

State of Alaska FY2019 Governor's Operating Budget

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

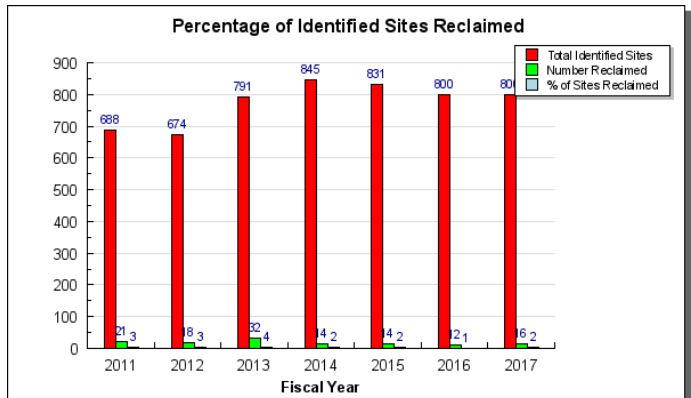
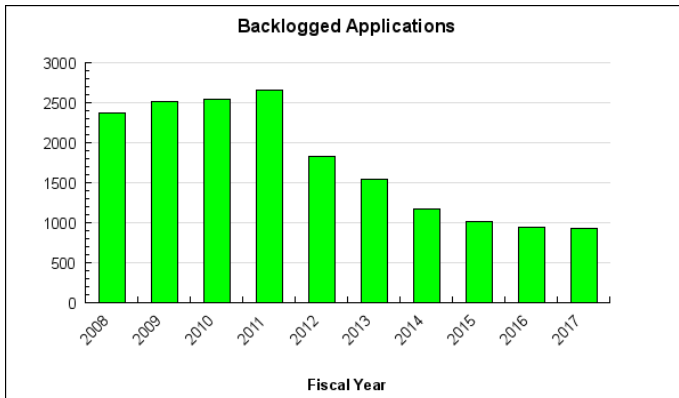
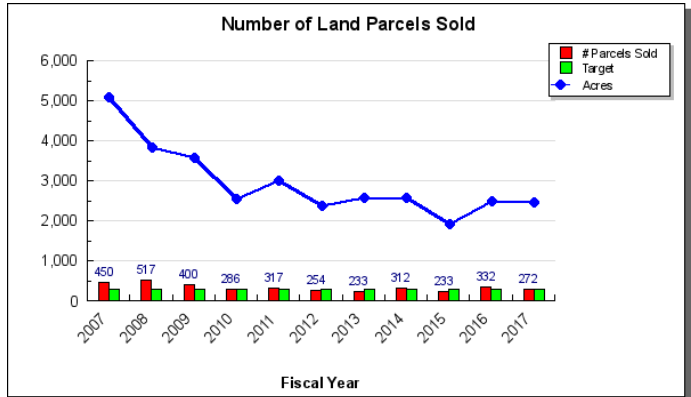
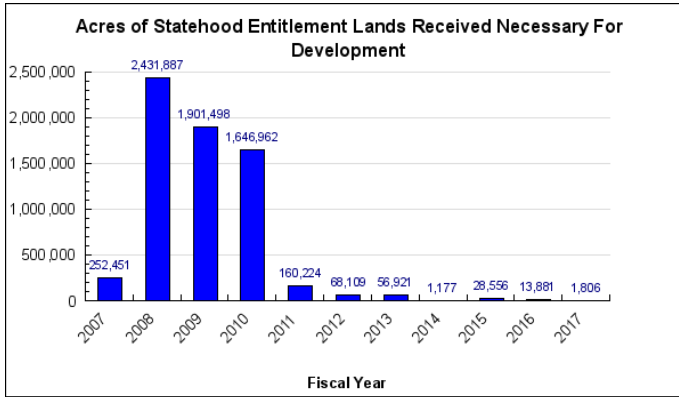
Component: Mining, Land & Water

