00004 - Multi-Division Palmer IT Support RSA	34.6	34.3	34.3
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	N00005 - Multi-Division Fairbanks IT Support RSA	38.4	36.9	36.9
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	N00006 - Multi Division Fixed Cost Fire Suppression RSA	150.0	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	N00007 - Recorder's Office Computer Network, Desktop & Server Support RSA	101.3	102.9	101.3
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	N00008 - Status Graphic TLO Support RSA	6.9	10.9	6.9
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	N00009 - Alaska Mapper ADL Updates RSA	10.1	12.8	10.1
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	N00084 - EVOS Acquisition Catalog Map Updates RSA	5.7	5.7	5.7
5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	T00012 - OHA Integrated Business Systems Support RSA	110.0	110.0	110.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	N00184 - GIS Project for AK Division of Parks & Outdoor Rec. RSA	30.0	10.0	10.0
5301 Inter-Agency Receipts		Additional Inter-Agency Receipts - Servicing RSA's	0.0	91.2	67.9
5061 CIP Rcpts (1061 CIP Rcpts)			**859.4**	**544.8**	**0.0**
5351 Capital Improvement Project Inter-Agency			859.4	544.8	0.0
5108 Stat Desig (1108 Stat Desig)			**10.7**	**26.4**	**26.4**
5206 Statutory Designated Program Receipts - Contracts			10.7	26.4	26.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**98.7**	**2,840.0**	**2,427.9**
With Department of Administration	98.6	2,839.9	2,427.8
With Department of Law	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA - FY18 DNR-DOA Consolidation RSA - FY18 DNR-DOA Consolidation	60.0	244.5	65.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	FY2018 DNR-DOA Shared Services Consolidation RSA	0.0	2,552.9	2,319.9
3021	Inter-Agency Mail	Admin - Department-wide		0.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		3.3	4.5	4.5
3023	Inter-Agency Building Leases	Admin - Department-wide		26.9	28.0	28.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	7.4	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.1	0.1

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 2017

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 FY2019

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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	1,330.1	1,536.8	1,536.8	1,536.8	1,331.8	-205.0	-13.3%
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	**1,330.1**	**1,536.8**	**1,536.8**	**1,536.8**	**1,331.8**	**-205.0**	**-13.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,180.1	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	150.7	-205.0	-57.6%
Unrestricted General (UGF)	**1,180.1**	**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**	**150.7**	**-205.0**	**-57.6%**
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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 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 FY2018 Management Plan To FY2019 Governor **********												
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-205.0											
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
	Totals	**1,331.8**	**0.0**	**0.0**	**1,331.8**	**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	1,330.1	1,536.8	1,331.8

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,330.1**	**1,536.8**	**1,331.8**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		705.4	707.1	707.1
3021	Inter-Agency Mail	Admin - Department-wide		2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide		510.9	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide		111.8	316.8	111.8

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**150.0**	**355.7**	**150.7**
5301 Inter-Agency Receipts			150.0	355.7	150.7

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**1,330.1**	**1,536.8**	**1,331.8**
With Department of Administration	1,330.1	1,536.8	1,331.8

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		705.4	707.1	707.1
3021	Inter-Agency Mail	Admin - Department-wide		2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide		510.9	510.9	510.9
3023	Inter-Agency Building Leases	Admin - Department-wide		111.8	316.8	111.8

Component: Facilities

Contribution to Department's Mission

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

Major Component Accomplishments in 2017

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 FY2019

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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	2,704.2	2,717.9	2,717.9	2,717.9	2,592.9	-125.0	-4.6%
74000 Commodities	1.3	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	**2,705.5**	**2,717.9**	**2,717.9**	**2,717.9**	**2,592.9**	**-125.0**	**-4.6%**
Fund Sources:							
1004Gen Fund (UGF)	2,705.5	2,717.9	2,717.9	2,717.9	2,592.9	-125.0	-4.6%
Unrestricted General (UGF)	**2,705.5**	**2,717.9**	**2,717.9**	**2,717.9**	**2,592.9**	**-125.0**	**-4.6%**
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	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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,717.9											
	Subtotal	**2,717.9**	**0.0**	**0.0**	**2,717.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
Lease Savings from Atwood Building Consolidation												
	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-125.0											

The department will realize lease savings from the Atwood consolidation by reducing office space by over 23,000 square feet.

Since FY2012 the department's core service costs (including leases, IRIS, Microsoft, audit, mainframe, Linny Pacillo parking garage) have increased $1,227.0 (24%), while general funds in the Facilities and Chargeback components have decreased by $372.0 (4%). As a result, divisions have absorbed these increases, and their costs have increased $547.0 (21%) since FY2012.

	Totals	**2,592.9**	**0.0**	**0.0**	**2,592.9**	**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	2,704.2	2,717.9	2,592.9

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,704.2**	**2,717.9**	**2,592.9**
3008	Utilities		Fairbanks Office Complex	100.2	100.2	0.0
3009	Structure/Infrastructure/Land		Fairbanks Office Complex	51.5	51.5	51.5
3011	Other Services		Fairbanks Office Complex	20.5	20.5	20.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		-1.0	-1.0	-1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Fairbanks Office Complex	60.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Atwood Building and parking garage, and other leases	2,473.0	2,486.7	2,461.9

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Facilities (2999)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	1.3	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**1.3**	**0.0**	**0.0**
4011	Electrical		Fairbanks Office Complex	0.4	0.0	0.0
4015	Parts and Supplies		Fairbanks Office Complex	0.3	0.0	0.0
4022	Commodity Transfer		Fairbanks Office Complex	0.6	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Facilities (2999)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**2,532.0**	**2,545.7**	**2,520.9**
With Department of Administration	2,472.0	2,485.7	2,460.9
With Department of Transportation/Public Facilities	60.0	60.0	60.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		-1.0	-1.0	-1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Fairbanks Office Complex	60.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Atwood Building and parking garage, and other leases	2,473.0	2,486.7	2,461.9

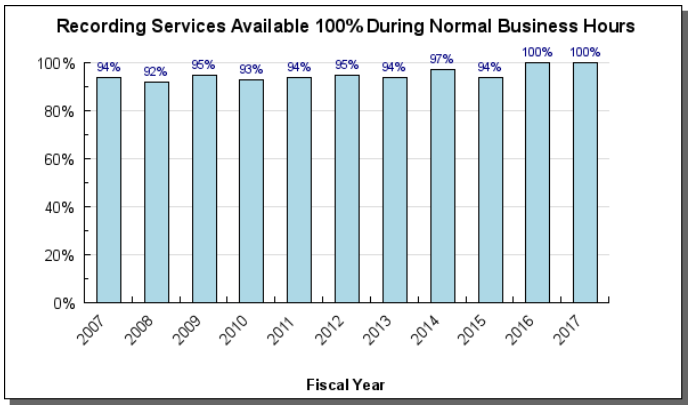
Component: Recorder's Office/Uniform Commercial Code

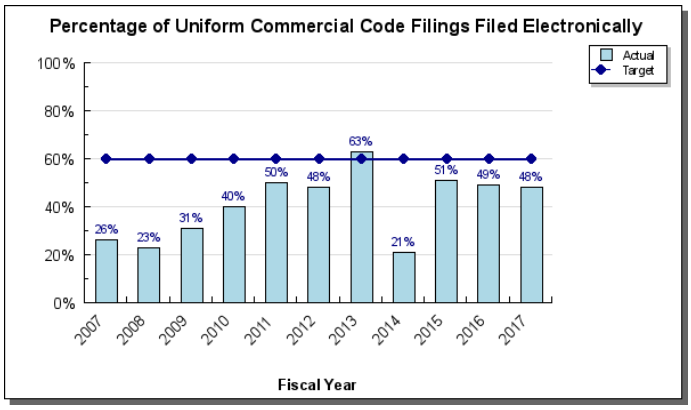
Contribution to Department's Mission

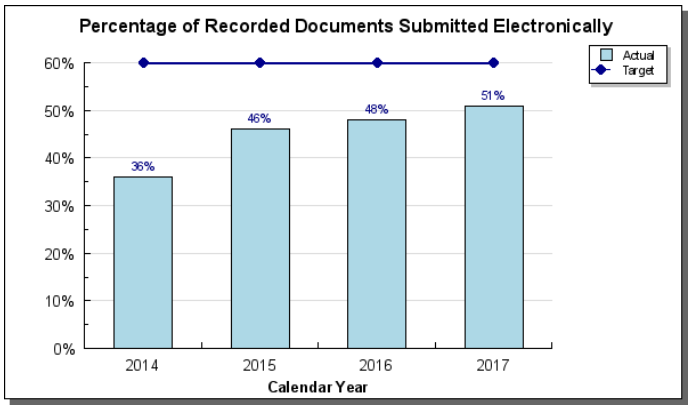
Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

Results

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







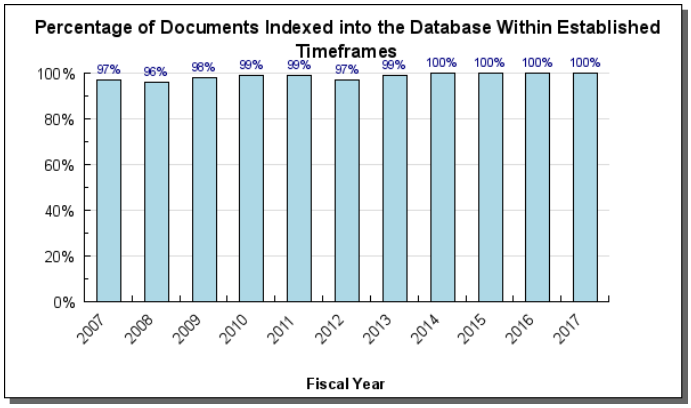
Core Services

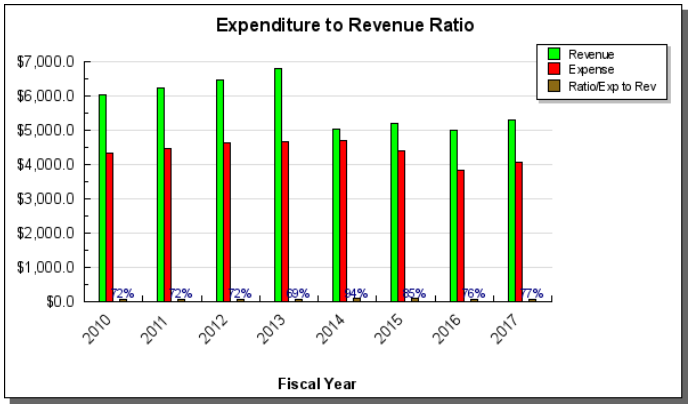
- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

Measures by Core Service

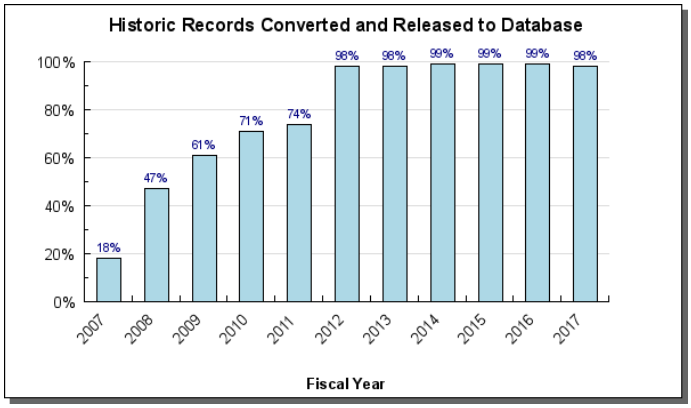
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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





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



Major Component Accomplishments in 2017

Statewide use of electronic recording and filing service at 55% at the end of FY2017.

Historic book and miscellaneous loose page documents have been scanned and images are available online.

UCC Central File successfully released recorder online certified search (ROCS) request system.

Archives unit's online copy request system was put into production.

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, images released and film created.

Complete the clean-up of historic records to improve the quality of images and correct errors in the online index to more accurately reflect what is available in the historic book records that are currently available online.

Ongoing accession of 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, loose pages and roll film to make sure we have a complete set in the recorders archives as well as a complete original for state archives.

Recorder's Office Analyst/Programmers are working on a long-term project to convert applications, databases, and automated processes that the internal staff and external customers use every day, to modern technologies that are not reliant on the mainframe by using .net and SQL server applications.

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 60%. 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 FY2019

Office staff reductions 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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Recorder's Office/Uniform Commercial Code
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor	Annual Salaries	1,871,106
Full-time	35	35	Premium Pay	0
Part-time	3	3	Annual Benefits	1,338,315
Nonpermanent	0	0	*Less 4.00% Vacancy Factor*	(128,377)
			Lump Sum Premium Pay	0
Totals	**38**	**38**	**Total Personal Services**	**3,081,044**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder II	11	2	3	3	19
Recorder III	1	1	0	2	4
Recorder IV	2	0	0	0	2
Recorder Mgr	1	0	1	0	2
Recorder Technician	4	0	0	0	4
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	**26**	**3**	**4**	**5**	**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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,511.5	3,013.4	3,013.4	3,013.4	3,081.0	67.6	2.2%
72000 Travel	4.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	830.7	650.0	650.0	650.0	650.0	0.0	0.0%
74000 Commodities	141.2	111.0	111.0	111.0	56.7	-54.3	-48.9%
75000 Capital Outlay	2.5	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	**4,489.9**	**3,795.4**	**3,795.4**	**3,795.4**	**3,808.7**	**13.3**	**0.4%**
Fund Sources:							
1005GF/Prgm (DGF)	4,486.8	3,795.4	3,795.4	3,795.4	3,808.7	13.3	0.4%
1061CIP Rcpts (Other)	3.1	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)	**4,486.8**	**3,795.4**	**3,795.4**	**3,795.4**	**3,808.7**	**13.3**	**0.4%**
Other Funds	**3.1**	**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	43	38	38	35	35	0	0.0%
Permanent Part Time	2	0	0	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: 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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
1005 GF/Prgm	3,795.4											
	Subtotal	**3,795.4**	**3,013.4**	**11.0**	**650.0**	**111.0**	**10.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Change Recorder II Positions from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

The Recorder's Office is in the process of a reorganization of staffing. Two Recorder II positions (10-0323 and 10-0324) were deleted in FY2018 Governor's budget. It was determined that a more effective action would be to delete two other positions (10-0369 and 10-0360) which are deleted in FY2018 Management Plan. In addition, the two remaining positions (10-0323 and 10-0324) will change from full-time to part-time. These changes achieve the goal of the decrement in FY2018 Governor's budget while still meeting the need of the public.

Change (10-0323) Recorder II, range 11, Juneau, from Full-Time to Part-Time
Change (10-0324) Recorder II, range 11, Palmer, from Full-Time to Part-Time

Change Recorder II (10-0331) 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

During FY2018 the Recorder's Office decremented funding and positions allowing for a reorganization of staffing. This position was to move from Kenai to Anchorage in FY2018 Governor budget but will remain in Kenai and change from full-time to part-time.

Change (10-0331) Recorder II, range 11, Kenai, from Full-Time to Part-Time

	Subtotal	**3,795.4**	**3,013.4**	**11.0**	**650.0**	**111.0**	**10.0**	**0.0**	**0.0**	**35**	**3**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	13.3											

Salary and Health Insurance Increases: $13.3

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Align Authority to Reflect Anticipated Personal Services												
	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	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
In the FY2018 Governor's budget, the Recorder's Office deleted seven positions and $750.0. After evaluating staffing levels and workload, and to reduce the possibility of office closures when employees are on leave, the need to retain two part-time positions was identified. Funding is available in the commodities line due to savings realized from the implementation of electronic recording. This transfer aligns authority and complies with vacancy factor guidelines.												
	Totals	**3,808.7**	**3,081.0**	**11.0**	**650.0**	**56.7**	**10.0**	**0.0**	**0.0**	**35**	**3**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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		82,904	0	0	48,784	131,688	0
10-0299	State Recorder	FT	A	SS	Anchorage	200	22C / D	12.0		84,105	0	0	49,217	133,322	0
10-0300	Recorder III	FT	A	SS	Anchorage	200	13K	12.0		53,520	0	0	38,167	91,687	0
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15J	12.0		59,640	0	0	40,378	100,018	0
10-0303	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	0	0	30,889	68,461	0
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17A / B	12.0		59,550	0	0	40,346	99,896	0
10-0305	Recorder IV	FT	A	SS	Anchorage	200	15C / D	12.0		52,136	0	0	37,667	89,803	0
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15D / E	12.0		54,870	0	0	38,655	93,525	0
10-0307	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,264	0	0	30,417	66,681	0
10-0308	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,096	0	0	30,356	66,452	0
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12C / D	10.5		36,364	0	0	28,288	64,652	0
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12J / K	12.0		48,800	0	0	34,946	83,746	0
10-0312	Recorder II	FT	A	GP	Anchorage	200	11K	12.0		46,596	0	0	34,149	80,745	0
10-0314	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		38,221	0	0	31,124	69,345	0
10-0315	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		38,173	0	0	31,106	69,279	0
10-0316	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,810	0	0	30,614	67,424	0
10-0317	Recorder III	FT	A	SS	Fairbanks	99	13K	12.0		63,747	0	0	41,862	105,609	0
10-0318	Recorder II	FT	A	GP	Fairbanks	99	11N / O	12.0		54,422	0	0	36,977	91,399	0
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11G / J	12.0		44,938	0	0	33,550	78,488	0
10-0322	Recorder II	FT	A	GP	Juneau	99	11M	12.0		60,798	0	0	39,281	100,079	0
10-0323	Recorder II	PT	A	GP	Juneau	205	11J / K	12.0		38,370	0	0	31,177	69,547	0
10-0324	Recorder II	PT	A	GP	Palmer	200	11F / G	12.0		22,570	0	0	16,812	39,382	0
10-0325	Recorder II	FT	A	GP	Juneau	99	11M / N	12.0		53,706	0	0	36,718	90,424	0
10-0329	Recorder II	FT	A	GP	Palmer	99	11M / N	12.0		50,951	0	0	35,723	86,674	0
10-0331	Recorder II	PT	A	GP	Kenai	200	11J	12.0		45,132	0	0	33,621	78,753	0
10-0332	Admin Asst III	FT	A	GP	Anchorage	99	15M / N	12.0		67,596	0	0	41,737	109,333	0
10-0334	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		42,164	0	0	32,548	74,712	0
10-0362	Recorder II	FT	A	GP	Anchorage	200	11K / L	12.0		46,911	0	0	34,263	81,174	0
10-0365	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		40,003	0	0	31,767	71,770	0
10-0366	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,810	0	0	30,614	67,424	0
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12J / K	12.0		48,866	0	0	34,970	83,836	0
10-0373	Recorder III	FT	A	SS	Palmer	200	13F	12.0		53,940	0	0	38,319	92,259	0
10-0374	Recorder III	FT	A	SS	Kenai	200	13C / D	12.0		46,824	0	0	35,748	82,572	0
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12L	12.0		51,468	0	0	35,910	87,378	0
10-0418	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,141	0	0	39,043	99,184	0
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,164	0	0	45,194	122,358	0
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,246	0	0	28,965	61,211	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: FY2019 Governor (14641)
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
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,718	0	0	28,413	59,131	0

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

Total Component Months: 454.5

Total Salary Costs:	1,871,106
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,338,315
Total Pre-Vacancy:	3,209,421
Minus Vacancy Adjustment of 4.00%:	(128,377)
Total Post-Vacancy:	3,081,044
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,081,044

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,209,421	3,081,044	100.00%
Total PCN Funding:	**3,209,421**	**3,081,044**	**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	4.0	11.0	11.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**4.0**	**11.0**	**11.0**
2000 In-State Employee Travel			4.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	830.7	650.0	650.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**830.7**	**650.0**	**650.0**
3000	Education Services			0.2	0.0	0.0
3003	Information Technology		Software licensing	81.6	45.0	45.0
3004	Telecommunications		ACS, GCI local & long distance.	5.3	5.1	5.1
3006	Delivery Services		Loomis, Rosie's Delivery, Fedex, AAA Movers	67.5	45.0	45.0
3009	Structure/Infrastructure/Land			0.2	0.2	0.2
3010	Equipment/Machinery		Kodak, Boynton, Xerox maintenance	24.9	24.0	24.0
3011	Other Services		Travel Fee, Shred Alaska	109.9	6.0	6.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anchorage, Fairbanks, Palmer IT Network	152.5	140.0	140.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center	-11.5	38.2	38.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telecommunication Phone Services, VPN	41.6	37.0	37.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services EPR	52.3	38.0	38.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-0.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide		290.6	255.0	255.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property	1.4	1.4	1.4

Line Item Detail (1676)
Department of Natural Resources
Services

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**830.7**	**650.0**	**650.0**
			Insurance			
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	9.8	9.8	9.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

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

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	141.2	111.0	56.7

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**141.2**	**111.0**	**56.7**
4000	Business		Suplies, Replacement Equipment	137.4	111.0	56.7
4011	Electrical			3.8	0.0	0.0

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

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

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	2.5	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	**2.5**	**10.0**	**10.0**
5002 Structures and Infrastructure			2.5	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			**5,290.6**	**3,795.4**	**3,808.7**
5103 Program Receipts - Charges for Services			5,290.6	3,795.4	3,808.7
5061 CIP Rcpts (1061 CIP Rcpts)			**3.1**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Recorded Images to Digital Media capital project	3.1	0.0	0.0

Inter-Agency Services (1682)

Department of Natural Resources

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**541.1**	**524.7**	**524.7**
With Department of Natural Resources	141.0	178.2	178.2
With Department of Administration	399.9	346.3	346.3
With Department of Law	0.2	0.2	0.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anchorage, Fairbanks, Palmer IT Network	152.5	140.0	140.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center	-11.5	38.2	38.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telecommunication Phone Services, VPN	41.6	37.0	37.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services EPR	52.3	38.0	38.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-0.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide		290.6	255.0	255.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.2	0.2
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	IRIS Financial, Payroll and Alder services	9.8	9.8	9.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1

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 2017

Continues to work towards updating the Habitat Protection Program Catalog projects and associated maps.

Completed a Habitat Protection Program Large Parcel acquisition on Kodiak Island in compliance with the EVOSTC requirements, which mitigates impacts of the oil spill.

Currently negotiating contract terms and completing due diligence activities for three Habitat Protection Program Large Parcel acquisitions; two are on Northern Afognak Island and one on Kodiak Island.

Currently negotiating contract terms and completing due diligence activities for three Habitat Protection Program Small Parcel acquisitions;

On an annual basis, 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 FY2019

The Habitat Protection Program anticipates an increased level of activity resulting from an increase in the number of proposed EVOS projects and the development of an on-line Habitat Protection Program Catalog.

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information

Contact: Sylvia Kreel, Large Project Coordinator
Phone: (907) 465-3177
Fax: ( ) -
E-mail: sylvia.kreel@alaska.gov

EVOS Trustee Council Projects
Personal Services Information

Authorized Positions	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
			Annual Salaries	46,510
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	24,590
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	28.0	71.1	71.1	71.1	71.1	0.0	0.0%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	41.3	60.9	60.9	60.9	60.9	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	**69.3**	**133.0**	**133.0**	**133.0**	**133.0**	**0.0**	**0.0%**
Fund Sources:							
1018EVOSS (Other)	69.3	133.0	133.0	133.0	133.0	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	**69.3**	**133.0**	**133.0**	**133.0**	**133.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	133.0											
	Subtotal	**133.0**	**71.1**	**1.0**	**60.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
	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: FY2019 Governor (14641)
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	Juneau	99	23K	5.0	*	46,510	0	0	24,590	71,100	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: 5.0

Total Salary Costs:	46,510
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	24,590
Total Pre-Vacancy:	71,100
Minus Vacancy Adjustment of 0.00%:	(0)
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	71,100	71,100	100.00%
Total PCN Funding:	**71,100**	**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	0.0	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**0.0**	**1.0**	**1.0**
2000 In-State Employee Travel			0.0	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	41.3	60.9	60.9

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**41.3**	**60.9**	**60.9**
3016	Inter-Agency Economic Development	FishGm - Department-wide		12.1	12.0	12.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)		29.2	48.9	48.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**41.3**	**60.9**	**60.9**
With Department of Fish and Game	12.1	12.0	12.0
With Department of Natural Resources	29.2	48.9	48.9

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	FishGm - Department-wide		12.1	12.0	12.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)		29.2	48.9	48.9

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 2017

The Public Information Center (PIC) assisted approximately 25,000 customers and receipted over $23.2 million in revenues during FY2017.

Produced or assisted in distribution of over 150 media releases.

Assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales, each with different rules of participation.

Assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing $324,340 in day use, camping and boat launch fees for Chugach State Park in FY2017.

Assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.

The PIC web page received 51,372 unique visitors; 89,817 visitors: and 3.4 million hits in FY2017.

Key Component Challenges

Meeting the increasing demand to educate the public in the use of changing and increasingly complex mapping and data systems.

Retaining and training staff to keep abreast of changes in Department of Natural Resources personnel and programs in order to maintain excellence in customer service.

Continuing to improve and expand web-based information and services.

Significant Changes in Results to be Delivered in FY2019

There are no significant changes in results anticipated.

Statutory and Regulatory Authority

The PIC provides the public contact and outreach required by the statutory authority of other components. It has no specific statutory authority.

Contact Information

Contact: Elizabeth Bluemink, PIC Manager
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E-mail: elizabeth.bluemink@alaska.gov

Public Information Center
Personal Services Information

Authorized Positions	FY2018 Management Plan	FY2019 Governor
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	240,184
Premium Pay	0
Annual Benefits	174,866
Less 0.88% Vacancy Factor	(3,650)
Lump Sum Premium Pay	0
Total Personal Services	**411,400**

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 I	1	0	0	0	1
Natural Resource Tech II	1	1	0	0	2
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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	427.9	426.3	426.3	409.3	411.4	2.1	0.5%
72000 Travel	4.8	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	155.7	158.3	158.3	175.3	205.3	30.0	17.1%
74000 Commodities	8.8	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	**597.2**	**600.5**	**600.5**	**600.5**	**632.6**	**32.1**	**5.3%**
Fund Sources:							
1004Gen Fund (UGF)	518.9	527.3	527.3	527.3	529.4	2.1	0.4%
1005GF/Prgm (DGF)	5.1	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	73.2	53.2	53.2	53.2	83.2	30.0	56.4%
Unrestricted General (UGF)	**518.9**	**527.3**	**527.3**	**527.3**	**529.4**	**2.1**	**0.4%**
Designated General (DGF)	**5.1**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other Funds	**73.2**	**53.2**	**53.2**	**53.2**	**83.2**	**30.0**	**56.4%**
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 FY2018 Conference Committee To FY2018 Authorized **********													
FY2018 Conference Committee													
	ConfCom		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		527.3											
1005 GF/Prgm		20.0											
1007 I/A Rcpts		53.2											
	Subtotal		**600.5**	**426.3**	**4.4**	**158.3**	**11.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT		0.0	-17.0	0.0	17.0	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 long term employee retiring and a new employee beginning with lower salary.													
	Subtotal		**600.5**	**409.3**	**4.4**	**175.3**	**11.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********													
FY2019 Salary and Health Insurance Increases													
	SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											

Salary and Health Insurance Increases: $2.1

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Increase Inter-Agency Receipt Authority													
	Inc		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0											

These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.

Commissioner's Office: ($120.0)
Interdepartmental Chargeback: ($205.0)
Public Information Center: $30.0
Mining, Land & Water: $100.0
Forest Management: $100.0
Agricultural Development $65.0
Parks Management: ($250.0)
Office of History & Archeology: ($200.0)

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	Positions PPT	Positions NP
DNR Total: ($480.0)												
These are technical adjustments and have no impact on services to the public.												
	Totals	**632.6**	**411.4**	**4.4**	**205.3**	**11.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	14C / D	12.0		48,156	0	0	34,713	82,869	82,869
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		65,166	0	0	42,375	107,541	97,862
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12E / F	12.0		45,771	0	0	33,851	79,622	79,622
10-2136	Natural Resource Tech I	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	32,593	74,881	74,881
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / B	12.0		38,803	0	0	31,334	70,137	70,137

	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:	240,184
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	174,866
Total Pre-Vacancy:	415,050
Minus Vacancy Adjustment of 0.88%:	(3,650)
Total Post-Vacancy:	411,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	411,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	405,371	401,806	97.67%
1007 Interagency Receipts	9,679	9,594	2.33%
Total PCN Funding:	**415,050**	**411,400**	**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: Public Information Center (2441)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	4.8	4.4	4.4

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**4.8**	**4.4**	**4.4**
2000 In-State Employee Travel			4.8	4.4	4.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	155.7	175.3	205.3

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**155.7**	**175.3**	**205.3**
3000	Education Services		Training Services, Tuition and/or Conference Fees	0.0	2.0	2.0
3004	Telecommunications		Long Distance	0.1	0.1	1.0
3006	Delivery Services		Pitney Bowes	0.3	0.3	0.3
3010	Equipment/Machinery		Equipment Repair and Maintenance	3.5	12.5	15.0
3016	Inter-Agency Economic Development		Pending Projects	0.0	0.0	25.8
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Support of Project Assistant (10-T005)	143.6	152.2	152.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	VPN and Enterprise Productivity Rate	8.2	8.2	9.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	8.8	11.5	11.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**8.8**	**11.5**	**11.5**
4000	Business		Office Supplies	8.8	9.0	9.0
4002	Household/Institutional		Department of Natural Resources Logo Clothing for Resale to Public	0.0	2.5	2.5

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			**5.1**	**20.0**	**20.0**
5109 Program Receipts General Government - Publication Fees		Department of Natural Resources Logo Clothing for Resale to Public	5.1	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			**73.2**	**53.2**	**83.2**
5301 Inter-Agency Receipts		Pending Projects	0.0	0.0	5.1
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	PIC Support for DNR Division Programs	4.2	4.3	4.3
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	PIC Support for DNR Division Programs	4.5	4.5	4.5
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	PIC Support for DNR Division Programs	6.1	6.1	6.1
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	PIC Intern Support	20.2	0.0	25.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	PIC Support for DNR Division Programs	38.2	38.3	38.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**151.8**	**160.4**	**161.2**
With Department of Natural Resources	143.6	152.2	152.2
With Department of Administration	8.2	8.2	9.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Support of Project Assistant (10-T005)	143.6	152.2	152.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	VPN and Enterprise Productivity Rate	8.2	8.2	9.0

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 2017

Gross revenues totaled $11.1 million in FY2017.

Key Component Challenges

Increasing diversity of land and resource transactions.

Converting non-performing Trust assets into revenue-producing assets.

Volatility in resource values (timber, oil, minerals).

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor	Annual Salaries	1,917,989
Full-time	18	19	Premium Pay	0
Part-time	0	0	Annual Benefits	1,043,131
Nonpermanent	1	0	*Less 4.00% Vacancy Factor*	(118,320)
			Lump Sum Premium Pay	0
Totals	**19**	**19**	**Total Personal Services**	**2,842,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	1	0	0	0	1
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	2	0	0	0	2
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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,598.0	2,832.8	2,832.8	2,832.8	2,842.8	10.0	0.4%
72000 Travel	64.8	143.0	143.0	143.0	133.0	-10.0	-7.0%
73000 Services	1,097.1	1,181.4	1,181.4	1,181.4	1,181.4	0.0	0.0%
74000 Commodities	63.1	56.0	56.0	56.0	56.0	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	**3,823.0**	**4,213.2**	**4,213.2**	**4,213.2**	**4,213.2**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	3,821.4	4,213.2	4,213.2	4,213.2	4,213.2	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	**3,823.0**	**4,213.2**	**4,213.2**	**4,213.2**	**4,213.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	18	18	18	19	1	5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
1092 MHTAAR		4,213.2										
	Subtotal	**4,213.2**	**2,832.8**	**143.0**	**1,181.4**	**56.0**	**0.0**	**0.0**	**0.0**	**18**	**0**	**1**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
Reverse Mental Health Trust Recommendation												
	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-4,213.2										
Continuation - Maintain Trust Land Office Administration Budget												
	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,213.2										

The FY2019 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.

Change Long-Term Non-Perm Trust Resource Manager (10-T025) from Non-Perm to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

The conversion of this Long-Term Non-Perm Trust Resource Manager to Full-Time will allow the continued development and support of all Trust Land Office (TLO) GIS systems, databases and title work that is crucial in every aspect of land management and resource development. This type of work cannot be performed by other TLO staffers and is critical to day-to-day operations as well as long-term planning. It will not be possible for the TLO to continue with our current level of revenue generating activities if this position is not made permanent.

Totals	**4,213.2**	**2,842.8**	**133.0**	**1,181.4**	**56.0**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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		186,927	0	0	82,654	269,581	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23	12.0		118,446	0	0	61,481	179,927	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 / A	12.0		118,743	0	0	61,588	180,331	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 / A	12.0		70,822	0	0	44,274	115,096	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	12 / A	12.0		42,127	0	0	33,907	76,034	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		86,013	0	0	49,763	135,776	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 / A	12.0		137,888	0	0	67,942	205,830	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 / A	12.0		82,993	0	0	48,672	131,665	0
10-7027	[No job title provided]	FT	A	XE	Anchorage	N00	16 / A	12.0		56,237	0	0	39,005	95,242	0
10-T025	Trust Resource Manager	FT	A	XE	Anchorage	N00	20A	12.0		95,000	0	0	53,010	148,010	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 / A	12.0		107,855	0	0	57,654	165,509	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	24	12.0		120,000	0	0	62,042	182,042	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		87,231	0	0	50,203	137,434	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 / A	12.0		61,519	0	0	40,913	102,432	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		85,023	0	0	49,405	134,428	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 / A	12.0		140,883	0	0	68,841	209,724	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		119,946	0	0	62,023	181,969	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		100,336	0	0	54,938	155,274	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		100,000	0	0	54,816	154,816	0

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

Total Component Months: 228.0

Total Salary Costs:	1,917,989
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,043,131
Total Pre-Vacancy:	2,961,120
Minus Vacancy Adjustment of 4.00%:	(118,320)
Total Post-Vacancy:	2,842,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,842,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,961,120	2,842,800	100.00%
Total PCN Funding:	**2,961,120**	**2,842,800**	**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	64.8	143.0	133.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**64.8**	**143.0**	**133.0**
2000 In-State Employee Travel			52.5	102.0	99.0
2002 Out of State Employee Travel			12.3	41.0	34.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	1,097.1	1,181.4	1,181.4

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,097.1**	**1,181.4**	**1,181.4**
3000	Education Services		Training services, tuition and/or conference fees	40.2	35.4	31.4
3001	Financial Services		Accounting and Auditing services; Management and Consulting services	94.4	25.3	65.3
3002	Legal and Judicial Services		Legal; Transcription and recording services	63.2	183.8	185.6
3003	Information Technology		Software licensing	87.1	107.3	107.3
3004	Telecommunications			15.9	16.1	16.1
3006	Delivery Services			3.0	3.7	3.5
3007	Advertising and Promotions			29.5	56.0	55.0
3008	Utilities			0.5	0.0	0.0
3009	Structure/Infrastructure/Land		Includes land rentals/leases sub account 3057	343.0	324.3	293.2
3010	Equipment/Machinery		Office equipment repairs and maintenance	6.7	0.0	0.0
3011	Other Services			29.9	40.0	34.5
3016	Inter-Agency Economic Development	Law - Department-wide	Legal Support RSA	90.3	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Support Services RSA	150.0	150.0	150.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Status Graphics RSA	7.3	9.3	9.3
3016	Inter-Agency Economic	NatRes - Mining, Land & Water (3002)	Survey Support	40.0	25.0	25.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,097.1**	**1,181.4**	**1,181.4**
	Development					
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center	6.0	6.1	6.1
3016	Inter-Agency Economic Development	Rev - Department-wide	Public Education and Communication Support	10.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Title Support	8.9	18.8	18.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		22.4	24.1	24.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		12.0	12.3	12.3
3021	Inter-Agency Mail	Admin - Department-wide		0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide		1.8	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	0.1	50.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	10.9	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	4.0	4.1	4.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide		0.6	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	Expenditures for vehicles	8.5	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	63.1	56.0	56.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**63.1**	**56.0**	**56.0**
4000	Business		Office supplies, books, educational materials, equipment, furniture, information technology	59.1	50.6	50.5
4002	Household/Institutional		Food and non-food supplies	1.3	1.0	1.3
4004	Safety		General safety items	2.2	0.6	0.6
4006	Signs and Markers		Signage for Trust sites	0.4	1.3	1.3
4015	Parts and Supplies			0.0	2.0	2.0
4019	Small Tools/Minor Equipment			0.0	0.1	0.1
4020	Equipment Fuel			0.1	0.4	0.2

Revenue Detail (1681)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**1.6**	**0.0**	**0.0**
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Good Neighbor RSA	1.6	0.0	0.0
FUND Fund Only (9999 No specif.)			**11,141.1**	**9,091.5**	**9,609.0**
6095 Fund Only - Interest Earned		Accrued Interest Land Sales	427.0	395.1	395.1
6097 Fund Only Natural Resources - Fines and Forfeitures		Late fees, Fines, Mining Payments in Lieu of Production	34.3	14.0	14.0
6098 Fund Only Natural Resources - Rents and Royalties		Rents and royalties for mining, coal, timber, oil and gas.	8,071.2	6,098.7	6,616.2
6098 Fund Only Natural Resources - Rents and Royalties		Building rentals, Real estate surface leases, Rental income from investment properties	2,523.3	2,531.4	2,531.4
6099 Fund Only Natural Resources - Charges for Services Misc		Application fees, Negotiated fees, Reimbursed costs	85.3	52.3	52.3

Inter-Agency Services (1682)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**383.7**	**389.5**	**389.5**
With Department of Law	90.4	100.0	100.0
With Department of Natural Resources	212.2	209.2	209.2
With Department of Revenue	10.6	0.0	0.0
With Department of Administration	62.0	70.3	70.3
With Department of Transportation/Public Facilities	8.5	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	Law - Department-wide	Legal Support RSA	90.3	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Support Services RSA	150.0	150.0	150.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Status Graphics RSA	7.3	9.3	9.3
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Survey Support	40.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center	6.0	6.1	6.1
3016	Inter-Agency Economic Development	Rev - Department-wide	Public Education and Communication Support	10.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Title Support	8.9	18.8	18.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		22.4	24.1	24.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		12.0	12.3	12.3
3021	Inter-Agency Mail	Admin - Department-wide		0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide		1.8	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	0.1	50.0	50.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			legal support			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	10.9	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	4.0	4.1	4.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide		0.6	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	Expenditures for vehicles	8.5	10.0	10.0

RDU/Component: Oil & Gas

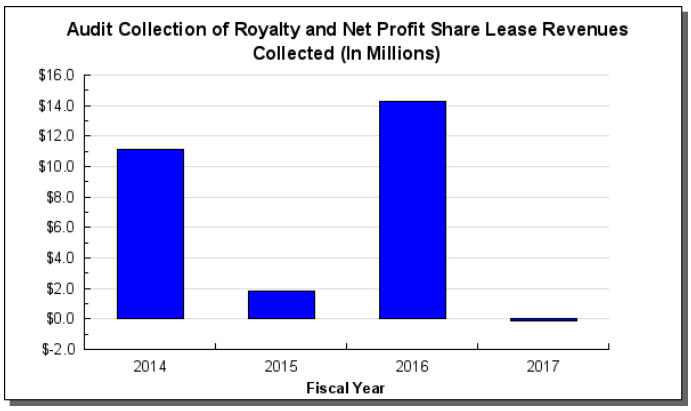
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

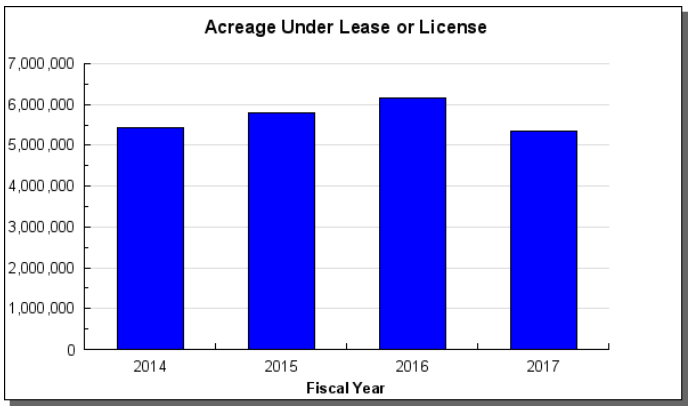
Contribution to Department's Mission

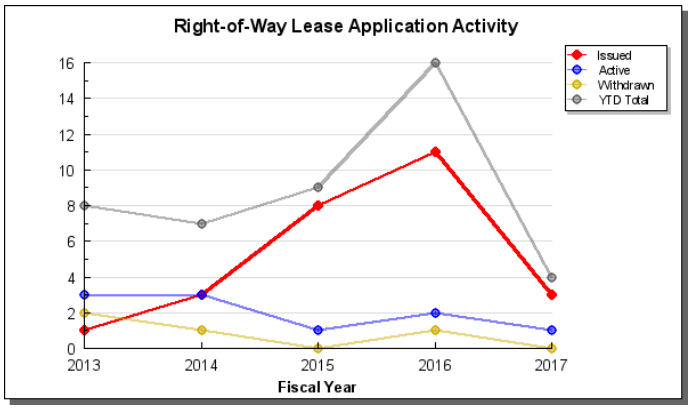
The Division of Oil and Gas manages lands for oil, gas, and geothermal exploration and development in a fair and transparent manner to maximize prudent use of resources for the greatest benefit of all Alaskans, and facilitates safe and environmentally conscious operation and maintenance of common carrier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

Results

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







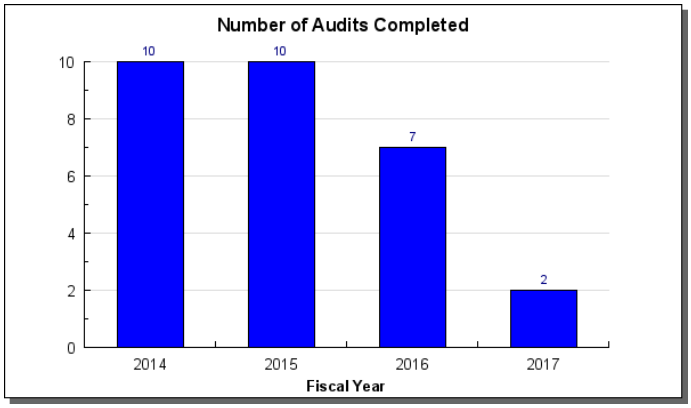
Core Services

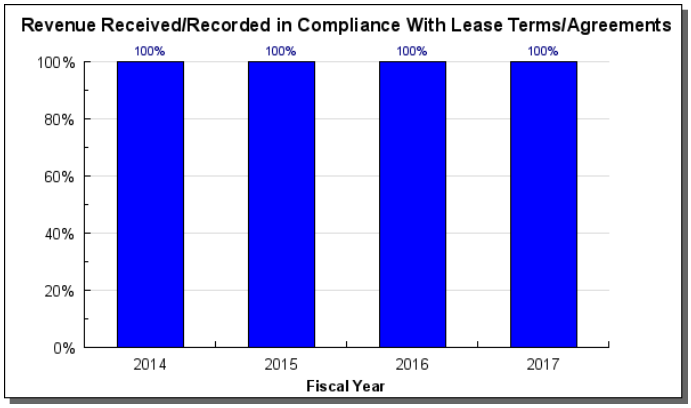
- Maximize royalty from oil and gas production.
- Enforce exploration and development obligations of lease and unit agreements, considering the geological, geophysical, engineering, and commercial aspects of Alaska's resources, proposed work commitments, and protection of all parties.
- Offer oil, gas, and geothermal lands for licensing or leasing.
- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner.
- Administer AS 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.

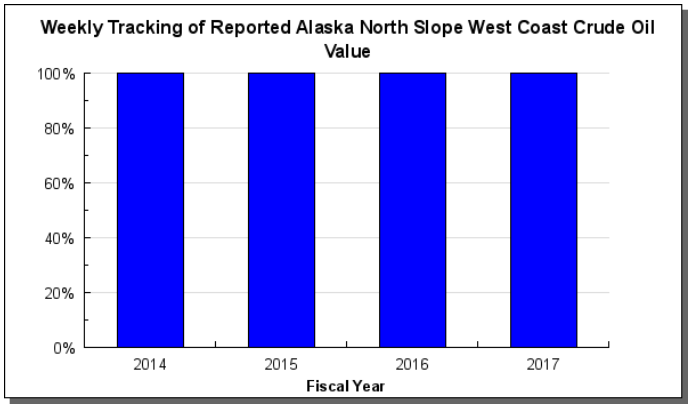
Measures by Core Service

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

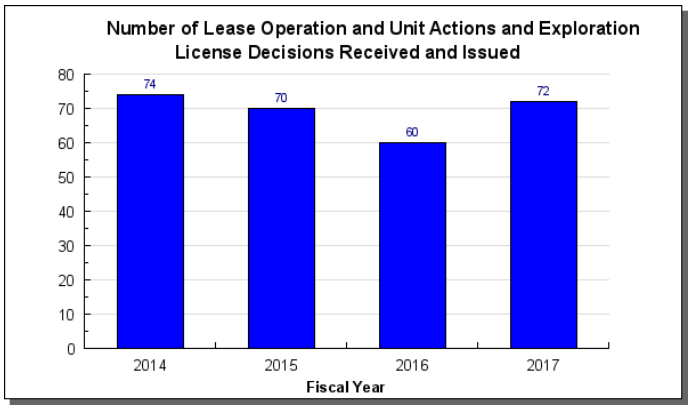
1. Maximize royalty from oil and gas production.



