

State of Alaska FY2020 Governor's Operating Budget

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

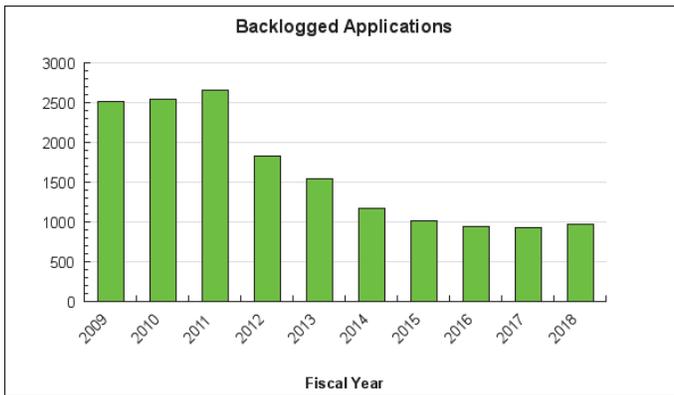
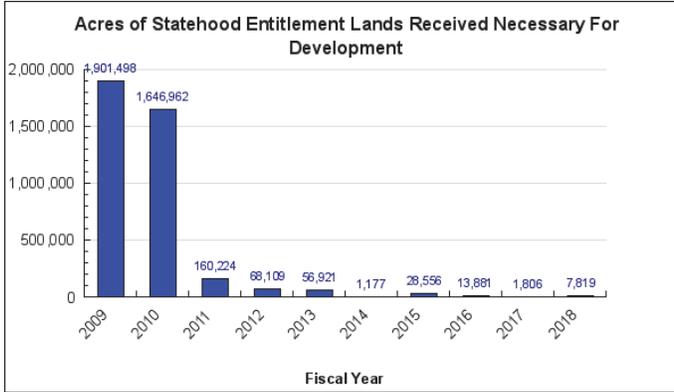
Component: Mining, Land & Water

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>.)



Target: Reduce by 5% the total number of identified sites that are encumbered by hazardous waste, contamination, unauthorized use, and other material or appurtenances.

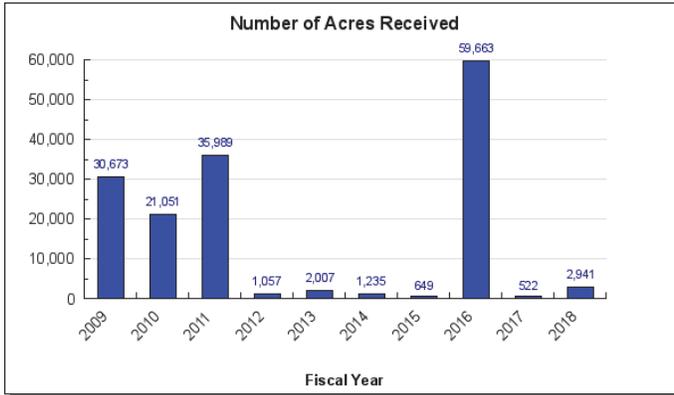
Core Services

- 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.

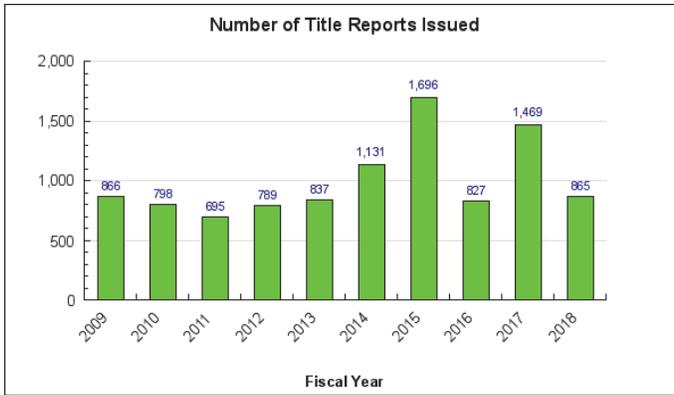
Measures by Core Service

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

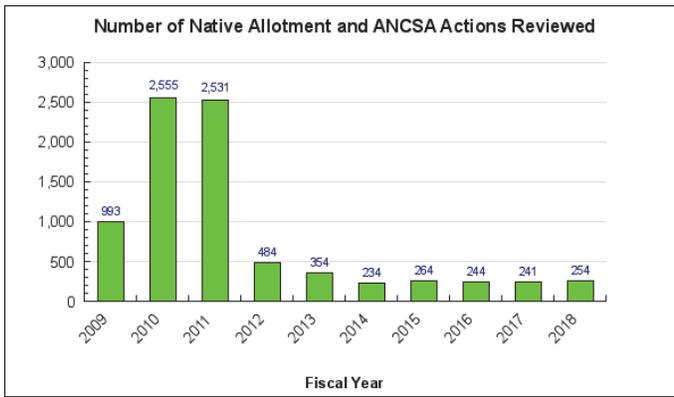
1. Acquire land for the citizens of the State of Alaska.