Contribution to Department's Mission

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

Results

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



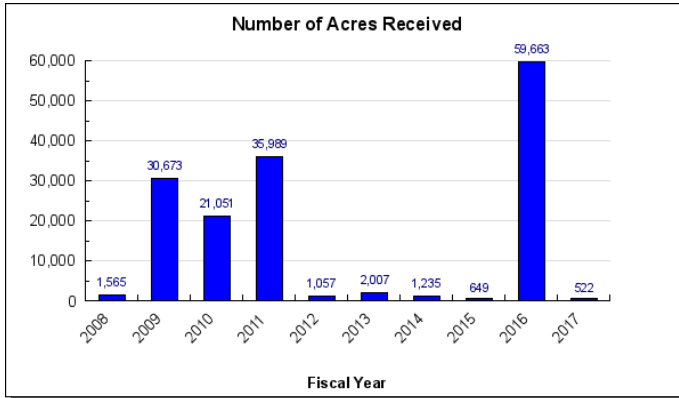
Core Services

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

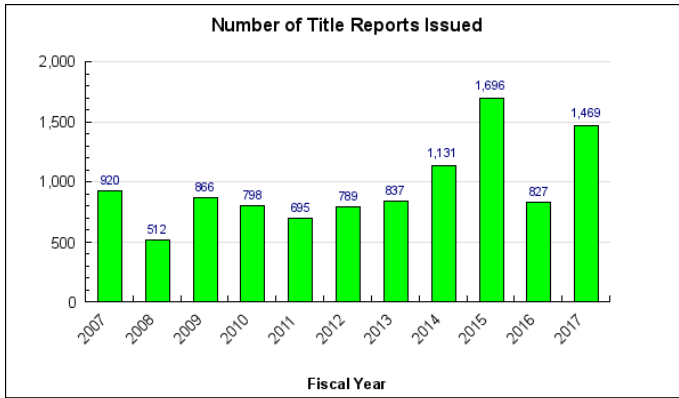
Measures by Core Service

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

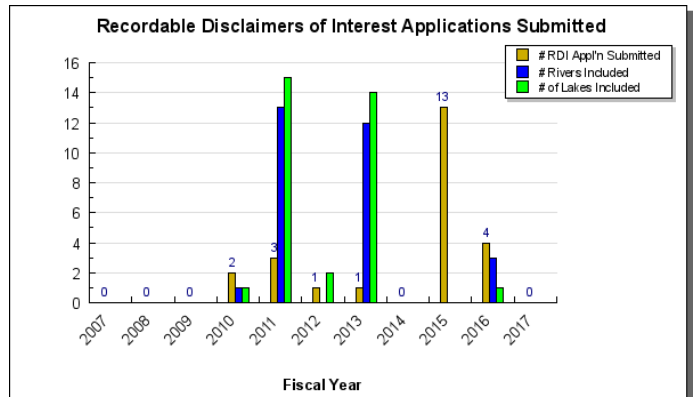
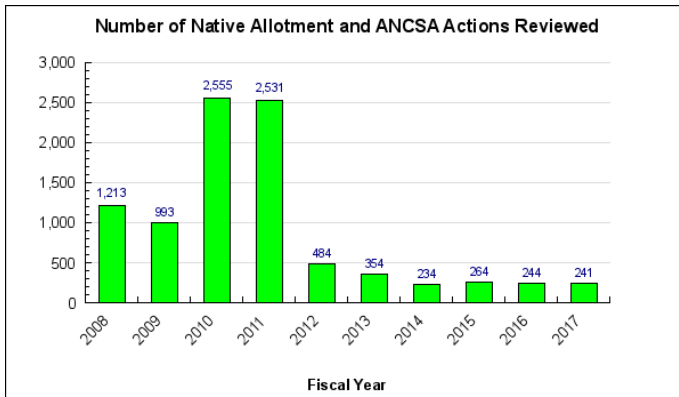
1. Acquire land for the citizens of the State of Alaska.