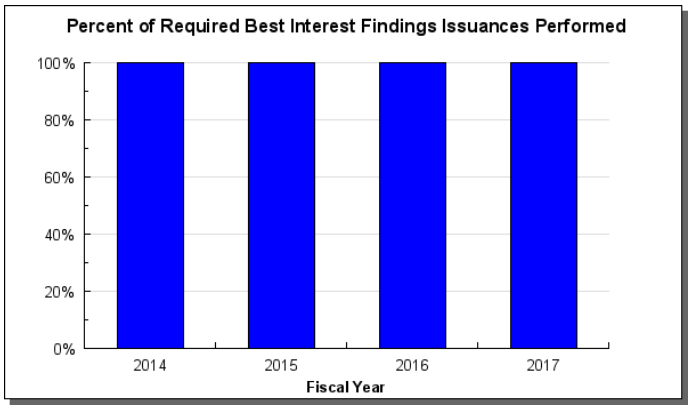


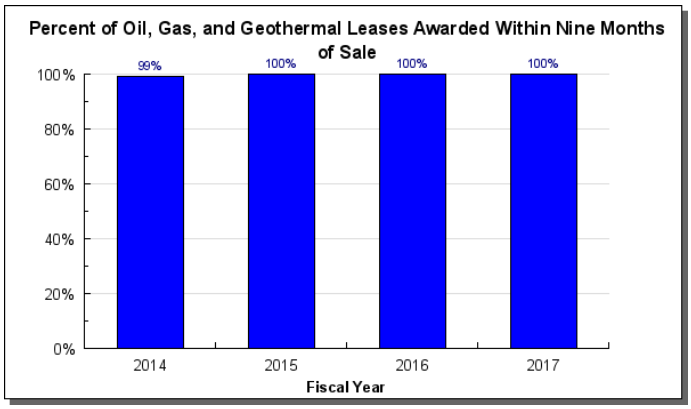


2. Enforce exploration and development obligations of lease and unit agreements, considering the geological, geophysical, engineering, and commercial aspects of Alaska's resources, proposed work commitments, and protection of all parties.

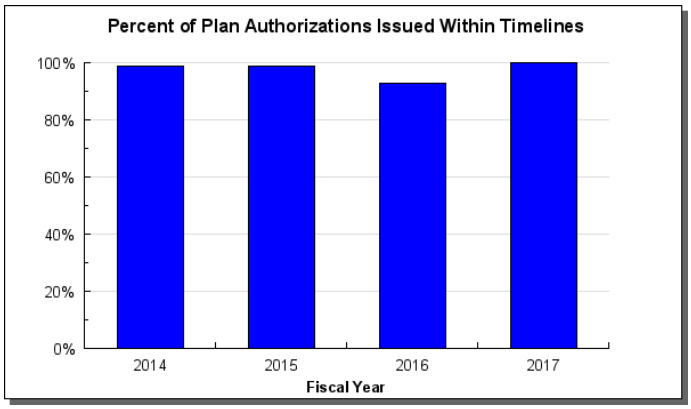


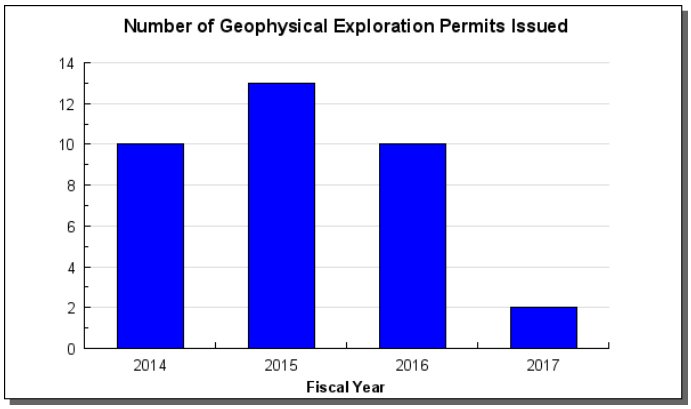
3. Offer oil, gas, and geothermal lands for licensing or leasing.



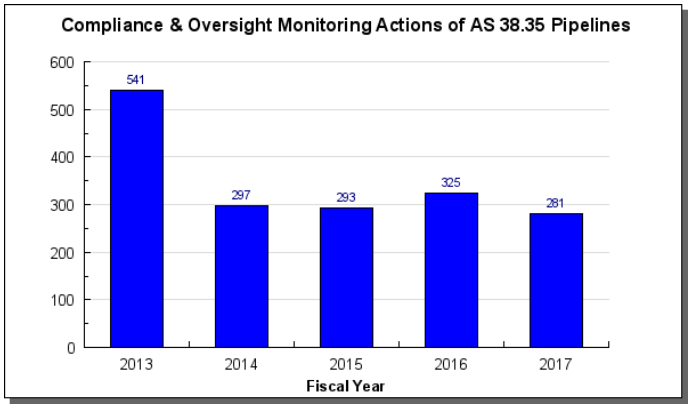


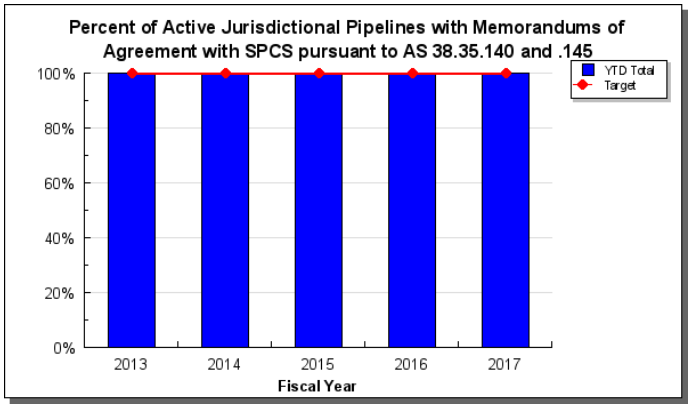
4. Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner.

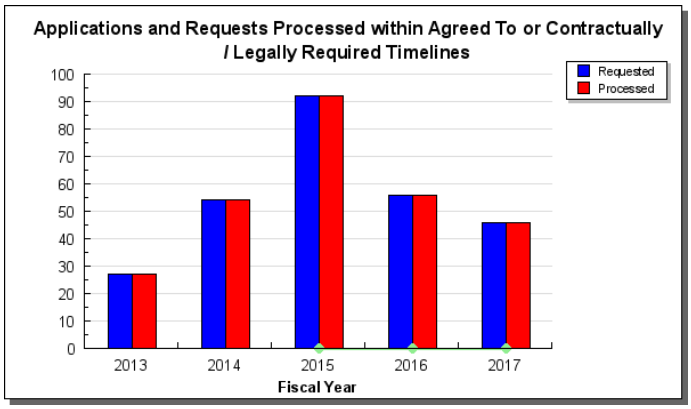




5. Administer AS 38.35 leases; revenue collection, permitting, authorizations, oversight of construction, operation, maintenance and termination of pipelines. Coordination with other state and federal agencies in a manner that serves the state's interests.







Major Component Accomplishments in 2017

Issued one net profit share lease (NPSL) audit and one state royalty audit and collected $1.2 million, including interest.

Held five area-wide lease sales resulting in more than $18 million in bonus bids and more than 500,000 acres leased.

The division administered approximately 2,100 leases and licenses, covering nearly 5.3 million acres.

Verification and receipt of $1.09 billion 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 two new geophysical (seismic) exploration programs, two new Lease Plans of Operations, three Unit Plans of Operations, and processed 65 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.

Issued 72 unit action decisions, including 46 plans of exploration/development, 12 unit expansion/contraction, four participating area, one unit extension, and five termination decisions.

Issued multiple land permits, habitat permits, water use authorizations, material sites and right-of-way lease support for transportation pipeline systems and pipeline work on state lands.

Provided technical, health, safety and environmental oversight and reporting for 19 existing pipelines and five 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 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 provide 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 development and land use proposals, ensuring Alaska's resources are being explored for and developed prudently, all parties are protected, and other natural resources are conserved for the people of the state. Geologists, geophysicists, petroleum engineers, and 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 adjudicate plan and permit authorizations that serve the state's best interest and 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:

- Tight investment climate limiting exploration company and investor activity.
- Vetting the completeness and digital integrity of well and seismic data submitted in fulfillment of tax credit obligations, and preparing and releasing eligible data to publicly-accessible inventory at the state's Geologic Materials Center. Wide distribution of early tax credit datasets is already attracting investment to drive new exploration projects, and future releases are expected to amplify this effect.
- 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.

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 operation 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, 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 improving the statewide North Slope and Cook Inlet oil production forecast model to provide the Department of Revenue with reliable data for budgeting purposes (in collaboration with the Resource Evaluation section).

Leasing Section
This section markets and offers oil, gas, and geothermal resource lands through lease sale and exploration licensing programs. Coordinates management and protection of these resource lands over the life of the lease or license. 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.
- Modernizing how we conduct leasing business within parameters set forth in statutes and regulations

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.
- Convert 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 exploration and production throughout Alaska. RE's analysis and activities cross-cut every section of the division. Challenges include:

- Vetting the completeness and digital integrity of well and seismic data submitted in fulfillment of tax credit obligations, and preparing and releasing eligible data to publicly-accessible inventory at the state's Geologic Materials Center.
- Calibrating and continuously improving the statewide oil production forecast model to provide the Department of Revenue with reliable data for budgeting purposes (in collaboration with the Commercial section).
- Analyzing reservoir models to quantify ultimate oil recovery by Participating Area lease tract in producing units to protect all parties and ensure appropriate royalty allocations.
- 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 assesses, permits and monitors all state health, safety, and environmental issues related to these pipelines and maintains a system-wide approach to pipeline oversight. Challenges include:

- Monitoring the cold weather operations and aging infrastructure of the Trans-Alaska Pipeline System.
- Conducting timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns, safety incidents, and environmental hazards.

Units Section
The Units Section adjudicates the formation, expansion, and contraction of units, exploration and development obligations under lease and unit agreements, and allocation of production to leases within a unit for purposes of determining royalty payments. Proper administration and oversight of units and lease operations is necessary to conserve resources, prevent economic and resource waste, and protect the rights of all parties involved. The section currently administers 6 lease operations, 33 oil and gas units, and 73 participating areas within those units. In addition to unit and lease operations, unit managers frequently manage inter-disciplinary projects for the Division and brief or prepare materials for the Director and Commissioner. Challenges include:

- Continuing to provide thorough, timely decisions after a 40 percent reduction in the number of unit managers.
- Retaining existing personnel and their institutional knowledge and unique experience, particularly in the face of salary freezes and furloughs.
- Expansion of responsibilities within the Division without a corresponding increase in personnel.
- Developing creative solutions within the bounds of existing statutes, regulations, and agreements to respond to new and unanticipated scenarios and technologies.

Significant Changes in Results to be Delivered in FY2019

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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E-mail: chantal.walsh@alaska.gov

Oil & Gas
Personal Services Information

Authorized Positions	FY2018 Management Plan	FY2019 Governor
Full-time	98	98
Part-time	0	0
Nonpermanent	1	1
Totals	**99**	**99**

Personal Services Costs	
Annual Salaries	9,314,019
Premium Pay	12,708
Annual Benefits	5,088,713
Less 4.26% Vacancy Factor	(614,636)
Lump Sum Premium Pay	0
Total Personal Services	**13,800,804**

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 III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	2	0	0	0	2
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	8	0	0	0	8
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil & Gas Revenue Auditor III	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 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
Petroleum Reservoir Engineer	4	0	0	0	4

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	1	0	0	0	1
Totals	**99**	**0**	**0**	**0**	**99**

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	13,991.1	13,773.4	13,773.4	13,773.4	13,800.8	27.4	0.2%
72000 Travel	246.7	227.7	227.7	227.7	227.7	0.0	0.0%
73000 Services	3,411.9	6,563.1	6,563.1	6,563.1	6,513.1	-50.0	-0.8%
74000 Commodities	219.1	315.6	315.6	315.6	315.6	0.0	0.0%
75000 Capital Outlay	34.0	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	**17,902.8**	**20,901.8**	**20,901.8**	**20,901.8**	**20,879.2**	**-22.6**	**-0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	100.4	247.1	247.1	247.1	197.6	-49.5	-20.0%
1004Gen Fund (UGF)	8,897.3	8,007.3	8,007.3	8,007.3	8,521.1	513.8	6.4%
1005GF/Prgm (DGF)	682.2	688.0	688.0	688.0	688.7	0.7	0.1%
1007I/A Rcpts (Other)	27.3	157.2	157.2	157.2	157.6	0.4	0.3%
1105PFund Rcpt (Other)	4,050.8	4,095.1	4,095.1	4,095.1	4,100.9	5.8	0.1%
1108Stat Desig (Other)	3,665.0	7,039.6	7,039.6	7,039.6	6,545.4	-494.2	-7.0%
1217NGF Earn (Other)	40.2	150.0	150.0	150.0	150.0	0.0	0.0%
1232ISPF-I/A (Other)	439.6	517.5	517.5	517.5	517.9	0.4	0.1%
Unrestricted General (UGF)	**8,897.3**	**8,007.3**	**8,007.3**	**8,007.3**	**8,521.1**	**513.8**	**6.4%**
Designated General (DGF)	**682.2**	**688.0**	**688.0**	**688.0**	**688.7**	**0.7**	**0.1%**
Other Funds	**8,222.9**	**11,959.4**	**11,959.4**	**11,959.4**	**11,471.8**	**-487.6**	**-4.1%**
Federal Funds	**100.4**	**247.1**	**247.1**	**247.1**	**197.6**	**-49.5**	**-20.0%**
Positions:							
Permanent Full Time	107	100	100	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	0	0.0%

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Cook Inlet Energy Sec33a Ch1 SSSLA2017 P104 L20 (HB57)												
	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. 33 (a) 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, and June 30, 2019, and June 30,2020.												
FY2018 Conference Committee												
	ConfCom	20,751.8	13,773.4	227.7	6,413.1	315.6	22.0	0.0	0.0	100	0	1
1002 Fed Rcpts		247.1										
1004 Gen Fund		8,007.3										
1005 GF/Prgm		688.0										
1007 I/A Rcpts		157.2										
1105 PFund Rcpt		4,095.1										
1108 Stat Desig		7,039.6										
1232 ISPF-I/A		517.5										
	Subtotal	**20,901.8**	**13,773.4**	**227.7**	**6,563.1**	**315.6**	**22.0**	**0.0**	**0.0**	**100**	**0**	**1**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Add Petroleum Reservoir Engineer (10-5000) for State Pipeline Coordinator's Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
During FY2017, the State Pipeline Coordinator's Section added a new exempt Petroleum Reservoir Engineer to fulfill statutory, regulatory and lease obligations related to the technical and integrity standards and conditions of pipelines. This addition is offset by the deletion of a long term exempt Petroleum Engineer position which was not extended.												
Add (10-5000) Petroleum Reservoir Engineer, range 26, Anchorage, Full-Time												
Delete Vacant Natural Resource Specialist IV (10-0162)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete position connected to a project that has been completed and will not be extended. Statutory Designated Program Receipts funding this position will be deleted during FY2019.												
Delete (10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
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	-1	0	0

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	PPT	NP
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.												
Transfer Full-time Office Assistant II (10-4231), range 10, located in Anchorage												
Delete Petroleum Engineer (10-T020) in State Pipeline Coordinator's Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term exempt position that will not be extended. Funding will be used for a new permanent exempt Petroleum Reservoir Engineer position (10-5000).												
Delete (10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
	Subtotal	**20,901.8**	**13,773.4**	**227.7**	**6,563.1**	**315.6**	**22.0**	**0.0**	**0.0**	**98**	**0**	**1**
********** **Changes From FY2018 Management Plan To FY2019 Governor** **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	13.8											
1005 GF/Prgm	0.7											
1007 I/A Rcpts	0.4											
1105 PFund Rcpt	5.8											
1108 Stat Desig	5.8											
1232 ISPF-I/A	0.4											
Salary and Health Insurance Increases: $27.4												
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												
Reverse Cook Inlet Energy Reclamation Bond Interest												
	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 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 costs over $1,800/month in bank fees to

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

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.

$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.

Reservoir Modeling Contractual Services												
	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											

Reservoir studies capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development and hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as-needed basis.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019.

This one time item will allow the Division of Oil & Gas (DOG) to hire consultants to analyze reservoirs on the North Slope and in Cook Inlet. Reservoir dynamic models are used to predict future performance and recovery of oil, water and gas. The results from predictive model runs are used to calculate where production originates in the reservoir and under which leases. In this manner, equity in a producing reservoir is established by calculating volumes recovered from each owner's lease and the resulting royalty volumes are determined.

The nature of resource evaluation requires technical experts to perform state-of-the-art mechanistic and deterministic three-dimensional (3D) studies. A static model is created from thousands to hundreds of thousands of pieces of data. A dynamic reservoir model is created and populated with data that describes the rock and fluid (oil, water and gas) characteristics over the range of pressure and temperature conditions. In addition, the layers of the reservoir are described as thousands of cells with length, width and height dimensions. All of the mathematical fluid and flow relationships are put in the 3D computer models to calculate and match reservoir history. Enhanced oil recovery processes are also included to predict and estimate the impact on recovery. Both the static and dynamic models may be modified to attain a better history match and improve model performance.

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

Differential lease royalty terms and different mineral estate owners' equity stakes must be accurately determined. The state may wish to perform their own model studies to audit the unit operators' work or to evaluate a disagreement on where hydrocarbons are produced and how much is allocated to each equity owner and mineral estate owner.

Oil and gas producers typically conduct these studies for stakeholders, but there are occasions when the stakeholders do not agree or align on technical and commercial issues. It is in the state's interest to perform due diligence studies to assure the state's interest is protected and to verify and validate the producers' work. A recent study disputed a producer's work, resulting in an additional $100 million in state revenue (net present value).

The Alpine, Nanuq-Kuparuk, Fiord-Nechelik, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk units are scheduled for redeterminations in FY2018 and FY2019. If an increment is not approved the division will not be able to perform any of the geological and engineering analysis and the state may forego significant royalty revenue.

Reservoir Modeling Software Licensing												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											

Reservoir Studies capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development. Annual software licensing were paid out of these CIP funds.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019.

If an increment is not approved the division will not be able to renew the software licenses which allow the division to perform the geological and engineering analysis and the state could forego signifcant royalty revenue.

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 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 costs over $1,800/month 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.

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
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. $150.0 is the estimate of interest to be earned on the bond for FY2019. 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, 2019, 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, 2019, June 30, 2020, and June 30, 2021.												
Reduce Uncollectable Statutory Designated Program Receipt Authority												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										
Reduction of statutory designated program receipt authority better aligns the budget with actual spending.												
Reduce Uncollectable Federal Receipt Authority												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Reduction of federal receipt authority better aligns the budget with actual spending.												
	Totals	**20,879.2**	**13,800.8**	**227.7**	**6,513.1**	**315.6**	**22.0**	**0.0**	**0.0**	**98**	**0**	**1**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-0112	Administrative Officer II	FT	A	SS	Anchorage	99	19M	12.0		87,016	0	0	50,269	137,285	0
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22C / D	12.0		86,382	0	0	50,040	136,422	0
10-0115	Administrative Officer I	FT	A	SS	Anchorage	99	17L	12.0		73,315	0	0	45,319	118,634	0
10-0116	Office Assistant II	FT	A	GP	Anchorage	99	10M / N	12.0		47,950	0	0	34,639	82,589	0
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	45,465	123,381	0
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,682	112,894	0
10-0133	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21G / J	12.0		86,136	0	0	48,435	134,571	0
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,682	112,894	0
10-0135	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B / C	12.0		89,540	0	0	49,665	139,205	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26	12.0		148,625	0	0	71,163	219,788	142,862
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		106,137	0	0	57,034	163,171	104,429
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24 / A	12.0		105,000	0	0	56,623	161,623	0
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		143,980	0	0	69,770	213,750	136,800
10-0145	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,767	98,143	62,812
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	99	18L / M	12.0		79,584	0	0	46,068	125,652	0
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12L	12.0		51,468	0	0	35,910	87,378	0
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,599	0	0	37,402	93,001	0
10-0254	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		77,164	0	0	45,194	122,358	0
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	99	18O	12.0		87,436	0	0	48,905	136,341	0
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	99	20N / O	12.0		99,421	0	0	54,751	154,172	0
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,091	0	0	40,832	105,923	0
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18N	12.0		83,064	0	0	47,325	130,389	0
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,729	0	0	39,978	102,707	0
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	12.0		150,000	0	0	71,576	221,576	0
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26A	12.0		150,000	0	0	71,576	221,576	141,809
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		120,480	0	0	62,216	182,696	116,925
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25G / J	12.0		117,443	0	0	59,746	177,189	0
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,959	0	0	42,229	111,188	0
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22E / F	12.0		87,846	0	0	49,053	136,899	136,899
10-4118	Administrative Officer II	FT	A	SS	Anchorage	99	19K / L	12.0		81,218	0	0	48,174	129,392	0
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	99	12L	12.0		51,716	0	0	35,999	87,715	56,138
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,682	112,894	72,252
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	51,925	147,721	94,541
10-4128	Administrative Officer I	FT	A	GP	Anchorage	200	17G / J	12.0		65,730	0	0	41,063	106,793	26,944
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		105,573	0	0	56,974	162,547	104,030
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F / G	12.0		83,203	0	0	47,376	130,579	83,571
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		55,721	0	0	37,446	93,167	59,627

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: FY2019 Governor (14641)
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
10-4144	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,166	0	1,890	40,819	105,875	67,760
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21E / F	12.0		85,749	0	0	49,811	135,560	0
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,960	0	0	45,843	124,803	79,874
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J	12.0		102,379	0	0	55,820	158,199	0
10-4149	Accounting Tech III	FT	A	GG	Anchorage	99	16P / Q	12.0		80,706	0	0	46,473	127,179	81,395
10-4158	Accountant III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,722	116,814	74,761
10-4163	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21F / J	12.0		87,444	0	0	50,424	137,868	88,236
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	38,398	96,754	61,923
10-4167	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21E / F	12.0		87,914	0	0	50,594	138,508	88,645
10-4171	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	2,160	43,462	115,834	74,134
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		144,293	0	0	69,864	214,157	137,061
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		168,575	0	0	77,148	245,723	157,263
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		167,958	0	0	76,963	244,921	156,749
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		168,095	0	0	77,004	245,099	156,863
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	78,006	249,440	159,642
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	78,006	249,440	159,642
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24K	12.0		113,736	0	0	58,407	172,143	172,143
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	41,464	108,304	69,315
10-4203	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		95,001	0	0	51,638	146,639	93,849
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,587	0	0	43,901	117,488	75,192
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24K	12.0		113,736	0	0	58,407	172,143	172,143
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	48,479	134,735	86,230
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	33,503	78,311	50,119
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		120,480	0	0	62,216	182,696	116,925
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22D / E	12.0		83,432	0	0	47,458	130,890	130,890
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		135,929	0	0	67,354	203,283	130,101
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		106,000	0	0	56,984	162,984	104,310
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		99,332	0	0	54,575	153,907	98,501
10-4223	Natural Resource Spec IV	FT	A	SS	Anchorage	99	21J / K	12.0		89,991	0	0	51,344	141,335	98,935
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		57,081	0	1,701	38,552	97,334	62,294
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	3,780	40,870	106,066	67,882
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24	12.0		89,753	0	0	51,114	140,867	85,365
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	12.0		155,000	0	0	73,076	228,076	0
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,569	89,861	57,511

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: FY2019 Governor (14641)
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
10-4230	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,563	0	0	31,608	71,171	45,549
10-4232	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J / K	12.0		113,736	0	0	58,407	172,143	172,143
10-4233	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22A / B	12.0		76,362	0	0	44,904	121,266	121,266
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,893	0	0	31,728	71,621	45,837
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	36,544	89,767	57,451
10-4236	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		89,064	0	0	49,493	138,557	88,677
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22A / A	12.0		74,988	0	0	44,407	119,395	76,413
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,756	83,032	53,141
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F	12.0		83,472	0	0	47,473	130,945	83,805
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,554	0	0	39,915	102,469	58,387
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		71,490	0	0	43,144	114,634	73,366
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22C / D	12.0		81,515	0	0	46,766	128,281	128,281
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,801	0	0	38,920	98,721	63,181
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	3,177	37,417	93,058	41,234
10-5000	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26A	12.0		137,208	0	0	67,738	204,946	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26	12.0		118,524	0	0	61,509	180,033	0
10-I012	Student Intern	NP	N	XE	Anchorage	N00	0	12.0		36,000	0	0	4,104	40,104	0
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	78,006	249,440	159,642
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		101,000	0	0	55,178	156,178	99,954
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		101,000	0	0	55,178	156,178	99,954
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,771	0	0	76,307	242,078	154,930
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		143,501	0	0	69,626	213,127	136,401
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		150,000	0	0	71,576	221,576	141,809
10-T015	Prog Mgr/Coord	FT	A	XE	Anchorage	N00	24	12.0		92,964	0	0	52,274	145,238	0
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		133,529	0	0	66,634	200,163	128,104
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		123,000	0	0	63,126	186,126	0
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		101,000	0	0	55,178	156,178	99,954
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		150,000	0	0	71,576	221,576	221,576

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: FY2019 Governor (14641)
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

	Total Positions	New	Deleted
Full Time Positions:	98	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	99	0	0

Total Component Months: 1,188.0

Total Salary Costs:	9,314,019
Total COLA:	0
Total Premium Pay::	12,708
Total Benefits:	5,088,713
Total Pre-Vacancy:	14,415,440
Minus Vacancy Adjustment of 4.26%:	(614,636)
Total Post-Vacancy:	13,800,804
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,800,804

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	156,812	150,126	1.09%
1004 General Fund Receipts	6,906,343	6,611,875	47.91%
1005 General Fund/Program Receipts	521,633	499,392	3.62%
1007 Interagency Receipts	150,973	144,536	1.05%
1105 Alaska Permanent Fund Corporation Receipts	4,278,903	4,096,462	29.68%
1108 Statutory Designated Program Receipts	2,400,775	2,298,412	16.65%
Total PCN Funding:	**14,415,440**	**13,800,804**	**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: Oil & Gas (439)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	246.7	227.7	227.7

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**246.7**	**227.7**	**227.7**
2000	In-State Employee Travel		Employee travel instate	103.8	197.7	197.7
2002	Out of State Employee Travel		Outreach, conferences and professional courses	25.4	30.0	30.0
2006	Other Travel Costs			117.5	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	3,411.9	6,563.1	6,513.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**3,411.9**	**6,563.1**	**6,513.1**
3000	Education Services			39.8	40.0	40.0
3001	Financial Services			226.3	150.0	150.0
3002	Legal and Judicial Services			0.6	0.6	0.6
3003	Information Technology		Core Service: Software licensing	381.0	348.8	348.8
3004	Telecommunications			29.0	32.0	32.0
3006	Delivery Services			8.5	10.0	10.0
3007	Advertising and Promotions		Legal and public meeting notices.	26.0	30.0	30.0
3008	Utilities		Document shredding services.	4.1	9.5	9.5
3009	Structure/Infrastructure/Land		Offsite records storage, janitorial, snow removal, and office reconfiguration.	12.6	12.5	12.5
3010	Equipment/Machinery		Repair and maintenance of office equipment, furniture, and vehicles.	38.8	45.0	45.0
3011	Other Services		Geographic sample analysis, travel fees, and other small contracts.	298.0	300.0	300.0
3011	Other Services		Oil and Gas modeling software	0.0	0.0	250.0
3011	Other Services		Consultant services for reservoir analysis (redeterminations)	0.0	0.0	250.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	For services related to AS 38.35 pipelines (indirect).	129.7	300.0	300.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide		586.2	270.0	270.0
3016	Inter-Agency Economic Development	FishGm - Department-wide		300.0	241.8	280.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**3,411.9**	**6,563.1**	**6,513.1**
3016	Inter-Agency Economic Development	H&SS - Department-wide		4.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Department-wide		218.9	230.0	230.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)		2.9	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)		33.1	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)		17.2	2.0	20.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)		2.0	2.0	2.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)		78.1	90.0	90.0
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)		2.5	3.0	3.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide		126.0	130.0	130.0
3016	Inter-Agency Economic Development	Trans - Department-wide		12.1	0.0	0.0
3016	Inter-Agency Economic Development		Unanticipated agency work related to AS 38.35 pipelines.	0.0	3,351.5	2,745.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Service	162.7	175.0	175.0
3021	Inter-Agency Mail	Admin - Department-wide	Core Service	1.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Core Service	10.7	12.0	12.0
3023	Inter-Agency Building Leases	Admin - Department-wide	GMC and Atwood leased space.	594.0	618.8	618.8
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	6.2	20.4	20.4
3026	Inter-Agency Insurance	Admin - Department-wide	Core Service: Risk management and property insurance.	0.7	0.7	0.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**3,411.9**	**6,563.1**	**6,513.1**
3027	Inter-Agency Financial	Admin - Department-wide	Core Service: AKPAY, ALDER, and IRIS	24.0	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Service: ADA	0.3	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration sponsored training through LearnAlaska	0.7	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle fixed/replacement costs.	33.4	52.0	52.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Oil & Gas (439)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	219.1	315.6	315.6

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**219.1**	**315.6**	**315.6**
4000	Business		General office supplies and computer equipment, books and subscriptions.	190.3	302.0	302.0
4002	Household/Institutional		Arctic gear, personal protective equipment for oil and gas related field travel.	1.1	8.0	8.0
4004	Safety		First aid, defibrulator kits, life jackets, safety tools and equipment for vehicles	4.5	4.5	4.5
4015	Parts and Supplies		Nuts, bolts and miscellaneous hardware.	0.1	0.1	0.1
4020	Equipment Fuel		Vehicle fuel.	0.6	1.0	1.0
4022	Commodity Transfer		Allocation of commodity purchases.	22.5	0.0	0.0

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

Component: Oil & Gas (439)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	34.0	22.0	22.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			5000 Capital Outlay Detail Totals	**34.0**	**22.0**	**22.0**
5004	Equipment		Replace multi-function devices, plotters, servers, large format scanners, and Cisco switches.	12.0	0.0	0.0
5009	Capital Outlay Transfer		Infrastructure equipment - copiers, plotters, servers, large format scanners	22.0	22.0	22.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**100.4**	**247.1**	**197.6**
5010 Federal Natural Resources - Miscellaneous Grants		Office of Natural Resources Revenue (ONRR) Cooperative Agreement	100.4	247.1	197.6
5005 GF/Prgm (1005 GF/Prgm)			**9,202.9**	**688.0**	**688.7**
5106 Program Receipts Charges for Services - Rent and Royalties			122.6	0.0	0.0
5112 Program Receipts Natural Resources - Charges for Services			60.8	0.0	0.0
5113 Program Receipts Natural Resources - Rent and Royalties			9,019.5	688.0	688.7
5007 I/A Rcpts (1007 I/A Rcpts)			**27.3**	**157.2**	**157.6**
5301 Inter-Agency Receipts	Commerce - Department-wide		14.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)		1.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Division indirect for federal grant	0.0	8.0	8.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Misc projects (Armstrong, Conocco, ENI, Pt.Thomson, ASTAR, Alaska Industrial Export & Development Authority-AIDEA).	11.5	149.2	149.6
5105 PFund Rcpt (1105 PFund Rcpt)			**4,050.8**	**4,095.1**	**4,100.9**
5414 Alaska Permanent Fund Corporation Receipts			4,050.8	4,095.1	4,100.9
5108 Stat Desig (1108 Stat Desig)			**3,665.0**	**7,039.6**	**6,545.4**
5206 Statutory Designated Program Receipts - Contracts		Revenues collected as reimbursement for services: (Alpine, Badami, Cross Inlet Extension, Donlin, Endicott, Kenai-Kachemak, Kuparuk, Liberty, Milne Point, Nikiski, North Fork, Northstar, Nuiqsut, Oliktok, Pt.	3,665.0	7,039.6	6,545.4

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		Thomson, Trans-Alaska Pipeline System, Tyonek and new projects in development).			
5217 NGF Earn (1217 NGF Earn)			**40.2**	**150.0**	**150.0**
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy Reclamation Bond Interest	40.2	150.0	150.0
5232 ISPF-I/A (1232 ISPF-I/A)			**439.6**	**517.5**	**517.9**
5426 In-State Pipeline Fund IA		Revenues collected as reimbursement for services related to the Alaska Stand Alone Pipeline (ASAP). Project is managed by Alaska Gasline Development Corporation (AGDC).	439.6	517.5	517.9
FUND Fund Only (9999 No specif.)			**757,268.1**	**0.0**	**0.0**
6095 Fund Only - Interest Earned			1.3	0.0	0.0
6095 Fund Only - Interest Earned			19.5	0.0	0.0
6095 Fund Only - Interest Earned			1,633.4	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			4,105.8	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			118.9	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			7,196.4	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			140.3	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			20,714.2	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			17.9	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			8,930.5	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			307,984.0	0.0	0.0
6098 Fund Only Natural Resources - Rents			11,377.3	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
and Royalties					
6098 Fund Only Natural Resources - Rents and Royalties			395,028.6	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**2,347.2**	**2,233.2**	**2,289.4**
With Department of Natural Resources	265.5	450.0	468.0
With Department of Environmental Conservation	586.2	270.0	270.0
With Department of Fish and Game	300.0	241.8	280.0
With Department of Health and Social Services	4.2	0.0	0.0
With Department of Labor and Workforce Development	218.9	230.0	230.0
With Department of Public Safety	126.0	130.0	130.0
With Department of Transportation/Public Facilities	45.5	52.0	52.0
With Department of Administration	794.7	839.0	839.0
With Department of Law	6.2	20.4	20.4

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	For services related to AS 38.35 pipelines (indirect).	129.7	300.0	300.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide		586.2	270.0	270.0
3016	Inter-Agency Economic Development	FishGm - Department-wide		300.0	241.8	280.0
3016	Inter-Agency Economic Development	H&SS - Department-wide		4.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Department-wide		218.9	230.0	230.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)		2.9	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)		33.1	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)		17.2	2.0	20.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)		2.0	2.0	2.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)		78.1	90.0	90.0
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)		2.5	3.0	3.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide		126.0	130.0	130.0
3016	Inter-Agency Economic Development	Trans - Department-wide		12.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Service	162.7	175.0	175.0
3021	Inter-Agency Mail	Admin - Department-wide	Core Service	1.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Core Service	10.7	12.0	12.0
3023	Inter-Agency Building Leases	Admin - Department-wide	GMC and Atwood leased space.	594.0	618.8	618.8
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	6.2	20.4	20.4
3026	Inter-Agency Insurance	Admin - Department-wide	Core Service: Risk management and property insurance.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Core Service: AKPAY, ALDER, and IRIS	24.0	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Service: ADA	0.3	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration sponsored training through LearnAlaska	0.7	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle fixed/replacement costs.	33.4	52.0	52.0

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 2017

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 FY2019

Changes in results are identified at the individual component level.

Contact Information

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	20,141.3	2,512.9	917.6	23,571.8	23,084.8	2,954.6	2,242.8	28,282.2	22,623.9	3,040.3	2,246.4	27,910.6
Forest Management & Develop	2,778.2	1,673.2	4,150.7	8,602.1	3,377.4	790.6	3,449.4	7,617.4	3,385.0	891.8	3,455.0	7,731.8
Geological & Geophysical Surveys	4,441.1	1,113.7	1,423.1	6,977.9	4,078.8	2,134.1	2,100.2	8,313.1	4,087.8	2,138.0	2,104.5	8,330.3
Fire Suppression Preparedness	15,893.3	376.8	1,537.5	17,807.6	15,985.8	1,253.8	1,494.5	18,734.1	16,016.9	956.7	1,498.8	18,472.4
Fire Suppression Activity	23,901.7	15.2	19,620.3	43,537.2	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	**67,155.6**	**5,691.8**	**27,649.2**	**100,496.6**	**52,499.8**	**8,633.1**	**21,247.3**	**82,380.2**	**52,086.6**	**8,526.8**	**21,265.1**	**81,878.5**

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Management Plan	**34,210.0**	**18,289.8**	**8,633.1**	**21,247.3**	**82,380.2**
One-time items:					
-Mining, Land & Water	0.0	0.0	-75.0	-1,000.0	-1,075.0
-Forest Management & Develop	-102.0	0.0	-25.0	0.0	-127.0
-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	-976.2	1,047.3	60.7	1,003.6	1,135.4
-Forest Management & Develop	106.6	3.0	26.2	5.6	141.4
-Geological & Geophysical Surveys	-191.0	200.0	3.9	4.3	17.2
-Fire Suppression Preparedness	31.1	0.0	2.9	4.3	38.3
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
Proposed budget increases:					
-Mining, Land & Water	0.0	0.0	100.0	0.0	100.0
-Forest Management & Develop	0.0	0.0	100.0	0.0	100.0
Proposed budget decreases:					
-Mining, Land & Water	-532.0	0.0	0.0	0.0	-532.0
-Fire Suppression Preparedness	0.0	0.0	-300.0	0.0	-300.0
FY2019 Governor	**32,546.5**	**19,540.1**	**8,526.8**	**21,265.1**	**81,878.5**

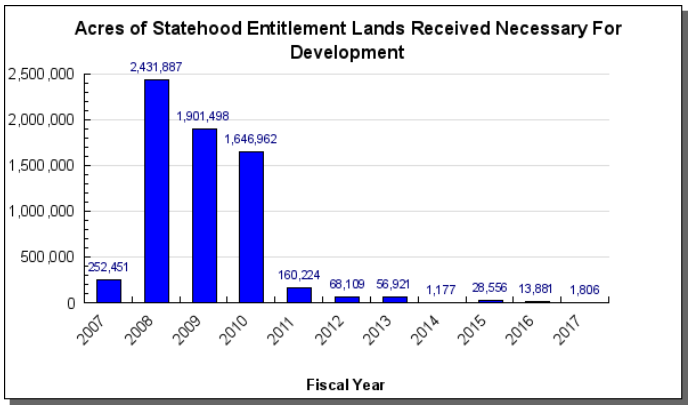
Component: Mining, Land & Water

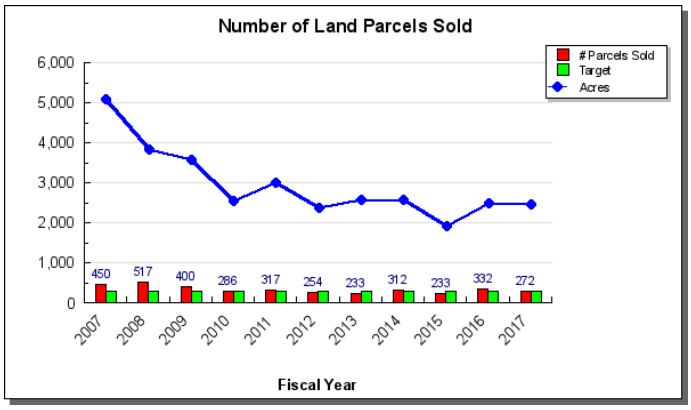
Contribution to Department's Mission

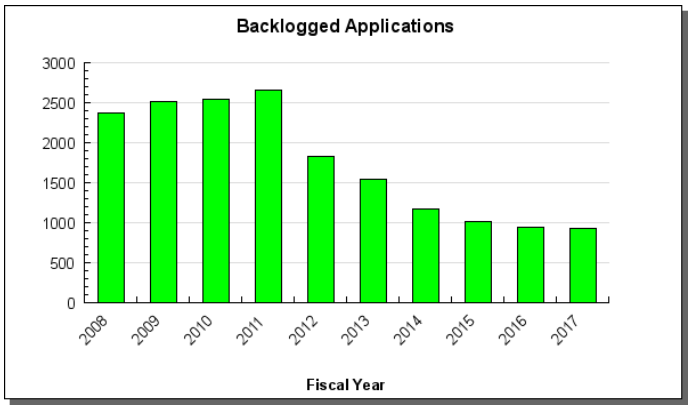
Provide for the appropriate use and management of Alaska's state owned land and water, aiming toward maximum use consistent with the public interest.

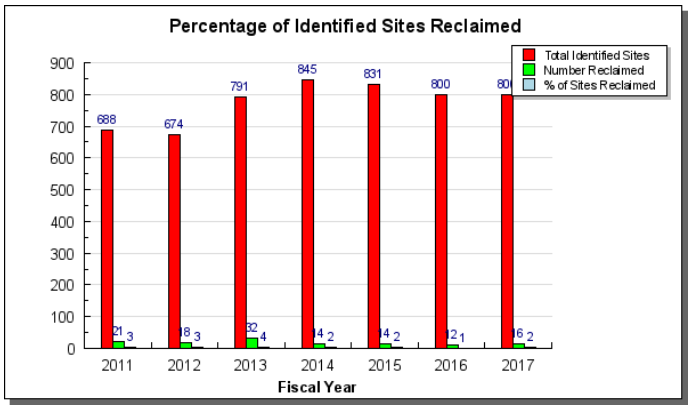
Results

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









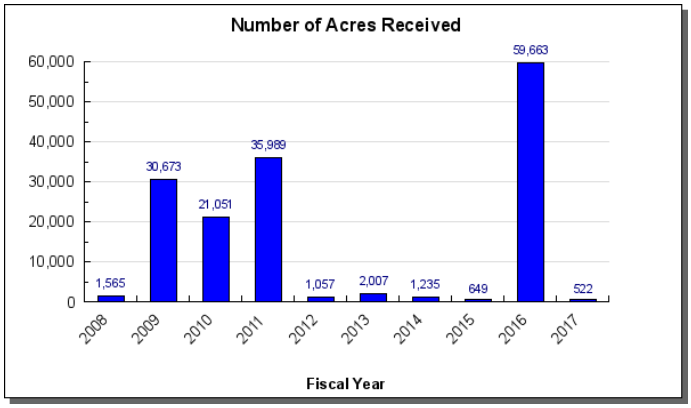
Core Services

- 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.

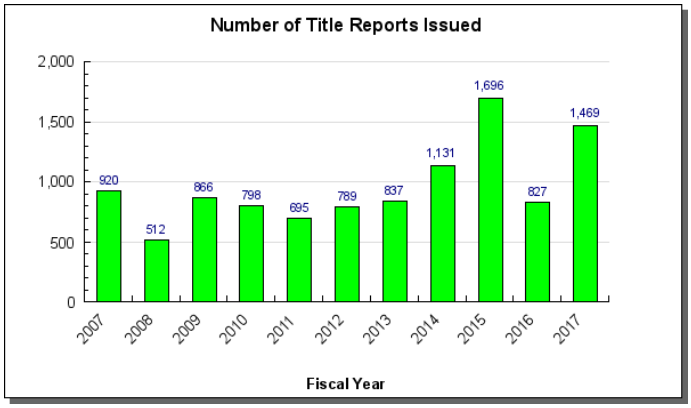
Measures by Core Service

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

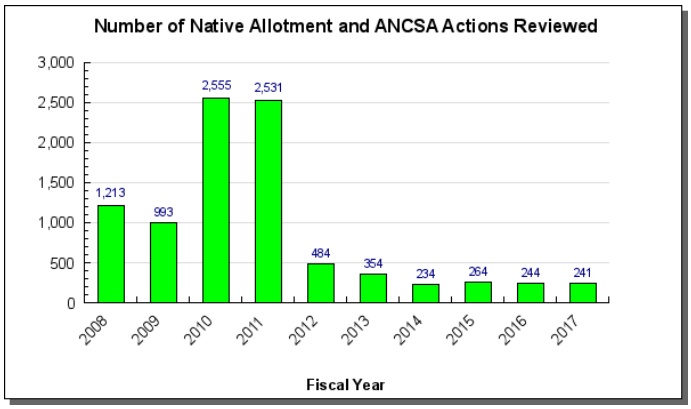
1. Acquire land for the citizens of the State of Alaska.

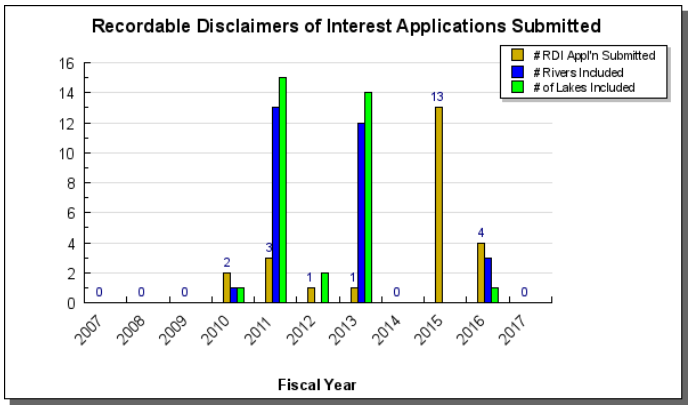


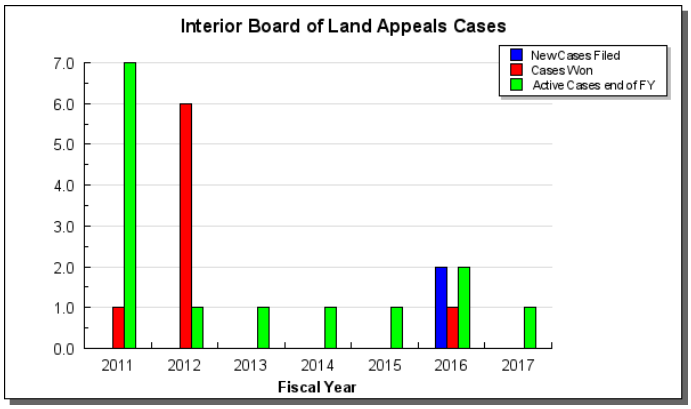
2. Defend and assert state ownership interests.