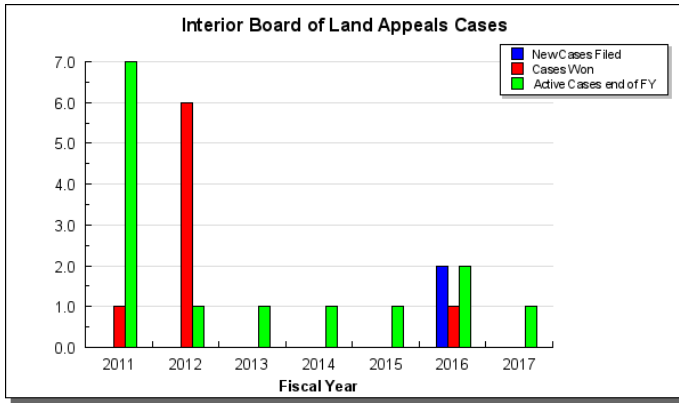


2. Defend and assert state ownership interests.

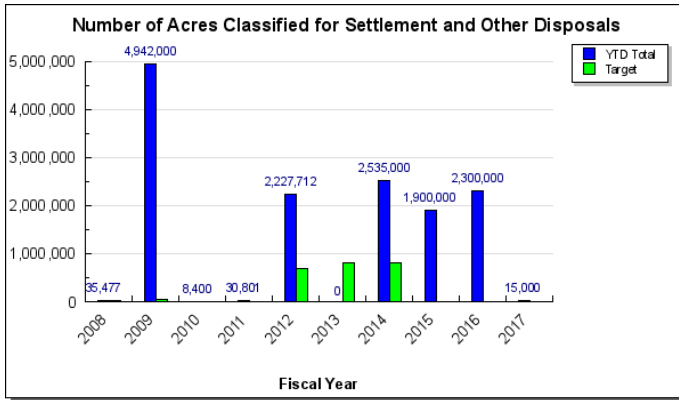


3. Defend access to state land and water.

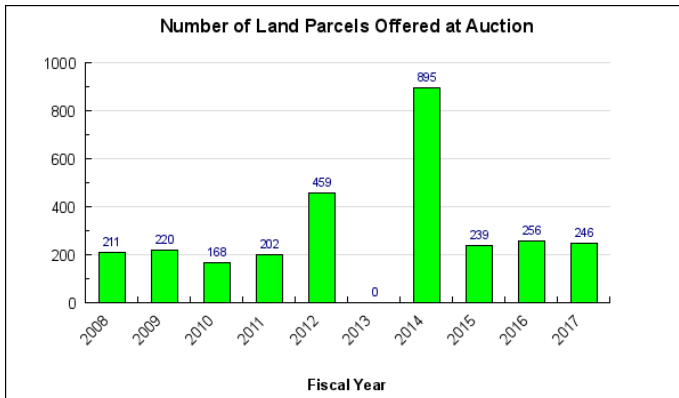
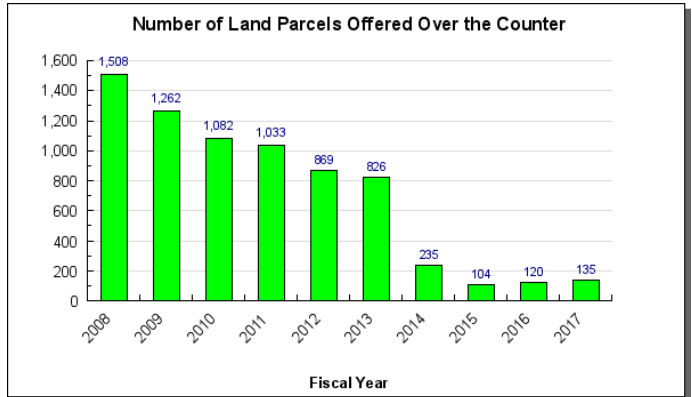
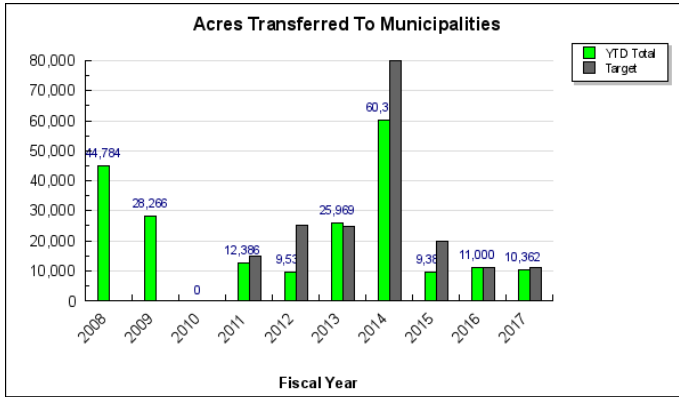