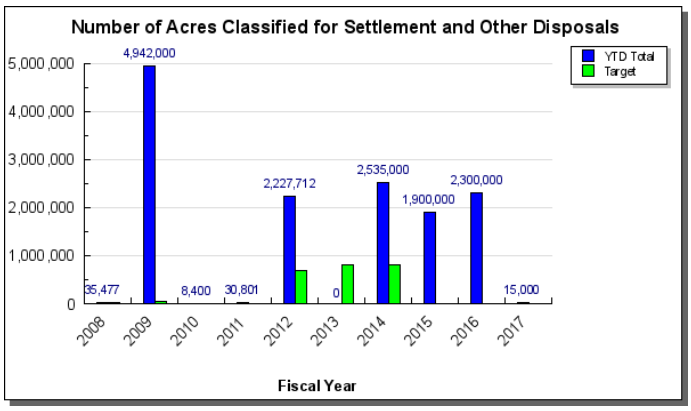
3. Defend access to state land and water.



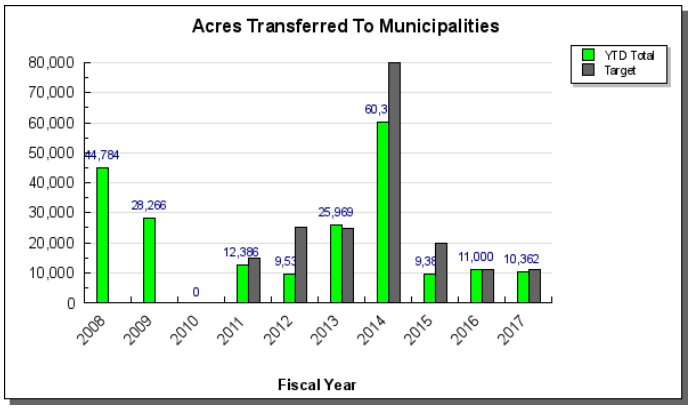


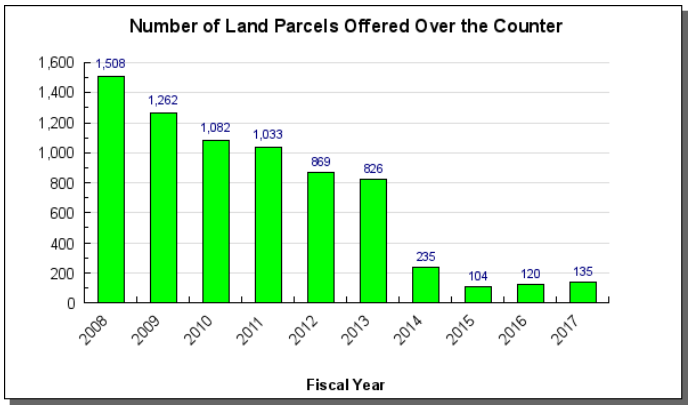


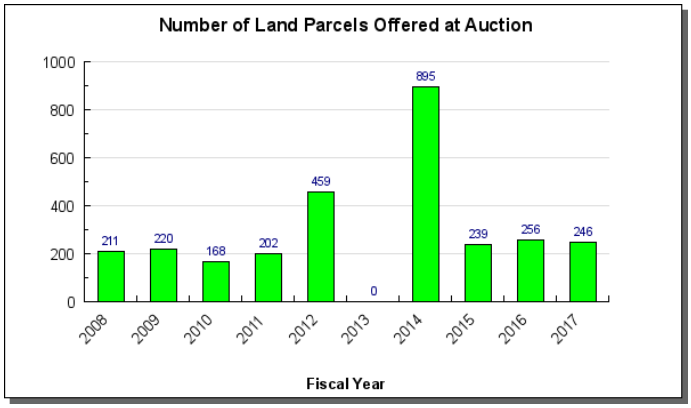
4. Create plans to direct management of state land and water.



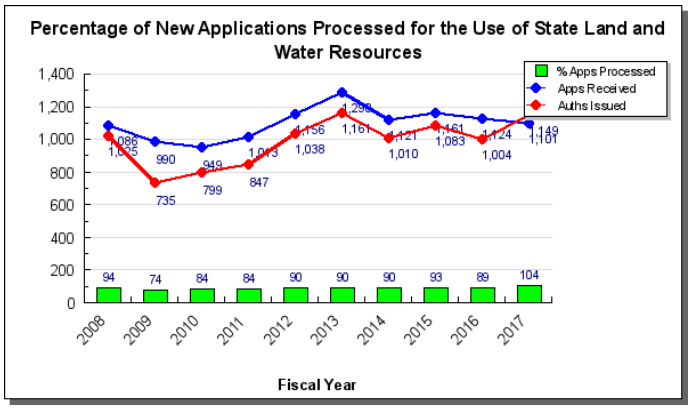
5. Sell and transfer land into private and municipal ownership.

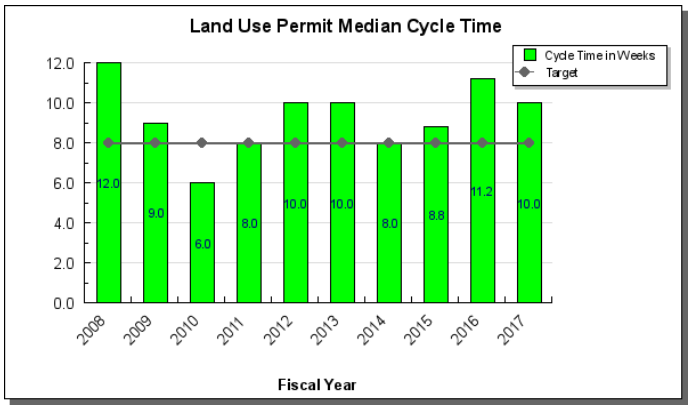


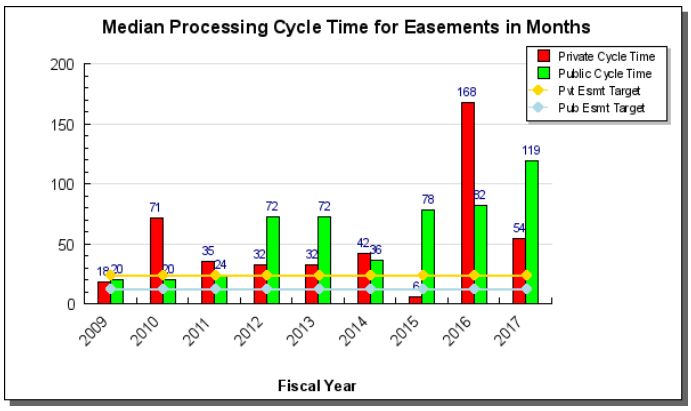


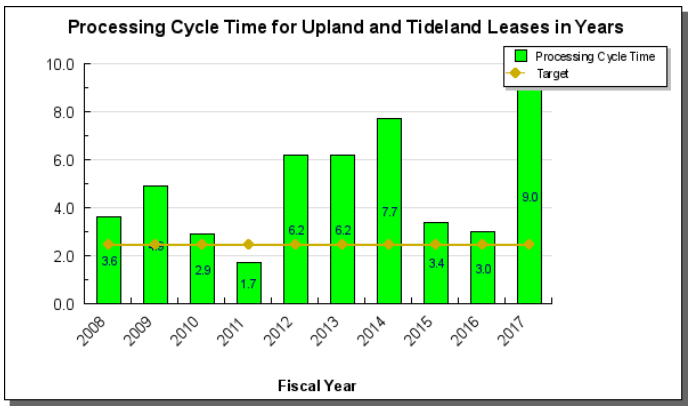


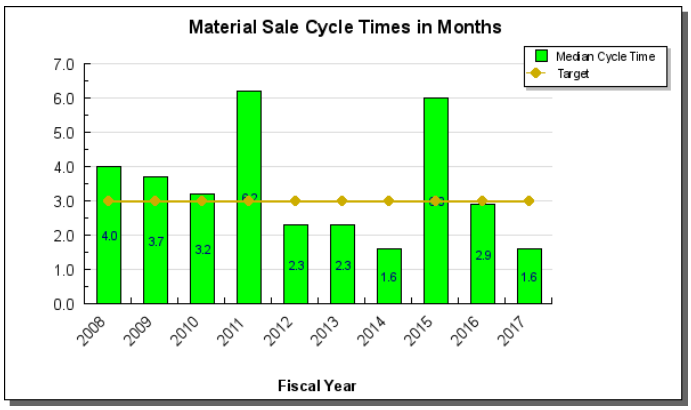
6. Issue short and long term authorizations for use of state land and water.

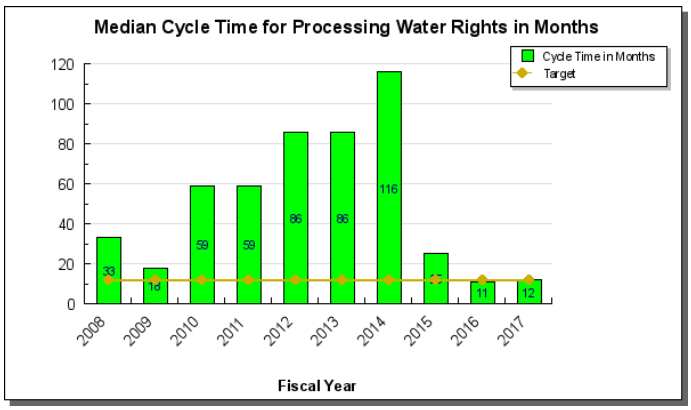




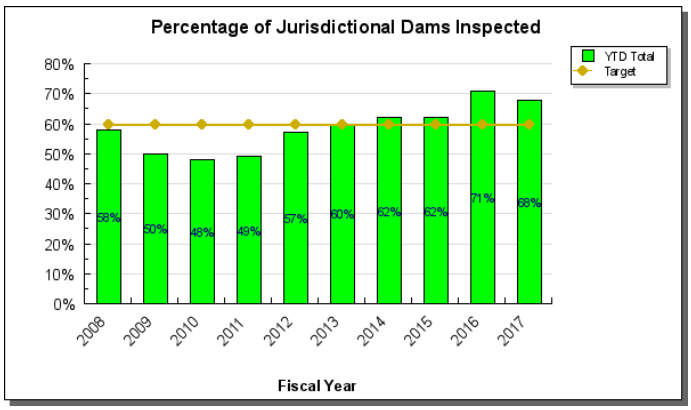


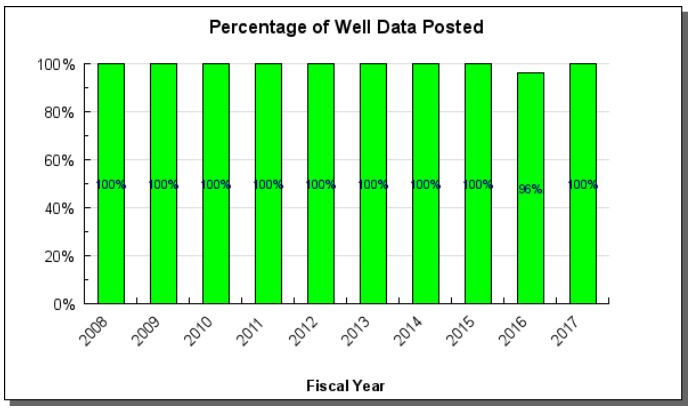


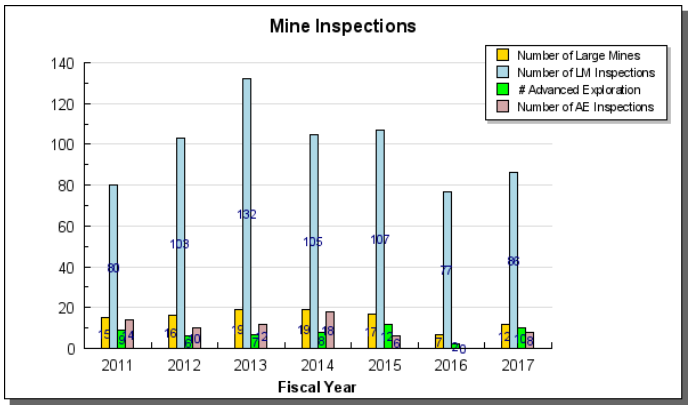


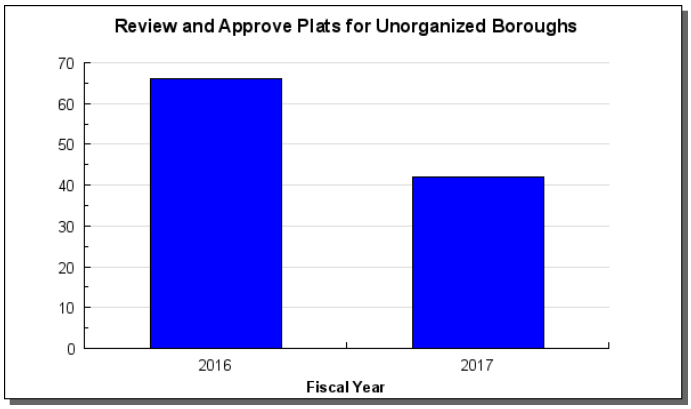


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

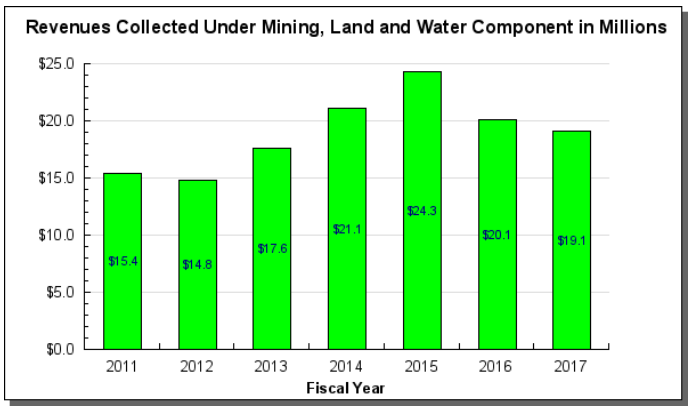




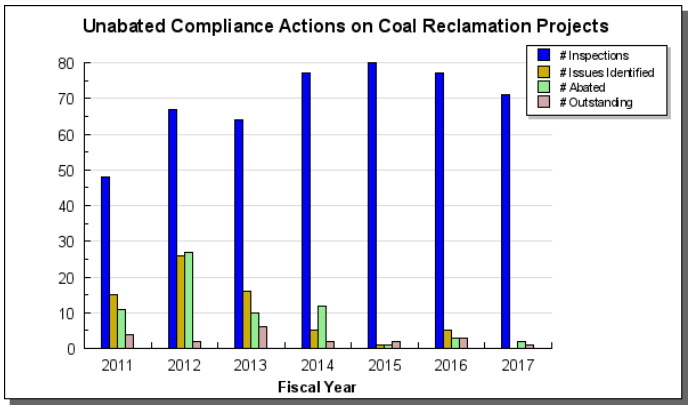


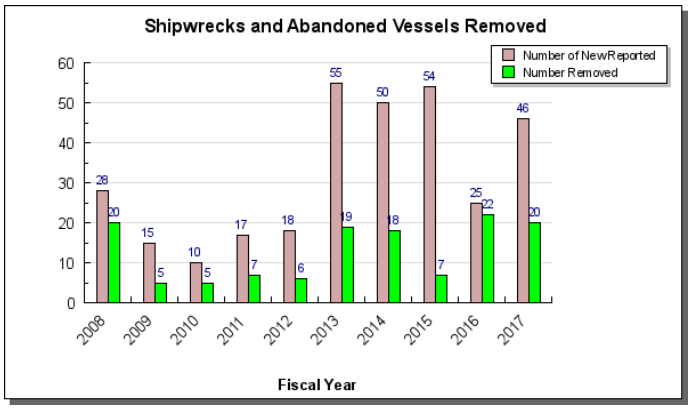


8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.





Major Component Accomplishments in 2017

Acquire state land entitlement, defend and plan for use of state land

Reviewed and relinquished 42,882 acres of mineral selections and/or general selections that either had already been conveyed or were dual selected.

Began meeting with BLM to determine which top filed lands remain encumbered by PLO's, and began task force to determine which PLO's can be lifted so that our state selection attaches to those lands.

Various land acquisitions, including parcels with Exxon Valdez Oil Spill funds.

Continued review of federal planning documents and related actions through the ANILCA program to advocate for the state's interest on issues affecting public use.

In depth assistance provided for the development of a protest letter, Governor's consistency review and appeal of BLM's Eastern Interior Resource Management Plan.

The division prevailed in a QTA against BLM on the submerged lands beneath the Knik River while simultaneously negotiating a settlement with Eklutna, Inc. to assure vital public access along with historic private property rights.

Relocation of the Public Access Assertion and Defense (PAAD) Section from the 14th floor of the Atwood Building down to the 10th floor in the same area as our Realty Services Section. The cost savings of eliminating the office space on the 14th floor and additional efficiencies gained by having these two sections located near one another for workload purposes allows both sections within the division to focus on the most critical functions of bringing in state title and defending loss of state ownership and interests as a result of federal actions.

PAAD has undertaken a large state navigability project to utilize susceptibility criteria and other objective proof to clear title to state submerged lands independent of the cumbersome, untimely federal administrative process.

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

A total of 272 parcels were sold, totaling 2,462 acres because of the annual land sale auction, year-round Over-the-Counter (OTC) sales, and Remote Recreation Cabin Sites (RRCS) program's staking authorizations that made it to the purchase stage. The RRCS program is offered in alternate years. In this fiscal year, no RRCS leases rolled over to purchase.

A total of 10,362 acres were transferred to the Kenai Peninsula and Lake and Peninsula Boroughs.

Over 15,000 acres of land were classified in categories that support development through a series of plan amendments. Of that acreage, approximately 9,000 acres were classified for resource management or forestry and approximately 6,600 acres for settlement. Because we are in the plan development phase for the North Slope area, it is not anticipated that much land will be classified in FY2018.

Establishment of the ASTAR project for comprehensive planning on the North Slope.

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 14 state-jurisdictional 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.

The Alaska Hydrologic Survey completed the online Well Log Tracking System (WELTS) to allow well drillers to input well log data themselves, upon approval from DNR staff. The database can be queried using a variety of parameters which has increased its functionality and usefulness.

Issued approval decisions for Interagency Land Management Assignments to facilitate sister agency projects (e.g., Division of Forestry's Log Transfer Facilities to support timber sales; DOT&PF's Harbor Facilities development; ADF&G for a public use cabin; and development of a Cooperative Resource Management Agreement for a public recreational cabin with Division of Parks and Territorial Sportsman).

Issued approval decision authorizing use of state lands by municipalities and non-profit organizations for public projects, including North Slope Borough water line easement, and Partners for Progress in Delta, Inc. Career Advancement Center facility expansion project.

Continued issuance of material sale contracts to support industry, private citizen, and Department of Transportation/Public Facilities projects.

Under nine separate permits authorized the construction of approximately 135.5 miles of ice/snow road and 65 acres of ice pad on the North Slope, which reduces environmental impact due to seasonal construction and use.

Full year of operation of Knik River Public Use Area (KRPUA) – Kenny and Patti Barber shooting range and successful adoption of regulation package for the KRPUA.

Completion of North-side Kasilof River Special Use Area day use parking lot development.

The Coal Regulatory Program processed three permit renewals and completed seven permit revisions, in addition to its monthly inspections.

The Coal Regulatory Program also worked extensively on a detailed review of the federal Streambank Protection Rule and how this rule would adversely impact Alaska.

Realty Services Section received 1,655 new title report requests and completed 1,469 title reports for 1,758 parcels in FY2017. Of those, 757 reports were for land disposals, 85 were for the Mental Health Trust Land Office, 616 were for Alaska Standalone Pipeline Project, and 197 were for general reports covering various interests.

Approved updated Reclamation Plan for Red Dog Mine; approved two Plan of Operation amendments and one Reclamation Plan amendment for Fort Knox Mine; approved extension for the Reclamation Plan approval.

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 completed the Hydraulic Pit reclamation project. The project eliminated 1600 linear feet of vertical highwall, regraded 810,000 cubic yards of material, while revegetating 43 acres of previously disturbed ground.

The Abandoned Mine Land Program began an initial assessment at the Cameron-Johnson Mine near Valdez. This site contains nine mine openings, over 800 sticks of abandoned dynamite, and over 25 barrels which are partially full of old fuel.

The Abandoned Mine Land Program reached 70% completion on the Vitro Pit reclamation project.

The Southcentral Regional Land Office assisted in converting a trespass situation into a productive land sale auction.

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
The Bureau of Land Management (BLM) long standing federal public land order (PLO) withdrawals that prevent state top-filed selections from attaching and bringing those lands into state ownership.

The BLM's inability to quickly process Recordable Disclaimers of Interest to clear title to state owned submerged lands.

Defending state's ownership interests through navigability and Revised Statute 2477 (RS 2477) quiet title action (QTA) law suits.

The BLM's newly proposed survey methodology for the patenting of statehood entitlement lands.

Federal planning documents and related actions through the Alaska National Interest Lands Conservation Act (ANILCA) program that impact the state's interest on issues affecting public use of adjacent federal lands, particularly issues related to access for traditional activities and subsistence, transportation corridor projects and land exchanges.

Ensure an adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses
The amount of land conveyed in any one year to municipalities under the Municipal Entitlement Program can vary significantly since conveyance decisions are dependent on various other factors including area plan revisions, complexity of the conveyance decisions and the public review process.

Adjacent landowners and local communities, some with assistance from their local legislators, are compelling the removal of certain projects, negatively impacting production of parcels to sell.

Increasing borough land use restrictions create greater cost and challenge to offer land sales within the boroughs.

Some boroughs are reaching the end of their entitlements which will result in increased requests for land exchanges and public and charitable conveyances at less than fair market value or requests to the legislature for increased or additional entitlement acres (e.g. Petersburg borough was successful in obtaining an additional 14,666 acres for their municipal entitlement).

Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources
The costs to produce land disposals continue to increase due to the land ownership patterns, borough restrictions, and access development requirements. Complications that must be dealt with before land can be offered include resolving trespass structures, access issues, and removal of trash and hazardous materials.

Manage workload from litigation, which is consuming significant staff effort.

Recruit and retain technical and professional level staff in a competitive market.

Sufficiency of water data collected throughout the state to make effective and sound water-use decisions.

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.

Increased unauthorized use of state lands cannot be effectively addressed with current authorities and staff levels.

Removal of large hazardous material sites and waste on state land when no remaining responsible party exists.

Difficulty in state funding for the removal of abandoned and derelict vessels that encumber state submerged lands where there is no identified responsible party or they have no funds available.

Ineffective enforcement authorities prolong/prevent appropriate stewardship efforts to provide adequate stewardship on all state lands.

Significant Changes in Results to be Delivered in FY2019

The division has been working aggressively to finalize the rebuild of the Unified Permit project in the .NET platform to improve and modernize the land and water use authorization processes, and work through the existing backlog. This month the division went live with the first step of the rebuilt system in the .NET platform for processing easements,

leases and land use permit authorizations. Water use authorizations have been using the .NET platform since the beginning of the FY2018 fiscal year.

Our Contract Initiation and Revenue Recovery unit has tentatively identified more than two million dollars of revenue owed to the state from BLM under Section 906(k) of ANILCA, monies due to the state from BLM for federal authorizations on state selected lands. The division will be working aggressively to collect those revenues due from BLM.

Statutory and Regulatory Authority

AS 27; AS 29; AS 38; AS 41; AS 46; 11AAC
Alaska Constitution Article VIII
AS 19.30.400

Contact Information
Contact: Brent Goodrum, Director, Mining, Land & Water **Phone:** (907) 269-8600 **Fax:** (907) 269-8904 **E-mail:** brent.goodrum@alaska.gov

Mining, Land & Water
Personal Services Information

Authorized Positions	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
			Annual Salaries	14,387,018
Full-time	204	201	Premium Pay	2,523
Part-time	0	0	Annual Benefits	8,791,993
Nonpermanent	5	5	*Less 0.41% Vacancy Factor*	(94,334)
			Lump Sum Premium Pay	0
Totals	**209**	**206**	**Total Personal Services**	**23,087,200**

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 II	2	1	0	0	3
Administrative Officer I	2	0	0	0	2
Analyst/Programmer III	5	0	0	0	5
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	3	0	0	0	3
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 I	1	0	0	0	1
Hydrologist II	1	1	1	0	3
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
Microfilm/Imaging Oper III	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	1	0	14
Natural Resource Spec II	28	10	6	0	44
Natural Resource Spec III	32	8	1	0	41
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant II	1	1	0	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	**154**	**35**	**16**	**1**	**206**

Component Detail All Funds
Department of Natural Resources

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	20,214.1	23,193.8	23,193.8	23,193.8	23,087.2	-106.6	-0.5%
72000 Travel	268.8	413.1	413.1	413.1	413.1	0.0	0.0%
73000 Services	2,650.0	4,120.6	4,120.6	4,120.6	3,855.6	-265.0	-6.4%
74000 Commodities	384.8	554.7	554.7	554.7	554.7	0.0	0.0%
75000 Capital Outlay	54.1	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	**23,571.8**	**28,282.2**	**28,282.2**	**28,282.2**	**27,910.6**	**-371.6**	**-1.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	917.6	2,242.8	2,242.8	2,242.8	2,246.4	3.6	0.2%
1003G/F Match (UGF)	252.3	307.3	307.3	307.3	308.3	1.0	0.3%
1004Gen Fund (UGF)	6,313.8	5,811.0	5,811.0	5,811.0	4,301.8	-1,509.2	-26.0%
1005GF/Prgm (DGF)	9,726.9	11,202.9	11,202.9	11,202.9	12,235.0	1,032.1	9.2%
1007I/A Rcpts (Other)	457.4	373.3	373.3	373.3	474.2	100.9	27.0%
1055IA/OIL HAZ (Other)	7.9	22.8	22.8	22.8	22.8	0.0	0.0%
1061CIP Rcpts (Other)	110.5	335.5	335.5	335.5	335.5	0.0	0.0%
1105PFund Rcpt (Other)	1,830.9	1,864.3	1,864.3	1,864.3	1,868.7	4.4	0.2%
1108Stat Desig (Other)	101.6	308.7	308.7	308.7	309.1	0.4	0.1%
1153State Land (DGF)	3,589.0	5,415.6	5,415.6	5,415.6	5,429.8	14.2	0.3%
1154Shore Fish (DGF)	259.3	348.0	348.0	348.0	349.0	1.0	0.3%
1192Mine Trust (Other)	4.6	50.0	50.0	50.0	30.0	-20.0	-40.0%
Unrestricted General (UGF)	**6,566.1**	**6,118.3**	**6,118.3**	**6,118.3**	**4,610.1**	**-1,508.2**	**-24.7%**
Designated General (DGF)	**13,575.2**	**16,966.5**	**16,966.5**	**16,966.5**	**18,013.8**	**1,047.3**	**6.2%**
Other Funds	**2,512.9**	**2,954.6**	**2,954.6**	**2,954.6**	**3,040.3**	**85.7**	**2.9%**
Federal Funds	**917.6**	**2,242.8**	**2,242.8**	**2,242.8**	**2,246.4**	**3.6**	**0.2%**
Positions:							
Permanent Full Time	207	204	204	204	201	-3	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	5	5	0	0.0%

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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	28,207.2	23,193.8	413.1	4,045.6	554.7	0.0	0.0	0.0	204	0	3
1002 Fed Rcpts	2,242.8											
1003 G/F Match	307.3											
1004 Gen Fund	5,811.0											
1005 GF/Prgm	11,202.9											
1007 I/A Rcpts	373.3											
1055 IA/OIL HAZ	22.8											
1061 CIP Rcpts	335.5											
1105 PFund Rcpt	1,864.3											
1108 Stat Desig	283.7											
1153 State Land	5,415.6											
1154 Shore Fish	348.0											
FY2018 Mine Reclamation Activities Sec33b Ch1 SSSLA2017 P104 L26 (HB57)												
	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. 33 (b) 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.												
FY2018 Bond for Land Reclamation Sec33c Ch1 SSSLA2017 P104 L30 (HB57)												
	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. 33 (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, 2018.												
	Subtotal	**28,282.2**	**23,193.8**	**413.1**	**4,120.6**	**554.7**	**0.0**	**0.0**	**0.0**	**204**	**0**	**3**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Add Engineering Assistant II (10-N18003) for Abandoned Mine Land Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
During FY2017 the Division of Mining, Land & Water received a federal grant through the Department of Interior, Office of Surface Mining, Abandoned Mine Lands program. This long term non-permanent position was added to support this program.												
Add (10-N18003) Engineering Assistant II, range 19, 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
Delete Expired Microfilm Imaging Operator II (10-N09143) for Unified Permit Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired position that was created for the Unified Permit capital project. A new long term non-permanent position will replace this position in the FY2018 Governor approved Unified Permit Project increment.												
Delete (10-N09143) Microfilm Imaging Operator II, range 12, Anchorage, Non-Permanent												
Add New Positions for Unified Permit Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two long term non-permanent positions approved in the Unified Permit Project increment during FY2018 Governor's budget.												
Add (10-N18001) Microfilm Imaging Operator II, range 12, Anchorage, Non-Permanent												
Add (10-N18002) Microfilm Imaging Operator III, range 14, Anchorage, Non-Permanent												
	Subtotal	**28,282.2**	**23,193.8**	**413.1**	**4,120.6**	**554.7**	**0.0**	**0.0**	**0.0**	**204**	**0**	**5**
********** **Changes From FY2018 Management Plan To FY2019 Governor** **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6											
1003 G/F Match	1.0											
1004 Gen Fund	22.8											
1005 GF/Prgm	32.1											
1007 I/A Rcpts	0.9											
1105 PFund Rcpt	4.4											
1108 Stat Desig	0.4											
1153 State Land	14.2											
1154 Shore Fish	1.0											
Salary and Health Insurance Increases: $80.4												
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												
Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1 SSSLA2017 P104 L26 (HB57)												
	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 (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	PPT	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.

Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)

	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.

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.

Replace General Fund with Program Receipt Authority Using New Revenue

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,000.0											
1005 GF/Prgm	1,000.0											

The Division of Mining, Land and Water is a revenue producing division, generating approximately $14.3M in general fund program receipts and a total of $29.7M in total revenue in FY2017. With the statewide budget challenges, the division is seeking to transition more of its work to be supported more directly by those using the division's services.

In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division will shift more of its expenses to the revenue earned to better show the correlation between costs and revenue generated. With the existing level of work demand and anticipated new revenues the division can safely increase its dependence on revenues earned by $1,000.0 in FY2019.

Native Allotment Program Fund Source Change

	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund	-100.0											

The federal Native Allotment program, located in the Realty Services Section of Division of Mining, Land & Water, is currently comprised of three positions, and has been solely funded by unrestricted general funds. One position has been vacant since October 2016 because of funding uncertainty.

The division recently received a $100.0 grant from the Federal government which will be used to fund a long-term non-permanent (LTNP) position to process native allotment reconveyance requests. The division requested that the federal grant be modified to allow for funding of this full time position, but that request

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
was denied. With the loss of this position additional Native Allotment reconveyance case file work may be constrained until further or expanded federal funding is received. The division has adequate federal authority to accept this grant.												
Delete (10-1880) Natural Resource Specialist III, range 18, Anchorage, Full-Time Add (10-N180007) Natural Resource Specialist III, range 18, Anchorage, Non-Perm												
Administrative Support Reduction												
	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-80.0											
With the implementation of Shared Services of Alaska, an overall reduction in workload is anticipated, allowing the division to realize cost savings. With the loss of this position, the division may not be able to respond timely to staff needs during peak times.												
Delete (10-1290) Administrative Assistant II, range 14, Anchorage, Full-Time												
Northern Region Permits and Easements Reduction												
	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-107.0											
This position was staffed via a telework agreement which was not renewed in March of 2017. It remained vacant until the division could determine how to fill the position. With the loss of this position, processing and adjudication of northern region permits and easements may take longer and may add to the backlog.												
Delete (10-1829) Natural Resource Specialist III, range 18, Fairbanks, Full-Time												
Unified Permit Program Reduction												
	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-245.0											
The reduction in contractual services for the Unified Permit Program is consistent with the increment received in FY2018. This is a planned scaling down of the project with no impact.												
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;												

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

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.

In FY2018 the budget is $1,385.0 and seven positions.
In FY2019 the budget will be reduced by ($245.0) to $1,140.0 by eliminating certain services. Seven positions will be funded.
In FY2020 the budget will be reduced by ($321.0) to $819.0. Four positions will be funded.
In FY2021 the budget will be reduced by ($350.0) to $469.0. Two positions will be funded, and this will be the base cost of maintaining operations.

Restore Mine Reclamation Activities

	IncM	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust	30.0											

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.

Language
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2019, estimated to be $30,000, 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, 2019.

Restore Bond for Land Reclamation

	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, 2019.

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.

Delete Vacant Long-Term Non-Perm Program Coordinator I (10-N14011)

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

This project is complete and the position is no longer needed. The position was a Program Coordinator under the Unified Permitting project that was not renewed and expired on 10/06/17. The funding will be used for other long-term non-permanent Analyst Programmers or Microfilm/Imaging Operators based on the needs of the Division in FY2019.

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
Delete (10-N14011) Program Coordinator I, range 18, Anchorage, Non-Perm												
Increase Inter-Agency Receipt Authority	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											
These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.												
Commissioner's Office: ($120.0) Interdepartmental Chargeback: ($205.0) Public Information Center: $30.0 Mining, Land & Water: $100.0 Forest Management: $100.0 Agricultural Development $65.0 Parks Management: ($250.0) Office of History & Archeology: ($200.0) DNR Total: ($480.0)												
These are technical adjustments and have no impact on services to the public.												
Reverse Federal Receipt Authority for the Hunting Guide Concession Program FY18-FY19	OTI	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0											
Reverse temporary authority for the Hunting Guide Concession Program.												
Restore Hunting Guide Concession Program FY18-FY19	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0											
Restore temporary authority for the Hunting Guide Concession Program.												
Currently there is no process by which the commercial use of state land is allocated among commercial big game hunting guides and there are no limits on the number of Division of Mining, Land and Water (DMLW) authorizations a guide can have on state land. This method of management has led to overcrowding and overutilization in some game management unit areas and underutilization in others. In 2013, DMLW developed a draft management framework for a Guide Concession Program (GCP) which will competitively select big game guide outfitters to conduct commercial guiding on state land. The purpose of the GCP is to encourage land stewardship, support wildlife conservation, and to promote a healthy guiding industry to benefit the people of Alaska.												
Totals		**27,910.6**	**23,087.2**	**413.1**	**3,855.6**	**554.7**	**0.0**	**0.0**	**0.0**	**201**	**0**	**5**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	16B / C	12.0		52,464	0	0	36,270	88,734	0
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		62,466	0	0	39,883	102,349	0
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	38,828	98,374	0
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	0	0	42,165	110,945	0
10-1005	Appraiser III	FT	A	SS	Anchorage	99	21O	12.0		106,844	0	0	57,433	164,277	0
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18L / M	12.0		81,092	0	0	48,129	129,221	0
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14D / E	12.0		51,128	0	0	35,787	86,915	0
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22K / L	12.0		104,284	0	0	56,508	160,792	0
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,262	144,794	0
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		66,842	0	0	41,464	108,306	0
10-1091	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	0	36,145	88,264	0
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		67,275	0	0	43,137	110,412	0
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22K	12.0		101,616	0	0	55,544	157,160	0
10-1131	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	37,293	92,589	0
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,722	116,814	0
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		50,706	0	0	35,634	86,340	0
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		82,652	0	0	48,692	131,344	0
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,581	120,049	0
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	0	43,445	115,769	0
10-1193	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,785	0	0	43,973	117,758	0
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20K	12.0		88,956	0	0	50,970	139,926	0
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16C	12.0		55,956	0	0	37,531	93,487	0
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20J	12.0		86,148	0	0	49,956	136,104	0
10-1241	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,669	0	0	30,202	65,871	0
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18C / D	12.0		68,228	0	0	43,481	111,709	0
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,416	0	0	35,168	84,584	0
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12E / F	12.0		46,988	0	0	34,291	81,279	0
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,663	78,912	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,663	78,912	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,049	132,689	0
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		43,578	0	0	33,059	76,637	0
10-1280	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20J / K	12.0		86,499	0	0	50,082	136,581	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	0	38,306	96,407	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,619	0	0	33,074	76,693	0
10-1290	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		0	0	0	0	0	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F	12.0		98,699	0	0	54,490	153,189	0
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18B / C	12.0		63,146	0	0	40,129	103,275	0
10-1320	Natural Resource Tech I	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	0	0	30,148	65,670	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	99	18L	12.0		86,399	0	0	50,046	136,445	0
10-1334	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		45,816	0	0	33,868	79,684	0
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	99	16N	12.0		73,392	0	0	43,831	117,223	0
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,000	0	0	40,076	103,076	0
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16B / C	12.0		52,395	0	0	36,245	88,640	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,501	0	0	37,006	91,507	0
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,483	0	0	36,638	90,121	0
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20A / B	12.0		70,835	0	0	44,423	115,258	0
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	0	0	36,319	88,921	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		58,090	0	0	38,302	96,392	0
10-1391	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	12.0		60,960	0	0	39,339	100,299	0
10-1472	Division Operations Manager	FT	A	SS	Anchorage	99	24M	12.0		131,284	0	0	66,105	197,389	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,675	0	0	37,068	91,743	0
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		76,033	0	0	46,301	122,334	0
10-1570	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	0	0	41,832	109,692	0
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22L	12.0		102,341	0	0	55,806	158,147	0
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	0	43,445	115,769	0
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	0	37,021	91,566	0
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,178	0	0	37,611	93,789	0
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		78,308	0	0	45,607	123,915	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	99	12M	12.0		53,661	0	0	36,702	90,363	0
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	99	18K / L	12.0		81,857	0	0	48,405	130,262	0
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	0	0	34,180	80,860	64,688
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,896	0	0	34,980	83,876	0
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	41,173	107,209	0
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,724	0	0	37,086	91,810	0
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,690	0	0	41,048	106,738	0
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16L	12.0		71,592	0	0	43,181	114,773	0
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D / E	12.0		69,768	0	0	44,037	113,805	0
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		74,816	0	0	45,861	120,677	0
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	99	25O	12.0		140,988	0	0	67,500	208,488	62,546
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18K / L	12.0		85,686	0	0	49,789	135,475	0
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,581	120,049	0
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18E / F	12.0		73,008	0	0	45,208	118,216	0
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		74,816	0	0	45,861	120,677	0
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,121	0	0	38,675	97,796	0
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,809	0	0	36,394	89,203	0
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		85,456	0	0	49,706	135,162	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		95,592	0	0	53,368	148,960	0
10-1713	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		57,166	0	0	37,968	95,134	0
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	0	54,473	153,125	0
10-1718	Natural Resource Tech III	FT	A	GP	Anchorage	200	14K / L	12.0		59,029	0	0	38,642	97,671	0
10-1725	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		76,896	0	0	45,097	121,993	0
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,918	0	0	40,408	104,326	0
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	41,173	107,209	0
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		67,138	0	0	43,087	110,225	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,127	0	0	36,870	90,997	0
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		42,594	0	0	32,704	75,298	0
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,581	120,049	84,034
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	45,465	123,381	0
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	0	0	34,310	81,350	0
10-1753	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		57,269	0	0	38,006	95,275	0
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,636	0	0	41,390	108,026	108,026
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		71,490	0	0	44,660	116,150	92,920
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,416	0	0	35,168	84,584	0
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		62,660	0	0	41,469	104,129	0
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,033	0	0	42,617	112,650	0
10-1770	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,722	116,814	116,814
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,036	0	0	38,644	97,680	0
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14F / G	12.0		53,016	0	0	36,469	89,485	89,485
10-1780	Land Surveyor II	FT	A	SS	Anchorage	99	22L	12.0		102,837	0	0	55,985	158,822	158,822
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,581	120,049	0
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23C / D	12.0		91,331	0	0	51,828	143,159	0
10-1786	Land Surveyor I	FT	A	GG	Anchorage	99	21O	12.0		106,473	0	0	55,783	162,256	162,256
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18D / E	12.0		63,954	0	0	40,421	104,375	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24J	12.0		109,368	0	0	58,345	167,713	0
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		86,364	0	0	50,034	136,398	0
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,920	0	0	37,518	93,438	0
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,746	0	0	37,094	91,840	0
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22N / O	12.0		111,142	0	0	58,986	170,128	0
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	39,599	101,278	101,278
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		40,443	0	0	31,926	72,369	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,144	0	0	41,212	107,356	107,356
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		62,729	0	0	39,978	102,707	102,707
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	33,595	78,655	0
10-1816	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	0	36,145	88,264	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-1817	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,942	0	0	41,500	108,442	0
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,673	0	0	31,648	71,321	71,321
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	45,465	123,381	0
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,504	100,920	0
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18K / L	12.0		85,005	0	0	49,543	134,548	0
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16F / G	12.0		63,861	0	0	40,387	104,248	0
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,999	0	0	42,605	112,604	0
10-1826	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		60,736	0	0	39,258	99,994	0
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		75,270	0	0	44,509	119,779	0
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		82,345	0	0	48,582	130,927	0
10-1829	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		0	0	0	0	0	0
10-1830	Land Surveyor I	FT	A	GG	Anchorage	99	21M / N	12.0		101,681	0	0	54,052	155,733	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	44,462	115,406	0
10-1834	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,904	0	0	40,042	102,946	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	99	22L / M	12.0		104,926	0	0	56,740	161,666	0
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,768	0	0	34,934	83,702	0
10-1837	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		67,248	0	0	41,611	108,859	39,570
10-1839	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,208	0	0	39,790	101,998	101,998
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,112	0	0	40,117	103,229	0
10-1841	Hydrologist II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	44,407	119,395	119,395
10-1842	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,566	0	0	39,197	99,763	0
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	0	54,473	153,125	153,125
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,104	0	0	36,501	89,605	0
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	0	0	38,705	97,911	39,164
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,504	100,920	75,286
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	99	22P / Q	12.0		124,730	0	0	63,895	188,625	188,625
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,840	0	0	41,464	108,304	0
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,581	120,049	120,049
10-1854	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,560	0	0	35,220	84,780	84,780
10-1855	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,682	112,894	112,894
10-1856	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		77,529	0	0	46,842	124,371	124,371
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	0	0	36,931	91,225	0
10-1859	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		70,181	0	0	44,187	114,368	114,368
10-1860	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		66,840	0	0	41,464	108,304	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21D / E	12.0		79,572	0	0	46,064	125,636	0
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21K / L	12.0		94,715	0	0	51,535	146,250	0
10-1864	Natural Resource Tech I	FT	A	GP	Anchorage	200	10F / G	12.0		39,893	0	0	31,728	71,621	0
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	34,050	80,370	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,960	0	0	36,810	90,770	0
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	35,746	86,762	86,762
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,722	116,814	87,611
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17L	12.0		75,048	0	0	44,429	119,477	0
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17F / G	12.0		66,684	0	0	41,407	108,091	0
10-1872	Geologist III	FT	A	GP	Anchorage	200	19E / F	12.0		71,703	0	0	43,221	114,924	0
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,652	0	0	38,144	95,796	0
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	38,982	98,953	0
10-1878	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	40,010	102,826	102,826
10-1879	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		77,814	0	0	45,429	123,243	0
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
10-1882	Land Surveyor I	FT	A	GP	Anchorage	200	21B / C	12.0		74,156	0	0	44,107	118,263	0
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	0	0	42,294	111,432	22,286
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,504	100,920	100,920
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,085	0	0	36,494	89,579	89,579
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,129	0	0	37,232	92,361	92,361
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,766	0	0	39,630	101,396	101,396
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	40,172	103,436	103,436
10-1892	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21D / E	12.0		83,336	0	0	47,424	130,760	130,760
10-2037	Hydrologist II	FT	A	GP	Fairbanks	99	19O / P	12.0		99,622	0	0	53,308	152,930	137,637
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,504	100,920	0
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	33,754	79,255	0
10-2078	Hydrologist IV	FT	A	SS	Anchorage	200	21C / D	12.0		79,919	0	0	47,705	127,624	44,668
10-2097	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,820	0	2,523	42,007	110,350	0
10-2108	Natural Resource Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		83,064	0	0	47,325	130,389	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	40,172	103,436	0
10-2143	Hydrologist I	FT	A	GP	Anchorage	200	17D	12.0		59,376	0	0	38,767	98,143	98,143
10-2145	Hydrologist II	FT	A	GP	Juneau	205	19J / K	12.0		84,141	0	0	47,714	131,855	131,855
10-2174	Natural Resource Mgr I	FT	A	SS	Juneau	99	18N / O	12.0		96,802	0	0	53,805	150,607	0
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21J / K	12.0		91,372	0	0	50,327	141,699	121,507
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	0	44,516	119,804	0
10-3063	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,254	0	0	40,168	103,422	41,369
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18K / L	12.0		76,182	0	0	44,839	121,021	0
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22J / K	12.0		95,933	0	0	53,491	149,424	0
10-8201	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		62,816	0	0	40,010	102,826	20,565
10-8205	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		67,146	0	0	41,574	108,720	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	40,958	106,399	0
10-8209	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,159	0	0	42,301	111,460	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: FY2019 Governor (14641)
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
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		54,780	0	0	37,106	91,886	0
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	99	12L / M	12.0		53,046	0	0	36,480	89,526	0
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	0	46,385	126,845	0
10-8226	Geologist IV	FT	A	SS	Anchorage	99	21K / L	12.0		96,195	0	0	53,586	149,781	59,912
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,385	0	0	36,602	89,987	0
10-8239	Geologist II	FT	A	GP	Anchorage	200	17J / K	12.0		69,832	0	0	42,545	112,377	44,951
10-8244	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		72,576	0	0	45,052	117,628	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22J / K	12.0		101,349	0	0	55,448	156,797	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22C / D	12.0		85,876	0	0	49,857	135,733	0
10-8248	Geologist IV	FT	A	SS	Fairbanks	99	21R / S	12.0		125,498	0	0	64,173	189,671	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	99	21K / L	12.0		93,794	0	0	52,718	146,512	0
10-8251	Division Director	FT	A	XE	Anchorage	99	27L / M	12.0		137,057	0	0	67,693	204,750	0
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		64,220	0	0	40,517	104,737	104,737
10-N13096	Natural Resource Tech III	NP	N	GP	Nome	237	14A	12.0		59,358	0	0	25,702	85,060	42,530
10-N14011	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
10-N18001	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,701	60,825	0
10-N18002	Microfilm/Imaging Oper III	NP	N	GP	Anchorage	200	14A	12.0		43,332	0	0	23,437	66,769	0
10-N18003	Engineering Assistant II	NP	N	GP	Anchorage	200	19Q	12.0		97,716	0	0	31,122	128,838	0
10-N18007	Natural Resource Spec III	NP	A	GG	Anchorage	200	18A / B	12.0		58,781	0	0	38,552	97,333	0
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		74,973	0	0	44,402	119,375	119,375

	Total Positions	New	Deleted
Full Time Positions:	201	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	5	1	1
Positions in Component:	206	1	4

Total Component Months: 2,472.0

Total Salary Costs:	14,387,018
Total COLA:	0
Total Premium Pay::	2,523
Total Benefits:	8,791,993
Total Pre-Vacancy:	23,181,534
Minus Vacancy Adjustment of 0.41%:	(94,334)
Total Post-Vacancy:	23,087,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	23,087,200

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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: FY2019 Governor (14641)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,144,948	1,140,289	4.94%
1003 General Fund Match	205,962	205,123	0.89%
1004 General Fund Receipts	4,275,104	4,257,708	18.44%
1005 General Fund/Program Receipts	10,889,964	10,845,649	46.98%
1007 Interagency Receipts	256,001	254,960	1.10%
1055 Interagency/Oil & Hazardous Waste	17,454	17,383	0.08%
1061 Capital Improvement Project Receipts	41,430	41,261	0.18%
1105 Alaska Permanent Fund Corporation Receipts	1,807,647	1,800,291	7.80%
1108 Statutory Designated Program Receipts	120,975	120,482	0.52%
1153 State Land Disposal Income Fund	4,144,905	4,128,038	17.88%
1154 Shore Fisheries Development Lease Program	277,144	276,016	1.20%
Total PCN Funding:	**23,181,534**	**23,087,200**	**100.00%**

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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.

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	268.8	413.1	413.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**268.8**	**413.1**	**413.1**
2000	In-State Employee Travel		Field inspections, project compliance monitoring, appraisals, surveying, monitor and manage public use areas	244.8	383.1	383.1
2002	Out of State Employee Travel		Meetings, OSM training, conferences	24.0	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	2,650.0	4,120.6	3,855.6

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,650.0**	**4,120.6**	**3,855.6**
3000	Education Services		Training fees, memberships, conference registrations	82.8	195.0	200.0
3001	Financial Services		Management consulting fees	40.2	55.0	45.0
3003	Information Technology		Software licensing	220.5	950.0	900.0
3004	Telecommunications		Telephone services	36.4	45.0	50.0
3006	Delivery Services		Freight, courier, postage	30.0	45.0	50.0
3007	Advertising and Promotions		Advertising, public notice	15.9	16.0	17.0
3008	Utilities		Trash, portable toilets	11.0	15.0	17.0
3009	Structure/Infrastructure/Land		Surveys, appraisals, online land disposal auctions	318.2	448.0	450.0
3010	Equipment/Machinery		Copier repair and maintenance, air craft charter	172.3	185.0	200.0
3011	Other Services		Central Travel fees	167.2	299.5	250.0
3012	Inter-Agency Federal Indirect Rate Allocation		Federal indirect	113.3	117.0	119.0
3016	Inter-Agency Economic Development		Potential RSA's with other agencies for land management	0.0	340.0	142.9
3016	Inter-Agency Economic Development	PubSaf - Department-wide		125.0	125.0	125.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)		146.7	140.0	130.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)		25.5	10.0	10.0
3016	Inter-Agency Economic	Trans - Department-wide		10.0	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,650.0**	**4,120.6**	**3,855.6**
	Development					
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)		21.7	25.0	25.0
3016	Inter-Agency Economic Development	Law - Department-wide		11.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	EPR Computer Services, phones, VPN	311.7	325.0	330.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-6.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom	3.0	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	20.7	23.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases	205.5	175.0	180.0
3024	Inter-Agency Legal	Law - Department-wide	Division litigation support	290.0	275.0	275.0
3024	Inter-Agency Legal	Law - Department-wide	Navigability and RS 2477 support	127.5	127.5	127.5
3024	Inter-Agency Legal	Law - Department-wide	Expert witnesses	10.6	26.7	26.7
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.7	0.8	0.8
3024	Inter-Agency Legal	Law - Department-wide	RDI filling fee	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	6.3	7.0	7.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	46.3	47.0	48.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.5	0.6	0.7
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA provided training	0.5	1.0	1.0
3031	Inter-Agency Construction	Trans - Department-wide	DOT construction delegation fee	1.9	2.5	2.5
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Survey equipment maintenance	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet costs	83.2	85.0	87.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	384.8	554.7	554.7

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**384.8**	**554.7**	**554.7**
4000	Business		Books, office supplies, office furniture, computers	348.7	505.2	508.2
4001	Agricultural		Grass seed	0.1	1.0	1.0
4002	Household/Institutional		Protective clothing, ice for water samples	0.8	1.5	1.0
4004	Safety		Firearms, ammunition, fire extinguishers, other safety supplies	15.2	18.0	16.0
4006	Signs and Markers		Trail and public use signs and markers	3.1	4.5	4.0
4013	Lube Oils/Grease/Solvents			0.8	1.5	1.5
4015	Parts and Supplies		ATV parts, field related parts and supplies	5.2	6.5	6.5
4019	Small Tools/Minor Equipment		Small tools, field equipment	10.4	15.0	15.0
4020	Equipment Fuel		Snowmachine, ATV, boat fuel	0.5	1.5	1.5

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

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	54.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	**54.1**	**0.0**	**0.0**
5002 Structures and Infrastructure		Construction contracts	54.1	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**917.6**	**2,242.8**	**2,246.4**
5010 Federal Natural Resources - Miscellaneous Grants			917.3	2,242.8	2,246.4
5021 Federal - Other Prior Year Reimbursement Recovery			0.3	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			**13,934.0**	**11,202.9**	**12,235.0**
5106 Program Receipts Charges for Services - Rent and Royalties			5,739.9	7,000.0	8,533.0
5108 Program Receipts General Government - Charges for Services			3.0	0.0	0.0
5112 Program Receipts Natural Resources - Charges for Services			316.3	205.1	0.0
5113 Program Receipts Natural Resources - Rent and Royalties			7,546.8	3,702.0	3,702.0
5114 Program Receipts Natural Resources - Other Revenue			328.0	295.8	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**457.4**	**373.3**	**474.2**
5301 Inter-Agency Receipts	Commerce - Department-wide		0.0	5.5	5.5
5301 Inter-Agency Receipts	Correct - Department-wide		0.0	3.8	3.8
5301 Inter-Agency Receipts	FishGm - Department-wide		120.0	100.0	100.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)		0.4	9.1	9.1
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		91.8	0.0	100.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		54.7	34.0	45.6
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		84.1	23.5	75.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)		0.0	15.2	15.2
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		106.4	172.2	110.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		0.0	10.0	10.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**7.9**	**22.8**	**22.8**
5391 Oil and Hazardous Waste Inter-Agency			7.9	22.8	22.8
5061 CIP Rcpts (1061 CIP Rcpts)			**110.5**	**335.5**	**335.5**
5351 Capital Improvement Project Inter-Agency			110.5	335.5	335.5
5105 PFund Rcpt (1105 PFund Rcpt)			**1,842.5**	**1,864.3**	**1,868.7**
5414 Alaska Permanent Fund Corporation Receipts			1,842.5	1,864.3	1,868.7
5108 Stat Desig (1108 Stat Desig)			**101.6**	**308.7**	**309.1**
5206 Statutory Designated Program Receipts - Contracts			101.6	308.7	309.1
5154 Shore Fish (1154 Shore Fish)			**352.4**	**348.0**	**349.0**
5403 Shore Fisheries Development Lease Program			352.4	348.0	349.0
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
6153 State Land (1153 State Land)			**3,589.0**	**5,415.6**	**5,429.8**
6778 State Land Disposal Income Fund - Transfers In Other Funds			3,589.0	5,415.6	5,429.8
6192 Mine Trust (1192 Mine Trust)			**4.6**	**50.0**	**30.0**
6271 Mine Reclamation Trust Fund - Miscellaneous			4.6	50.0	30.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**1,442.2**	**1,410.1**	**1,414.7**
With Department of Public Safety	125.0	125.0	125.0
With Department of Natural Resources	193.9	175.0	165.0
With Department of Transportation/Public Facilities	95.2	98.0	100.0
With Department of Law	440.3	430.0	430.0
With Department of Administration	587.8	582.1	594.7

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	PubSaf - Department-wide		125.0	125.0	125.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)		146.7	140.0	130.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)		25.5	10.0	10.0
3016	Inter-Agency Economic Development	Trans - Department-wide		10.0	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)		21.7	25.0	25.0
3016	Inter-Agency Economic Development	Law - Department-wide		11.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	EPR Computer Services, phones, VPN	311.7	325.0	330.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-6.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom	3.0	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	20.7	23.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases	205.5	175.0	180.0
3024	Inter-Agency Legal	Law - Department-wide	Division litigation support	290.0	275.0	275.0
3024	Inter-Agency Legal	Law - Department-wide	Navigability and RS 2477 support	127.5	127.5	127.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3024	Inter-Agency Legal	Law - Department-wide	Expert witnesses	10.6	26.7	26.7
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.7	0.8	0.8
3024	Inter-Agency Legal	Law - Department-wide	RDI filling fee	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	6.3	7.0	7.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	46.3	47.0	48.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.5	0.6	0.7
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA provided training	0.5	1.0	1.0
3031	Inter-Agency Construction	Trans - Department-wide	DOT construction delegation fee	1.9	2.5	2.5
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Survey equipment maintenance	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet costs	83.2	85.0	87.0

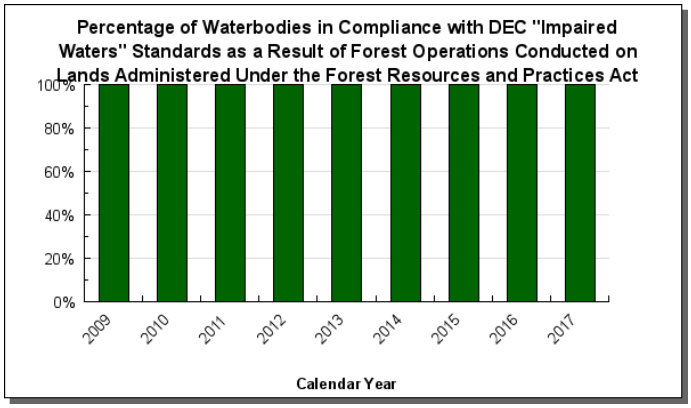
Component: Forest Management & Development

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.)



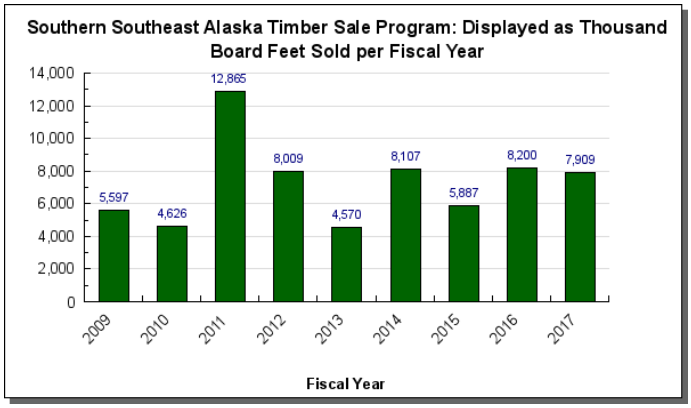
Core Services

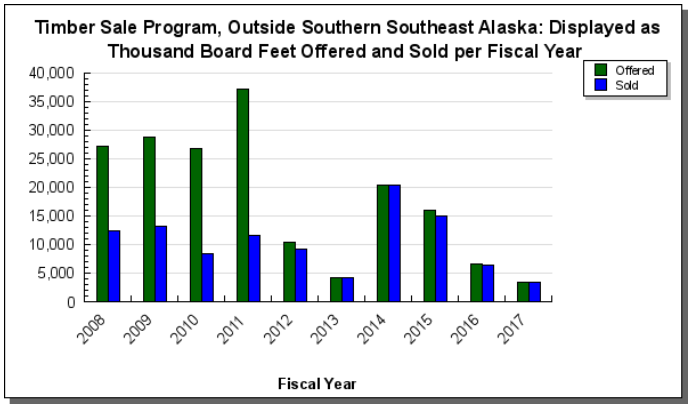
- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

Measures by Core Service

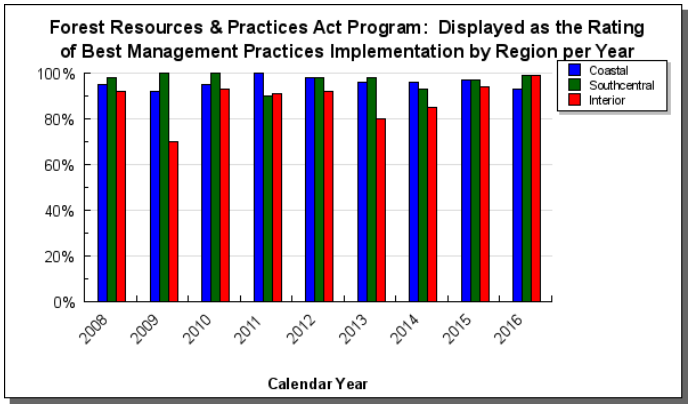
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2017

The Division of Forestry (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:

Sold 11.3 million board feet in 39 separate timber sales to 21 Alaskan businesses. In FY2016, the division sold personal use firewood via 778 permits issued mostly on-line.

Completed the Vallenar Bay access road that will facilitate the next Good Neighbor Authority project with the U.S. Forest Service in southeast. The road is 7.7 miles in length and is located on Gravina Island near Ketchikan. The project included the construction of six bridges, including an 80-foot bridge over Vallenar Creek. The road will also provide long-term access to the Southeast State Forest and a planned state timber sale for 2018.

Conducted timely review of 23 new Forest Practices Detailed Plans of Operations covering 4,606 acres and 26 miles of new forest road construction; conducted 22 field inspections on private, municipal, and trust land, and 84 inspections on state timber sales.

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; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.

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 in support of the Galena wood energy project, the largest in the state. DOF produced a Best Interest Finding for the sale of state timber adjacent to village corporation lands. The sale area totals over 6,000 acres to be sold during a 25-year period.

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 Alaska 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. The 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 DOF and the USFS are working collaboratively with communities, and other partners through a Challenge Cost Share Agreement to improve existing young growth information, provide workforce training and development, increase economic opportunities for local communities in both the short- and long-term. The Alaska DOF serves as the lead partner in this effort coordinating over $5.2 million in federal funded activities. Under the Good Neighbor Authority, the DOF prepared, offered, and sold the 30.0 million board feet Kosciusko Young Growth Timber Sale on the Tongass National Forest and will administer it.

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 have been 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 result 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. New projects are being considered in the Fairbanks and Mat-Su areas. 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 Best Management Practices (BMPs) are critical to protect other important public resources including water quality and salmon and other fish 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 (FIA) 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. For 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). During FY 2017, which was the second year of plot installations, 229 plots were installed in the Fairbanks and Delta areas. For FY 2019, a total grant amount of $1,640,458 is expected which will allow the installation of 289 plots in the Tok area.

Significant Changes in Results to be Delivered in FY2019

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 100 acres.

Prepare and offer an accelerated program of timber sales to help bridge the gap in federal timber sale volume in southern southeast Alaska consistent with the rolling ten-year average of sustain yield for the southeast state forest and other state lands.

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 Delta River West Extension forest access road.

Finish upgrades of Whitestone winter crossing on the Delta River.

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	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
			Annual Salaries	2,631,092
Full-time	29	29	Premium Pay	0
Part-time	4	4	Annual Benefits	1,567,345
Nonpermanent	5	5	*Less 0.77% Vacancy Factor*	(32,537)
			Lump Sum Premium Pay	0
Totals	**38**	**38**	**Total Personal Services**	**4,165,900**

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	1	0	3	4
Forester II	1	4	0	3	8
Forester III	1	2	1	2	6
Forester IV	0	2	0	4	6
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	1	0	0	0	1
Totals	**7**	**14**	**1**	**16**	**38**

Component Detail All Funds
Department of Natural Resources

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	5,440.8	4,357.5	4,357.5	4,071.5	4,165.9	94.4	2.3%
72000 Travel	277.1	175.1	175.1	178.6	182.1	3.5	2.0%
73000 Services	2,667.3	2,806.8	2,806.8	3,087.8	3,102.8	15.0	0.5%
74000 Commodities	213.6	241.1	241.1	242.6	244.1	1.5	0.6%
75000 Capital Outlay	3.3	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	**8,602.1**	**7,617.4**	**7,617.4**	**7,617.4**	**7,731.8**	**114.4**	**1.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,150.7	3,449.4	3,449.4	3,449.4	3,455.0	5.6	0.2%
1004Gen Fund (UGF)	2,248.4	2,383.1	2,383.1	2,383.1	2,387.7	4.6	0.2%
1007I/A Rcpts (Other)	622.2	499.3	499.3	499.3	600.1	100.8	20.2%
1061CIP Rcpts (Other)	1,023.5	261.3	261.3	261.3	261.7	0.4	0.2%
1108Stat Desig (Other)	27.5	30.0	30.0	30.0	30.0	0.0	0.0%
1155Timber Rcp (DGF)	529.8	994.3	994.3	994.3	997.3	3.0	0.3%
Unrestricted General (UGF)	**2,248.4**	**2,383.1**	**2,383.1**	**2,383.1**	**2,387.7**	**4.6**	**0.2%**
Designated General (DGF)	**529.8**	**994.3**	**994.3**	**994.3**	**997.3**	**3.0**	**0.3%**
Other Funds	**1,673.2**	**790.6**	**790.6**	**790.6**	**891.8**	**101.2**	**12.8%**
Federal Funds	**4,150.7**	**3,449.4**	**3,449.4**	**3,449.4**	**3,455.0**	**5.6**	**0.2%**
Positions:							
Permanent Full Time	30	30	30	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	7	7	7	5	5	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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Bond for Land Reclamation Sec33c Ch1 SSSLA2017 P104 L30 (HB57)												
	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. 33 (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, 2018.												
FY2018 Conference Committee												
	ConfCom	7,592.4	4,357.5	175.1	2,781.8	241.1	36.9	0.0	0.0	30	4	7
1002 Fed Rcpts	3,449.4											
1004 Gen Fund	2,383.1											
1007 I/A Rcpts	499.3											
1061 CIP Rcpts	261.3											
1108 Stat Desig	5.0											
1155 Timber Rcp	994.3											
	Subtotal	**7,617.4**	**4,357.5**	**175.1**	**2,806.8**	**241.1**	**36.9**	**0.0**	**0.0**	**30**	**4**	**7**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-286.0	3.5	281.0	1.5	0.0	0.0	0.0	0	0	0
During the 2017 legislative session, Division of Forestry received a new position and funding for a position in Haines. All funding was designated to Personal Services but funding is also needed in Travel, Contractual and Commodities. Authority is also available due to deletion of positions vacant for more than six months. This transfer of funding will align authority and comply with vacancy factor guidelines.												
Delete Positions Vacant for More Than Six Months												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Delete one full-time permanent position and two long term non permanent positions which have been vacant for more than six months. These positions were established for the Forest Inventory Analysis and Tongass Youth Growth projects but due to the short term nature of these projects, additional short term non permanent positions will be established as deemed necessary for this work. Delete (10-2135) Natural Resource Specialist V, range 23, Anchorage, Full-Time Delete (10-N16133) Forester III, range 18, Haines, Non-Permanent Delete (10-N16137) Forest I, range 14, Fairbanks, Non-Permanent												
	Subtotal	**7,617.4**	**4,071.5**	**178.6**	**3,087.8**	**242.6**	**36.9**	**0.0**	**0.0**	**29**	**4**	**5**

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 FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.6											
1004 Gen Fund	4.6											
1007 I/A Rcpts	0.8											
1061 CIP Rcpts	0.4											
1155 Timber Rcp	3.0											

Salary and Health Insurance Increases: $14.4

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Reverse Haines State Forest, Timber & Mining Access												
	OTI	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund	-102.0											

The part-time Forester II in Haines supports timber sales, firefighting, and all other activities in and near the Haines State Forest (HSF). The HSF is the longest established state forest in Southeast Alaska, and Southeast Alaska Timber sales make up 75% of statewide timber sales. It is important to note that while supporting timber related activities, the same activities support other valuable industries such as providing road access to the developing Constantine-Palmer mine. Funding the position ensures that recent timber sales have sufficient on-site oversight, maintains the area's firefighting posture, and ensures there is a position to deal with forest road issues as the Constantine-Palmer mine moves from exploration toward production.

Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)												
	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 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.

Restore Forester in Haines												
	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund	102.0											

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

A one-time increment was appropriated by the legislature in the FY2018 budget. This increment would return this funding to the base budget.

Funding would support a seasonal Forester II in the Haines State Forest office, which is facing closure due to previous funding reductions. This position has duties associated with the timber sale program, personal use firewood permits, road maintenance, and provides oversight for a variety of commercial and public uses in the state forest.

The state forest contributes to the Haines economy by providing access for numerous multiple use activities that are a mix of commercial and personal use. An active timber sale program encourages and supports jobs in the forest products sector, produces revenue and provides access to the state forest by maintaining and keeping the road system open. The roads provide access for the personal use firewood program, which is utilized by residents and businesses as a primary or supplemental heating source. Other key points for consideration:

• Businesses that depend on state timber sales in the Haines State Forest will be able to obtain a consistent wood supply. Timber sales will be offered on a regular basis consistent with the allowable cut level. Last year there were six separate businesses that purchased timber sales in Haines.
• The twenty million board foot timber sale (Baby Brown) will be re-offered for sale this winter and will need contract administration and oversight. This position also completes timber sale work on behalf of the Mental Health and University Trust Land Management Programs, which generates revenue for their respective trust programs and is an efficient use of staff to meet forest management needs for different agencies.
• Forty-six miles of state forest roads will be reviewed and maintained in compliance with 11 AAC 95.320 of the state forest practices regulations. Timber sale revenue and timber sale purchasers have provided road maintenance as part of their ongoing operations and these methods would continue as the primary way for road maintenance to be accomplished.
• The road system provides critical access for the Palmer Mine project which is accessed via the Porcupine Road in the state forest.
• Access for the proposed Walker Lake Hydroelectric Project utilizes roads in the state forest.
• Recreational activities of all types, both motorized and non-motorized, will occur on state forest lands. The community depends on these roads for personal use, berry picking, hunting, fishing, and other subsistence activities.
• The state's forests are a renewable resource and Alaska's future will depend on the development of natural resources. Forestry has been a major driver in access development in many regions of the state and our road systems have facilitated other natural resource development projects.

If funding is not approved, the division will continue the orderly shutdown of the office once the issue of the 46-mile road system in the Haines State Forest is addressed. Many roads will need to be closed or put into long-term storage until they are needed for a timber sale to be compliant with the State's Forest Resources and Practices Act (FRPA). The Act and our state forest Management Plan require active maintenance of the road system to protect water quality and fish habitat and without on-site personnel, this will be difficult to achieve. Only primary roads will be kept open unless the responsibilities can be transferred to another state agency or the Haines Borough.

Timber sales and management of the Haines State Forest will continue, but from offices in Ketchikan and Juneau. Slower response times for both public and commercial users should be expected.

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.

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
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.												
Inter-Agency Receipt Authority for Forest Management and Develop												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
The Forest Management and Develop component has historically had insufficient interagency receipt authority to reflect all reimbursable services agreements (RSA). Increasing interagency receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.												
	Totals	**7,731.8**	**4,165.9**	**182.1**	**3,102.8**	**244.1**	**36.9**	**0.0**	**0.0**	**29**	**4**	**5**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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-?003	Forester III	PT	A	GP	Haines	100	18A / B	10.0		49,873	0	0	32,448	82,321	82,321
10-0085	Forester II	FT	A	GP	Anchorage	200	16K / L	12.0		68,095	0	0	41,917	110,012	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,318	0	0	37,301	92,619	0
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27L	12.0		140,100	0	0	68,606	208,706	208,706
10-9022	Division Operations Manager	FT	A	SS	Anchorage	99	24S	6.0	**	76,161	0	0	36,932	113,093	113,093
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14E	6.0	*	25,275	0	0	17,789	43,064	43,064
10-9067	Forester II	FT	F	GP	Fairbanks	203	16B / C	12.0		53,610	0	0	36,684	90,294	0
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		90,283	0	0	49,934	140,217	0
10-9111	Forester V	FT	A	SS	Palmer	200	22J / K	6.0	**	49,197	0	0	27,190	76,387	76,387
10-9191	Forester III	FT	A	SS	Palmer	200	18B / C	12.0		63,266	0	0	41,688	104,954	0
10-9195	Forester III	FT	A	GP	Anchorage	99	18N	3.0	*	21,069	0	0	11,941	33,010	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,384	0	0	39,854	102,238	0
10-9199	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14A	0.5	*	1,877	0	0	1,400	3,277	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10J	6.0	*	21,288	0	0	16,349	37,637	37,637
10-9229	Accounting Clerk	FT	A	GP	Palmer	200	10F / G	12.0		39,838	0	0	31,708	71,546	71,546
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20M	12.0		92,076	0	0	52,097	144,173	0
10-9246	Forester II	PT	A	GP	Haines	99	16O	6.5	*	42,107	0	0	24,592	66,699	0
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	6.0	*	30,480	0	0	19,670	50,150	50,150
10-9285	Forester II	FT	A	GP	Ketchikan	200	16B / C	12.0		51,981	0	0	36,095	88,076	0
10-9291	Forester II	FT	A	GP	Ketchikan	200	16B / C	12.0		52,050	0	0	36,120	88,170	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	99	14P	6.0	*	34,297	0	0	21,049	55,346	55,346
10-9373	Forester IV	FT	A	SS	Soldotna	99	20L	6.0	**	47,063	0	0	26,419	73,482	73,482
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	99	18O	12.0		89,626	0	0	49,696	139,322	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	41,117	106,997	0
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14G	6.0	*	27,444	0	0	18,573	46,017	46,017
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22M / N	12.0		108,720	0	0	58,111	166,831	166,831
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17F	3.5	**	19,082	0	0	11,944	31,026	0
10-9466	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12K / L	0.7	*	3,021	0	0	2,101	5,122	0
10-9473	Forester III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	43,462	115,834	0
10-9493	Forester IV	FT	A	SS	Fairbanks	203	20M / N	12.0		95,993	0	0	53,513	149,506	0
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20J	6.0	**	43,074	0	0	24,978	68,052	68,052
10-9505	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14D	1.0	*	4,159	0	0	2,946	7,105	0
10-9522	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	1.0	*	3,119	0	0	2,570	5,689	0
10-9524	Administrative Assistant II	FT	A	GP	Delta	99	14P	6.0	*	35,516	0	0	21,489	57,005	57,005

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: FY2019 Governor (14641)
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
10-9525	Wildland Fire/Resource Tech IV	PT	F	GP	Junction Delta Junction	100	14E	0.5	*	2,092	0	0	1,477	3,569	0
10-9580	Forester III	FT	A	GP	Juneau	99	18N	12.0		88,489	0	0	49,285	137,774	137,774
10-9674	Forester IV	FT	A	SS	Palmer	200	20C	6.0	**	36,564	0	0	22,626	59,190	59,190
10-9675	Forester IV	FT	A	SS	Tok	200	20A / B	6.0	**	35,472	0	0	22,231	57,703	57,703
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	*	13,070	0	0	9,772	22,842	22,842
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	**	29,973	0	0	20,244	50,217	50,217
10-9681	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12J	1.0	*	4,601	0	0	3,105	7,706	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13G	1.0	*	4,183	0	0	2,954	7,137	5,710
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	*	18,785	0	0	15,444	34,229	34,229
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19L	12.0		85,776	0	0	48,305	134,081	134,081
10-9730	Forester II	PT	A	GP	Fairbanks	203	16C	6.0		27,444	0	0	18,573	46,017	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18N	12.0		83,869	0	0	49,132	133,001	0
10-9761	Forester I	PT	A	GP	Palmer	200	14B / C	6.0		22,971	0	0	16,957	39,928	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14K	12.0		45,864	0	0	33,885	79,749	0
10-9769	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10E	1.0	*	3,209	0	0	2,602	5,811	0
10-9772	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	1.0	*	3,058	0	0	2,548	5,606	0
10-9776	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10G	1.0	*	3,415	0	0	2,677	6,092	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10L	2.0	*	7,514	0	0	5,601	13,115	13,115
10-9814	Forester II	FT	A	GP	Homer	200	16N	12.0		72,696	0	0	43,579	116,275	0
10-9821	Accountant III	FT	A	GP	Palmer	99	18O / P	12.0		88,857	0	0	49,418	138,275	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,352	0	0	10,544	23,896	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		72,850	0	0	27,608	100,458	100,458
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		43,329	0	0	23,437	66,766	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		43,329	0	0	23,437	66,766	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		44,636	0	0	23,621	68,257	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: FY2019 Governor (14641)
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:	29	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	38	0	0

Total Component Months: 451.2

Total Salary Costs:	2,631,092
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,567,345
Total Pre-Vacancy:	4,198,437
Minus Vacancy Adjustment of 0.77%:	(32,537)
Total Post-Vacancy:	4,165,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,165,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,453,431	1,442,167	34.62%
1004 General Fund Receipts	1,764,956	1,751,278	42.04%
1007 Interagency Receipts	203,927	202,346	4.86%
1061 Capital Improvement Project Receipts	89,426	88,733	2.13%
1155 Timber Sale Receipts	686,698	681,377	16.36%
Total PCN Funding:	**4,198,437**	**4,165,900**	**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	277.1	178.6	182.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**277.1**	**178.6**	**182.1**
2000	In-State Employee Travel		Employee in-state travel	218.7	134.9	138.4
2001	In-State Non-Employee Travel		Non-Employee in-state travel	21.1	22.1	22.1
2002	Out of State Employee Travel		Employee out-of-state travel	32.2	18.9	18.9
2003	Out of State Non-Employee Travel		Non-Employee out-of-state travel	1.7	2.7	2.7
2005	Moving Costs		New employee moving costs	3.4	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	2,667.3	3,087.8	3,102.8

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,667.3**	**3,087.8**	**3,102.8**
3000	Education Services		Conference registrations, National Association of State Foresters dues, training, and tuition	9.0	15.7	15.7
3003	Information Technology		Software licensing	39.6	56.0	56.0
3004	Telecommunications		Television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges	24.3	58.5	58.5
3006	Delivery Services		Freight, courier service, and postage	3.8	10.0	10.0
3007	Advertising and Promotions		Notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	10.6	12.5	12.5
3008	Utilities		Electricity, water, sewer, natural gas, propane, trash disposal, and heating oil	12.5	13.0	13.0
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	97.5	80.5	100.0
3010	Equipment/Machinery		Equipment and machinery repairs and maintenance, rental or lease of office furniture and equipment, aircraft, and vehicles	443.1	332.5	328.0
3011	Other Services		Professional service contracts to support forest practices and reforestation projects, printing and	1,603.5	2,061.3	2,061.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,667.3**	**3,087.8**	**3,102.8**
			graphics services, central travel fees			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Fire Suppression Preparedness (2705)	Federal approved indirect rate allocation	52.8	64.5	64.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	83.1	85.5	85.5
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Forest Health Invasive Species	4.4	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Coffman Cove and Heceta Island Archeological Survey of Timber Sale Area	26.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks Computer and Technology Services Support	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Good Neighbor Authority Project - Kosciusko Island	1.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design and Manage Tyonek Forest Road Culvert Removal and Replacement	17.2	20.0	20.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Forestry Workforce Development and Employment Opportunities	-5.8	0.0	0.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Using Green Infrastructure to Restore the Chena River Watershed	17.5	17.2	17.2
3016	Inter-Agency Economic Development	FishGm - Department-wide	Employee Support to the Mat-Su Area Office	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Taylor Highway Snow Plowing, Bostwick Road Brushing, Palmer Facility Maintenance and Repair	13.9	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Project Learning Tree, Yellow Cedar Salvage Project	15.4	15.9	15.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telephones, Virtual Private Network, and Computer Services Enterprise Productivity Rate	41.1	57.0	57.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,667.3**	**3,087.8**	**3,102.8**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones true up	-1.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom Services	0.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	3.1	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	12.7	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	1.5	1.5
3025	Inter-Agency Auditing	Admin - Department-wide	Federal Compliance Audit	25.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	27.9	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	DOP Payroll Services	6.9	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.1	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Construction Authority Delegation Fee	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	77.0	110.5	110.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	213.6	242.6	244.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**213.6**	**242.6**	**244.1**
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	74.2	93.3	94.8
4001	Agricultural		Growth control insecticides, pesticides, forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones, and tree seedlings	5.7	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	26.1	8.9	8.9
4003	Scientific and Medical		Testing equipment for forest health laboratory and field work	9.3	10.0	10.0
4004	Safety		Protective clothing, safety devices, other materials, protective firearms, and ammunition for forestry field work	34.4	8.6	8.6
4005	Building Materials		Building materials, lumber, and masonry materials	25.4	38.9	38.9
4006	Signs and Markers		Signs and markers for timber sales and public road access	0.3	3.0	3.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**213.6**	**242.6**	**244.1**
4010	Culverts		Repair and maintenance supplies for culverts	2.3	8.0	8.0
4011	Electrical		Electrical supplies	0.1	5.0	5.0
4013	Lube Oils/Grease/Solvents		Lube oils, solvents, and grease	0.0	2.8	2.8
4015	Parts and Supplies		Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware	16.4	24.6	24.6
4016	Paint/Preservatives		Paints and preservatives	0.4	1.0	1.0
4017	Sand		Sand	0.0	0.3	0.3
4019	Small Tools/Minor Equipment		Small tools and minor equipment	6.7	4.4	4.4
4020	Equipment Fuel		Aviation, unleaded, diesel fuel, and fuel for small equipment such as chain saws and brush clearing equipment	1.0	11.2	11.2
4022	Commodity Transfer		Commodity cost transfer	11.3	4.3	4.3

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

Component: Forest Management & Development (435)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	3.3	36.9	36.9

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			5000 Capital Outlay Detail Totals	**3.3**	**36.9**	**36.9**
5002	Structures and Infrastructure		Architectural and engineering services for structures and infrastructure	0.0	19.8	19.8
5003	Capital Lease Payments		Lease payment on phone system	1.7	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	1.6	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,050.3**	**3,449.4**	**3,455.0**
5010 Federal Natural Resources - Miscellaneous Grants			1,702.1	1,249.4	1,255.0
5010 Federal Natural Resources - Miscellaneous Grants		Tongass Young Growth Challenge Cost Share Agreement	1,535.4	1,100.0	1,100.0
5010 Federal Natural Resources - Miscellaneous Grants		Forest Inventory and Analysis Agreement	812.8	1,100.0	1,100.0
5007 I/A Rcpts (1007 I/A Rcpts)			**622.2**	**499.3**	**600.1**
5301 Inter-Agency Receipts		Pending Projects	0.0	0.0	100.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	AK LNG Project	0.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	DOF Land Mgmt Support	15.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Shared Workspace with DOA/ETS	18.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Forestry Division Indirect	200.0	174.3	175.1
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	BLM Admin Fees	150.0	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	USFS Admin Fees	175.0	175.0	175.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	DNR Donlin Gold	1.9	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Biomass ReForestation	45.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	ASAP ROW	2.2	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	University Land Mgmt	14.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**1,023.5**	**261.3**	**261.7**
5351 Capital Improvement Project Inter-Agency			1,023.5	261.3	261.7
5108 Stat Desig (1108 Stat Desig)			**27.5**	**30.0**	**30.0**
5206 Statutory Designated Program Receipts - Contracts			27.5	30.0	30.0

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5155 Timber Rcp (1155 Timber Rcp)			**529.8**	**994.3**	**997.3**
5404 Timber Sale Receipts			529.8	994.3	997.3
6004 Gen Fund (1004 Gen Fund)			**7.3**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			7.3	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**423.4**	**447.8**	**447.8**
With Department of Natural Resources	185.1	195.0	195.0
With Department of Commerce, Community, and Economic Development	-5.8	0.0	0.0
With Department of Environmental Conservation	17.5	17.2	17.2
With Department of Fish and Game	2.0	0.0	0.0
With Department of Transportation/Public Facilities	91.9	125.9	125.9
With University of Alaska	15.4	15.9	15.9
With Department of Administration	117.2	92.3	92.3
With Department of Law	0.1	1.5	1.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Fire Suppression Preparedness (2705)	Federal approved indirect rate allocation	52.8	64.5	64.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	83.1	85.5	85.5
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Forest Health Invasive Species	4.4	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Coffman Cove and Heceta Island Archeological Survey of Timber Sale Area	26.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks Computer and Technology Services Support	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Good Neighbor Authority Project - Kosciusko Island	1.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design and Manage Tyonek Forest Road Culvert Removal and Replacement	17.2	20.0	20.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Forestry Workforce Development and Employment Opportunities	-5.8	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Using Green Infrastructure to Restore the Chena River Watershed	17.5	17.2	17.2
3016	Inter-Agency Economic Development	FishGm - Department-wide	Employee Support to the Mat-Su Area Office	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Taylor Highway Snow Plowing, Bostwick Road Brushing, Palmer Facility Maintenance and Repair	13.9	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Project Learning Tree, Yellow Cedar Salvage Project	15.4	15.9	15.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telephones, Virtual Private Network, and Computer Services Enterprise Productivity Rate	41.1	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones true up	-1.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom Services	0.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	3.1	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	12.7	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	1.5	1.5
3025	Inter-Agency Auditing	Admin - Department-wide	Federal Compliance Audit	25.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	27.9	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	DOP Payroll Services	6.9	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.1	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Construction Authority Delegation Fee	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	77.0	110.5	110.5

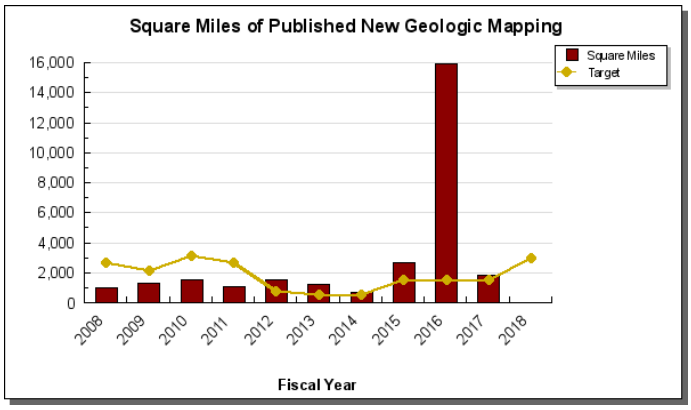
Component: Geological & Geophysical Surveys

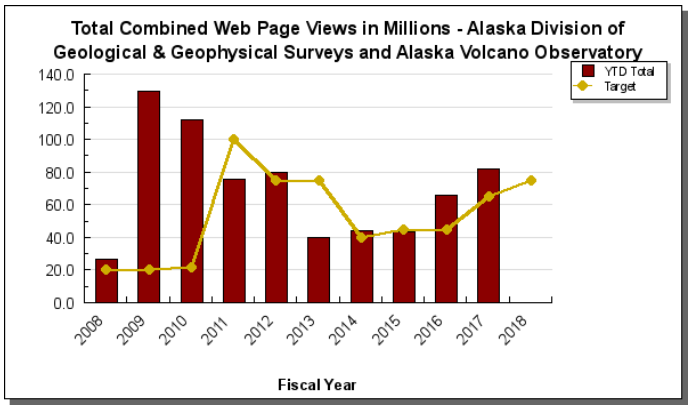
Contribution to Department's Mission

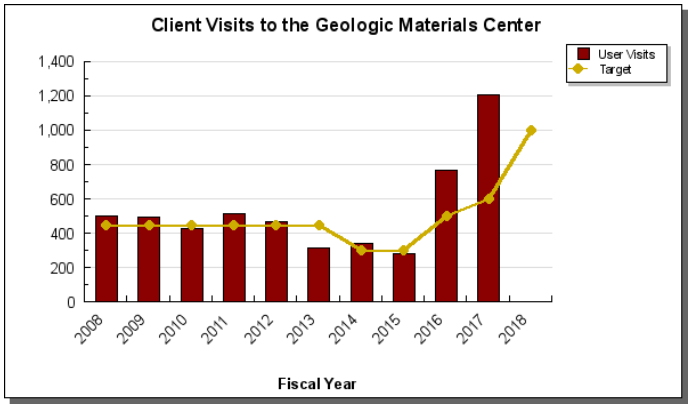
Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations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







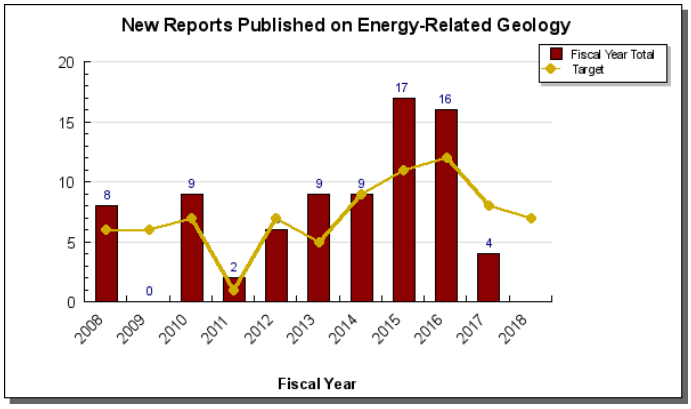
Core Services

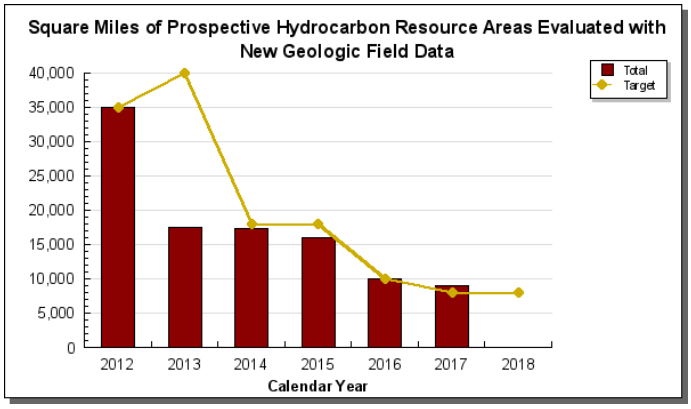
- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential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

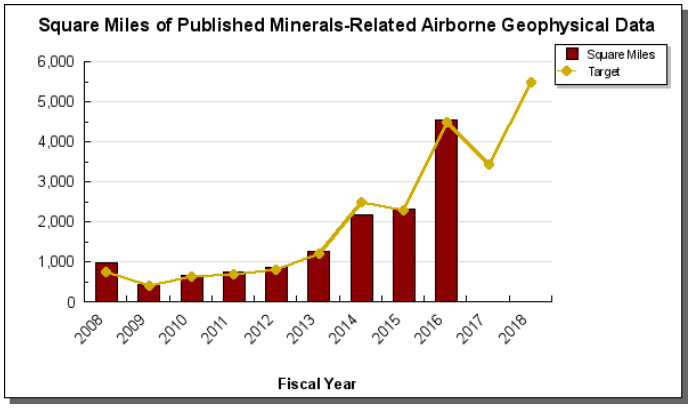
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

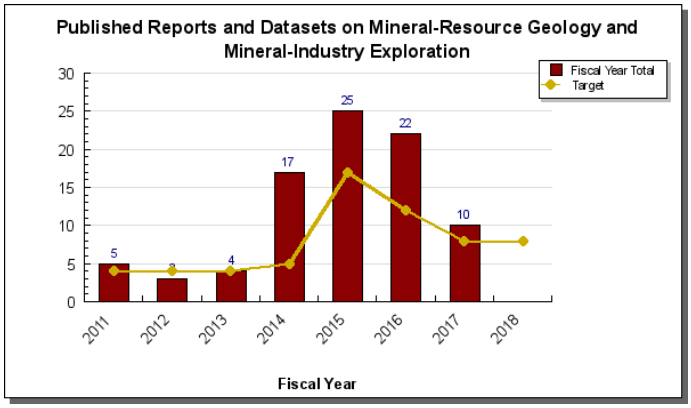
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential

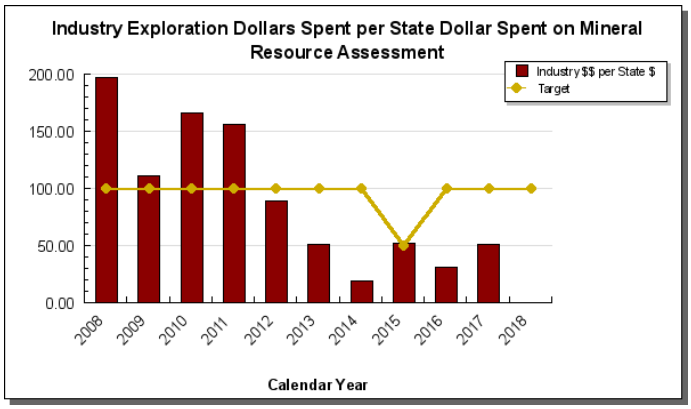




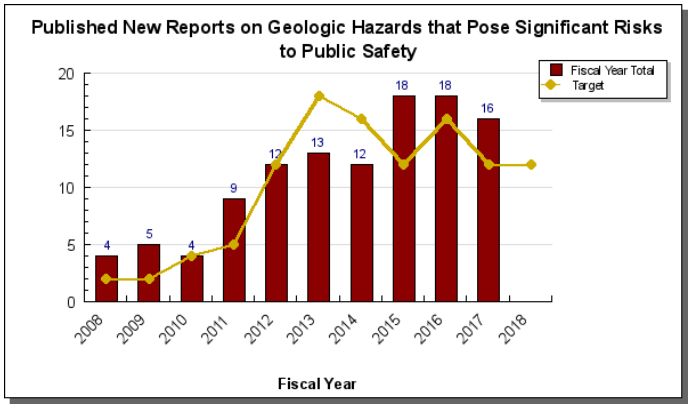
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential

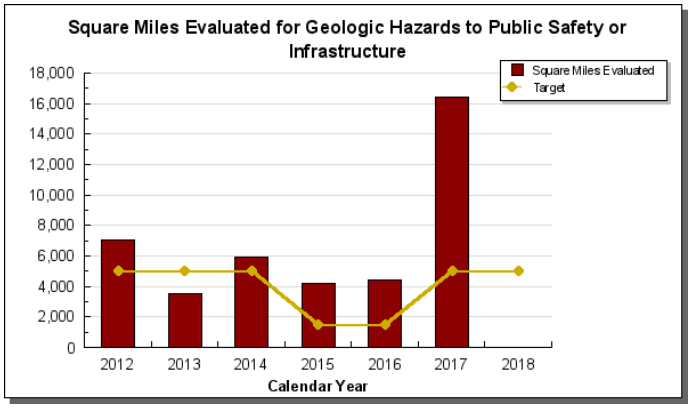




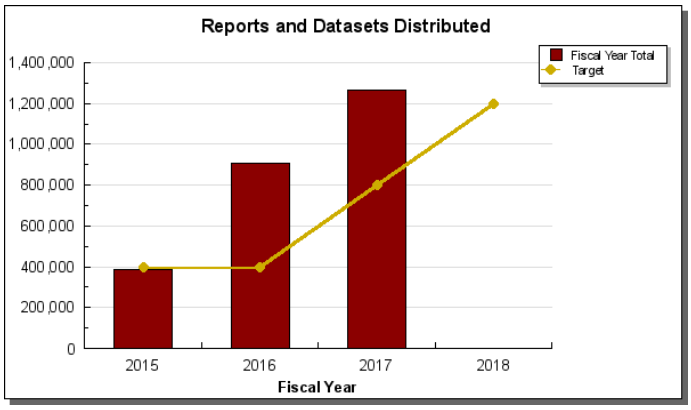


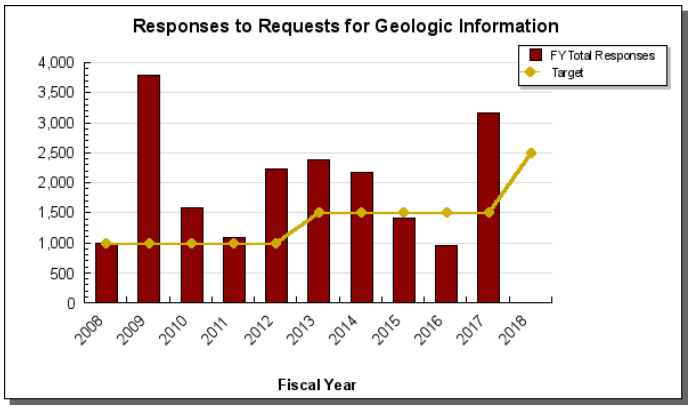
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters

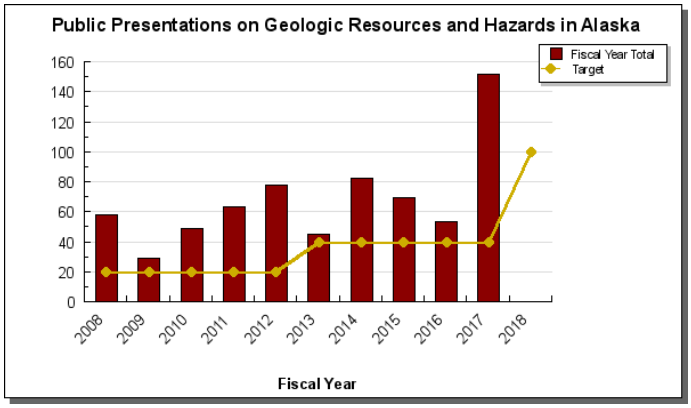




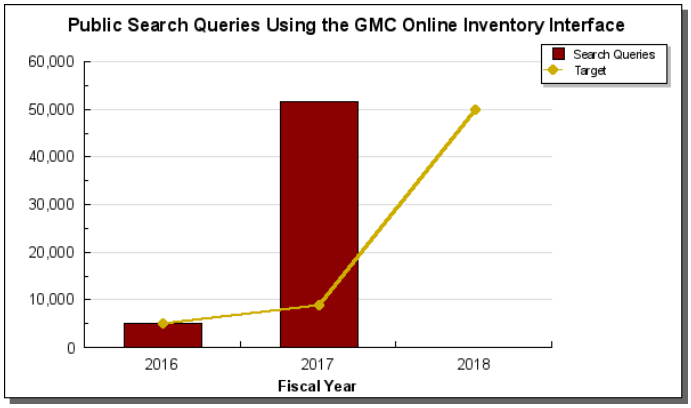
4. Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety

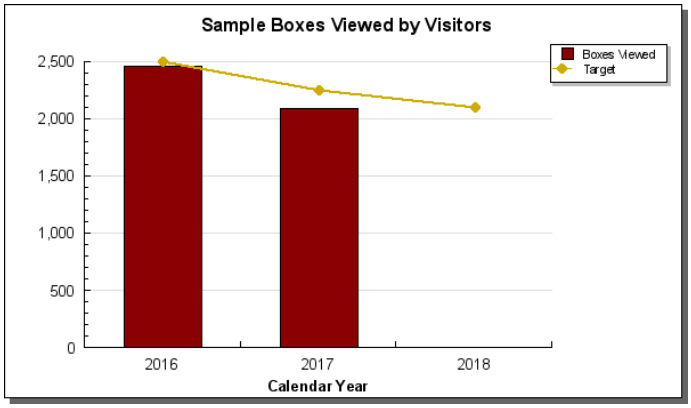






5. Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education





Major Component Accomplishments in 2017

Conducted successful field evaluations for petroleum and mineral resources, and geologic hazards, which included focused topical studies of rock units with significant hydrocarbon potential, gold and copper resources in eastern Alaska, as well as and field work in support of the in-state natural gas pipeline and projects evaluating avalanches, landslides, permafrost, hydrology, coastal flooding and erosion, and active faults.