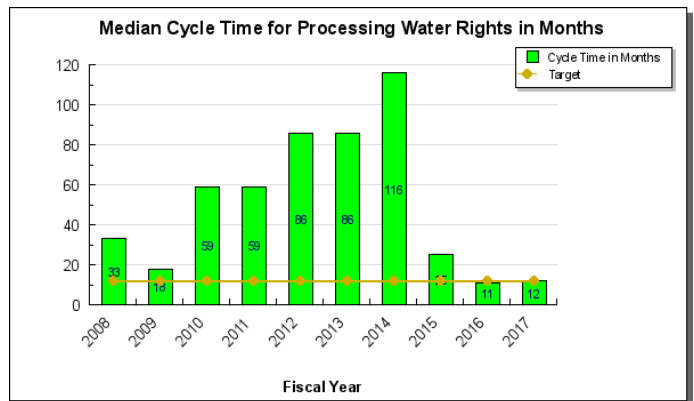
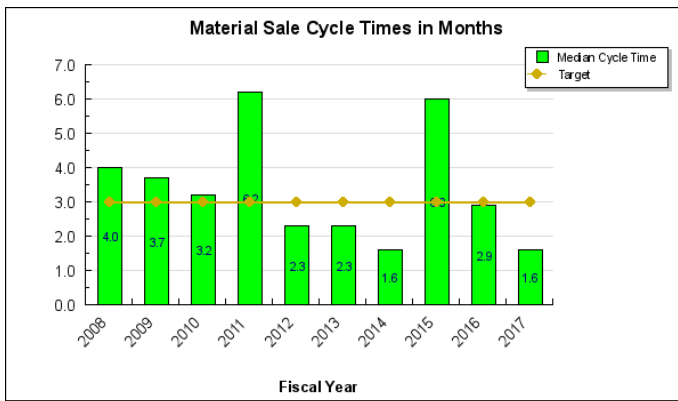
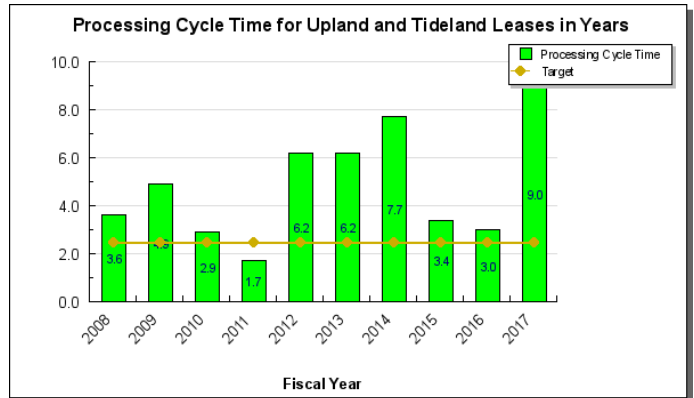
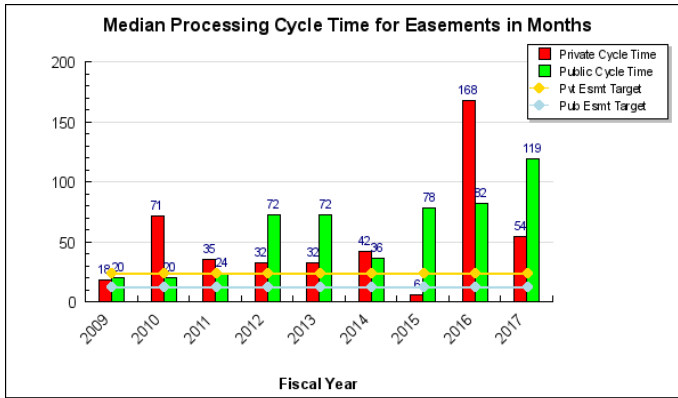
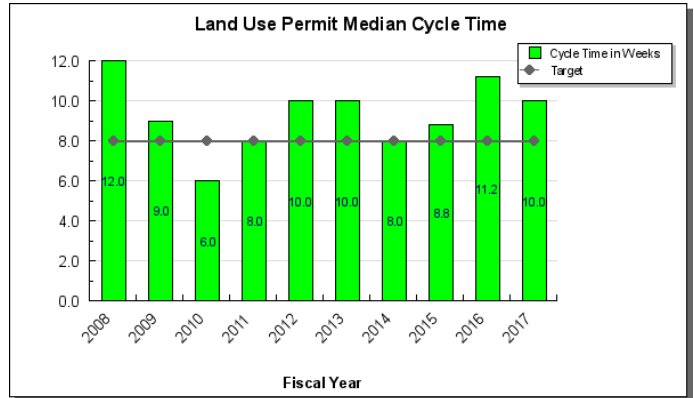
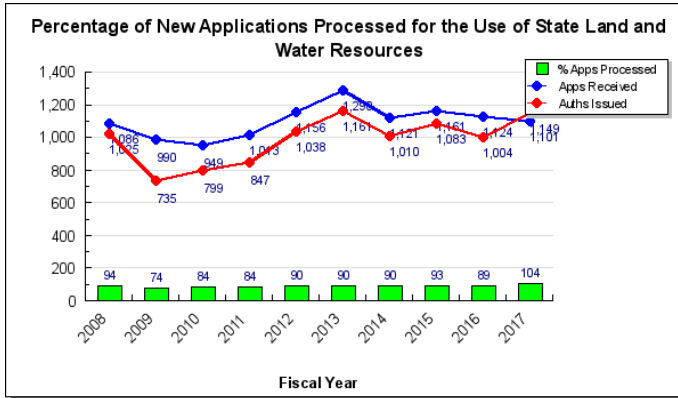
4. Create plans to direct management of state land and water.