Published 37 new geologic maps and reports, distributed 247 hard-copy publications, served 908,033 digital data and publication files (a 10% increase from FY2016) via free downloads from the Division of Geological and Geophysical Surveys (DGGS) website (dggs.alaska.gov). DGGS responded to more than 3,169 geologic information requests, and recorded nearly 29.7 million web page views (a 26% increase from FY2016). DGGS ended the year with more than 10,000 followers on Twitter, 600 subscribers to the division's RSS feed, and more than 65,000 visits to the DGGS Facebook page.

Completed detailed geologic mapping and geochemical sampling in the Tok River area. Field work in summer 2016 covered 480 square miles of the eastern Alaska Range just south of Tok. DGGS documented 20 mineral occurrences not previously part of the public record, and following publication of the state-funded airborne geophysical survey and geochemical datasets, industry staked about 76,500 acres of claims on state land in the area.

DGGS Minerals Section conducted a 5,500 square mile fixed-wing magnetic survey in the Porcupine River area for the U.S. Geological Survey's Minerals Program. Additionally, the Minerals Section managed a detailed airborne magnetic survey for the Icy Cape area, near Yakutat, as part of the Alaska Mental Health Trust Land Office Icy Cape Gold and Industrial Heavy Minerals project.

The DGGS Coastal Hazards Program continues to establish flooding/erosion monitoring stations and collect new data to measure the impacts of storms on Alaska's western coast. We have developed novel methods using low-tech and low-cost options that facilitate observations of flooding and erosion at the local level. The DGGS program manager visited 17 communities to install monitoring sites and meet with local governments.

DGGS continues to manage the DNR portion of the federally funded Tsunami Hazards Mitigation Program. Inundation maps showing areas that could be affected by future potential tsunami were published for King Cove, Cold Bay, Nikolski, Chignik, Chignik Lagoon, and Sand Point, and coseismic permanent flooding maps were published for Unalaska and Akutan.

The DGGS Climate & Cryosphere Hazards Program launched a new NASA-funded citizen science project that uses crowdsourcing to obtain measurements of snow depth in order to improve snow distribution models in Alaska. These snow models are critical for assessing avalanche hazards to communities, infrastructure, and backcountry travelers.

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. Bogoslof volcano consumed much of the AVO's staff time since the volcano began erupting in December 2016 (over 60 explosive events). AVO staff participated 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 52 million visits in FY2017), Facebook, and Twitter sites.

Using a federal grant, DGGS developed a database of geologic photographs and loaded ~5,500 legacy photos from Gil Mull's (retired DGGS geologist) collection. Many locations captured in this collection figure prominently in the framework geology of the North Slope and were documented by a geologist who played a central role in the discovery of Prudhoe Bay oil field.

There were 1,204 visitors to the Geologic Materials Center (GMC) in FY2017, which exceeded visits to the facility in FY2015 and FY2016 combined. GMC staff also provided 36 facility tours to the general public, industry, academia, and government agencies.

DGGS Energy Section staff led a core workshop focusing on the reservoir potential of the Nanushuk Formation in the eastern NPRA and on state lands immediately east of the Colville River. Workshop was attended by over 40 geologists from the oil and gas industry.

Key Component Challenges

Limited resources restrict field activities and challenge the division's ability to meet many of its statutory responsibilities, including to determine the potential of Alaskan land for production of metals, minerals and fuels (As 41.08.020); to respond to industry requests for information and systematically collect evaluate and archive mineral and energy resources data (AS 41.08.017); to collect, evaluate, and distribute geologic data on seismic events, identify potential seismic hazards, and inform public officials and industry about potential seismic hazards (AS 41.08.020).

With the advent of adopting a fee-for-service model, along with distributing seismic tax credit data at the Geologic Materials Center (GMC), increased administrative tasks will challenge geological staff's ability to curate the collection and serve visitors.

Reductions to interagency coordination from a reduced presence at conferences and meetings challenges the division's ability to engage with, and attract potential explorers of the state's natural resources, and to coordinate with federal and other state agencies to attract external funding.

DGGS is challenged to provide the needed geologic information about energy resources for use by rural communities.

Limited progress in improving the quality, completeness and usability of statewide geologic datasets on mineral potential challenges the division's ability to raise Alaska's attractiveness for exploration investment relative to other political jurisdictions, and to stimulate mineral development.

Supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state remains a key challenge.

Ensuring awareness of the available geological information, and the value derived from incorporating geologic information in decision making.

Significant Changes in Results to be Delivered in FY2019

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 petroleum geology data in the Cook Inlet region, re-initiate North Slope petroleum geology fieldwork, and continue mineral resource assessments in the Richardson and Tanacross areas 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, geologic hazards, and water resources in areas of current and potential infrastructure development associated with natural resource exploration and economic development.

Strengthen partnerships with federal agencies and local communities to provide scientific assessments of natural hazards, such as landslides, coastal erosion, and tsunami, 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 and geophysical data through the implementation 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 publicly 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	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
Full-time	36	36	Annual Salaries	3,507,853
Part-time	1	1	Premium Pay	23,286
Nonpermanent	9	8	Annual Benefits	1,896,472
			Less 1.05% Vacancy Factor	(56,811)
			Lump Sum Premium Pay	0
Totals	**46**	**45**	**Total Personal Services**	**5,370,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	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	4	0	0	4
Geologist II	0	2	0	0	2
Geologist III	1	4	0	0	5
Geologist IV	1	11	0	0	12
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**	**40**	**0**	**0**	**45**

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,981.0	5,510.0	5,510.0	5,353.6	5,370.8	17.2	0.3%
72000 Travel	124.9	91.0	91.0	91.0	91.0	0.0	0.0%
73000 Services	1,434.2	2,250.4	2,250.4	2,328.6	2,328.6	0.0	0.0%
74000 Commodities	437.8	461.7	461.7	539.9	539.9	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	**6,977.9**	**8,313.1**	**8,313.1**	**8,313.1**	**8,330.3**	**17.2**	**0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,423.1	2,100.2	2,100.2	2,100.2	2,104.5	4.3	0.2%
1004Gen Fund (UGF)	4,439.9	3,749.8	3,749.8	3,749.8	3,558.8	-191.0	-5.1%
1005GF/Prgm (DGF)	1.2	329.0	329.0	329.0	529.0	200.0	60.8%
1007I/A Rcpts (Other)	377.4	461.2	461.2	461.2	462.1	0.9	0.2%
1061CIP Rcpts (Other)	652.9	1,465.5	1,465.5	1,465.5	1,468.2	2.7	0.2%
1108Stat Desig (Other)	83.4	207.4	207.4	207.4	207.7	0.3	0.1%
Unrestricted General (UGF)	**4,439.9**	**3,749.8**	**3,749.8**	**3,749.8**	**3,558.8**	**-191.0**	**-5.1%**
Designated General (DGF)	**1.2**	**329.0**	**329.0**	**329.0**	**529.0**	**200.0**	**60.8%**
Other Funds	**1,113.7**	**2,134.1**	**2,134.1**	**2,134.1**	**2,138.0**	**3.9**	**0.2%**
Federal Funds	**1,423.1**	**2,100.2**	**2,100.2**	**2,100.2**	**2,104.5**	**4.3**	**0.2%**
Positions:							
Permanent Full Time	38	36	36	36	36	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	12	10	10	9	8	-1	-11.1%

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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
1002 Fed Rcpts	2,100.2											
1004 Gen Fund	3,749.8											
1005 GF/Prgm	329.0											
1007 I/A Rcpts	461.2											
1061 CIP Rcpts	1,465.5											
1108 Stat Desig	207.4											
	Subtotal	**8,313.1**	**5,510.0**	**91.0**	**2,250.4**	**461.7**	**0.0**	**0.0**	**0.0**	**36**	**1**	**10**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Delete Vacant Geologist IV (10-N13094)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position connected to a capital project that has been completed and will not be extended. The funding will be used for other capital projects.												
Delete (10-N13094) Geologist IV, range 21, Fairbanks, Non-Permanent												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-156.4	0.0	78.2	78.2	0.0	0.0	0.0	0	0	0
Through the deletion of an expired position and new employees hired at lower steps, funds are available to transfer from personal services to contractual and commodities to assist with increased technology costs.												
	Subtotal	**8,313.1**	**5,353.6**	**91.0**	**2,328.6**	**539.9**	**0.0**	**0.0**	**0.0**	**36**	**1**	**9**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3											
1004 Gen Fund	9.0											
1007 I/A Rcpts	0.9											
1061 CIP Rcpts	2.7											
1108 Stat Desig	0.3											
Salary and Health Insurance Increases: $17.2												
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												

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
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
1005 GF/Prgm		200.0										

This fund source change will utilize new revenue generated by fees for services, products and data at the Geologic Material Center in Anchorage.

The Lt. Governor signed new fee regulations into place on October 9, 2017 and the division will begin collecting fees from these new regulations in November, 2017. Revenue from the sale of seismic data is difficult to estimate at this time but it is possible an additional fund source change in FY2020 could be supported.

This fund source change uses revenue from the natural resource industries to fund activities that support increased natural resource development.

Delete Vacant Long-Term Non-Perm Administrative Assistant I (10-N17013)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

This position was created to assist with an increased number of federal grants which have not yet materialized; it can be deleted at this time. When this position was added to the budget, the expectation was federal funding would be available to support this position which has not occurred. Due to other grants that have materialized, the federal funding will be retained to fund other grants.

Delete (10-N17013) Administrative Assistant I, range 12, Fairbanks, Non-Perm

	Totals	**8,330.3**	**5,370.8**	**91.0**	**2,328.6**	**539.9**	**0.0**	**0.0**	**0.0**	**36**	**1**	**8**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	A	GP	Fairbanks	203	14A / B	12.0		16,551	0	0	14,637	31,188	31,188
10-0279	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	48,405	134,457	80,674
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	0	34,553	82,265	82,265
10-1875	Geologist IV	FT	A	GP	Anchorage	200	21D / E	12.0		78,144	0	0	45,548	123,692	74,215
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		71,584	0	0	43,178	114,762	80,333
10-2016	Geologist IV	FT	A	GP	Fairbanks	99	21L / M	12.0		101,213	0	0	53,883	155,096	108,567
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20D / E	12.0		76,757	0	0	45,047	121,804	0
10-2035	Geologist II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,490	0	0	38,808	98,298	68,809
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24F / J	12.0		112,202	0	0	59,369	171,571	171,571
10-2046	Geological Scientist I	FT	A	SS	Fairbanks	99	22N	12.0		114,013	0	0	60,023	174,036	121,825
10-2058	Geologist V	FT	A	SS	Anchorage	200	22D / E	12.0		88,036	0	0	50,638	138,674	138,674
10-2060	Geologist V	FT	A	SS	Fairbanks	99	22P	12.0		121,544	0	0	62,744	184,288	165,859
10-2061	Geologist I	FT	A	GP	Fairbanks	203	15B / C	12.0		49,858	0	0	35,328	85,186	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	45,218	122,450	73,470
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,902	0	0	44,738	120,640	84,448
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	50,599	142,723	0
10-2100	Admin Asst III	FT	A	GP	Fairbanks	203	15L	12.0		65,532	0	0	40,991	106,523	106,523
10-2117	Geologist V	FT	A	SS	Fairbanks	99	22M / N	12.0		112,714	0	0	59,554	172,268	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21F / G	12.0		86,528	0	0	48,577	135,105	54,042
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17D / E	12.0		63,088	0	0	40,108	103,196	72,237
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		93,867	0	0	51,228	145,095	101,567
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13B / C	12.0		44,376	0	0	33,347	77,723	62,178
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	99	19K / L	12.0		83,896	0	0	49,142	133,038	133,038
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	99	20M	12.0		98,271	0	0	52,820	151,091	90,655
10-2224	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		84,709	0	0	47,920	132,629	79,577
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	0	51,678	146,790	88,074
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21B / C	12.0		76,092	0	0	44,806	120,898	60,449
10-2227	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		92,498	0	0	50,734	143,232	100,262
10-2229	Geologist IV	FT	A	GP	Fairbanks	99	21L / M	12.0		101,213	0	0	53,883	155,096	77,548
10-2231	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,820	0	0	45,069	121,889	85,322
10-2232	Geologist III	FT	A	GP	Fairbanks	99	19M / N	12.0		89,842	0	0	49,774	139,616	97,731
10-2234	Geologist III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	46,458	127,122	127,122
10-2237	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		91,815	0	0	50,487	142,302	113,842
10-2238	Gis Analyst II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	0	41,732	109,316	60,124
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27	12.0		137,171	0	0	67,727	204,898	204,898
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	50,599	142,723	71,362
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	0 /	12.0		36,180	0	6,007	4,809	46,996	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: FY2019 Governor (14641)
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-I025	Student Intern	NP	N	XE	Fairbanks	N03	0 /	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	46,220
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		63,264	0	0	26,254	89,518	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	0	0	24,057	71,774	0
10-N17006	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	0	0	24,057	71,774	0
10-N17007	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	0	0	24,057	71,774	0
10-N17013	Administrative Assistant I	NP	A	GG	Fairbanks	203	12A	12.0		0	0	0	0	0	0
10-X013	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		136,388	0	0	67,492	203,880	142,716

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	8	0	1
Positions in Component:	45	0	1

Total Component Months: 540.0

Total Salary Costs:	3,507,853
Total COLA:	0
Total Premium Pay::	23,286
Total Benefits:	1,896,472
Total Pre-Vacancy:	5,427,611
Minus Vacancy Adjustment of 1.05%:	(56,811)
Total Post-Vacancy:	5,370,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,370,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	988,553	978,206	18.21%
1004 General Fund Receipts	3,257,386	3,223,291	60.02%
1007 Interagency Receipts	271,536	268,694	5.00%
1061 Capital Improvement Project Receipts	829,843	821,157	15.29%
1108 Statutory Designated Program Receipts	80,293	79,452	1.48%
Total PCN Funding:	**5,427,611**	**5,370,800**	**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: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	124.9	91.0	91.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**124.9**	**91.0**	**91.0**
2000	In-State Employee Travel		Field projects, directors meetings, training	82.3	65.0	65.0
2001	In-State Non-Employee Travel		Seismic Board Travel	6.3	6.0	6.0
2002	Out of State Employee Travel		Meetings, trainings, and conferences	38.8	13.0	13.0
2005	Moving Costs		New hire relocation	7.7	7.0	7.0
2006	Other Travel Costs		Reimbursed FED Third Party Travel	-10.2	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	1,434.2	2,328.6	2,328.6

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,434.2**	**2,328.6**	**2,328.6**
3000	Education Services		Membership, training fees, and conference registration	20.9	19.5	19.5
3001	Financial Services			1.4	1.4	1.4
3003	Information Technology		Software licensing	66.2	66.5	66.5
3004	Telecommunications			26.7	30.0	30.0
3006	Delivery Services			14.7	5.0	5.0
3008	Utilities		Electric, Gas, Water	12.8	10.7	10.7
3009	Structure/Infrastructure/Land		Surveys, Contracts and professional services associated with the collection field data collection.	192.1	920.5	920.5
3010	Equipment/Machinery		Helicopter, fixed wing aircraft, office and equipment maintenance contracts	767.7	919.5	919.5
3011	Other Services		Professional contracting services, annual report, and publication services	74.1	31.9	31.9
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect	93.5	90.0	90.0
3016	Inter-Agency Economic Development	Admin - Department-wide	UAF - Methanine & ALLIS	54.8	95.4	95.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Pending Projects	24.1	51.6	51.6
3021	Inter-Agency Mail	Admin - Department-wide		0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide		1.8	1.8	1.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,434.2**	**2,328.6**	**2,328.6**
3023	Inter-Agency Building Leases	Admin - Department-wide		59.2	60.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	4.0	4.0	4.0
3037	State Equipment Fleet	Trans - Department-wide		19.8	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	437.8	539.9	539.9

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	**437.8**	**539.9**	**539.9**
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	408.6	509.4	509.4
4002 Household/Institutional		Approved food purchases for field survival kits and board meetings, cleaning supplies	0.3	0.5	0.5
4004 Safety		Firearms, bear spray, ammunition, helicopter helmets hard hats, and vests	5.2	5.0	5.0
4020 Equipment Fuel		Snowmobile, ATV and boat fuel	23.3	25.0	25.0
4022 Commodity Transfer			0.4	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,423.1**	**2,100.2**	**2,104.5**
5010 Federal Natural Resources - Miscellaneous Grants			1,423.1	2,100.2	2,104.5
5005 GF/Prgm (1005 GF/Prgm)			**1.2**	**329.0**	**529.0**
5109 Program Receipts General Government - Publication Fees			1.2	329.0	529.0
5007 I/A Rcpts (1007 I/A Rcpts)			**377.4**	**461.2**	**462.1**
5301 Inter-Agency Receipts			0.0	461.2	462.1
5301 Inter-Agency Receipts	Admin - Department-wide	Lease credits	50.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Tsunami modeling	10.7	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Indirect rate charges	43.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Multiple projects	49.1	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Methane and frozen debris projects	224.2	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**652.9**	**1,465.5**	**1,468.2**
5351 Capital Improvement Project Inter-Agency			652.9	1,465.5	1,468.2
5108 Stat Desig (1108 Stat Desig)			**83.4**	**207.4**	**207.7**
5206 Statutory Designated Program Receipts - Contracts			83.4	207.4	207.7
6004 Gen Fund (1004 Gen Fund)			**9.2**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			7.2	0.0	0.0
6047 General Fund - Miscellaneous			2.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**257.6**	**323.6**	**323.6**
With Department of Natural Resources	93.5	90.0	90.0
With Department of Administration	120.1	161.5	161.5
With University of Alaska	24.1	51.6	51.6
With Department of Law	0.1	0.5	0.5
With Department of Transportation/Public Facilities	19.8	20.0	20.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect	93.5	90.0	90.0
3016	Inter-Agency Economic Development	Admin - Department-wide	UAF - Methanine & ALLIS	54.8	95.4	95.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Pending Projects	24.1	51.6	51.6
3021	Inter-Agency Mail	Admin - Department-wide		0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide		1.8	1.8	1.8
3023	Inter-Agency Building Leases	Admin - Department-wide		59.2	60.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	4.0	4.0	4.0
3037	State Equipment Fleet	Trans - Department-wide		19.8	20.0	20.0

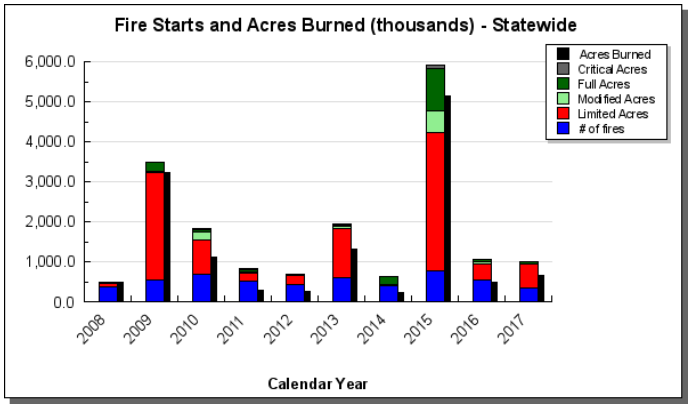
Component: Fire Suppression Preparedness

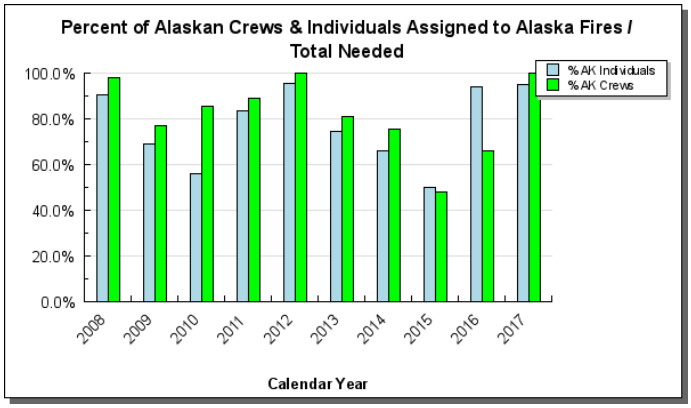
Contribution to Department's Mission

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.)





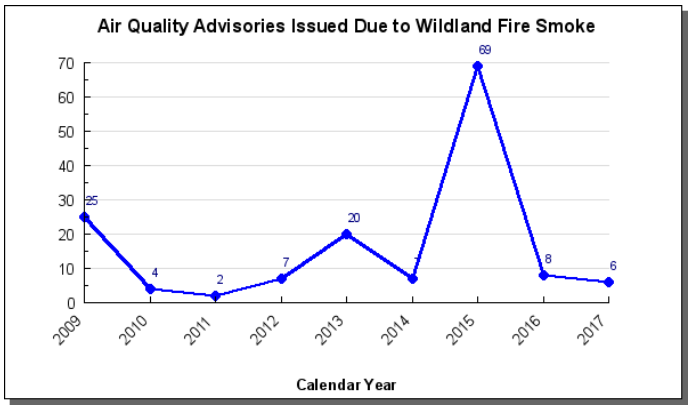
Core Services

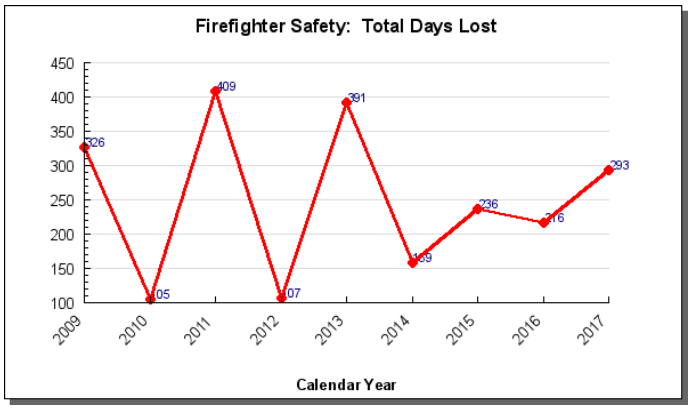
- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Ensure cost effectiveness through appropriate fire management.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

Measures by Core Service

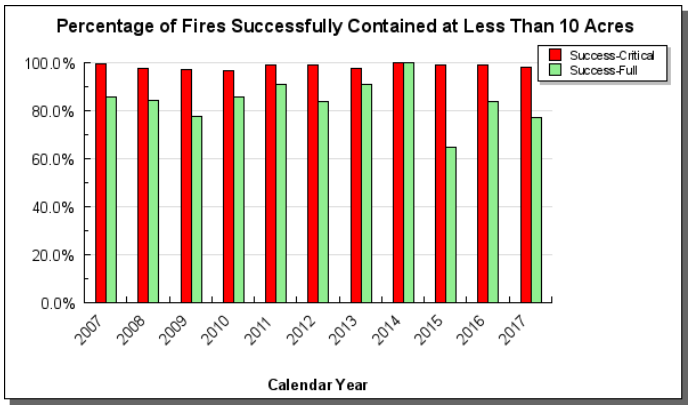
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

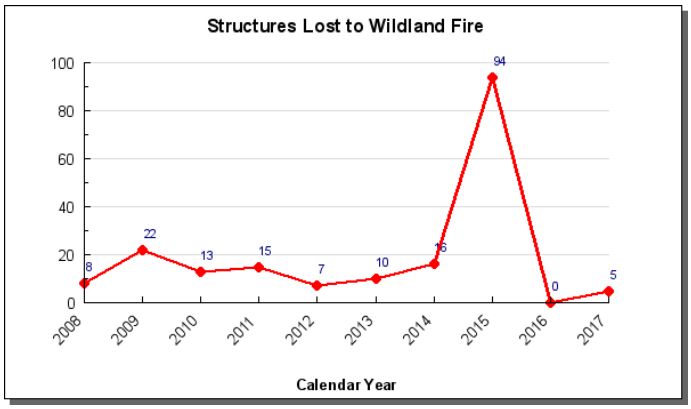
1. Provide for the safety of the public and employees.



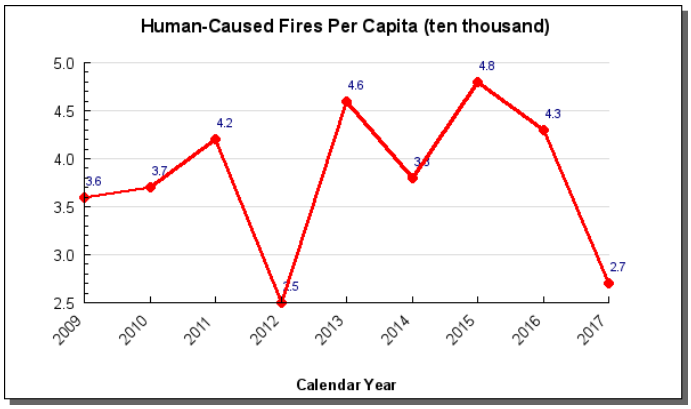


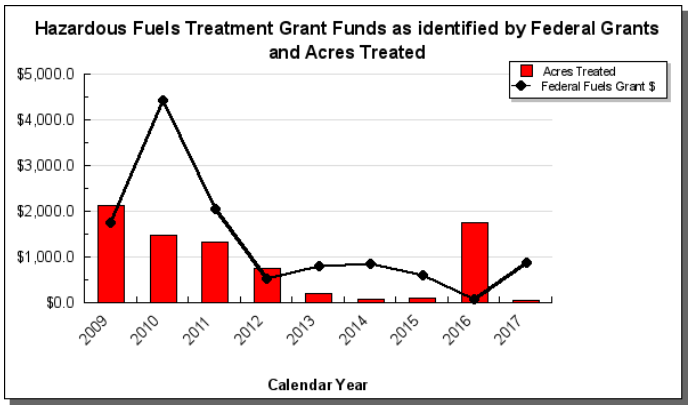
2. Protect identified values at risk from wildland fire.

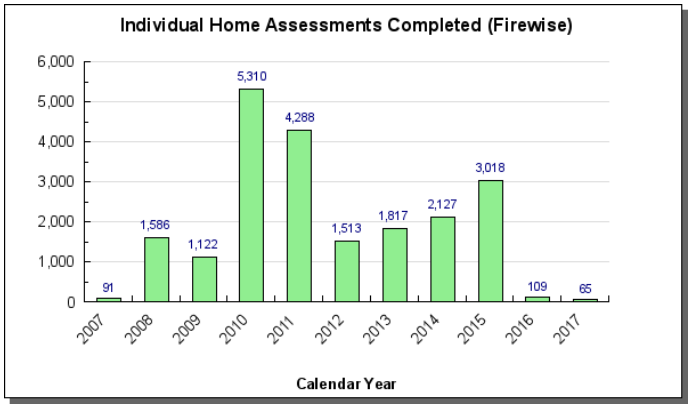




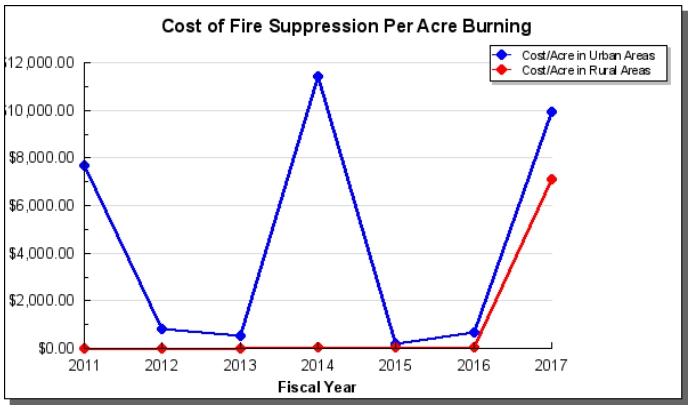
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



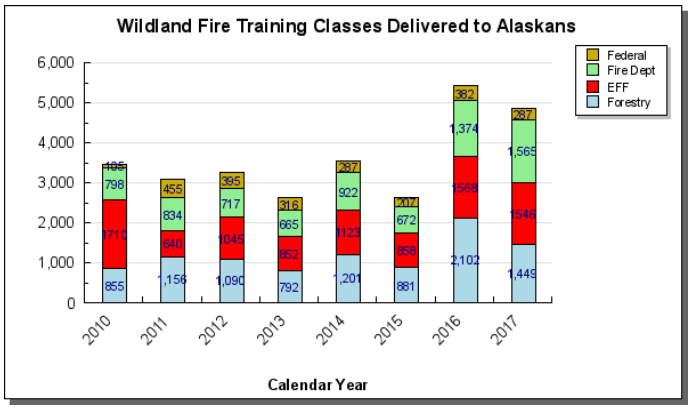


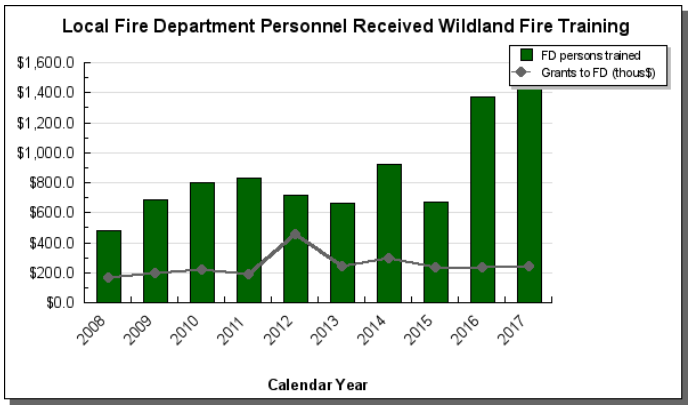


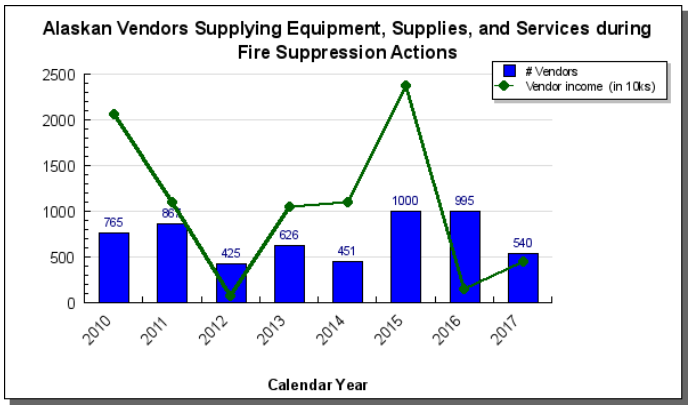
4. Ensure cost effectiveness through appropriate fire management.



5. Provide a qualified firefighting workforce with the resources to respond to wildland fires.







Major Component Accomplishments in 2017

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 2017:

Alaska Crew Boss Academy had 24 students (13 DOF) during a two-week course. Students came from Delta, Tok, Fairbanks, Glennallen, Mentasta, Hooper Bay, Scammon Bay, Nikolai, and Strelna. Three agency staff also attended.

Continued to foster a safe working environment for firefighting personnel by providing 95 wildland fire safety-related courses to 1,707 personnel.

Provided 16 OSHA courses for 206 personnel and eight medical safety training classes for 137 personnel.

In conjunction with the Department of Labor, three 6-person wildland firefighter crew modules were developed in Copper River, McGrath, and Anchorage/Mat-Su. One crewmember from this program was a successful candidate for a permanent position. One hundred and twenty-five graduates from past or current training academies worked fires in Alaska this past season.

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 were in a variety of disciplines, such as: Wildland Fire Technician, Wildland Fire Dispatcher and Office Assistant. Twelve training task-books were completed; 20 initial attack assignments were successfully completed and 11 fire assignments were taken.

Coordinated with the Governor's office to produce a "Firewise" public service announcement featuring the Governor and Lt. Governor to encourage homeowners to take steps to make their homes more resistant to wildfires. The public service announcement was one of three used on television stations in Anchorage throughout the season.

In 2017, 98% of individual overhead resource orders were filled by Alaskans and 100% of the crew orders were filled with Alaskan crews.

Provided fire training and physical fitness tests to more than 5000 personnel including Emergency Firefighters (EFF), volunteer fire department, federal, and state personnel.

Conducted 42 fire training classes across a range of subjects and disciplines and provided 97 instructors in support of training efforts that resulted in 1,096 hours of statewide interagency training.

Purchased six Unmanned Aerial Vehicles (UAVs) and trained three pilots in preparation for wildland fire applications.

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. The Division completed 238 "Firewise" assessments of individual homes and businesses statewide and completed 17 ""Firewise" Ready, Set, Go" presentations.

Reduced the potential number of human-caused fires by providing prevention and "Firewise" material at 129 education curriculums such as home shows and local fairs.

Completed 29 acres of hazardous fuels mitigations on individual properties as part of the "Firewise" cost-share program with homeowners.

Continued to expand presence on social media platforms by increasing the number of DOF Facebook page likes to 26,400 and number of Twitter followers to 2,850. Facebook posts reached approximately 2.4 million people in 2017 and generated nearly 204,000 engagements. The Division blog continues to perform well as a source for wildland fire information for the public and media with 130,600 views and almost 64,000 visitors in 2017.

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.

Received five Wildland Urban Interface Grants for $867,259 for fuels reduction projects for implementation in 2018. 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 from their program. This crew was utilized on several Alaskan fires and completed extensive work on Lower-48 assignments.

Key Component Challenges

Retaining and recruiting experienced fire personnel while developing new employees.

The Division continues to have capacity shortages in mid to senior level positions that effect span of control and oversight of incidents. Recruitment for vacancies is affected by many factors including salaries, retirement and benefits as compared to federal and other employers we compete with for talent. Other challenges are internal and include classification of positions, fire fighter 20-year retirement determinations and use of retired staff in Incident Management Team and other leadership positions. All combined, these challenges are impacting morale and Division cohesiveness in a negative way. Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment which has often been unsuccessful or taken multiple efforts to hire an employee.

Letters of Agreement (LOAs) that allow for additional compensation (overtime) equivalent with national counterparts for leadership positions on Incident Management Teams and for other fire duties need approval as part of the bargaining unit process. 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, 2017.

Maintaining firefighting capacity and cost efficiency.

The Division's elite agency firefighting crews, the Pioneer Peak Hotshots and the White Mountain and Gannet Glacier Type II Initial Attack crews face a growing uncertainty in base funding due to reductions in federal funds and no General Fund support. These crews provide essential firefighting services but also provide the training and experience opportunities for the future fire managers of the Division. Stable funding for crews through state sources remains a priority.

In the past, state general funds supported the Fire Academy program and have been significantly reduced. The Academy's importance in training individuals, specifically for rural candidates, remains a vital opportunity to keep the goal of increasing crew capacity. The Division of Forestry is organizing to host a condensed version of the academy in McGrath. Obtaining assistance from native entities remains a critical component for program success in the form of transportation from remote villages to the academy.

Volunteer Fire Assistance (VFA) is variable 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.

Equipping and training these resources with federal funding is an important aspect of wildland fire preparedness.

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 and is trending upward.

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.

Longer fire seasons create a critical need for extended staffing and increased resource capacity, such as aircraft, agency crews, and initial attack personnel.

Fires are evaluated for long-term smoke impacts on public health and transportation systems and tactics to mitigate are used whenever feasible. During the 2017 fire season, six Air Quality Advisories were issued. Smoke impacted everyone from residents to firefighters 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 fires occurring on state or federal lands.

Costs for firefighting resources, particularly aircraft, continue to increase nationally.

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 databases 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 to managers.

Upgrading and maintaining communications systems for interoperability and narrow-banding requirement.

This is an ongoing expense and the Division is a participating agency in the Alaska Land Mobile Radio (ALMR) system, but must maintain a legacy analog communication system in remote locations (McGrath) to ensure operational capabilities statewide.

To ensure communication coverage, the Division is working with the Office of Information Technology to identify areas needing additional repeaters and to keep pace with a changing communications environment.

Providing facilities, aircraft, 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. Many of the facilities have had life, safety and ADA issues. There is a need for modern facilities that will support and sustain a workforce during longer and more intense wildland fire seasons.

The Division will re-bid aviation services for two air tanker services prior to the CY-2018 fire season. There likely will be increased costs for maintaining the same level of service.

Wildland fire engines need to be kept in 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. Helicopter costs appear to have stabilized while air tanker contracts have gone up. Both helicopter and air tankers are critical initial attack resources for wildland fires, particularly in the urban portions 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.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

Preparedness
AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information

Contact: John "Chris" Maisch, State Forester
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Fire Suppression Preparedness
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor	Annual Salaries	6,195,015
Full-time	29	29	Premium Pay	0
Part-time	169	169	Annual Benefits	4,162,795
Nonpermanent	0	0	*Less 6.29% Vacancy Factor*	(651,710)
			Lump Sum Premium Pay	0
Totals	**198**	**198**	**Total Personal Services**	**9,706,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Tech I	0	0	0	1	1
Accounting Tech II	0	1	0	1	2
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
Fire Management Officer I	0	1	0	5	6
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Forester II	0	2	0	2	4
Forester III	1	0	0	0	1
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	4	7
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	0	1	0	2	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	0	11	0	29	40
Wildland Fire/Resource Tech I	0	2	0	5	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire/Resource Tech II	0	7	0	19	26
Wildland Fire/Resource Tech IV	0	2	0	12	14
Wildland Fire/Resource Tech V	1	2	0	3	6
Wildland Forestry Tech II	0	1	0	1	2
Wildland Forestry Tech III	0	2	0	1	3
Wildland Forestry Technician I	0	0	0	1	1
Totals	**7**	**62**	**0**	**129**	**198**

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	9,171.1	9,967.8	9,967.8	9,967.8	9,706.1	-261.7	-2.6%
72000 Travel	244.7	198.3	198.3	198.3	198.3	0.0	0.0%
73000 Services	7,491.6	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0%
74000 Commodities	883.4	663.4	663.4	663.4	663.4	0.0	0.0%
75000 Capital Outlay	16.8	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	**17,807.6**	**18,734.1**	**18,734.1**	**18,734.1**	**18,472.4**	**-261.7**	**-1.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,537.5	1,494.5	1,494.5	1,494.5	1,498.8	4.3	0.3%
1004Gen Fund (UGF)	15,893.3	15,985.8	15,985.8	15,985.8	16,016.9	31.1	0.2%
1007I/A Rcpts (Other)	343.8	400.1	400.1	400.1	400.8	0.7	0.2%
1061CIP Rcpts (Other)	33.0	853.7	853.7	853.7	555.9	-297.8	-34.9%
Unrestricted General (UGF)	**15,893.3**	**15,985.8**	**15,985.8**	**15,985.8**	**16,016.9**	**31.1**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**376.8**	**1,253.8**	**1,253.8**	**1,253.8**	**956.7**	**-297.1**	**-23.7%**
Federal Funds	**1,537.5**	**1,494.5**	**1,494.5**	**1,494.5**	**1,498.8**	**4.3**	**0.3%**
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	169	169	169	169	169	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 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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts	1,494.5											
1004 Gen Fund	15,985.8											
1007 I/A Rcpts	400.1											
1061 CIP Rcpts	853.7											
	Subtotal	**18,734.1**	**9,967.8**	**198.3**	**7,215.4**	**663.4**	**689.2**	**0.0**	**0.0**	**29**	**169**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3											
1004 Gen Fund	31.1											
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	2.2											
Salary and Health Insurance Increases: $38.3												
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												
Reduce Uncollectable Capital Improvement Project Receipt Authority												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-300.0											
Reduction of uncollectable capital improvement project receipt authority better aligns the budget with actual spending.												
	Totals	**18,472.4**	**9,706.1**	**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: FY2019 Governor (14641)
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	8A	5.0		12,615	0	0	11,772	24,387	24,387
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20J / K	12.0		88,839	0	0	50,928	139,767	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19C	11.0		60,148	0	0	37,603	97,751	97,751
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	99	20P	12.0		104,324	0	0	56,523	160,847	160,847
10-9012	Mech Auto Journey	PT	A	LL	Palmer	2BB	54B	7.0		26,629	0	0	19,660	46,289	46,289
10-9022	Division Operations Manager	FT	A	SS	Anchorage	99	24S	6.0	*	76,161	0	0	36,932	113,093	113,093
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14E	6.0	**	25,275	0	0	17,789	43,064	43,064
10-9094	Accounting Tech I	FT	A	GP	Palmer	200	12K	12.0		49,848	0	0	35,324	85,172	85,172
10-9111	Forester V	FT	A	SS	Palmer	200	22J / K	6.0	*	49,197	0	0	27,190	76,387	0
10-9181	Forester II	FT	A	GP	Fort Wainwright	203	16D / E	12.0		57,477	0	0	38,081	95,558	95,558
10-9195	Forester III	FT	A	GP	Anchorage	99	18N	9.0	**	63,208	0	0	35,823	99,031	0
10-9196	Wildland Fire/Resource Tech IV	PT	F	GP	Glennallen	100	14G	7.0		31,374	0	0	21,435	52,809	52,809
10-9198	Fire Management Officer I	PT	A	SS	Glennallen	200	16A	9.6		41,578	0	0	30,086	71,664	71,664
10-9199	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14A	6.5	**	24,395	0	0	18,193	42,588	42,588
10-9200	Forester II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,108	0	0	41,922	110,030	110,030
10-9201	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12C / D	7.0		28,196	0	0	20,287	48,483	48,483
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10J	6.0	**	21,288	0	0	16,349	37,637	37,637
10-9223	Fire Management Officer I	PT	F	SS	Soldotna	99	16L	10.0		60,584	0	0	37,581	98,165	98,165
10-9224	Fire Management Officer I	PT	F	SS	Palmer	99	16M	10.0		58,676	0	0	36,892	95,568	95,568
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		65,634	0	0	42,544	108,178	108,178
10-9227	Training Specialist I	FT	A	GG	Anchorage	99	16P	12.0		79,383	0	0	45,995	125,378	125,378
10-9228	Wildland Fire/Resource Tech V	PT	F	SS	Palmer	99	15L	10.0		52,998	0	0	34,840	87,838	87,838
10-9230	Wildland Fire/Resource Tech IV	PT	F	GP	Soldotna	100	14C / D	7.0		27,561	0	0	20,058	47,619	47,619
10-9231	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14A	7.0		25,508	0	0	19,316	44,824	44,824
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15F / G	8.0		37,399	0	0	25,055	62,454	62,454
10-9246	Forester II	PT	A	GP	Haines	99	16O	1.0	**	6,478	0	0	3,783	10,261	10,261
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	99	15M / N	7.0		41,753	0	0	25,185	66,938	66,938
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	6.0	**	30,480	0	0	19,670	50,150	50,150

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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: FY2019 Governor (14641)
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
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53B	6.0		25,662	0	0	17,877	43,539	30,477
10-9354	Administrative Assistant II	FT	A	GP	Palmer	99	14P	6.0	**	34,297	0	0	21,049	55,346	55,346
10-9373	Forester IV	FT	A	SS	Soldotna	99	20L	6.0	*	47,063	0	0	26,419	73,482	73,482
10-9415	Fire Management Officer I	FT	F	SS	Fairbanks	99	16Q	12.0		84,009	0	0	49,183	133,192	133,192
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	99	19L	7.0		50,401	0	0	28,310	78,711	78,711
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14G	6.0	**	27,444	0	0	18,573	46,017	27,610
10-9435	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12L	5.0		21,650	0	0	15,036	36,686	36,686
10-9436	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9437	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9438	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9439	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12G	5.0		19,485	0	0	14,254	33,739	33,739
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17F	3.5	*	19,082	0	0	11,944	31,026	31,026
10-9443	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11D	7.0		23,842	0	0	18,714	42,556	42,556
10-9445	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10D	5.0		15,550	0	0	12,833	28,383	28,383
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54D	6.0		28,100	0	0	18,758	46,858	28,115
10-9448	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12J / K	5.0		20,904	0	0	14,767	35,671	35,671
10-9449	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12B / C	5.0		16,589	0	0	13,208	29,797	29,797
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13C / D	5.0		18,525	0	0	13,907	32,432	32,432
10-9451	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10C	5.0		15,140	0	0	12,684	27,824	27,824
10-9452	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0		16,045	0	0	13,011	29,056	29,056
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53M	7.0		38,027	0	0	23,778	61,805	37,083
10-9455	Wildland Forestry Tech III	PT	A	GP	Fort Wainwright	103	15F / G	7.0		34,762	0	0	22,660	57,422	0
10-9457	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12F	5.0		18,830	0	0	14,018	32,848	32,848
10-9458	Wildland Fire/Resourc Tech III	PT	F	GP	Homer	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9460	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10E / F	5.0		16,241	0	0	13,082	29,323	29,323

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-9461	Wildland Fire/Resource Tech V	PT	N	SS	Soldotna	500	15A	7.0		28,000	0	0	14,941	42,941	42,941
10-9462	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9463	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12E	5.5		20,042	0	0	15,177	35,219	35,219
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	99	15N	7.0		40,503	0	0	24,734	65,237	65,237
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13L	5.0		23,230	0	0	15,607	38,837	38,837
10-9466	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12K / L	4.3	**	18,561	0	0	12,910	31,471	31,471
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54F	5.0		23,303	0	0	15,590	38,893	23,336
10-9468	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12F	5.0		18,830	0	0	14,018	32,848	32,848
10-9469	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10F / G	5.0		16,751	0	0	13,266	30,017	30,017
10-9470	Wildland Fire/Resource Tech I	PT	F	GP	Delta Junction	100	8B	5.0		12,990	0	0	11,908	24,898	24,898
10-9474	Forester II	FT	A	GP	Palmer	99	16P	12.0		79,383	0	0	45,995	125,378	125,378
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,326	0	0	36,581	89,907	89,907
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20C	12.0		75,324	0	0	46,045	121,369	121,369
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15L	7.0		37,443	0	0	23,628	61,071	61,071
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13E	5.0		19,485	0	0	14,254	33,739	33,739
10-9479	Wildland Fire/Resource Tech IV	PT	F	GP	Glennallen	100	14B	5.0		18,830	0	0	14,018	32,848	32,848
10-9480	Wildland Fire/Resource Tech II	PT	F	GP	Glennallen	100	10A	5.0		14,200	0	0	12,345	26,545	26,545
10-9482	Accountant III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	45,465	123,381	0
10-9485	Wildland Forestry Tech III	PT	A	GP	Fort Wainwright	103	15F	9.6		46,022	0	0	30,479	76,501	76,501
10-9487	Wildland Forestry Technician I	PT	A	GP	Palmer	99	12N	5.0		23,417	0	0	15,675	39,092	39,092
10-9488	Wildland Fire Support Serv IV	PT	A	LL	Palmer	2BB	53M	7.0		37,492	0	0	23,585	61,077	61,077
10-9489	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14K	8.0		38,568	0	0	25,478	64,046	38,428
10-9490	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		21,385	0	0	14,897	36,282	21,769
10-9494	State Logistic Ctr	PT	A	SS	Fairbanks	603	16E / F	10.0		52,660	0	0	34,718	87,378	87,378

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
	Coordinator														
10-9496	Wildland Fire Support Serv III	PT	A	LL	Fairbanks	2EE	54B / C	7.0		28,634	0	0	20,385	49,019	46,568
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54K	6.0		29,465	0	0	19,251	48,716	48,716
10-9499	Wildland Fire Support Serv IV	FT	A	LL	Fairbanks	2EE	53N / O	12.0		70,444	0	0	42,662	113,106	113,106
10-9500	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12K	5.0		21,600	0	0	15,018	36,618	36,618
10-9502	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10E	5.0		16,045	0	0	13,011	29,056	29,056
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20J	6.0	*	43,074	0	0	24,978	68,052	64,649
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	7.0		28,098	0	0	20,252	48,350	48,350
10-9505	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14D	6.0	**	24,954	0	0	17,673	42,627	42,627
10-9506	Wildland Fire/Resource Tech V	PT	F	SS	Fairbanks	503	15J	7.0		35,497	0	0	23,809	59,306	59,306
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15G	7.0		34,762	0	0	22,660	57,422	57,422
10-9508	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11C	5.0		16,525	0	0	13,185	29,710	29,710
10-9509	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12M	5.0		23,025	0	0	15,533	38,558	38,558
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	5.0		21,540	0	0	14,997	36,537	36,537
10-9511	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12F	5.0		19,395	0	0	14,222	33,617	33,617
10-9513	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	5.0		15,595	0	0	12,849	28,444	28,444
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10A	5.0		14,625	0	0	12,498	27,123	27,123
10-9516	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12C	5.0		17,585	0	0	13,568	31,153	31,153
10-9518	Wildland Forestry Tech II	PT	A	GP	Fairbanks	103	14F / G	7.0		32,024	0	0	21,670	53,694	53,694
10-9519	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12D	5.0		18,140	0	0	13,768	31,908	31,908
10-9520	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12F / G	5.0		20,070	0	0	14,466	34,536	34,536
10-9521	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10G	5.0		17,585	0	0	13,568	31,153	31,153
10-9522	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	4.0	**	12,476	0	0	10,279	22,755	22,755

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	99	14P	6.0	**	35,516	0	0	21,489	57,005	57,005
10-9525	Wildland Fire/Resource Tech IV	PT	F	GP	Delta Junction	100	14E	6.5	**	27,190	0	0	19,202	46,392	46,392
10-9526	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12A	5.0		16,045	0	0	13,011	29,056	0
10-9527	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10B	5.0		14,650	0	0	12,507	27,157	27,157
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19D	7.0		39,704	0	0	24,445	64,149	64,149
10-9625	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14C / D	5.0		27,274	0	0	17,068	44,342	44,342
10-9627	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12A	4.0		13,220	0	0	10,548	23,768	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20J / K	12.0		87,201	0	0	50,336	137,537	0
10-9654	Accounting Tech II	FT	A	GP	Palmer	99	14M / N	12.0		61,965	0	0	39,702	101,667	50,834
10-9656	Fire Management Officer I	PT	F	SS	Delta Junction	600	16J	8.0		42,232	0	0	27,812	70,044	70,044
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	99	19M	7.0		50,643	0	0	28,397	79,040	79,040
10-9666	Wildland Fire/Resource Tech IV	PT	F	GP	Soldotna	100	14J / K	7.0		32,911	0	0	21,991	54,902	54,902
10-9667	Wildland Fire/Resourc Tech III	PT	F	GP	Homer	99	12L	5.0		21,755	0	0	15,074	36,829	36,829
10-9668	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9670	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8A / B	5.0		14,431	0	0	12,428	26,859	26,859
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11C / D	5.0		16,143	0	0	13,047	29,190	29,190
10-9673	Office Assistant II	PT	A	GP	Glennallen	200	10B / C	9.0		26,519	0	0	22,567	49,086	49,086
10-9674	Forester IV	FT	A	SS	Palmer	200	20C	6.0	*	36,564	0	0	22,626	59,190	59,190
10-9675	Forester IV	FT	A	SS	Tok	200	20A / B	6.0	*	35,472	0	0	22,231	57,703	54,818
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	**	13,070	0	0	9,772	22,842	22,842
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	*	29,973	0	0	20,244	50,217	20,087
10-9679	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B / C	5.0		15,343	0	0	12,758	28,101	28,101
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15F / G	7.5		36,987	0	0	24,185	61,172	61,172
10-9681	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12J	4.0	**	18,403	0	0	12,420	30,823	30,823
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	5.0		16,525	0	0	13,185	29,710	29,710

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B / C	5.0		14,797	0	0	12,560	27,357	27,357
10-9684	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10C	5.0		15,140	0	0	12,684	27,824	27,824
10-9685	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12D / E	5.0		17,915	0	0	13,687	31,602	31,602
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13G	4.0	**	16,732	0	0	11,817	28,549	22,839
10-9688	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12D	5.0		18,140	0	0	13,768	31,908	31,908
10-9689	Wildland Fire/Resource Tech IV	PT	F	GP	Tok	100	14G	7.0		31,374	0	0	21,435	52,809	52,809
10-9690	Fire Management Officer I	PT	F	SS	Tok	500	16D / E	7.0		33,461	0	0	23,074	56,535	0
10-9692	Wildland Fire/Resource Tech V	PT	F	SS	Mcgrath	537	15F	7.0		45,724	0	0	27,504	73,228	73,228
10-9693	Wildland Fire Support Serv V	FT	A	LL	Fairbanks	2EE	52O / P	12.0		77,831	0	0	45,331	123,162	123,162
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54A / B	6.0		24,146	0	0	17,329	41,475	24,885
10-9695	Wildland Fire/Resource Tech V	FT	F	GP	Anchorage	100	15C / D	12.0		50,594	0	0	35,594	86,188	86,188
10-9696	Wildland Fire/Resource Tech II	PT	F	GP	Glennallen	100	10B	5.0		14,650	0	0	12,507	27,157	27,157
10-9700	Wildland Fire Support Serv IV	PT	A	LL	Mcgrath	2JJ	53M	5.0		29,851	0	0	17,956	47,807	47,807
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13F	5.0		27,660	0	0	17,208	44,868	44,868
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13B / C	5.0		24,209	0	0	15,961	40,170	40,170
10-9712	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9713	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	**	18,785	0	0	15,444	34,229	34,229
10-9716	Office Assistant II	PT	A	GP	Mcgrath	237	10A	6.0		23,172	0	0	17,029	40,201	40,201
10-9720	Forester V	FT	A	SS	Fairbanks	99	22N	12.0		113,458	0	0	59,823	173,281	173,281
10-9743	Maint Gen Journey	PT	A	LL	Soldotna	2CC	54B / C	5.0		19,663	0	0	14,275	33,938	20,363
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13C / D	5.0		18,403	0	0	13,863	32,266	32,266
10-9745	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	7.0		22,676	0	0	18,293	40,969	40,969
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		18,272	0	0	13,773	32,045	32,045
10-9751	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56K	5.0		22,019	0	0	15,126	37,145	37,145
10-9752	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56M / N	6.0		31,473	0	0	19,976	51,449	51,449
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,914	0	0	14,727	35,641	30,295

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-9756	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56J	5.0		20,183	0	0	14,463	34,646	34,646
10-9757	Wildland Fire Support Serv III	PT	A	LL	Tok	2FF	54J	5.0		24,107	0	0	15,881	39,988	39,988
10-9758	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56C	5.0		18,679	0	0	13,920	32,599	32,599
10-9759	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B	5.0		18,140	0	0	13,768	31,908	31,908
10-9760	Wildland Fire Support Serv III	PT	A	LL	Palmer	2BB	54D / E	7.0		28,416	0	0	20,306	48,722	48,722
10-9762	Wildland Forestry Tech III	PT	A	GP	Palmer	100	15G	7.0		33,747	0	0	22,293	56,040	0
10-9763	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	99	14N	8.0		43,068	0	0	27,103	70,171	70,171
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53B / C	12.0		50,162	0	0	35,334	85,496	85,496
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10C	9.0		21,610	0	0	14,301	35,911	25,138
10-9767	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12M	8.0		36,840	0	0	24,853	61,693	0
10-9768	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10B	5.0		14,650	0	0	12,507	27,157	2,716
10-9769	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10E	4.0	**	12,836	0	0	10,409	23,245	23,245
10-9770	Wildland Fire/Resource Tech I	PT	F	GP	Fairbanks	103	8B	5.0		13,380	0	0	12,048	25,428	2,543
10-9771	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	5.0		15,595	0	0	12,849	28,444	28,444
10-9772	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	4.0	**	12,234	0	0	10,192	22,426	22,426
10-9773	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10B	5.0		14,650	0	0	12,507	27,157	27,157
10-9774	Wildland Fire/Resource Tech II	PT	F	GP	Homer	100	10G	5.0		17,075	0	0	13,384	30,459	3,046
10-9775	Wildland Fire/Resource Tech I	PT	F	GP	Tok	100	8B / C	5.0		13,390	0	0	12,052	25,442	2,544
10-9776	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10G	4.0	**	13,660	0	0	10,707	24,367	24,367
10-9777	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,895	0	0	12,596	27,491	2,749
10-9778	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14J	5.0		23,345	0	0	15,649	38,994	38,994
10-9779	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12C / D	5.0		17,182	0	0	13,422	30,604	30,604
10-9780	Wildland Fire/Resource	PT	A	GP	Palmer	100	10B / C	5.0		14,895	0	0	12,596	27,491	2,749

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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														
10-9782	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10C	5.0		15,140	0	0	12,684	27,824	27,824
10-9783	Wildland Fire/Resource Tech II	PT	F	GP	Homer	100	10F	5.0		16,535	0	0	13,188	29,723	2,972
10-9784	Wildland Fire/Resource Tech I	PT	A	GP	Fairbanks	103	8B	5.0		13,380	0	0	12,048	25,428	2,543
10-9785	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12J	5.0		20,920	0	0	14,773	35,693	35,693
10-9786	Wildland Forestry Tech II	PT	A	GP	Soldotna	100	14K	5.0		24,105	0	0	15,923	40,028	40,028
10-9787	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11E / F	5.0		17,696	0	0	13,608	31,304	31,304
10-9788	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11C / D	5.0		16,241	0	0	13,082	29,323	29,323
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11B / C	5.0		15,748	0	0	12,904	28,652	28,652
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13C	5.0		18,220	0	0	13,797	32,017	25,614
10-9791	Wildland Fire Support Serv II	PT	A	LL	Fairbanks	2EE	55M	5.0		24,984	0	0	16,198	41,182	41,182
10-9792	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56D	5.0		19,281	0	0	14,137	33,418	33,418
10-9793	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56J	5.0		21,271	0	0	14,856	36,127	36,127
10-9794	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56C	5.0		18,679	0	0	13,920	32,599	32,599
10-9795	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56B / C	5.0		17,240	0	0	13,400	30,640	30,640
10-9796	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56D / E	5.0		18,254	0	0	13,766	32,020	32,020
10-9798	Wildland Fire Support Serv II	PT	A	LL	Palmer	2BB	55N	5.0		24,708	0	0	16,098	40,806	40,806
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58B	5.0		16,364	0	0	13,083	29,447	20,613
10-9800	Mech Auto Journey	PT	A	LL	Palmer	2BB	54E / F	6.0		25,686	0	0	17,885	43,571	43,571
10-9801	Wildland Fire/Resource Tech I	PT	F	GP	Tok	100	8B / C	5.0		13,270	0	0	12,009	25,279	2,528
10-9802	Safety Officer	FT	A	GP	Palmer	200	18G	12.0		70,212	0	0	42,682	112,894	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14J	9.0		41,643	0	0	21,538	63,181	63,181
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10L	3.0	**	11,271	0	0	8,401	19,672	19,672
10-9808	Accountant III	FT	A	GP	Anchorage	200	18C	12.0		61,416	0	0	39,504	100,920	20,184
10-9810	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	9.6		30,806	0	0	24,982	55,788	55,788
10-9811	Wildland Fire/Resourc Tech III	PT	F	GP	Glennallen	100	12E	9.6		43,027	0	0	29,397	72,424	72,424
10-9812	Office Assistant II	PT	A	GP	Fairbanks	203	10B / C	5.0		15,253	0	0	12,725	27,978	27,978
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,913	0	0	13,325	30,238	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-9817	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12C / D	5.0		17,182	0	0	13,422	30,604	0
10-9818	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12F	5.0		18,830	0	0	14,018	32,848	0
10-9819	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12D	5.5		19,371	0	0	14,934	34,305	0
10-9820	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14C / D	6.0		23,523	0	0	17,156	40,679	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17D / E	9.6		50,259	0	0	32,010	82,269	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	13,352	0	0	10,544	23,896	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: 1,331.8

Total Salary Costs:	6,195,015
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	4,162,795
Total Pre-Vacancy:	10,357,810
Minus Vacancy Adjustment of 6.29%:	(651,710)
Total Post-Vacancy:	9,706,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,706,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,083,121	1,014,971	10.46%
1004 General Fund Receipts	8,521,659	7,985,479	82.27%
1007 Interagency Receipts	161,779	151,599	1.56%
1061 Capital Improvement Project Receipts	591,251	554,050	5.71%
Total PCN Funding:	**10,357,810**	**9,706,100**	**100.00%**

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	244.7	198.3	198.3

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**244.7**	**198.3**	**198.3**
2000	In-State Employee Travel		Employee in-state travel	196.1	123.6	123.6
2001	In-State Non-Employee Travel		Non-Employee in-state travel	5.2	13.6	13.6
2002	Out of State Employee Travel		Employee out-of-state travel	40.8	52.3	52.3
2003	Out of State Non-Employee Travel		Non-Employee out-of-state travel	2.6	8.8	8.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	7,491.6	7,215.4	7,215.4

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**7,491.6**	**7,215.4**	**7,215.4**
3000	Education Services		Conference registrations, training, and memberships to professional organizations	64.5	75.0	75.0
3001	Financial Services		Accounting, auditing, management, consulting services, and interest expense	1.0	30.0	30.0
3003	Information Technology		Software licensing, software maintenance costs not included in licensing costs, consulting services such as for remote weather stations and mountaintop repeaters used for fire operations and communications	310.8	65.0	65.0
3004	Telecommunications		Long distance, local/equipment, cellular phone, and other wireless services	246.8	266.7	266.7
3005	Health Services		Medical and safety services such as pilot flight physicals	0.6	7.5	7.5
3006	Delivery Services		Postage, freight, and courier services	36.0	86.5	86.5
3007	Advertising and Promotions		Advertising and public service announcements	1.3	14.5	14.5
3008	Utilities		Electricity, water and sewer, trash disposal, natural gas, and heating oil	273.0	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	153.9	171.6	171.6

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**7,491.6**	**7,215.4**	**7,215.4**
			of land and structures			
3010	Equipment/Machinery		Machinery and equipment repairs and maintenance, rentals, leases, and operator charges	4,338.2	4,346.5	4,346.5
3011	Other Services		Professional service contracts, printing and graphics services, central travel fees, and transport costs	694.9	477.7	477.7
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	Federal approved indirect rate allocation	55.9	45.0	45.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	87.5	58.5	58.5
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Fixed Cost Fire Suppression	148.8	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Virtual Machine Hosting System Support	1.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Online Application System Grants Module Development, Technological Systems Support, Fairbanks and Palmer Computer and Technology Services Support	94.2	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design, Layout, and Printing Services	3.3	0.0	0.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Employee Support to the Mat-Su Area Office	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer, Eagle River, and Copper Center Facilities Maintenance and Repair	50.4	23.1	23.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telephones, Virtual Private Network, and Computer Services Enterprise Productivity Rate	118.5	131.9	131.9
3018	Inter-Agency Information Technology	Admin - Department-wide	Two Way Radio Systems	63.6	65.0	65.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**7,491.6**	**7,215.4**	**7,215.4**
	Telecommunications		Maintenance, Telephones true up			
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom Services	1.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	169.7	63.1	63.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	21.1	13.5	13.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.3	4.5	4.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	67.0	79.0	79.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	19.0	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.2	1.2	1.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.1	3.0	3.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	State Equipment Fleet reimbursement for DOT vehicle trailer	3.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	463.8	535.0	535.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	883.4	663.4	663.4

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**883.4**	**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	341.0	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	6.3	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	126.5	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	2.2	6.2	6.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**883.4**	**663.4**	**663.4**
			testing supplies			
4004	Safety		Miscellaneous safety, training, and OSHA compliance materials, including supplies for prevention and state cooperator training	33.8	57.5	57.5
4005	Building Materials		Building, lumber, and masonry materials	22.4	24.0	24.0
4006	Signs and Markers		Signs and markers	2.1	3.5	3.5
4007	Asphalt		Asphalt supplies	0.0	0.2	0.2
4008	Aggregate		Aggregate compounds	9.3	2.2	2.2
4010	Culverts		Repair and maintenance supplies for culverts	0.0	2.3	2.3
4011	Electrical		Electrical supplies	15.9	1.5	1.5
4012	Plumbing		Plumbing supplies	5.8	2.5	2.5
4013	Lube Oils/Grease/Solvents		Lube oils, solvents, and grease	1.8	2.5	2.5
4014	Bottled Gas		Acetylene, oxygen, other gases used for welding, etc.	8.3	4.5	4.5
4015	Parts and Supplies		Nuts, bolts, fasteners, fittings, metal stock, bench stock, miscellaneous hardware and parts	186.2	64.0	64.0
4016	Paint/Preservatives		Paints and preservatives	9.9	2.0	2.0
4017	Sand		Sand for roads and runways	0.1	0.3	0.3
4018	Surface Chemicals		Surface chemicals, winter compounds for snow and ice removal from roads and runways	0.0	0.8	0.8
4019	Small Tools/Minor Equipment		Small tools and minor equipment	48.0	26.4	26.4
4020	Equipment Fuel		Aviation, unleaded, diesel, and other equipment fuel	9.8	56.0	56.0
4022	Commodity Transfer		Commodity cost transfer	54.0	20.0	20.0

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

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	16.8	689.2	689.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			5000 Capital Outlay Detail Totals	**16.8**	**689.2**	**689.2**
5002	Structures and Infrastructure		Materials and supplies	0.0	15.0	15.0
5003	Capital Lease Payments		Lease payment on phone system	10.3	6.7	6.7
5004	Equipment		Aircraft equipment, leases for aircraft survey modules and utility aircraft, and communications and information technology equipment	6.5	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,537.5**	**1,494.5**	**1,498.8**
5010 Federal Natural Resources - Miscellaneous Grants			1,537.5	1,494.5	1,498.8
5007 I/A Rcpts (1007 I/A Rcpts)			**343.8**	**400.1**	**400.8**
5301 Inter-Agency Receipts	FishGm - Department-wide	Prescribed burn	8.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	BLM and USFS Admin Fees	200.0	375.0	375.0
5301 Inter-Agency Receipts	Trans - Department-wide	Rural Airport Clearing	18.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Job Training for Firefighters	117.1	0.0	0.0
5301 Inter-Agency Receipts		Pending Projects	0.0	25.1	25.8
5061 CIP Rcpts (1061 CIP Rcpts)			**33.0**	**853.7**	**555.9**
5351 Capital Improvement Project Inter-Agency			33.0	853.7	555.9
6004 Gen Fund (1004 Gen Fund)			**2.4**	**0.0**	**0.0**
6047 General Fund - Miscellaneous			2.4	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**1,370.6**	**1,380.4**	**1,380.4**
With Department of Natural Resources	390.7	453.5	453.5
With Department of Fish and Game	2.0	0.0	0.0
With Department of Transportation/Public Facilities	517.2	558.1	558.1
With Department of Administration	460.4	364.3	364.3
With Department of Law	0.3	4.5	4.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	Federal approved indirect rate allocation	55.9	45.0	45.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	87.5	58.5	58.5
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Fixed Cost Fire Suppression	148.8	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Virtual Machine Hosting System Support	1.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Online Application System Grants Module Development, Technological Systems Support, Fairbanks and Palmer Computer and Technology Services Support	94.2	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design, Layout, and Printing Services	3.3	0.0	0.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Employee Support to the Mat-Su Area Office	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer, Eagle River, and Copper Center Facilities Maintenance and Repair	50.4	23.1	23.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telephones, Virtual Private Network, and Computer Services Enterprise Productivity Rate	118.5	131.9	131.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Two Way Radio Systems Maintenance, Telephones true up	63.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom Services	1.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	169.7	63.1	63.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	21.1	13.5	13.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.3	4.5	4.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	67.0	79.0	79.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	19.0	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.2	1.2	1.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.1	3.0	3.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	State Equipment Fleet reimbursement for DOT vehicle trailer	3.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	463.8	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 2017

Suppressed 98% of Critical fires at 10 acres or less, however, suppressed only 77% of Full fires at 10 acres or less. Eighty-three percent of the fires in state protection were in Critical or Full Management Options.

Continued to maintain a safe operational record by emphasizing safety of firefighters and the public as DOF's number one priority. Firefighting personnel reported no serious injuries that required hospitalization in 2017.

Expanded the Fire Medic Program to support the needs of incident management and firefighters while reducing costs for this type of service to incidents.

Minimized the loss of homes due to wildland fires to five structures, including residences and outbuildings.

Safely managed 353 fires in cooperation with Alaska Fire Service and the U. S. Forest Service for 652,904 acres burned statewide. Of the fires, 43% were lightning caused and the remaining 57% were human caused.

Mobilized and provided jobs to over 1,000 Emergency Firefighters (EFF) to both in-state and out-of-state assignments, resulting in approximately $3.5 million in EFF wages.

The Alaska Type I Incident Management Team was mobilized three times to the Lower 48, Southeast Montana, Umpqua National Forest, and Willamette National Forest in Oregon.

Filled 192 crew orders for in- and out-of-state wildland fires. Of the 192 crews, 28 were Type II Emergency Fire Fighter 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 540 vendors, and by making local purchases in many communities. Vendors provide all types of services, food, equipment, fuel, and all the support needed to place and support wildland fire fighters in the field.

Coordinated public, media, and elected official outreach for wildland fire incidents using public service announcements, social media postings, and media interviews. More than 350 posts on DOF Facebook page reached nearly 2.4 million people and generated more than 200,000 engagements. The Akfireinfo.com website had nearly 130,000 views and 64,000 visitors.

Supported the United States Forest Service in the Lower 48 with two Alaska Air Attack planes and two Air Tankers after our Alaska fire season. The state is fully reimbursed for the use of these resources. The Division's contract air tankers (Convair 580s) flew nearly 400 hours on 96 fires, and helicopters on contract with DOF flew 318 hours on 65 fires.

Employed the use of Unmanned Aerial Systems (a.k.a. drones) as a new fire management tool, flying 263 missions on fires in Alaska and the Lower-48 while accumulating 45 flight hours. This reduced risk to firefighters and reduced helicopter costs for DOF.

Key Component Challenges

Maintaining firefighting capacity with competing job market and reduced federal, state, and municipal funding.
A key goal for this component is to contain 90% of wildland fires at less than 10 acres within Alaska's heavily populated areas (Critical and Full Management Options) in accordance with the Alaska Interagency Wildland Fire Management Plan. This target is not currently being met in the Full Management Option (only 77% in 2017 season) as areas in this protection category are harder to mobilize initial response resources in comparison with Critical areas.

Continuing to maintain a viable and well-trained Emergency Fire Fighter (EFF) Type II Crew program has become an increasing challenge. The reasons are many and complex but federal medical standards for individual crew members, demographics of rural communities, crew boss and leadership shortages and variability in crew use season to season are some of the primary challenges. Rural crew numbers have decreased from 73 to 24 in 2017.

Recruitment and retention have affected our ability to field the Alaska Type I and II Incident Management Teams (IMTs). These teams oversee the response to large project fires and our regular duties of responding to initial attack fires with a skilled and experienced workforce. Recent examples of position shortages include: Finance Section Chief,
Air Tanker Group Supervisor, Incident Commander, Planning and Logistic Section Chiefs – all key positions in managing complex wildland fires.

Within Division of Forestry Areas, Type 3 Incident Commanders, Division Supervisors, Operations, Aviation, and experienced individuals all are in shortages for responding to initial attack and extended attack fires.

Increasing workload because 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 near residences and businesses. Most wildland fires within state protection areas are human caused with the highest values at risk.

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-divisions and residences in fire prone locations.

Maintaining a Geographic Information System (GIS) map-based inventory of values at risk requires integration of numerous databases, annual updates to keep pace with changes on the ground, and an expanding need for compatibility and accuracy are challenges.

Protection of remote properties and values through agreements, such as Native allotments, isolated structures and areas inaccessible by road add to the complexity and multiple resource demands for fire protection in addition to increasing overall costs.

Protection level changes by landowners from lower to higher level response are becoming a challenge with regard to carbon credit contracts. Sales that produce revenue for the landowner and at the same time, drive increased future cost of wildfire response. This is a policy issue that requires additional dialog with jurisdictional agents and the federal government.

Increasing contractual costs for aircraft, equipment, and services.
Costs tend to increase due to market pressure on vendors, particularly those supplying contractual or call-when-needed firefighting aircraft.

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.

Helicopter availability in Alaska continues to be limited during the wildland fire season and it is an expensive resource to mobilize from the Lower 48. Long-term availability along with a shortage of helicopters remain a primary concern as helicopters are a primary tactical and logistical tool.

Experienced crews may be requested from the Lower-48 for prepositioning during high-fire-danger weather events or for project fires. This movement of crews is costly and response time to fires are increased due to extensive travel.

In addition, use of Lower 48 crews reduces the job opportunities and income for Alaskans that are currently provided by the DOF crew management program.

Providing aerial firefighting response to wildland/urban interface areas.
Retardant bases are in McGrath, Palmer, Fairbanks, Fort Greely, and Tanacross. They provide geographically dispersed loading/fueling bases but are now challenged by maintaining a dependable and experienced workforce.

The runway at the Tanacross base has growing maintenance issues that will need addressed in the next few years or this base will be closed.

The restriction or reluctance by federal land managers to allow the use of retardant, can hinder the effectiveness of aerial delivered products.

Increasing need for response to non-fire incidents (all risk).
The Department of Military and Veterans Affairs, 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 has limited staffing to adequately assist in non-fire events, particularly those that occur outside of the fire season when most personnel are on seasonal leave.

Significant Changes in Results to be Delivered in FY2019

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 to seek a fair distribution for each agency. One change in 2017 was the handoff of wildland fire protection in the Haines Area to the U.S. Forest Service. The Forest Service was willing to undertake this change since it is the larger land manager in the region and the Division only had a small service area with a light workload. Since the USFS does not issue Red Card recertification to emergency hires (EFF), the Division continues to refresh and recertify local resources, both individuals and fire department staff.

Depending on fire activity and location, there will continue to be challenges with fully meeting our stated goal for catching 90% of fires in the Full Management Protection Areas at 10 acres or less.

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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	15,452.0	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,784.8	97.4	97.4	97.4	97.4	0.0	0.0%
73000 Services	23,139.5	11,278.7	11,278.7	11,278.7	11,278.7	0.0	0.0%
74000 Commodities	3,159.8	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	1.1	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	**43,537.2**	**19,433.4**	**19,433.4**	**19,433.4**	**19,433.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	19,620.3	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0%
1108Stat Desig (Other)	15.2	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	**23,901.7**	**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	**15.2**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Federal Funds	**19,620.3**	**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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Fire Suppression Activities Sec34d Ch1 SSSLA2017 P105 L4 (HB57)												
	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. 33 (d) 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 in June 30, 2018.												
FY2018 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											
FY2018 Fire Suppression Activities Sec33e Ch1 SSSLA2017 P105 L7 (HB57)												
	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 fiscal year ending June 30,2018.												
	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 FY2018 Management Plan To FY2019 Governor **********												
Reverse Fire Federal Authorization Estimate Sec34d Ch1 SSSLA2017 P105 L4 (HB57)												
	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.												
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.												
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, 2019, estimated to be $8,500,000, are appropriated to the Department of												

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
Natural Resources for fire suppression activities for the fiscal year ending June 30, 2019.												
	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	1,784.8	97.4	97.4

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**1,784.8**	**97.4**	**97.4**
2000	In-State Employee Travel		Employee in-state travel	315.2	70.8	70.8
2001	In-State Non-Employee Travel		Non-Employee in-state travel	100.1	6.5	6.5
2002	Out of State Employee Travel		Employee out-of-state travel	1,203.0	15.0	15.0
2003	Out of State Non-Employee Travel		Non-Employee out-of-state travel	161.4	5.1	5.1
2006	Other Travel Costs		Bill to Idaho Department of Lands for travel costs	5.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	23,139.5	11,278.7	11,278.7

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**23,139.5**	**11,278.7**	**11,278.7**
3000	Education Services		Training and conferences	15.6	0.8	0.8
3001	Financial Services		Management consulting, interest expense, and damage and loss claims	58.0	9.0	9.0
3003	Information Technology		Software licensing	11.4	1.0	1.0
3004	Telecommunications		Long distance, local/equipment, cellular phone, and other wireless charges	50.9	74.0	74.0
3006	Delivery Services		Postage, freight, and courier services	134.4	91.2	91.2
3007	Advertising and Promotions		Promotional training products	1.0	0.0	0.0
3008	Utilities		Electricity, water and sewer, trash disposal, natural gas, and heating oil	123.4	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	247.8	133.0	133.0
3010	Equipment/Machinery		Machinery and equipment repairs and maintenance, rentals, leases, and operator charges	8,657.1	4,657.0	4,657.0
3011	Other Services		Professional service contracts, printing and graphics services, central travel fees, and transport contracts	11,672.2	4,564.9	4,564.9
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Bureau of Land Management Administrative Fee	200.0	200.0	200.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**23,139.5**	**11,278.7**	**11,278.7**
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Bureau of Land Management Administrative Fee, United States Forest Service Administrative Fee, Federal and State Fire Suppression Support	575.0	275.0	275.0
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	6.5	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Administrative and Overhead Support to Fire	0.4	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Administrative and Overhead Support to Fire	4.2	10.0	10.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Overhead Support to Fire	2.0	0.0	0.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Alaska National Guard Blackhawk and Overhead Support to Fire	152.1	150.0	150.0
3016	Inter-Agency Economic Development	Trans - Department-wide	State Equipment Fleet and Maintenance and Operations Support to Fire	136.6	60.0	60.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Interior-Aleutian Campus Wildland Fire Work Program	209.8	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide	Fire Litigation	69.9	0.0	0.0
3033	Inter-Agency Aircraft	Admin - Department-wide	Aircraft Insurance	0.0	18.0	18.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	636.2	647.8	647.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	3,159.8	4,905.0	4,905.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**3,159.8**	**4,905.0**	**4,905.0**
4000	Business		Maps, instructional materials, business equipment, furniture, office supplies, forms, photo supplies, aerial photos, and electronic equipment	45.9	60.0	60.0
4001	Agricultural		Agricultural growth control supplies, and grass and seedlings used for fire suppression rehabilitation	0.6	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	885.5	424.0	424.0
4003	Scientific and Medical		First aid supplies	0.9	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	694.8	1,015.0	1,015.0
4005	Building Materials		Building materials and supplies	0.7	0.1	0.1
4006	Signs and Markers		Signs and markers	1.1	8.3	8.3
4011	Electrical		Electrical supplies	0.1	3.0	3.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**3,159.8**	**4,905.0**	**4,905.0**
4012	Plumbing		Plumbing supplies	0.5	0.0	0.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease, and solvents	28.6	0.3	0.3
4014	Bottled Gas		Bottled gas, acetylene, oxygen used for welding, propane used to fuel equipment	3.0	1.9	1.9
4015	Parts and Supplies		Parts and supplies	53.8	85.3	85.3
4016	Paint/Preservatives		Preservatives, paint and painting supplies	0.4	0.7	0.7
4019	Small Tools/Minor Equipment		Small tools and minor equipment	2.7	0.4	0.4
4020	Equipment Fuel		Aviation, marine, vehicle, and other equipment fuel	1,389.0	3,250.0	3,250.0
4022	Commodity Transfer		Commodity cost transfer	52.2	50.0	50.0

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

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	1.1	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			5000 Capital Outlay Detail Totals	**1.1**	**0.0**	**0.0**
5002	Structures and Infrastructure		Materials and supplies	0.2	0.0	0.0
5004	Equipment		Information technology, electronic, and other equipment	0.9	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**19,620.3**	**11,960.4**	**11,960.4**
5010 Federal Natural Resources - Miscellaneous Grants			19,620.3	11,960.4	11,960.4
5108 Stat Desig (1108 Stat Desig)			**15.2**	**1,500.0**	**1,500.0**
5206 Statutory Designated Program Receipts - Contracts			15.2	1,500.0	1,500.0
6004 Gen Fund (1004 Gen Fund)			**20.8**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			10.1	0.0	0.0
6047 General Fund - Miscellaneous			10.7	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**2,167.7**	**1,655.8**	**1,655.8**
With Department of Natural Resources	961.1	680.0	680.0
With Department of Fish and Game	2.0	0.0	0.0
With Department of Military and Veterans Affairs	152.1	150.0	150.0
With Department of Transportation/Public Facilities	772.8	707.8	707.8
With University of Alaska	209.8	100.0	100.0
With Department of Law	69.9	0.0	0.0
With Department of Administration	0.0	18.0	18.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Bureau of Land Management Administrative Fee	200.0	200.0	200.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Bureau of Land Management Administrative Fee, United States Forest Service Administrative Fee, Federal and State Fire Suppression Support	575.0	275.0	275.0
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	6.5	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Administrative and Overhead Support to Fire	0.4	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Administrative and Overhead Support to Fire	4.2	10.0	10.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Overhead Support to Fire	2.0	0.0	0.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Alaska National Guard Blackhawk and Overhead Support to Fire	152.1	150.0	150.0
3016	Inter-Agency Economic	Trans - Department-wide	State Equipment Fleet and	136.6	60.0	60.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Development		Maintenance and Operations Support to Fire			
3016	Inter-Agency Economic Development	Univ - Department-wide	Interior-Aleutian Campus Wildland Fire Work Program	209.8	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide	Fire Litigation	69.9	0.0	0.0
3033	Inter-Agency Aircraft	Admin - Department-wide	Aircraft Insurance	0.0	18.0	18.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	636.2	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 2017

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 FY2019

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

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	1,438.1	225.9	450.8	2,114.8	1,521.3	55.0	669.5	2,245.8	1,660.7	120.0	711.5	2,492.2
N. Latitude Plant Material Ctr	1,649.5	38.8	129.1	1,817.4	1,666.3	94.4	323.9	2,084.6	1,609.2	94.4	283.2	1,986.8
Agr Revolving Loan Pgm Admin	1,423.7	0.0	0.0	1,423.7	495.7	0.0	0.0	495.7	421.7	0.0	0.0	421.7
Totals	**4,511.3**	**264.7**	**579.9**	**5,355.9**	**3,683.3**	**149.4**	**993.4**	**4,826.1**	**3,691.6**	**214.4**	**994.7**	**4,900.7**

Agriculture
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Management Plan	**2,670.2**	**1,013.1**	**149.4**	**993.4**	**4,826.1**
Adjustments which continue current level of service:					
-Agricultural Development	63.4	1.0	0.0	42.0	106.4
-N. Latitude Plant Material Ctr	-57.1	0.0	0.0	-40.7	-97.8
-Agr Revolving Loan Pgm Admin	0.0	1.0	0.0	0.0	1.0
Proposed budget increases:					
-Agricultural Development	0.0	75.0	65.0	0.0	140.0
Proposed budget decreases:					
-Agr Revolving Loan Pgm Admin	0.0	-75.0	0.0	0.0	-75.0
FY2019 Governor	**2,676.5**	**1,015.1**	**214.4**	**994.7**	**4,900.7**

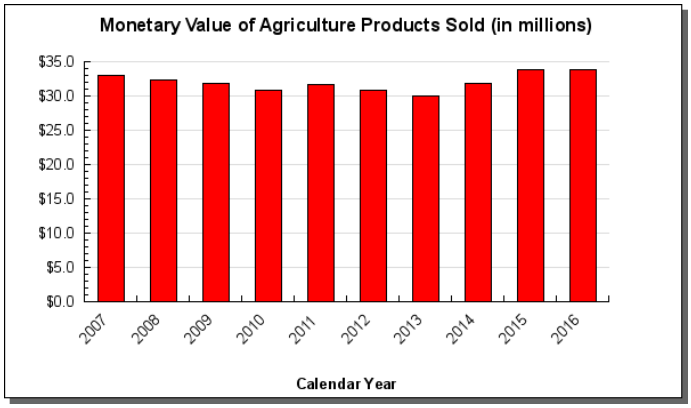
Component: Agricultural Development

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.)