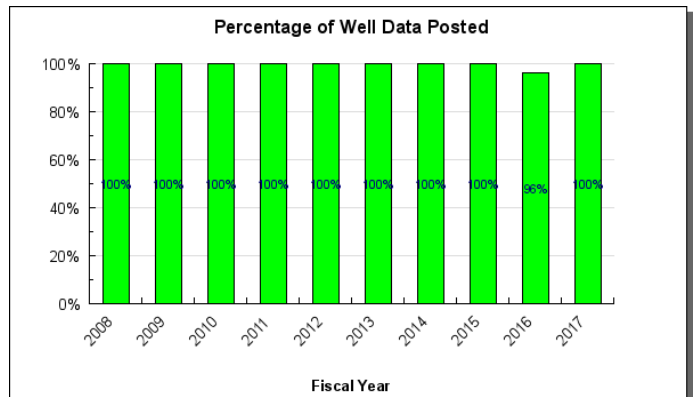
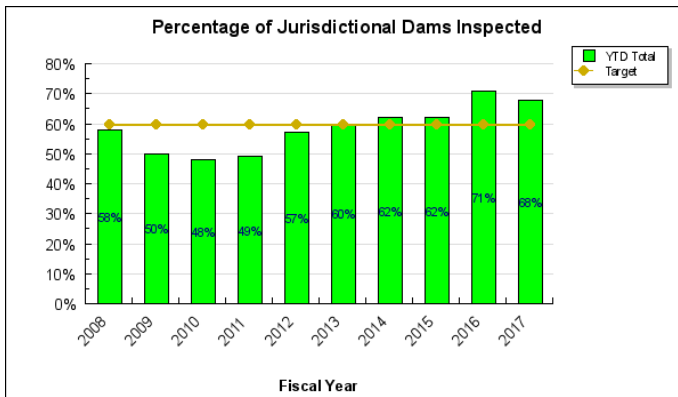
5. Sell and transfer land into private and municipal ownership.

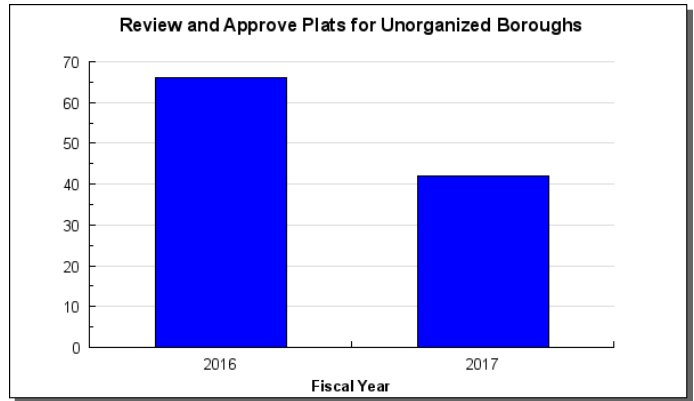
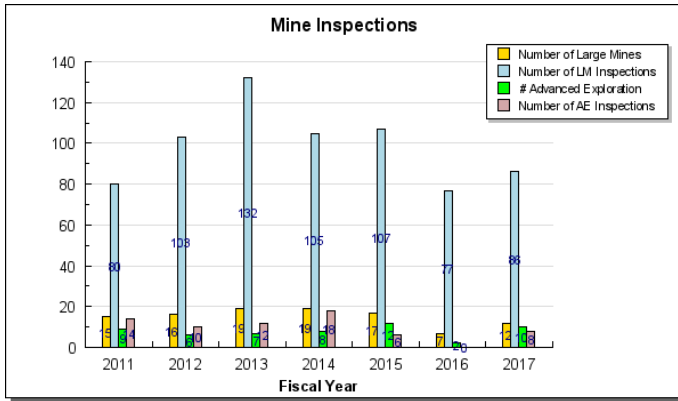