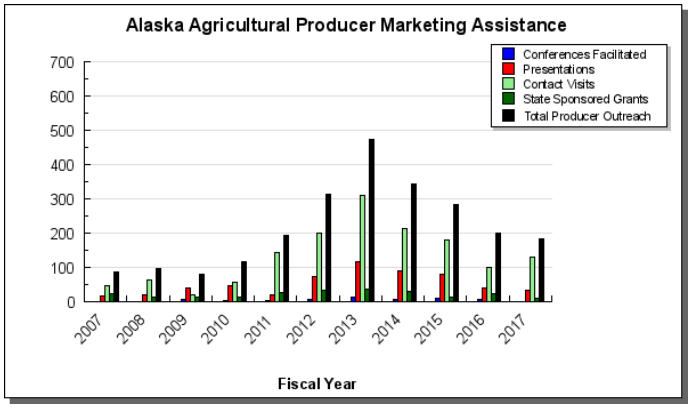
Core Services

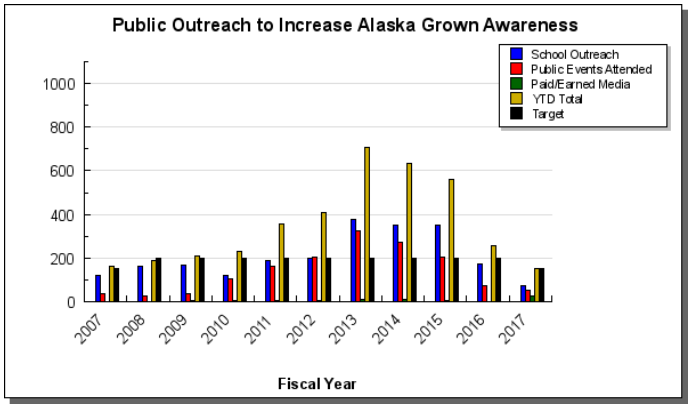
- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

Measures by Core Service

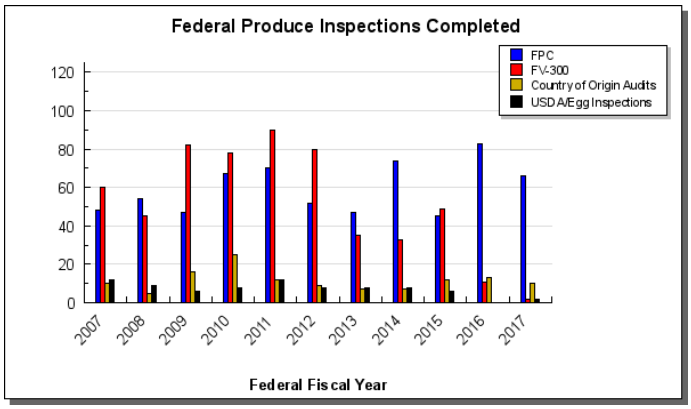
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

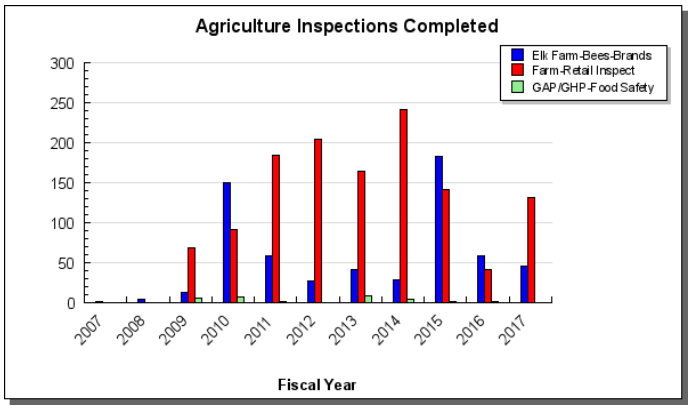
1. Marketing Alaska Products



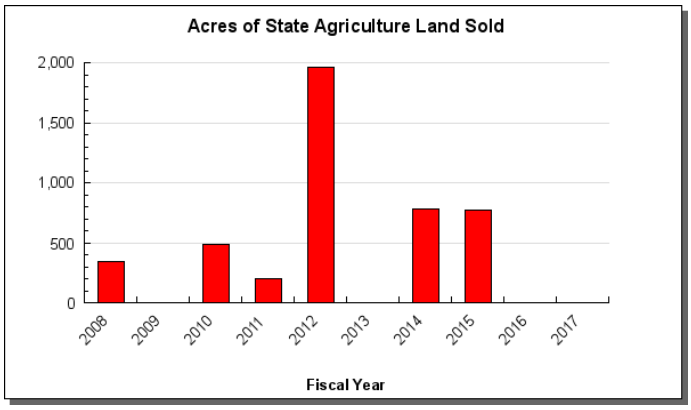


2. Inspection and Regulatory Programs





3. Land Management and Sales.



Major Component Accomplishments in 2017

Provided public and local education through our outreach program to 75 schools and 50 events such as fairs, food shows, and marketing campaigns.

Conducted 66 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 120,000,000 board feet of timber to Asian markets.

Added 52 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 876.

Facilitated one conference and gave 34 presentations to industry and institutions.

Delivered a monthly agriculture newsletter reporting on activities, division overview, and grant availability.

Created an email listserv for Alaska Grown Members to increase member specific announcements.

Created a user-friendly website for Alaska Grown (buyalaskagrown.com) and Farm to School (www.farmtoschoolalaska.org).

Continued support of the Alaska Peony Growers Association through grant funding, connections to partner agencies, and phytosanitary inspection support.

Supported multiple projects around the state by administering and managing nearly $650,000 of USDA Specialty Crop Block Grant Projects.

100% of requests were completed to meet statutory, federal and international inspection requirements.

The Alaska Grown Facebook page is used as a marketing tool, reaching over 54,000 people to increase public awareness.

Key Component Challenges

Continue to encourage the familiarity of Alaska Grown preference law for state schools and state awarded bids to purchase Alaska Grown produce.

Increasing plant health inspections and surveillance of plant material imported into Alaska.

Continuing outreach through the Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.

Continuing with efforts to enhance 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.

Significant Changes in Results to be Delivered in FY2019

Full transition from a state-funded Farm to School Program to a federally-funded Farm to School Program. Each year if funds are not secured in time we face the reality of closing the program down. We are currently funded through half of FY2019.

Increasing partnerships with existing and new funding sources to leverage travel funds. This includes a focus on Farm to School, Specialty Crop, Crop Risk Management, Country of Origin Labeling, Cooperative Agricultural Pest Survey and Egg Shell Surveillance which allows program presence in communities with less reliance on general funds.

Increased cross-training of staff to find efficiencies across disciplines.

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

Contact Information

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Agricultural Development
Personal Services Information

Authorized Positions	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
Full-time	14	15	Annual Salaries	1,010,824
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	627,731
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**14**	**15**	**Total Personal Services**	**1,638,555**

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
Agronomist II	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 Spec II	0	1	0	2	3
Project Assistant	0	0	0	1	1
Publications Spec II	0	0	0	1	1
State Veterinarian	0	0	0	1	1
Totals	**0**	**2**	**0**	**13**	**15**

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455) Non-Formula Component
RDU: Agriculture (603)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,551.6	1,476.2	1,476.2	1,457.2	1,638.6	181.4	12.4%
72000 Travel	124.0	65.1	65.1	65.1	65.1	0.0	0.0%
73000 Services	291.2	566.3	566.3	585.3	650.3	65.0	11.1%
74000 Commodities	37.6	31.2	31.2	31.2	31.2	0.0	0.0%
75000 Capital Outlay	0.2	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	110.2	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	**2,114.8**	**2,245.8**	**2,245.8**	**2,245.8**	**2,492.2**	**246.4**	**11.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	450.8	669.5	669.5	669.5	711.5	42.0	6.3%
1004Gen Fund (UGF)	1,122.6	1,020.5	1,020.5	1,020.5	1,083.9	63.4	6.2%
1005GF/Prgm (DGF)	1.2	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	171.5	0.0	0.0	0.0	65.0	65.0	100.0%
1021Agric Loan (DGF)	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
1108Stat Desig (Other)	54.4	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	314.3	499.3	499.3	499.3	500.3	1.0	0.2%
Unrestricted General (UGF)	**1,122.6**	**1,020.5**	**1,020.5**	**1,020.5**	**1,083.9**	**63.4**	**6.2%**
Designated General (DGF)	**315.5**	**500.8**	**500.8**	**500.8**	**576.8**	**76.0**	**15.2%**
Other Funds	**225.9**	**55.0**	**55.0**	**55.0**	**120.0**	**65.0**	**118.2%**
Federal Funds	**450.8**	**669.5**	**669.5**	**669.5**	**711.5**	**42.0**	**6.3%**
Positions:							
Permanent Full Time	15	14	14	14	15	1	7.1%
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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts	669.5											
1004 Gen Fund	1,020.5											
1005 GF/Prgm	1.5											
1108 Stat Desig	55.0											
1153 State Land	499.3											
	Subtotal	**2,245.8**	**1,476.2**	**65.1**	**566.3**	**31.2**	**7.0**	**100.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-19.0	0.0	19.0	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 long term employees leaving and new employees being hired at lower salaries.												
	Subtotal	**2,245.8**	**1,457.2**	**65.1**	**585.3**	**31.2**	**7.0**	**100.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	2.3											
1153 State Land	1.0											
Salary and Health Insurance Increases: $4.6												
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												
State Veterinarian Program												
	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan	75.0											

This increment will be used to supplement existing general funds in support of the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the $2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back

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

into the community. Every year it is estimated that $1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of a quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.

To start a business and grow, livestock farmers need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.

On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.

Two positions will support this effort:
10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20)
10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)

There is a surplus in the Agricultural Revolving Loan Fund component due to the sale of the Mt. McKinley Meat & Sausage Plant. Contractual services for utilities and outside contractors are no longer required.

Transfer Agronomist II (10-3084) from North Latitude Plant Material Center for State Veterinarian Program												
	Trin	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	40.7											
1004 Gen Fund	61.1											

The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the $2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that $1.9 billion leaves the state from the food Alaskans purchase.

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Component: Agricultural Development (455)
RDU: Agriculture (603)

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Transfer In Vacant (10-3084) Agronomist II, range 18, Palmer, Full-Time

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Increase Inter-Agency Receipt Authority												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	65.0											

These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.

Commissioner's Office: ($120.0)
Interdepartmental Chargeback: ($205.0)
Public Information Center: $30.0
Mining, Land & Water: $100.0
Forest Management: $100.0
Agricultural Development $65.0
Parks Management: ($250.0)
Office of History & Archeology: ($200.0)
DNR Total: ($480.0)

These are technical adjustments and have no impact on services to the public.

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
	Totals	**2,492.2**	**1,638.6**	**65.1**	**650.3**	**31.2**	**7.0**	**100.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	16L	12.0		70,224	0	0	42,686	112,910	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J / K	12.0		64,220	0	0	40,517	104,737	0
10-3001	Division Director	FT	A	XE	Palmer	N00	27C / D	10.0	**	93,063	0	0	49,196	142,259	85,355
10-3002	Administrative Officer I	FT	A	SS	Palmer	99	17M	12.0		76,065	0	0	46,313	122,378	122,378
10-3031	Natural Resource Spec II	FT	A	GP	Palmer	200	16E / F	12.0		59,121	0	0	38,675	97,796	24,449
10-3048	Dev Spec II, Option B	FT	A	GP	Palmer	200	20A	12.0		65,616	0	0	41,021	106,637	106,637
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16A / B	12.0		50,706	0	0	35,634	86,340	31,523
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20D / E	12.0		77,813	0	0	46,944	124,757	99,806
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		50,551	0	0	35,578	86,129	86,129
10-3075	Dev Spec I, Option B	FT	A	GP	Palmer	200	18M	12.0		80,448	0	0	46,380	126,828	126,828
10-3084	Agronomist II	FT	A	GG	Palmer	200	18A / B	12.0		58,441	0	0	38,429	96,870	58,122
10-3127	State Veterinarian	FT	A	SS	Palmer	200	24A	12.0		89,328	0	0	51,105	140,433	65,433
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18B / C	12.0		60,736	0	0	39,258	99,994	24,999
10-3129	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18B / C	12.0		63,088	0	0	40,108	103,196	103,196
10-3130	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		51,404	0	0	35,887	87,291	21,823

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 178.0

Total Salary Costs:	1,010,824
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	627,731
Total Pre-Vacancy:	1,638,555
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,638,555
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,638,555

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	307,376	307,376	18.76%
1004 General Fund Receipts	956,677	956,677	58.39%
1021 Agricultural Loan Fund	75,000	75,000	4.58%
1153 State Land Disposal Income Fund	299,502	299,502	18.28%
Total PCN Funding:	**1,638,555**	**1,638,555**	**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	124.0	65.1	65.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**124.0**	**65.1**	**65.1**
2000	In-State Employee Travel			56.1	40.2	40.2
2002	Out of State Employee Travel			66.6	24.9	24.9
2006	Other Travel Costs			1.3	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	291.2	585.3	650.3

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**291.2**	**585.3**	**650.3**
3000	Education Services		Agriculture memberships, training, and conferences.	7.8	30.1	30.1
3001	Financial Services		State travel office fee.	0.0	0.8	0.8
3003	Information Technology		Software licensing	6.6	9.4	9.4
3004	Telecommunications			8.3	10.3	10.3
3006	Delivery Services			1.0	2.8	2.8
3007	Advertising and Promotions			10.2	40.6	40.6
3009	Structure/Infrastructure/Land		Rental space for public meetings, hearings, and land sales.	0.6	6.1	6.1
3010	Equipment/Machinery		Minor repairs of vehicles and equipment.	1.8	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.	70.0	279.6	342.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Agriculture indirect costs.	18.1	19.2	19.2
3015	Inter-Agency Conservation/Environmental	NatRes - Information Resource Mgmt. (427)	Palmer computer and technology services support.	2.5	2.5	2.5
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	-1.3	2.0	2.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Plant diseases, regional nutrient surveys related to Botrytis, Asian Moth, Thrips, Assessing Peony	140.4	145.0	145.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**291.2**	**585.3**	**650.3**
			Nutrients, Testing Herbicides and Bark Beetles with the University of Alaska Fairbanks.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		14.6	17.5	17.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide		1.5	1.5	1.5
3024	Inter-Agency Legal	Law - Department-wide		0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.4	3.4	6.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet.	5.2	6.2	6.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	37.6	31.2	31.2

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	**37.6**	**31.2**	**31.2**
4000 Business		Equipment, furniture, tools, office supplies, forms, educational and marketing training supplies, aerial photos, maps, and computer supplies/software.	33.6	28.8	28.8
4003 Scientific and Medical		Field Markers, disinfectant, and traps for pest surveys.	0.3	0.1	0.1
4004 Safety			3.3	2.0	2.0
4015 Parts and Supplies		Janitorial, repair and maintenance, structural repair supplies, and hand tools.	0.4	0.3	0.3

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

Component: Agricultural Development (455)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	0.2	7.0	7.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	**0.2**	**7.0**	**7.0**
5004 Equipment		Office and miscellaneous data processing equipment, and GPS equipment for fieldwork.	0.2	7.0	7.0

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits	110.2	100.0	100.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	**110.2**	**100.0**	**100.0**
7003 Sub-Recipient Pass-Through Grants		Grants to support marketing and specialty crop programs.	110.2	100.0	100.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**450.8**	**669.5**	**711.5**
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.	450.8	669.5	711.5
5005 GF/Prgm (1005 GF/Prgm)			**1.2**	**1.5**	**1.5**
5104 Program Receipts Charges for Services - 3rd Party Collectns		Elk License Fee	1.2	1.5	1.5
5007 I/A Rcpts (1007 I/A Rcpts)			**171.5**	**0.0**	**65.0**
5301 Inter-Agency Receipts	E&ED - Department-wide	Agriculture education, child nutrition, and farm to school and institution.	171.5	0.0	65.0
5108 Stat Desig (1108 Stat Desig)			**54.4**	**55.0**	**55.0**
5206 Statutory Designated Program Receipts - Contracts		Phytosanitary export reimbursements.	54.4	55.0	55.0
6004 Gen Fund (1004 Gen Fund)			**0.0**	**0.0**	**0.0**
6021 General Fund Public Protection - Chrgs for Srvcs Misc	NatRes - Agr Revolving Loan Pgm Admin (2235)	Support for State Vet	0.0	0.0	0.0
6021 Agric Loan (1021 Agric Loan)			**0.0**	**0.0**	**75.0**
6353 Agricultural Revolving Loan Fund - Chrgs for Srvcs Misc		Support for State Vet	0.0	0.0	75.0
6153 State Land (1153 State Land)			**314.3**	**499.3**	**500.3**
6778 State Land Disposal Income Fund - Transfers In Other Funds		State Land Disposal income fund.	314.3	499.3	500.3
FUND Fund Only (9999 No specif.)			**81.2**	**81.2**	**81.2**
6095 Fund Only - Interest Earned		LDIF Accrued Interest Earnings	33.6	33.6	33.6
6098 Fund Only Natural Resources - Rents		LDIF Principal	44.2	44.2	44.2

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
and Royalties					
6099 Fund Only Natural Resources - Charges for Services Misc		LDIF Application/Filing Fees	0.3	0.3	0.3
6100 Fund Only Public Protection - Other Licenses and Permits		Brand Registration/Phyto Certificate/Other	3.1	3.1	3.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**184.9**	**199.6**	**202.2**
With Department of Natural Resources	19.3	23.7	23.7
With University of Alaska	140.4	145.0	145.0
With Department of Administration	19.9	24.6	27.2
With Department of Law	0.1	0.1	0.1
With Department of Transportation/Public Facilities	5.2	6.2	6.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Agriculture indirect costs.	18.1	19.2	19.2
3015	Inter-Agency Conservation/Environmental	NatRes - Information Resource Mgmt. (427)	Palmer computer and technology services support.	2.5	2.5	2.5
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	-1.3	2.0	2.0
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 Beetles with the University of Alaska Fairbanks.	140.4	145.0	145.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		14.6	17.5	17.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide		1.5	1.5	1.5
3024	Inter-Agency Legal	Law - Department-wide		0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder	3.4	3.4	6.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			services			
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet.	5.2	6.2	6.2

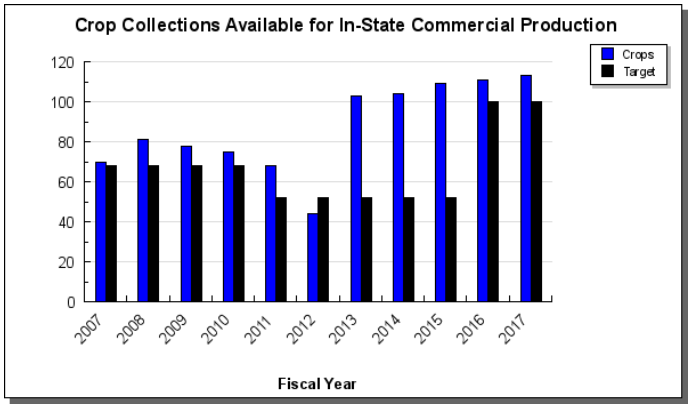
Component: North Latitude Plant Material Center

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.)



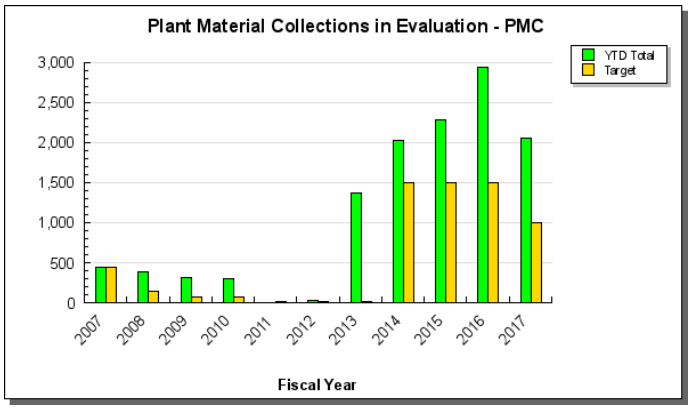
Core Services

- 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.

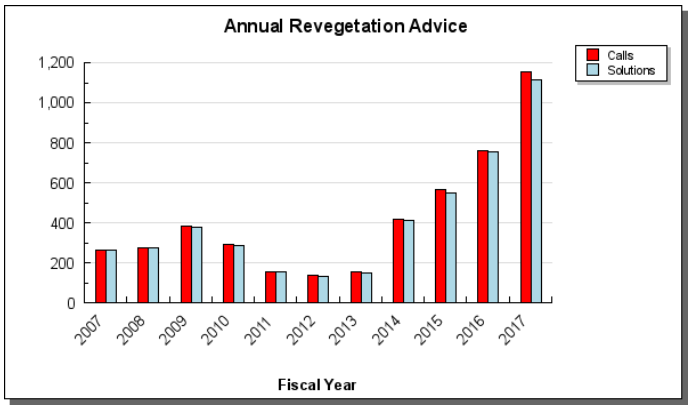
Measures by Core Service

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

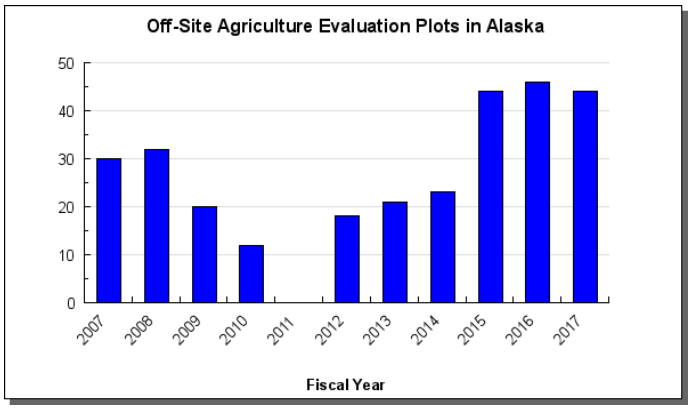
1. Develop seed and plant materials suitable for Alaska growers.



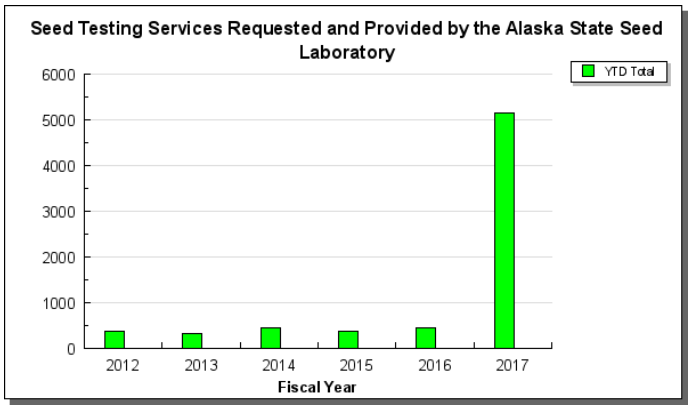
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



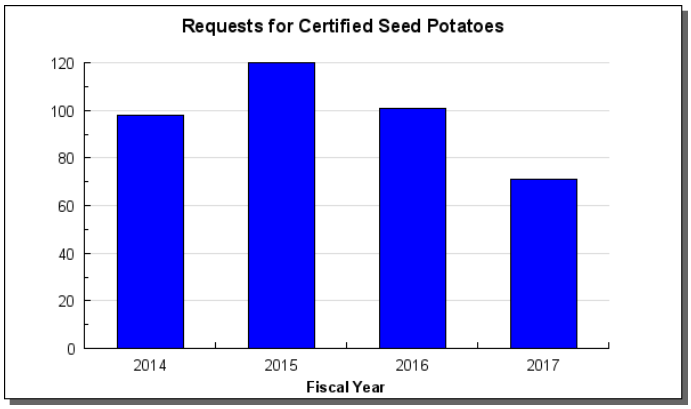
3. Act as the repository for Alaska developed crops and varieties.

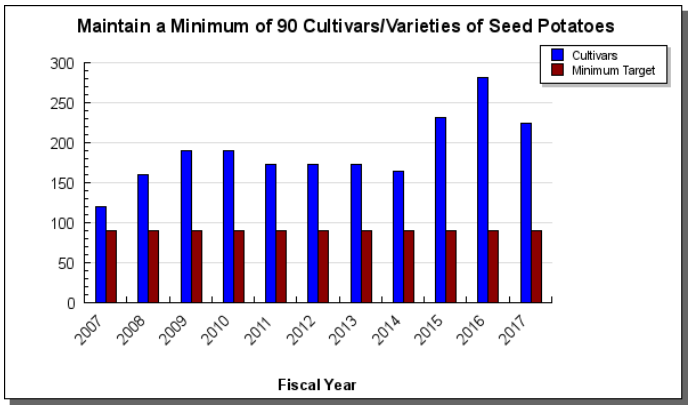


4. Maintain the state's certified seed laboratory for commercial and regulatory seed quality testing.

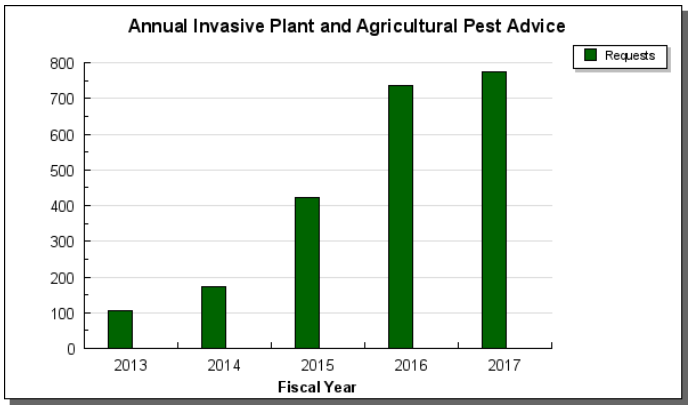


5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.





6. Provide information and recommendations on invasive plant and agricultural pest management.



Major Component Accomplishments in 2017

Finalized field evaluations of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.

Continued multi-year treatments and monitoring to eradicate known Elodea infestations in Anchorage and Mat-Su basin.

Identified and surveyed Matsu Sucker Lake complex for Elodea, finding the Matsu Basin's second known infestation.

Drafted and reviewed revegetation plan for the Alaska Stand Alone Pipeline.

Acquisition of new potato varieties and genetics for field evaluations for suitability in Alaska.

Key Component Challenges

Identifying and securing funding sources for surveying, treatment and monitoring of known infestations of invasive Elodea is becoming more difficult to meet the Early Detection and Rapid Response procedures used to eradicate it from Alaska's fresh waters to protect our natural resources.

Significant Changes in Results to be Delivered in FY2019

Establish sampling and process methodology for utilizing DNA for Elodea detection in Alaska's freshwaters.

Secure funding for treatment and monitoring of Elodea within Sucker Lake complex in the Matsu Basin's second know

infestation.

Establish in vitro propagation of *Malus sp.* apple in partnership with the Alaska Pioneer Fruit Growers Association for distribution around Alaska.

Statutory and Regulatory Authority

AS 03.22

Contact Information
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North Latitude Plant Material Center
Personal Services Information

Authorized Positions	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
			Annual Salaries	861,120
Full-time	12	11	Premium Pay	0
Part-time	6	5	Annual Benefits	562,840
Nonpermanent	0	0	*Less 3.33% Vacancy Factor*	(47,460)
			Lump Sum Premium Pay	0
Totals	**18**	**16**	**Total Personal Services**	**1,376,500**

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	1	1
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	2	2
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**	**16**	**16**

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (2204) Non-Formula Component
RDU: Agriculture (603)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,334.8	1,457.3	1,457.3	1,457.3	1,376.5	-80.8	-5.5%
72000 Travel	16.6	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	265.1	351.8	351.8	351.8	334.8	-17.0	-4.8%
74000 Commodities	145.4	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	55.5	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	**1,817.4**	**2,084.6**	**2,084.6**	**2,084.6**	**1,986.8**	**-97.8**	**-4.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	129.1	323.9	323.9	323.9	283.2	-40.7	-12.6%
1004Gen Fund (UGF)	1,633.4	1,649.7	1,649.7	1,649.7	1,592.6	-57.1	-3.5%
1005GF/Prgm (DGF)	16.1	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	13.2	68.3	68.3	68.3	68.3	0.0	0.0%
1108Stat Desig (Other)	25.6	26.1	26.1	26.1	26.1	0.0	0.0%
Unrestricted General (UGF)	**1,633.4**	**1,649.7**	**1,649.7**	**1,649.7**	**1,592.6**	**-57.1**	**-3.5%**
Designated General (DGF)	**16.1**	**16.6**	**16.6**	**16.6**	**16.6**	**0.0**	**0.0%**
Other Funds	**38.8**	**94.4**	**94.4**	**94.4**	**94.4**	**0.0**	**0.0%**
Federal Funds	**129.1**	**323.9**	**323.9**	**323.9**	**283.2**	**-40.7**	**-12.6%**
Positions:							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee	ConfCom	2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
1002 Fed Rcpts	323.9											
1004 Gen Fund	1,649.7											
1005 GF/Prgm	16.6											
1007 I/A Rcpts	68.3											
1108 Stat Desig	26.1											
Subtotal		**2,084.6**	**1,457.3**	**35.9**	**351.8**	**115.7**	**123.9**	**0.0**	**0.0**	**12**	**6**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0											

Salary and Health Insurance Increases: $4.0

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from services to personal services to align authority and comply with vacancy factor guidelines.

Transfer Agronomist II (10-3084) to Agricultural Development for State Veterinarian Program	Trout	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-40.7											
1004 Gen Fund	-61.1											

The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the $2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that $1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the

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

construction of additional slaughter and processing facilities, further stabilizing market growth.

To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.

To start a business and grow, livestock farmers will need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.

On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.

Two positions will support this effort:
10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20)
10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)

Transfer Out Vacant (10-3084) Agronomist II, range 18, Palmer, Full-Time

Delete Vacant Maintenance Generalist Sub-Journey I (10-3055)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

This vacant position is no longer required to complete the seasonal work if the funding is retained to increase the seasonal months worked by other similar positions. While this position has been vacant, existing staff have been absorbing some of the duties by working overtime.

Delete (10-3055) Maint Gen Sub-Journey I, range 58, Palmer, Part-Time

	Totals	**1,986.8**	**1,376.5**	**35.9**	**334.8**	**115.7**	**123.9**	**0.0**	**0.0**	**11**	**5**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	27C	2.0	*	18,613	0	0	9,839	28,452	28,452
10-3025	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		56,656	0	0	37,784	94,440	94,440
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54K	9.5		44,460	0	0	29,688	74,148	74,148
10-3027	Admin Asst III	FT	A	GP	Palmer	200	15K	12.0		61,620	0	0	39,578	101,198	101,198
10-3034	Agronomist III	FT	A	SS	Palmer	200	20F	12.0		81,012	0	0	48,100	129,112	129,112
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58C	5.5		17,375	0	0	14,166	31,541	9,462
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56F	7.5		29,201	0	0	21,307	50,508	0
10-3051	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52D / E	12.0		56,033	0	0	37,455	93,488	93,488
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56L	9.5		41,234	0	0	28,523	69,757	69,757
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	4.5		0	0	0	0	0	0
10-3059	Natural Resource Spec III	FT	A	GP	Palmer	200	18F / G	12.0		68,243	0	0	41,971	110,214	99,193
10-3061	Agronomist I	FT	A	GP	Palmer	200	16J	12.0		63,960	0	0	40,423	104,383	104,383
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B	6.5		19,858	0	0	16,497	36,355	36,355
10-3082	Natural Resource Tech II	FT	A	GP	Palmer	200	12D / E	12.0		42,287	0	0	32,593	74,880	74,880
10-3092	Agronomist II	FT	A	SS	Palmer	200	18K	12.0		75,624	0	0	46,153	121,777	112,644
10-3126	Agronomist I	FT	A	GP	Palmer	200	16G / J	12.0		63,642	0	0	40,308	103,950	93,555
10-3131	Agronomist I	FT	A	GP	Palmer	200	16F / G	12.0		59,886	0	0	38,951	98,837	88,953
10-3132	Agronomist I	FT	A	GP	Palmer	200	16G	12.0		61,416	0	0	39,504	100,920	100,920

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	5	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	1

Total Component Months: 172.5

Total Salary Costs:	861,120
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	562,840
Total Pre-Vacancy:	1,423,960
Minus Vacancy Adjustment of 3.33%:	(47,460)
Total Post-Vacancy:	1,376,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,376,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	40,433	39,086	2.84%
1004 General Fund Receipts	1,310,940	1,267,247	92.06%
1007 Interagency Receipts	50,508	48,825	3.55%
1108 Statutory Designated Program Receipts	22,079	21,343	1.55%
Total PCN Funding:	**1,423,960**	**1,376,500**	**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: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	16.6	35.9	35.9

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**16.6**	**35.9**	**35.9**
2000	In-State Employee Travel			13.6	20.0	20.0
2002	Out of State Employee Travel			2.5	8.9	8.9
2006	Other Travel Costs			0.5	7.0	7.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	265.1	351.8	334.8

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**265.1**	**351.8**	**334.8**
3000	Education Services		Training and conference registration fees	6.5	10.0	10.0
3003	Information Technology		Software licensing	7.4	10.0	10.0
3004	Telecommunications			11.6	15.0	14.0
3006	Delivery Services			2.4	4.0	4.0
3007	Advertising and Promotions		Advertising for public notices on applications of herbicides for invasive weed eradication	3.0	10.0	8.3
3008	Utilities		Electricity, natural gas, and waste disposal	90.1	95.0	90.0
3009	Structure/Infrastructure/Land		Janitorial service and generator maintenance	1.4	3.0	3.0
3010	Equipment/Machinery		Repairs and maintenance of office equipment, vehicles, farm equipment, and machinery	14.3	25.0	25.0
3011	Other Services		Professional Service contracts for testing, education, and promotion	19.4	30.0	20.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	1.5	2.7	2.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Analysis services	21.5	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer and technology services support in Palmer	11.3	15.0	15.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Building repair and maintenance	1.0	2.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**265.1**	**351.8**	**334.8**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		13.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		1.4	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	17.7	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.1	5.0	5.7
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority	1.0	2.0	2.0
3036	Inter-Agency Safety	Trans - Department-wide		0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		36.7	45.0	45.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	145.4	115.7	115.7

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**145.4**	**115.7**	**115.7**
4000	Business			57.5	57.5	57.5
4001	Agricultural		Pesticides, herbicides, soils, and fertilizers	11.8	11.8	11.8
4002	Household/Institutional			1.6	1.6	1.6
4003	Scientific and Medical			8.7	3.5	3.5
4004	Safety			0.6	0.6	0.6
4005	Building Materials			1.9	1.0	1.0
4008	Aggregate		Gravel for road and culvert repairs	3.2	1.0	1.0
4013	Lube Oils/Grease/Solvents			5.3	2.5	2.5
4014	Bottled Gas			0.7	0.7	0.7
4015	Parts and Supplies			50.1	31.5	31.5
4016	Paint/Preservatives			0.3	0.3	0.3
4020	Equipment Fuel			3.7	3.7	3.7

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

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	55.5	123.9	123.9

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	**55.5**	**123.9**	**123.9**
5002 Structures and Infrastructure		Aquatic herbicides applied to areas impacted by Elodea	30.4	55.0	55.0
5004 Equipment		Farm and lab equipment	25.1	68.9	68.9

Revenue Detail (1681)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**129.1**	**323.9**	**283.2**
5010 Federal Natural Resources - Miscellaneous Grants			129.1	323.9	283.2
5005 GF/Prgm (1005 GF/Prgm)			**16.1**	**16.6**	**16.6**
5112 Program Receipts Natural Resources - Charges for Services		Seed Sales	16.1	16.6	16.6
5007 I/A Rcpts (1007 I/A Rcpts)			**13.2**	**68.3**	**68.3**
5301 Inter-Agency Receipts		Pending Projects	0.0	67.7	67.7
5301 Inter-Agency Receipts	Commerce - Department-wide	AKLNG Project	2.3	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect	0.6	0.6	0.6
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Palmer FIre	6.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Red Dog	3.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**25.6**	**26.1**	**26.1**
5206 Statutory Designated Program Receipts - Contracts		Seed Cleaning	25.6	26.1	26.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**109.0**	**149.8**	**150.5**
With Department of Natural Resources	13.8	19.7	19.7
With Department of Environmental Conservation	21.5	35.0	35.0
With Department of Administration	35.9	48.0	48.7
With Department of Transportation/Public Facilities	37.8	47.1	47.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	1.5	2.7	2.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Analysis services	21.5	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer and technology services support in Palmer	11.3	15.0	15.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Building repair and maintenance	1.0	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		13.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		1.4	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	17.7	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.1	5.0	5.7
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority	1.0	2.0	2.0
3036	Inter-Agency Safety	Trans - Department-wide		0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		36.7	45.0	45.0

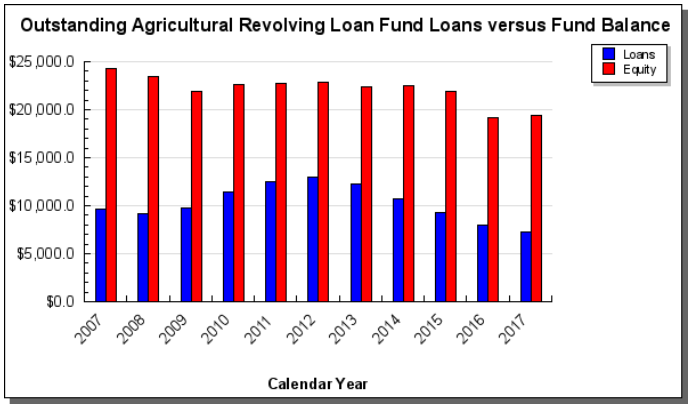
Component: Agriculture Revolving Loan Program Administration

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.)



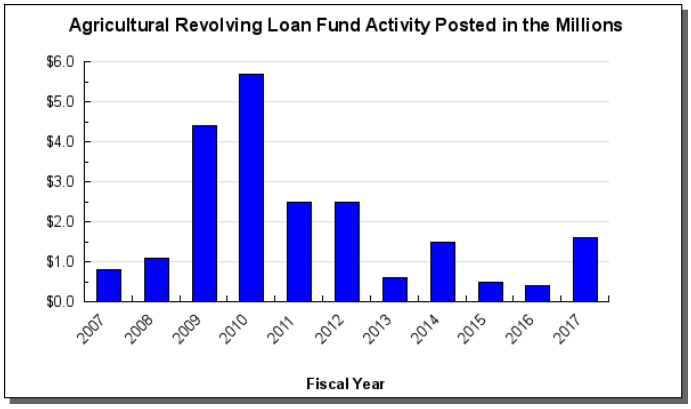
Core Services

- 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 2017

- The ARLF program celebrated 64 years of continued service to Alaska agriculture in August.
- 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.
- Completed and closed on the sale of the ARLF asset known as the Matanuska Maid Blow Mold Manufacturing Facility.
- Completed and closed on the sale of the ARLF asset known as the Mt. McKinley Meat and Sausage Processing 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.

Significant Changes in Results to be Delivered in FY2019

- Increase outreach and promotion of the Agricultural Revolving Loan Fund (ARLF).
- Work closely with agricultural lenders within the state to increase referrals to ARLF where ARLF loan programs are better suited for borrower's needs.

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			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor	Annual Salaries	114,813
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	76,111
Nonpermanent	0	0	*Less 1.79% Vacancy Factor*	(3,424)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**187,500**

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)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	496.1	176.1	176.1	186.5	187.5	1.0	0.5%
72000 Travel	0.6	19.1	19.1	8.7	8.7	0.0	0.0%
73000 Services	387.5	293.3	293.3	293.3	218.3	-75.0	-25.6%
74000 Commodities	539.5	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,423.7**	**495.7**	**495.7**	**495.7**	**421.7**	**-74.0**	**-14.9%**
Fund Sources:							
1021Agric Loan (DGF)	1,423.7	495.7	495.7	495.7	421.7	-74.0	-14.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,423.7**	**495.7**	**495.7**	**495.7**	**421.7**	**-74.0**	**-14.9%**
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	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric Loan	495.7											
	Subtotal	**495.7**	**176.1**	**19.1**	**293.3**	**7.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from travel to personal services to align authority and comply with vacancy factor guidelines. Authority is available due to travel restrictions freeing up funds to transfer.												
	Subtotal	**495.7**	**186.5**	**8.7**	**293.3**	**7.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 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
1021 Agric Loan	1.0											
Salary and Health Insurance Increases: $1.0												
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												
Reduction in Contractual Services to be Used for the State Veterinarian Program												
	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan	-75.0											
These funds are in surplus due to the sale of the Mt. McKinley Meat & Sausage Plant. Contractual services for utilities and outside contractors are no longer required.												
The funds will be used in the Agricultural Development component to support the State Veterinarian program.												
	Totals	**421.7**	**187.5**	**8.7**	**218.3**	**7.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	16G	12.0		61,416	0	0	39,504	100,920	0
10-3052	Administrative Assistant I	FT	A	GP	Palmer	99	12M	12.0		53,397	0	0	36,607	90,004	0

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

Total Component Months: 24.0

Total Salary Costs:	114,813
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	76,111
Total Pre-Vacancy:	190,924
Minus Vacancy Adjustment of 1.79%:	(3,424)
Total Post-Vacancy:	187,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	187,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	190,924	187,500	100.00%
Total PCN Funding:	**190,924**	**187,500**	**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: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	0.6	8.7	8.7

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**0.6**	**8.7**	**8.7**
2001 In-State Non-Employee Travel			0.6	8.7	8.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	387.5	293.3	218.3

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**387.5**	**293.3**	**218.3**
3000	Education Services			0.8	0.8	0.8
3001	Financial Services		Loan service fees, expense management and consulting.	16.5	16.5	16.5
3003	Information Technology		Software licensing	1.9	1.9	1.9
3004	Telecommunications		Teleconference meetings. Reduction for meetings needed FY 2018 and FY 2019 because Mt. McKinley Meat & Sausage sold.	6.1	3.0	3.0
3005	Health Services		Health Services was necessary for when Mt. McKinley Meat & Sausage was owned by the State in FY 2017.	3.8	0.0	0.0
3006	Delivery Services			2.2	2.2	2.2
3007	Advertising and Promotions		Advertise board meetings and promote public outreach regarding the Agricultural Revolving Loan Fund.	1.5	1.5	1.5
3008	Utilities		Utilities to include long distance, cell phones and local equipment charges. In FY 2017 utilities, heating oil, gas, electric, waste disposal, water and sewer were necessary to maintain assets. ARLF has disposed of all assets in FY 2017.	134.7	105.6	45.5
3009	Structure/Infrastructure/Land		Property and facility appraisals to facilitate asset disposals, facility repairs and maintenance.	7.4	5.4	5.4
3010	Equipment/Machinery		Minor repair and maintenance of	5.3	5.3	5.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**387.5**	**293.3**	**218.3**
			vehicles and equipment.			
3011	Other Services		Professional service contracts and special projects.	11.1	11.1	11.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.3	0.3	0.3
3016	Inter-Agency Economic Development	Law - Department-wide	Legal Services. FY 2017 actual expenditures were high due to the disposal of Mt. McKinley Meat & Sausage.	89.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Accounting support.	73.3	75.0	75.0
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		5.3	5.3	5.3
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	5.8	5.8	5.8
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	1.1	2.0	1.1
3036	Inter-Agency Safety	EnvCon - Department-wide		0.1	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide		0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Fuel, equipment fixed costs, maintenance and repair, and eqiupment replacement.	16.8	17.0	3.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	539.5	7.2	7.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**539.5**	**7.2**	**7.2**
4000	Business		Office and computer supplies, aerial photos, maps, and data processing.	8.9	7.2	7.2
4002	Household/Institutional		Paint, roofing supplies, and equipment for Mt. McKinley Meat & Sausage Plant	514.5	0.0	0.0
4004	Safety			1.6	0.0	0.0
4005	Building Materials			0.6	0.0	0.0
4009	Guardrails			0.2	0.0	0.0
4011	Electrical			1.3	0.0	0.0
4012	Plumbing			1.3	0.0	0.0
4013	Lube Oils/Grease/Solvents			0.7	0.0	0.0
4014	Bottled Gas			0.3	0.0	0.0
4015	Parts and Supplies			4.5	0.0	0.0
4016	Paint/Preservatives			1.9	0.0	0.0
4019	Small Tools/Minor Equipment			3.7	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6021 Agric Loan (1021 Agric Loan)			**1,082.7**	**0.0**	**0.0**
6353 Agricultural Revolving Loan Fund - Chrgs for Srvcs Misc			19.2	0.0	0.0
6354 Agricultural Rvlvng Loan Fnd-Chrgs for Svcs Svc Rndrd Rcpts			306.0	0.0	0.0
6355 Agricultural Rvlvng Loan Fund-Chrgs for Svcs Sale of Prdcts			757.5	0.0	0.0
FUND Fund Only (9999 No specif.)			**404.2**	**0.0**	**0.0**
6097 Fund Only Natural Resources - Fines and Forfeitures			2.5	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties			3.9	0.0	0.0
6111 Fund Only General Government-Charges for Srvcs Loan Fees			-6.4	0.0	0.0
6114 Fund Only - Interest on Loans			404.2	0.0	0.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**196.2**	**140.0**	**125.1**
With Department of Environmental Conservation	0.4	0.4	0.4
With Department of Law	89.0	30.0	30.0
With Department of Natural Resources	77.5	79.2	79.2
With Department of Administration	12.3	13.2	12.3
With Department of Transportation/Public Facilities	17.0	17.2	3.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.3	0.3	0.3
3016	Inter-Agency Economic Development	Law - Department-wide	Legal Services. FY 2017 actual expenditures were high due to the disposal of Mt. McKinley Meat & Sausage.	89.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Accounting support.	73.3	75.0	75.0
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		5.3	5.3	5.3
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	5.8	5.8	5.8
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	1.1	2.0	1.1
3036	Inter-Agency Safety	EnvCon - Department-wide		0.1	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide		0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Fuel, equipment fixed costs, maintenance and repair, and	16.8	17.0	3.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		eqiupment replacement.			

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 2017

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 FY2019

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

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	8,497.7	3,204.9	815.3	12,517.9	8,849.2	3,088.6	1,455.3	13,393.1	8,865.2	3,248.0	1,057.3	13,170.5
History and Archaeology	440.9	756.0	731.1	1,928.0	452.5	846.5	1,107.4	2,406.4	453.7	870.9	1,060.0	2,384.6
Totals	**8,938.6**	**3,960.9**	**1,546.4**	**14,445.9**	**9,301.7**	**3,935.1**	**2,562.7**	**15,799.5**	**9,318.9**	**4,118.9**	**2,117.3**	**15,555.1**

Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Management Plan	**2,413.8**	**6,887.9**	**3,935.1**	**2,562.7**	**15,799.5**
Adjustments which continue current level of service:					
-Parks Management & Access	-495.8	511.8	9.4	2.0	27.4
-History and Archaeology	1.2	0.0	3.4	3.6	8.2
Proposed budget increases:					
-Parks Management & Access	0.0	0.0	400.0	0.0	400.0
-History and Archaeology	0.0	0.0	272.0	0.0	272.0
Proposed budget decreases:					
-Parks Management & Access	0.0	0.0	-250.0	-400.0	-650.0
-History and Archaeology	0.0	0.0	-251.0	-51.0	-302.0
FY2019 Governor	**1,919.2**	**7,399.7**	**4,118.9**	**2,117.3**	**15,555.1**

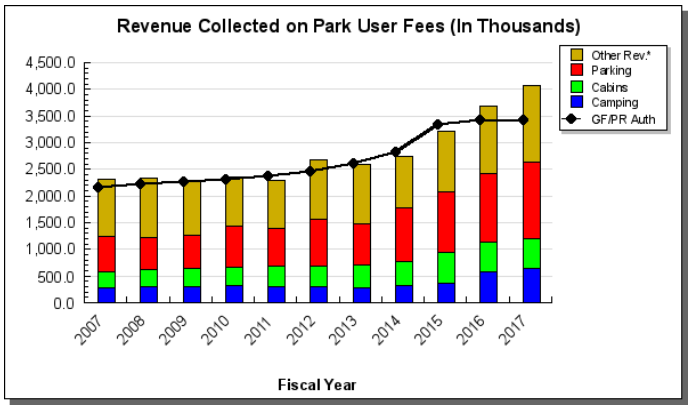
Component: Parks Management & Access

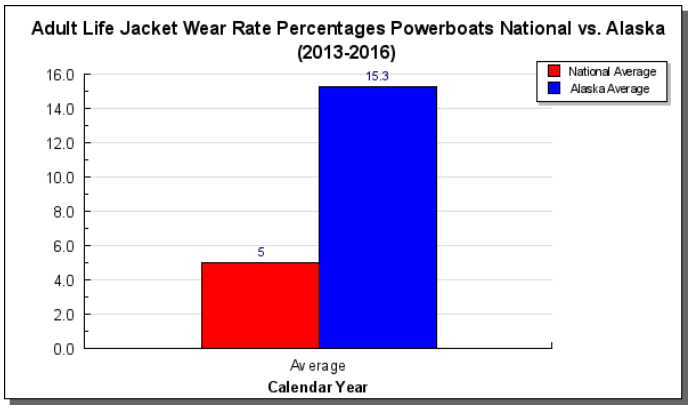
Contribution to Department's Mission

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.)





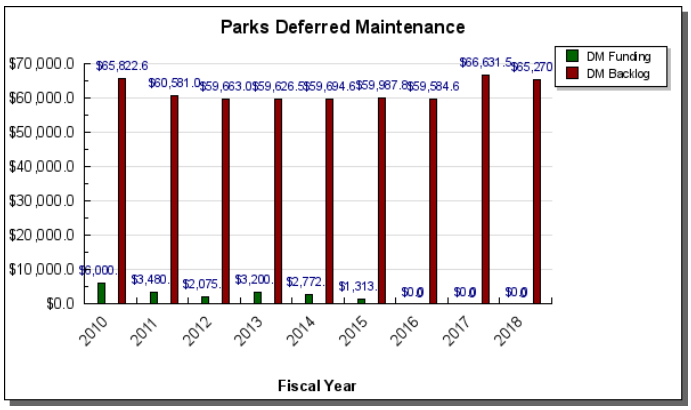
Core Services

- 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 of boating risks and encourage improvements in recreational boating behaviors, such as increased life jacket wear.

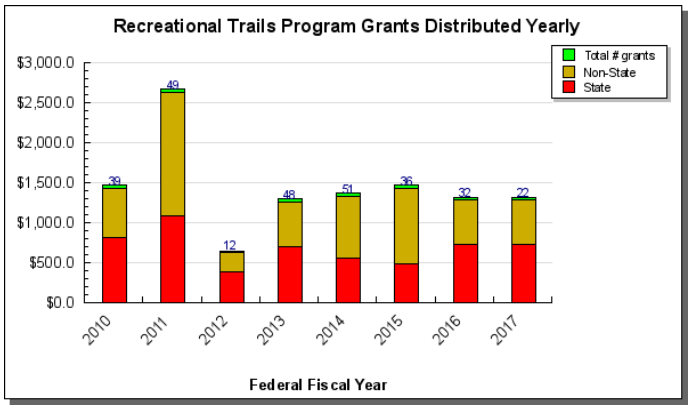
Measures by Core Service

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

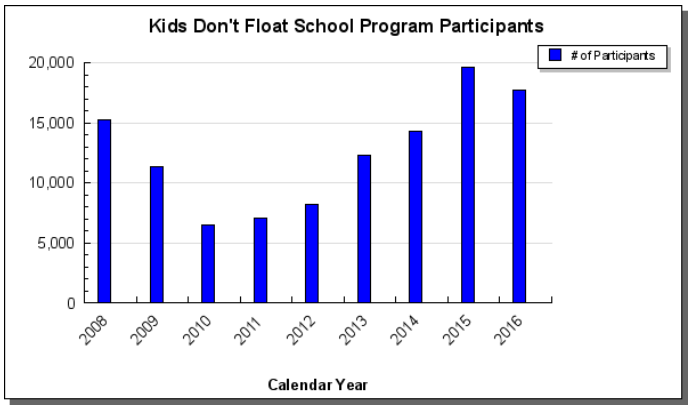
1. Ensure that all state park facilities are clean, safe and well-maintained.

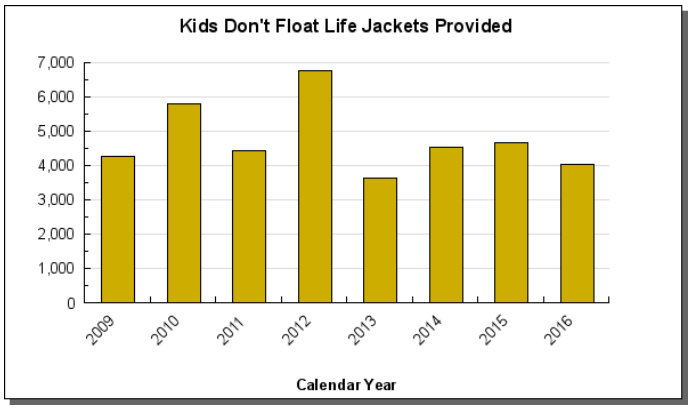


2. Serve as a statewide resource for technical expertise on outdoor recreation.



3. Provide programs that raise public awareness of boating risks and encourage improvements in recreational boating behaviors, such as increased life jacket wear.





Major Component Accomplishments in 2017

Awarded 16 construction-related contracts with a combined value of $4,233,312 for park maintenance and improvement projects.

The division reached a major milestone in Denali State Park, opening the state's first new campground in 20 years, complete with electricity, tenting specific sites, public use cabins and a small interpretive facility. This campground was connected to the region's trails through several trails projects during the summer.

Recruited and directed the work of hundreds of park volunteers who helped maintain park facilities, provide information and assistance to park visitors and led interpretive and educational programs. Collectively, these volunteers contributed over 33,000 hours to park activities.

Collected and accounted for $3,665,772 in park user fees.

Permitted 629 commercial operators to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefits to the state.

The federally funded Office of Boating Safety continued developing and delivering comprehensive boating safety educational programs for adults and children, providing law enforcement training and maintaining the state's boat accident reporting system. The program has provided a total of 63,667 life jackets for Kids Don't Float life jacket loaner boards, and Kids Don't Float life jackets have saved the life of at least 32 Alaskans since the program's inception.

Awarded 22 trail project grants to non-profit organizations and government agencies, equaling $1,290,805 through the federally funded Recreational Trails Program.

Key Component Challenges

Park Maintenance, Visitor Services, Resource Management and Operations

Deferred maintenance needs are estimated at $65.3 million. This need grows by approximately $3 million per year, and the longer some of these needs go unaddressed the more expensive they become to fix. Facilities in disrepair decrease the visitor experience have a negative effect on the division's revenues.

Decreased budgets have required the division to cut back on park and administrative staff, leading to less of a physical presence in the parks, slower response time to user and administrative needs, and a growing maintenance backlog.

Outdoor activities that rely on park infrastructure are growing in popularity and have been increasing park visitation. This trend, coupled with staff and funding reductions are creating challenges for park staff to keep up with user needs, both from an on the ground and administrative standpoint.

Many division activities are funded by federal grant funds, including the Office of History and Archaeology, the Office of Boating Safety, and many of the trail projects that take place in the parks. Diminished state funding has made it a challenge to find the necessary matching funds for these grants, and some of the federal programs that fund these activities have uncertain futures.

In response to budgetary constraints, the division has put several areas into "passive management". Some of these areas are managed by a third-party organization by permit, and some are not managed at all. Though this is a reasonable short term solution, it is not the preferred management of state assets.

Significant Changes in Results to be Delivered in FY2019

The division will continue reviewing fee structures in all of its components and will be adjusting these fees with the goal of raising fee revenues to better support park operations.

Any new investments in the division's infrastructure will be reviewed with the idea of sustainability and revenue producing potential in mind. Investments in public use cabins, electronic fee stations and similar infrastructure have revenue producing potential and fill a demonstrated public demand.

The division will work to grow strategic partnerships and attract private sector funding. Specifically, the division will work to consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

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	FY2018 Management Plan	FY2019 Governor
Full-time	72	74
Part-time	31	30
Nonpermanent	41	41
Totals	**144**	**145**

Personal Services Costs	
Annual Salaries	6,473,224
Premium Pay	0
Annual Benefits	3,886,498
Less 4.20% Vacancy Factor	(435,622)
Lump Sum Premium Pay	0
Total Personal Services	**9,924,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	2	2
Administrative Assistant II	2	1	1	2	6
Administrative Officer I	2	0	0	0	2
Alaska Conservation Corps	10	2	1	28	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	2	2
Natural Resource Tech II	1	1	1	6	9
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	7	11
Park Superintendent	1	1	1	2	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
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**	**11**	**7**	**75**	**145**

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (3001) Non-Formula Component
RDU: Parks and Outdoor Recreation (604)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	9,539.8	9,896.7	9,896.7	9,896.7	9,924.1	27.4	0.3%
72000 Travel	109.3	191.0	191.0	191.0	191.0	0.0	0.0%
73000 Services	2,227.2	2,757.2	2,757.2	2,757.2	2,507.2	-250.0	-9.1%
74000 Commodities	374.7	506.3	506.3	506.3	506.3	0.0	0.0%
75000 Capital Outlay	251.9	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	**12,517.9**	**13,393.1**	**13,393.1**	**13,393.1**	**13,170.5**	**-222.6**	**-1.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	815.3	1,455.3	1,455.3	1,455.3	1,057.3	-398.0	-27.3%
1004Gen Fund (UGF)	2,703.8	1,977.1	1,977.1	1,977.1	1,481.3	-495.8	-25.1%
1005GF/Prgm (DGF)	2,817.9	3,858.9	3,858.9	3,858.9	4,362.9	504.0	13.1%
1007I/A Rcpts (Other)	675.5	1,072.2	1,072.2	1,072.2	826.1	-246.1	-23.0%
1061CIP Rcpts (Other)	2,088.2	1,496.4	1,496.4	1,496.4	1,901.7	405.3	27.1%
1108Stat Desig (Other)	148.6	220.0	220.0	220.0	220.2	0.2	0.1%
1200VehRntlTax (DGF)	2,976.0	3,013.2	3,013.2	3,013.2	3,021.0	7.8	0.3%
1216Boat Rcpts (Other)	292.6	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**2,703.8**	**1,977.1**	**1,977.1**	**1,977.1**	**1,481.3**	**-495.8**	**-25.1%**
Designated General (DGF)	**5,793.9**	**6,872.1**	**6,872.1**	**6,872.1**	**7,383.9**	**511.8**	**7.4%**
Other Funds	**3,204.9**	**3,088.6**	**3,088.6**	**3,088.6**	**3,248.0**	**159.4**	**5.2%**
Federal Funds	**815.3**	**1,455.3**	**1,455.3**	**1,455.3**	**1,057.3**	**-398.0**	**-27.3%**
Positions:							
Permanent Full Time	76	73	73	72	74	2	2.8%
Permanent Part Time	33	31	31	31	30	-1	-3.2%
Non Permanent	48	41	41	41	41	0	0.0%

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee												
	ConfCom	13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
1002 Fed Rcpts		1,455.3										
1004 Gen Fund		1,977.1										
1005 GF/Prgm		3,858.9										
1007 I/A Rcpts		1,072.2										
1061 CIP Rcpts		1,496.4										
1108 Stat Desig		220.0										
1200 VehRntlTax		3,013.2										
1216 Boat Rcpts		300.0										
	Subtotal	**13,393.1**	**9,896.7**	**191.0**	**2,757.2**	**506.3**	**26.9**	**15.0**	**0.0**	**73**	**31**	**41**
********** Changes From FY2018 Authorized To FY2018 Management Plan **********												
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	-1	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 PCN will be transferred to the Shared Services organization:

Full-time Administrative Assistant II (10-5115), range 14, located in Anchorage

	Subtotal	**13,393.1**	**9,896.7**	**191.0**	**2,757.2**	**506.3**	**26.9**	**15.0**	**0.0**	**72**	**31**	**41**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases												
	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										

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
1004 Gen Fund		4.2										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		5.3										
1108 Stat Desig		0.2										
1200 VehRntlTax		7.8										

Salary and Health Insurance Increases: $27.4

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Transfer Historian I (10-5123) from 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 has been vacant since 10/31/2015 due to lack of funding in the Office of History and Archaeology.

The Parks Management and Access component has a need and funding for this position under the Design and Construction Section for ongoing projects, and the position will be re-classed to an Engineering Assistant I/II/III Flex (Range 17/19/21, Anchorage, Full-Time).

Transfer In (10-5123) Historian I, Range 16, Anchorage, Full-Time

Replace General Fund with Program Receipt Authority Using New Revenue

	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										

This fund source change from general funds to general fund program receipts will utilize new revenue from increased park fees.

The current fee regulations (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 has reached the upper limit in several areas of the fee structure, and has proposed a regulation change to increase the limits. The timing of the passage of the new regulation is expected to occur in mid FY2018, and the revenue from these increased fees in FY2019 is estimated to be $600.0.

Capital Improvement Project Receipt Authority for Parks Management and Access

	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		400.0										

The Parks Management and Access component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.

Reduce Uncollectable Inter-Agency Receipt Authority

	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduction of inter-agency receipt authority better aligns the budget with actual anticipated revenue.												
Reduce Uncollectable Federal Receipt Authority												
	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Reduction of federal receipt authority better aligns the budget with actual anticipated revenue.												
Change Natural Resource Tech II (10-5094) from Part-Time to Full-Time Program Coordinator II for Revenue Generation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position, reclassed from a Natural Resource Technician to a Program Coordinator, will provide a singular point of contact and oversee all Division of Parks & Outdoor Recreation's promotional and marketing activities, special events, social media management, website revisions and oversight, with a focus on programs that bring direct revenue to the division (e.g., Arts in the Parks).												
A coordinated communication strategy and consistent and effective promotional activities that increase visitation, commercial operating permits, and public use cabin occupancy, will streamline current efforts which have been enthusiastic, but not as effective as a comprehensive and interconnected strategy would be.												
One of the Division's goals in the coming years is to increase revenues through a variety of mechanisms and this position will be a critical tool to realize these revenue increases.												
The work previously performed by the Natural Resource Technician has already been absorbed by other Kodiak area staff.												
Reclass (10-5094) Natural Resource Technician II, range 12, Kodiak, Part-Time to a Program Coordinator II, range 20, Anchorage, Full-Time												
	Totals	**13,170.5**	**9,924.1**	**191.0**	**2,507.2**	**506.3**	**26.9**	**15.0**	**0.0**	**74**	**30**	**41**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	2HH	56A / B	10.0		37,958	0	0	28,056	66,014	0
10-5001	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		110,144	0	0	58,481	168,625	16,863
10-5003	Administrative Assistant II	FT	A	SS	Anchorage	200	14F / J	12.0		54,232	0	0	38,424	92,656	0
10-5004	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		57,402	0	0	38,054	95,456	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20L / M	12.0		89,535	0	0	51,179	140,714	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16M	12.0		71,081	0	0	42,996	114,077	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12G / J	6.0		23,242	0	0	17,054	40,296	40,296
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54K / L	12.0		56,708	0	0	37,699	94,407	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		77,916	0	0	45,465	123,381	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12A / B	6.0		19,644	0	0	15,755	35,399	0
10-5025	Park Superintendent	FT	A	SS	Palmer	99	20O / P	12.0		100,966	0	0	55,309	156,275	0
10-5026	Natural Resource Tech II	PT	A	GP	Denali	200	12A / B	7.0		22,918	0	0	18,380	41,298	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K	12.0		58,929	0	0	38,501	97,430	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		80,184	0	0	46,285	126,469	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	8.0		26,852	0	0	21,245	48,097	0
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,906	109,970	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14J / K	10.0		47,814	0	0	31,704	79,518	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	603	14L	12.0		75,876	0	0	46,244	122,120	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16K / L	12.0		91,571	0	0	50,399	141,970	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20O / P	12.0		103,145	0	0	56,097	159,242	159,242
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		101,846	0	0	55,627	157,473	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		94,415	0	0	52,942	147,357	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		95,592	0	0	53,368	148,960	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		80,891	0	0	48,056	128,947	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20L	12.0		93,636	0	0	52,661	146,297	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16F / G	12.0		63,264	0	0	40,172	103,436	0
10-5060	Administrative Assistant II	FT	A	SS	Finger Lake	600	14A / B	12.0		46,356	0	0	35,579	81,935	0
10-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		68,448	0	0	43,561	112,009	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	99	18O	12.0		87,643	0	0	50,496	138,139	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14C / D	8.0		31,888	0	0	23,064	54,952	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54K / L	12.0		59,144	0	0	38,579	97,723	0
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56A / B	12.0		39,956	0	0	31,646	71,602	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	99	20P	12.0		110,580	0	0	58,783	169,363	0
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56A / B	12.0		41,691	0	0	32,273	73,964	0
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16A / B	12.0		50,784	0	0	35,663	86,447	0
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		59,595	0	0	40,362	99,957	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16O	12.0		76,142	0	0	44,824	120,966	0
10-5094	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,537	108,581	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: FY2019 Governor (14641)
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 / M	12.0		60,037	0	0	38,902	98,939	98,939
10-5101	Program Coordinator II	FT	A	SS	Anchorage	99	20R / S	12.0		113,063	0	0	59,680	172,743	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14L / M	8.0		39,979	0	0	25,987	65,966	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16G / J	12.0		61,840	0	0	39,657	101,497	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18L	12.0		78,470	0	0	47,182	125,652	125,652
10-5119	Park Ranger II	FT	A	SS	Seward	200	18J / K	12.0		75,129	0	0	45,974	121,103	121,103
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16F / G	12.0		61,416	0	0	39,504	100,920	0
10-5123	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		62,466	0	0	39,883	102,349	0
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G / J	12.0		76,554	0	0	44,973	121,527	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14F / J	12.0		62,401	0	0	41,376	103,777	103,777
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17K / L	12.0		70,668	0	0	42,847	113,515	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18J	12.0		73,248	0	0	45,295	118,543	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F / J	12.0		121,788	0	0	62,832	184,620	0
10-5160	Natural Resource Spec III	FT	A	GP	Soldotna	200	18K	12.0		75,468	0	0	44,581	120,049	120,049
10-5162	Park Ranger I	PT	A	GP	Soldotna	99	16O / P	10.0		65,518	0	0	38,100	103,618	40,712
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10C / D	6.0		13,884	0	0	13,673	27,557	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12B / C	6.0		20,139	0	0	15,933	36,072	0
10-5172	Natural Resource Tech II	PT	A	GP	Fairbanks	203	12B / C	5.0		17,430	0	0	13,512	30,942	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12G / J	6.0		23,242	0	0	17,054	40,296	26,966
10-5177	Park Ranger I	PT	A	GP	Homer	200	16C / D	10.0		45,830	0	0	30,987	76,817	76,817
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L / M	12.0		59,187	0	0	38,595	97,782	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14A	6.0		21,666	0	0	16,485	38,151	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18N / O	12.0		85,707	0	0	49,796	135,503	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16C / D	12.0		54,461	0	0	36,991	91,452	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16A / B	10.0		46,556	0	0	31,249	77,805	0
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	6.0		20,304	0	0	15,993	36,297	36,297
10-5189	Natural Resource Spec II	FT	A	GP	Ketchikan	200	16B / C	12.0		53,085	0	0	36,494	89,579	0
10-5208	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,901	64,737	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	34,720	82,894	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14C / D	8.0		31,744	0	0	23,012	54,756	42,233
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A	8.0		28,888	0	0	21,980	50,868	0
10-5215	Grants Administrator II	FT	A	GG	Anchorage	99	17O	12.0		81,387	0	0	46,719	128,106	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18J	12.0		75,444	0	0	46,088	121,532	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	99	18L	12.0		87,105	0	0	50,301	137,406	0
10-5219	Park Ranger I	FT	A	GP	Denali	200	16D / E	12.0		56,996	0	0	37,907	94,903	0
10-5222	Park Ranger II	FT	A	SS	Homer	200	18C / D	12.0		66,288	0	0	42,780	109,068	109,068
10-5224	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B / C	8.0		26,430	0	0	21,092	47,522	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16D / E	10.0		47,780	0	0	31,692	79,472	23,993

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8A / B	7.0		18,564	0	0	16,807	35,371	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	34,050	80,370	0
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	99	12M	10.0		44,718	0	0	30,585	75,303	75,303
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16A / B	10.0		41,868	0	0	29,556	71,424	0
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12J	6.0		24,138	0	0	17,378	41,516	41,516
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,129	0	0	43,375	115,504	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12B / C	5.0		17,765	0	0	13,633	31,398	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14G / J	7.0		31,552	0	0	21,500	53,052	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	99	16P	12.0		78,995	0	0	45,855	124,850	0
10-5253	Publications Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	37,293	92,589	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14A / B	12.0		44,070	0	0	33,237	77,307	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	30,492	66,966	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	99	18M	12.0		81,562	0	0	46,783	128,345	0
10-5259	Park Ranger II	FT	A	SS	Juneau	99	18K / L	12.0		80,293	0	0	47,840	128,133	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,504	100,920	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	40,423	104,383	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,154	0	0	41,938	110,092	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / D	12.0		44,538	0	0	33,302	77,840	77,840
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13J / K	12.0		52,190	0	0	36,171	88,361	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	33,913	79,855	39,928
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14A / B	12.0		44,378	0	0	33,348	77,726	0
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,767	98,143	0
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10A / B	5.0		14,179	0	0	12,337	26,516	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		99,156	0	0	54,655	153,811	0
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12C / D	5.0		17,440	0	0	13,515	30,955	0
10-5277	Park Specialist	PT	A	GP	Juneau	205	14C / D	7.0		29,051	0	0	20,596	49,647	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16A / B	12.0		53,184	0	0	36,530	89,714	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16G / J	12.0		62,052	0	0	39,734	101,786	101,786
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		6,825	0	0	778	7,603	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	0
10-A004	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		2,275	0	0	259	2,534	0
10-A006	Alaska Conservation Corps	NP	N	XE	Juneau	N05	0	3.0		6,825	0	0	778	7,603	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		6,825	0	0	778	7,603	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		6,825	0	0	778	7,603	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		9,100	0	0	1,037	10,137	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		8,645	0	0	986	9,631	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		8,645	0	0	986	9,631	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		8,645	0	0	986	9,631	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A022	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A024	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A025	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A026	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		6,825	0	0	778	7,603	0
10-A035	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		6,825	0	0	778	7,603	0
10-A036	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A041	Alaska Conservation Corps	NP	N	XE	Kenai	N00	0	3.0		6,825	0	0	778	7,603	0
10-A042	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		27,300	0	0	3,112	30,412	30,412
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		6,825	0	0	778	7,603	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		2,275	0	0	259	2,534	0
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		2,275	0	0	259	2,534	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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

	Total Positions	New	Deleted
Full Time Positions:	74	0	0
Part Time Positions:	30	0	0
Non Permanent Positions:	41	0	0
Positions in Component:	145	0	0

Total Component Months: 1,286.4

Total Salary Costs:	6,473,224
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,886,498
Total Pre-Vacancy:	10,359,722
Minus Vacancy Adjustment of 4.20%:	(435,622)
Total Post-Vacancy:	9,924,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,924,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	711,356	681,444	6.87%
1004 General Fund Receipts	1,508,790	1,445,346	14.56%
1005 General Fund/Program Receipts	2,395,012	2,294,303	23.12%
1007 Interagency Receipts	860,102	823,935	8.30%
1061 Capital Improvement Project Receipts	1,761,458	1,687,389	17.00%
1108 Statutory Designated Program Receipts	69,925	66,985	0.67%
1200 Vehicle Rental Tax Receipts	3,053,078	2,924,698	29.47%
Total PCN Funding:	**10,359,722**	**9,924,100**	**100.00%**

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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.

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	109.3	191.0	191.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**109.3**	**191.0**	**191.0**
2000	In-State Employee Travel		Employee travel to attend meetings, conferences and training	86.2	175.5	170.0
2001	In-State Non-Employee Travel		Non-employee travel to attend meetings	2.9	0.0	0.0
2002	Out of State Employee Travel		Travel expenses to attend out of state meetings and conferences such as National Association of State Parks Directors Meeting, National Off-Highway Vehicle Conservation Council, Field/Firearms Training, etc.	20.2	15.5	21.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	2,227.2	2,757.2	2,507.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,227.2**	**2,757.2**	**2,507.2**
3000	Education Services		Training/conference fees	20.5	35.0	35.0
3001	Financial Services		T2 Systems - electronic fee station "Luke" fees	0.6	0.6	0.6
3003	Information Technology		(Dept) Software licensing	40.2	45.0	55.0
3004	Telecommunications		Telecommunications	93.4	65.0	100.0
3005	Health Services		Beacon/Worksafe testing	1.3	0.5	1.5
3006	Delivery Services		Delivery services	31.1	20.0	35.0
3007	Advertising and Promotions		Advertising and public service announcements for Boating Safety Pledge to Live Campaign, and regulation public notices	123.8	409.9	300.0
3008	Utilities		Electricity, water, sewage disposal, natural gas/propane, and heating oil	377.2	370.0	400.0
3009	Structure/Infrastructure/Land		Rentals/leases	106.6	175.0	125.0
3010	Equipment/Machinery		Office equipment repair and maintenance, and machinery repair and maintenance	54.5	75.0	75.0
3011	Other Services		Costs associated with environmental and safety assessments, printing/graphics/copy services, and consulting services, volunteer campground hosts and trail crew stipends to offset incidental expenses	400.7	435.0	400.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect rate allocation	78.2	83.0	78.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**2,227.2**	**2,757.2**	**2,507.2**
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Plan review	0.0	0.5	0.5
3016	Inter-Agency Economic Development	Admin - Department-wide	Miscellaneous credit for Department-wide services	-3.3	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks support and computer network desktop	72.9	70.4	71.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer computer support	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunications support	106.4	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications support	-1.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail	1.3	3.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Department-wide Human Resources support	8.7	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	39.9	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	51.7	60.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) AKPAY, ALDER, and IRIS	19.5	21.1	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance support	0.2	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)	22.9	30.0	23.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction services and delegation of construction authority	3.8	3.6	3.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Denali State Park Cabins - plan review	0.3	1.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet	575.6	700.0	580.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	374.7	506.3	506.3

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**374.7**	**506.3**	**506.3**
4000	Business		Office supplies for business administration includes copy paper, note books, legal pads, pens, pencils, files folder, miscellaneous filing supplies, etc.	71.1	149.4	125.0
4001	Agricultural		Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas	0.7	1.2	1.5
4002	Household/Institutional		Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers	82.6	87.1	85.0
4004	Safety		Law enforcement safety equipment associated with the Boating Safety Program. In addition, personal flotation devices for loaner boards and miscellaneous supplies for Kids Don't Float Program.	35.8	55.6	55.0
4005	Building Materials		Building materials used throughout the park system	27.2	45.0	35.0
4006	Signs and Markers		Purchase and/or restoration of signs used throughout the park system	10.1	25.9	20.5
4007	Asphalt		Asphalt	1.2	0.9	1.5
4008	Aggregate		Aggregate used to help provide routine maintenance of roads, campsites, etc.	10.6	19.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**374.7**	**506.3**	**506.3**
4011	Electrical		Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops	3.8	1.4	5.0
4012	Plumbing		Repair and maintenance supplies for plumbing at Park facilities	3.5	2.0	5.0
4013	Lube Oils/Grease/Solvents		Routine maintenance on vehicles	2.5	1.7	3.0
4014	Bottled Gas		Fuel source used in specific public use cabins	1.5	2.1	2.1
4015	Parts and Supplies		Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes, and trailer hitches	68.0	41.3	75.0
4016	Paint/Preservatives		Paint for Parks structures including picnic tables, toilets, sheds, and other facilities	6.1	7.6	10.0
4017	Sand		Sand	1.0	0.3	2.0
4019	Small Tools/Minor Equipment		Small tools and equipment necessary for routine maintenance and repair functions, includes tools needed to complete trail work	20.8	35.4	35.2
4020	Equipment Fuel		Fuel for Non-State Equipment Fleet vehicles, i.e. four wheelers, snowmachines, tractors, lawn mowers, brush cutters, and patrol vehicles	28.0	30.4	30.5
4022	Commodity Transfer		Adjustment	0.2	0.0	0.0

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

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	251.9	26.9	26.9

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	**251.9**	**26.9**	**26.9**
5002 Structures and Infrastructure		Composting toilets	245.3	0.0	0.0
5004 Equipment		Equipment needs statewide	6.6	26.9	26.9

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits	15.0	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**815.3**	**1,455.3**	**1,057.3**
5010 Federal Natural Resources - Miscellaneous Grants			815.3	1,455.3	1,057.3
5005 GF/Prgm (1005 GF/Prgm)			**2,817.9**	**3,858.9**	**4,362.9**
5101 Program Receipts Public Protection - Licenses and Permits			504.2	0.0	0.0
5109 Program Receipts General Government - Publication Fees			1.0	0.0	0.0
5114 Program Receipts Natural Resources - Other Revenue			2,312.3	3,858.9	4,362.9
5125 Program Receipts - Prior Year Reimbursement Recovery			0.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**675.5**	**1,072.2**	**826.1**
5301 Inter-Agency Receipts	FishGm - Department-wide		675.5	1,072.2	826.1
5061 CIP Rcpts (1061 CIP Rcpts)			**2,088.2**	**1,496.4**	**1,901.7**
5351 Capital Improvement Project Inter-Agency			2,088.2	1,496.4	1,901.7
5108 Stat Desig (1108 Stat Desig)			**148.6**	**220.0**	**220.2**
5206 Statutory Designated Program Receipts - Contracts			145.5	205.0	205.2
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			3.1	15.0	15.0
5216 Boat Rcpts (1216 Boat Rcpts)			**292.6**	**300.0**	**300.0**
5410 Boat Registration Fees			292.6	300.0	300.0
6200 VehRntlTax (1200 VehRntlTax)			**2,976.0**	**3,013.2**	**3,021.0**
6248 Vehicle Rental Tax Receipts			2,976.0	3,013.2	3,021.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**977.3**	**1,126.2**	**980.1**
With Department of Natural Resources	151.1	154.4	150.0
With Department of Environmental Conservation	0.0	0.5	0.5
With Department of Administration	223.3	235.9	222.8
With Department of Law	0.3	0.3	0.3
With Department of Public Safety	23.2	31.5	23.0
With Department of Transportation/Public Facilities	579.4	703.6	583.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect rate allocation	78.2	83.0	78.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Plan review	0.0	0.5	0.5
3016	Inter-Agency Economic Development	Admin - Department-wide	Miscellaneous credit for Department-wide services	-3.3	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks support and computer network desktop	72.9	70.4	71.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer computer support	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunications support	106.4	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications support	-1.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail	1.3	3.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Department-wide Human Resources support	8.7	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	39.9	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	51.7	60.0	50.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			insurance			
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) AKPAY, ALDER, and IRIS	19.5	21.1	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance support	0.2	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)	22.9	30.0	23.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction services and delegation of construction authority	3.8	3.6	3.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Denali State Park Cabins - plan review	0.3	1.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet	575.6	700.0	580.0

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.)

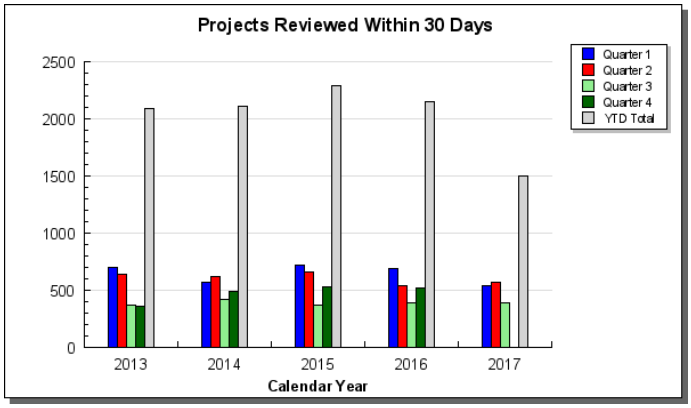
Core Services

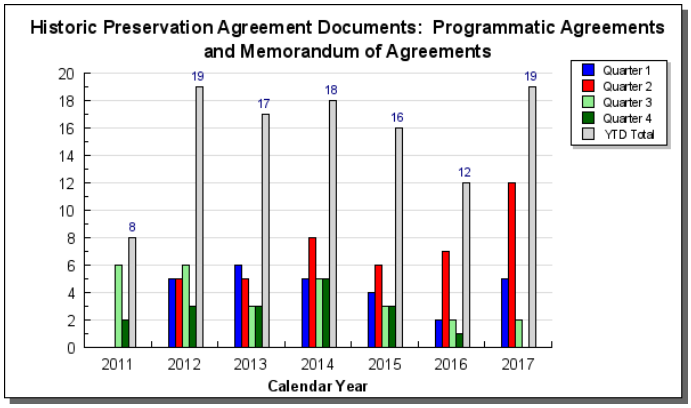
- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

Measures by Core Service

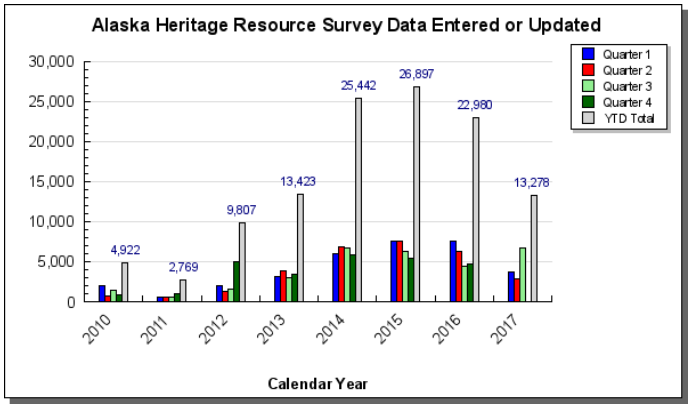
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2017

Reviewed approximately 2,100 development projects for impacts to historic properties.

Supported other state agencies through programmatic agreements memorandums of agreement.

Evaluated 348 properties for eligibility for the National Register of Historic Places, of which 107 properties were determined eligible by an agency and State Historic Preservation Officer.

Provided public historic preservation education through the development of websites, conferences, and workshops. Office of History and Archaeology's annual Cultural Resource Management workshop held April 6, 2016.

Issued and monitored 43 archaeological permits.

Maintained the Alaska Heritage Resources Survey (AHRS) database which had a total of 46,919 records as of 06/30/17. During FY2017 there were 594 new records added to the database.

Assisted the Division of Mining, Land, and Water on the management of the Denali Block lands, including website content development, trailhead interpretive panels, cultural resource brochure, and archaeological survey ahead of trail construction in the Tangle Lakes Archaeological District, which is listed in the National Register of Historic Places.

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 with the Fourth Avenue Theatre public meetings. Assisted the Lt. Governor's 150th anniversary commemoration steering committee. Provided project development, grant administration, promotion, and event execution. Products and events included 8 interpretive panels, discussions/lectures, Washington D.C. events, and the 150 Reasons to Love Alaska publication.

Key Component Challenges

Reviewing large infrastructure and resource development projects for the private sector and interagency needs for impacts to historic properties within 30 days and managing interagency projects requires substantial staff resources.

Modernizing record systems infrastructure through development of a database, Geographic Information System (GIS), and internet technology requires a substantial amount of staff time, expertise, and funds for systems development, programming and implementation.

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.

Significant Changes in Results to be Delivered in FY2019

Incorporate Section 106 project review NEPA requirements into early project planning phases, thereby contributing to responsible commercial development and use of state land.

Revise, reorganize and integrate data and files into new office space and organize and develop information management systems for the Office of History and Archaeology's programs to deliver accurate, retrievable data.

Implement new five-year statewide historic preservation plan and encourage Certified Local Governments, other communities, and organizations to adopt and use the new plan.

Develop and enhance community heritage tourism programs to address a growing trend in cultural tourism and provide economic impact to rural areas.

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	FY2018 Management Plan	FY2019 Governor	Personal Services Costs	
Full-time	17	15	Annual Salaries	1,223,065
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	752,402
			Less 0.05% Vacancy Factor	(1,067)
			Lump Sum Premium Pay	0
Totals	**20**	**18**	**Total Personal Services**	**1,974,400**

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	2	0	0	0	2
Historian II	2	0	0	0	2
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	**18**	**0**	**0**	**0**	**18**

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451) Non-Formula Component
RDU: Parks and Outdoor Recreation (604)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,752.9	1,996.2	1,996.2	1,996.2	1,974.4	-21.8	-1.1%
72000 Travel	23.6	47.5	47.5	47.5	47.5	0.0	0.0%
73000 Services	149.2	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	2.3	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	**1,928.0**	**2,406.4**	**2,406.4**	**2,406.4**	**2,384.6**	**-21.8**	**-0.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	731.1	1,107.4	1,107.4	1,107.4	1,060.0	-47.4	-4.3%
1003G/F Match (UGF)	434.1	436.7	436.7	436.7	437.9	1.2	0.3%
1005GF/Prgm (DGF)	6.8	15.8	15.8	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	401.0	812.9	812.9	812.9	565.1	-247.8	-30.5%
1055IA/OIL HAZ (Other)	8.4	12.7	12.7	12.7	12.8	0.1	0.8%
1061CIP Rcpts (Other)	346.6	20.9	20.9	20.9	293.0	272.1	1301.9%
Unrestricted General (UGF)	**434.1**	**436.7**	**436.7**	**436.7**	**437.9**	**1.2**	**0.3%**
Designated General (DGF)	**6.8**	**15.8**	**15.8**	**15.8**	**15.8**	**0.0**	**0.0%**
Other Funds	**756.0**	**846.5**	**846.5**	**846.5**	**870.9**	**24.4**	**2.9%**
Federal Funds	**731.1**	**1,107.4**	**1,107.4**	**1,107.4**	**1,060.0**	**-47.4**	**-4.3%**
Positions:							
Permanent Full Time	17	17	17	17	15	-2	-11.8%
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 FY2018 Conference Committee To FY2018 Authorized **********												
FY2018 Conference Committee	ConfCom	2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts		1,107.4										
1003 G/F Match		436.7										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		812.9										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		20.9										
	Subtotal	**2,406.4**	**1,996.2**	**47.5**	**290.4**	**72.3**	**0.0**	**0.0**	**0.0**	**17**	**3**	**0**
********** Changes From FY2018 Management Plan To FY2019 Governor **********												
FY2019 Salary and Health Insurance Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.2										
1007 I/A Rcpts		3.2										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.1										

Salary and Health Insurance Increases: $8.2

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Transfer Historian I (10-5123) to Parks Management and Access	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This position has been vacant since 10/31/2015 due to lack of funding in the Office of History and Archaeology.

The Parks Management and Access component has a need and funding for this position under the Design and Construction Section for on-going projects and the position will be re-classed to an Engineering Assistant I/II/III Flex (Range 17/19/21, Anchorage, Full-Time).

Transfer Out (10-5123) Historian I, Range 16, Anchorage, Full-Time

Capital Improvement Project Receipt Authority for History and Archaeology	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		272.0										

The History and Archaeology component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.

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
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-200.0											
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Reduce Federal and Inter-Agency Receipt Authority for Vacant Position												
	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-51.0											
1007 I/A Rcpts	-51.0											
Funding is not currently available for this vacant position. Should there be a need for this work and funding becomes available the office will repurpose a vacant position or request a new one. Federal and inter-agency receipt authority will be decremented.												
Delete (10-5129) Historian II, range 18, Anchorage, Full-Time												
	Totals	**2,384.6**	**1,974.4**	**47.5**	**290.4**	**72.3**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	16C / D	12.0		54,294	0	0	36,931	91,225	0
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	99	21S / T	12.0		126,417	0	0	64,505	190,922	76,369
10-5007	Historian III	FT	A	GP	Anchorage	99	19R / S	12.0		106,057	0	0	55,633	161,690	64,676
10-5049	Historian II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,682	112,894	45,158
10-5103	Historian I	PT	A	GP	Anchorage	200	16F	11.0		54,428	0	0	35,536	89,964	8,097
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16B / C	10.0		44,410	0	0	30,474	74,884	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	0	38,030	95,366	38,146
10-5234	Archaeologist III	FT	A	SS	Anchorage	99	19L	12.0		83,869	0	0	49,132	133,001	39,900
10-5237	Archaeologist II	FT	A	SS	Anchorage	200	18M / N	12.0		80,943	0	0	48,075	129,018	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18E / F	12.0		69,636	0	0	43,990	113,626	39,769
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16G / J	10.0		53,300	0	0	33,686	86,986	0
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14E / F	12.0		51,326	0	0	35,858	87,184	21,796
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,904	0	0	40,042	102,946	36,031
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	40,263	103,779	5,189
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18D / E	12.0		65,004	0	0	40,800	105,804	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	0	38,030	95,366	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	0	38,030	95,366	23,842
10-5275	Historian II	FT	A	GP	Anchorage	200	18D / E	12.0		64,741	0	0	40,705	105,446	21,089

	Total Positions	New	Deleted
Full Time Positions:	15	0	1
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	1

Total Component Months: 211.0

Total Salary Costs:	1,223,065
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	752,402
Total Pre-Vacancy:	1,975,467
Minus Vacancy Adjustment of 0.05%:	(1,067)
Total Post-Vacancy:	1,974,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,974,400

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: FY2019 Governor (14641)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	951,289	950,775	48.16%
1003 General Fund Match	420,062	419,835	21.26%
1005 General Fund/Program Receipts	9,123	9,118	0.46%
1007 Interagency Receipts	565,041	564,736	28.60%
1055 Interagency/Oil & Hazardous Waste	11,708	11,702	0.59%
1061 Capital Improvement Project Receipts	18,245	18,235	0.92%
Total PCN Funding:	**1,975,467**	**1,974,400**	**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: Office of History and Archaeology (451)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	23.6	47.5	47.5

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals	**23.6**	**47.5**	**47.5**
2000	In-State Employee Travel		Employee in-state travel	22.2	15.0	35.0
2001	In-State Non-Employee Travel		Alaska Historical Commission travel	0.2	10.0	2.5
2002	Out of State Employee Travel		Attend training related to the duties of the Alaska State Historic Preservation Office	1.2	22.5	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services	149.2	290.4	290.4

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**149.2**	**290.4**	**290.4**
3000	Education Services		National Conference of State Historic Preservation annual dues and Certified Local Government grant workshop	2.9	25.0	10.0
3003	Information Technology		(Dept) Software licensing	7.3	10.0	10.0
3004	Telecommunications		From outside vendors incurred by field crews working in remote areas	1.1	5.0	2.0
3006	Delivery Services		Courier services and freight needs for archaeological field crews	1.8	5.0	2.0
3008	Utilities		Recycling services, etc.	1.7	5.0	2.0
3009	Structure/Infrastructure/Land		Alaska Archives	1.9	1.0	1.0
3010	Equipment/Machinery		Equipment for cultural resources surveys and analysis	0.6	2.0	2.0
3011	Other Services		Historic preservation program management services and consulting fees	17.8	144.2	141.1
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)	Annual grant final surcharge	64.3	25.2	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department-wide Information Technology support	18.9	25.0	20.0
3018	Inter-Agency Information Technology Telecommunications		Telecommunications	0.0	0.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail services	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department-wide Human Resources support	1.8	5.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**149.2**	**290.4**	**290.4**
3023	Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	24.0	15.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	5.0	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and property insurance support	0.1	5.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.0	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.0	2.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet charges	0.6	5.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities	2.3	72.3	72.3

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**2.3**	**72.3**	**72.3**
4000	Business		Books, tools, and other commodities	2.1	36.0	36.0
4015	Parts and Supplies		Parts and supplies for field equipment	0.1	36.3	36.3
4022	Commodity Transfer		Commodity transfer	0.1	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**731.1**	**1,107.4**	**1,060.0**
5010 Federal Natural Resources - Miscellaneous Grants			731.1	1,107.4	1,060.0
5005 GF/Prgm (1005 GF/Prgm)			**6.8**	**15.8**	**15.8**
5112 Program Receipts Natural Resources - Charges for Services			6.8	15.8	15.8
5007 I/A Rcpts (1007 I/A Rcpts)			**401.0**	**812.9**	**565.1**
5301 Inter-Agency Receipts		Pending Projects	0.0	812.9	565.1
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		30.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		110.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		20.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		30.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		211.0	0.0	0.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**8.4**	**12.7**	**12.8**
5391 Oil and Hazardous Waste Inter-Agency			8.4	12.7	12.8
5061 CIP Rcpts (1061 CIP Rcpts)			**346.6**	**20.9**	**293.0**
5351 Capital Improvement Project Inter-Agency			346.6	20.9	293.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of History and Archaeology (451)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**114.1**	**93.2**	**109.3**
With Department of Natural Resources	64.3	25.2	60.0
With Department of Administration	49.1	58.0	47.2
With Department of Law	0.1	5.0	0.1
With Department of Transportation/Public Facilities	0.6	5.0	2.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)	Annual grant final surcharge	64.3	25.2	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department-wide Information Technology support	18.9	25.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail services	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department-wide Human Resources support	1.8	5.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	24.0	15.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	5.0	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and property insurance support	0.1	5.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.0	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.0	2.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet charges	0.6	5.0	2.0