6. Issue short and long term authorizations for use of state land and water.

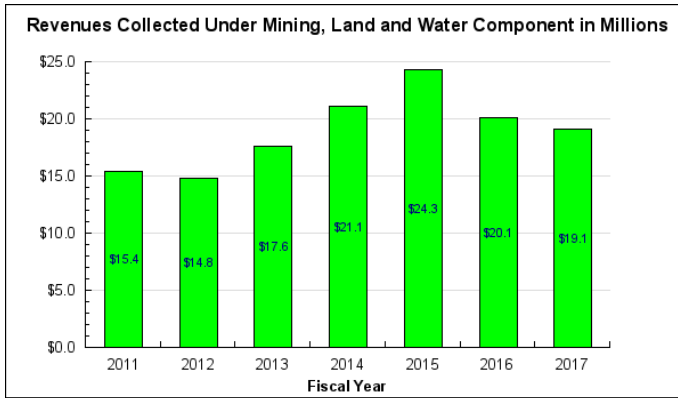


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

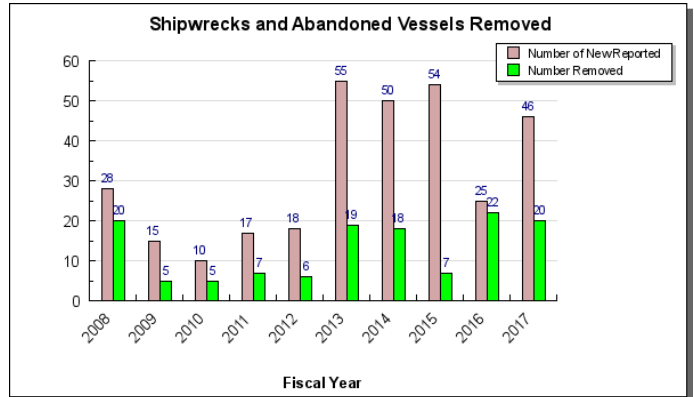
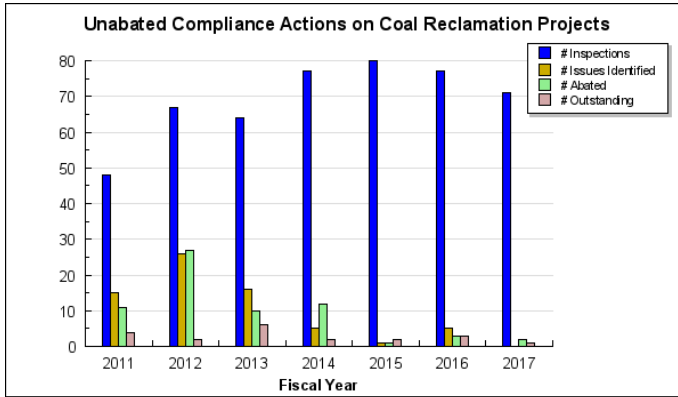




8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.



Major Component Accomplishments in 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
<p>Contact: Brent Goodrum, Director, Mining, Land & Water Phone: (907) 269-8600 Fax: (907) 269-8904 E-mail: brent.goodrum@alaska.gov</p>

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

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	204	201	Annual Salaries	14,387,018
Part-time	0	0	Premium Pay	2,523
Nonpermanent	5	5	Annual Benefits	8,791,993
			<i>Less 0.41% Vacancy Factor</i>	(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)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	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		NP
										PFT	PPT	
***** 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	50.0	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	25.0	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		NP
										PFT	PPT	
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.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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.</p>												
Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p>												
Replace General Fund with Program Receipt Authority Using New Revenue												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,000.0										
<p>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.</p> <p>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.</p>												
Native Allotment Program Fund Source Change												
1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
<p>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.</p> <p>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</p>												

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

Component: Mining, Land & Water (3002)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p> <p>Delete (10-1880) Natural Resource Specialist III, range 18, Anchorage, Full-Time Add (10-N180007) Natural Resource Specialist III, range 18, Anchorage, Non-Perm</p>												
Administrative Support Reduction												
1004 Gen Fund	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p> <p>Delete (10-1290) Administrative Assistant II, range 14, Anchorage, Full-Time</p>												
Northern Region Permits and Easements Reduction												
1004 Gen Fund	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p> <p>Delete (10-1829) Natural Resource Specialist III, range 18, Fairbanks, Full-Time</p>												
Unified Permit Program Reduction												
1004 Gen Fund	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>The overall project goals are:</p> <ul style="list-style-type: none"> 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; 												

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

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

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

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: 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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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 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	
		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													

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: 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%

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)

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 Development	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)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source					
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
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3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet costs	83.2	85.0	87.0