2. Defend and assert state ownership interests.



3. Defend access to state land and water.

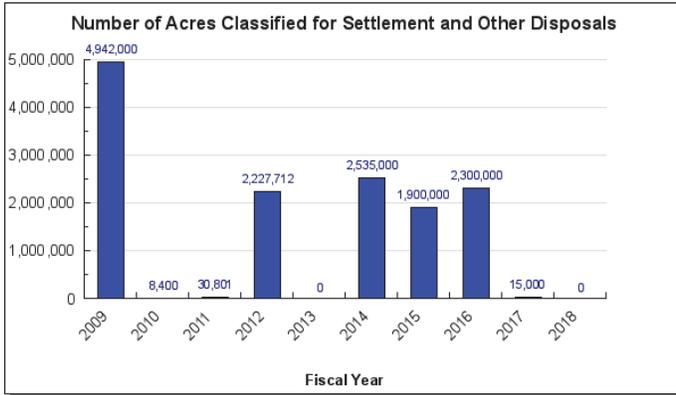


Target: Initiate proceedings to clear state title to its submerged lands through Quiet Title Actions, filing Recordable Disclaimer of Interest applications with the Bureau of Land Management on at least 10 waterways or waterbodies during the fiscal year.

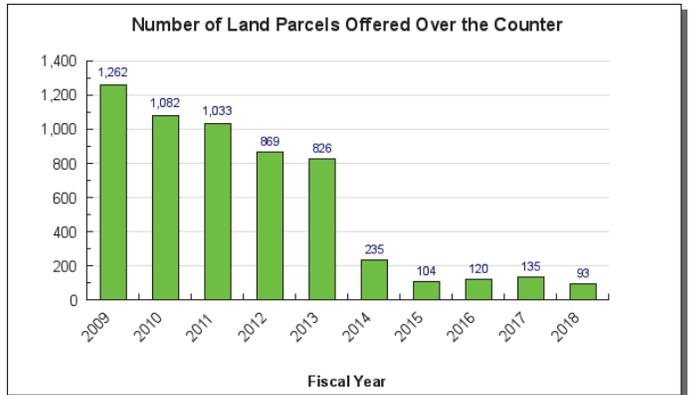
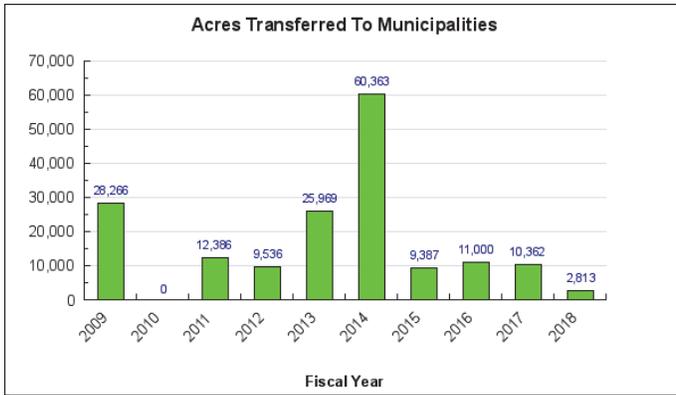
Target: Take definitive steps through state administrative process or litigation to clarify state ownership interests, the existence or location of routes or status, scope and validity of at least 5 proposed or recognized RS 2477 rights-of-way.



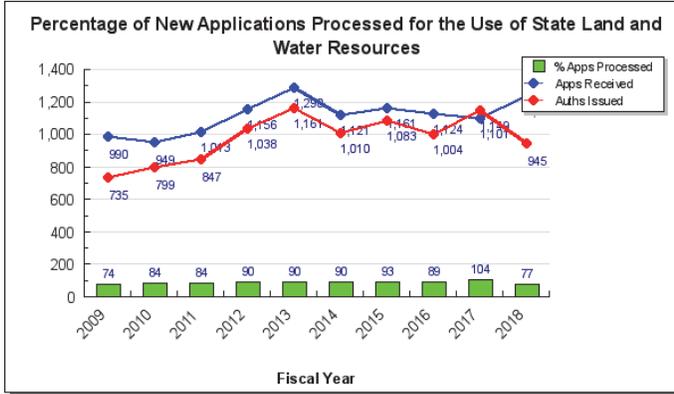
4. Create plans to direct management of state land and water.



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

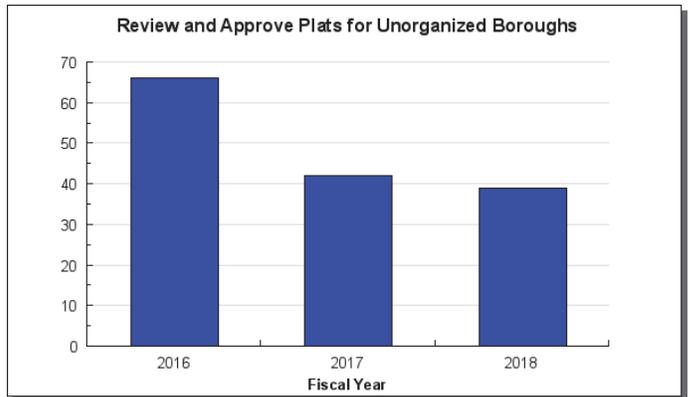
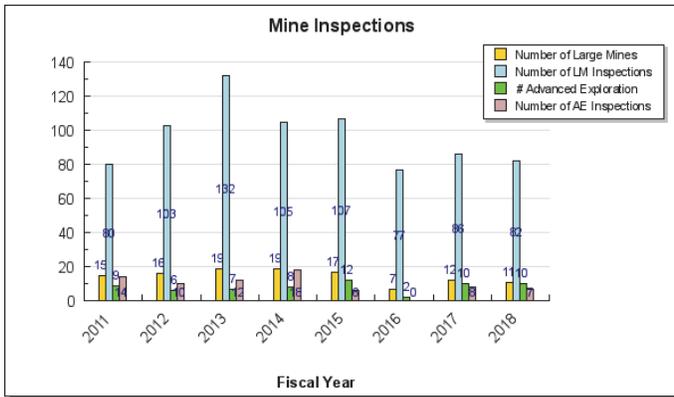
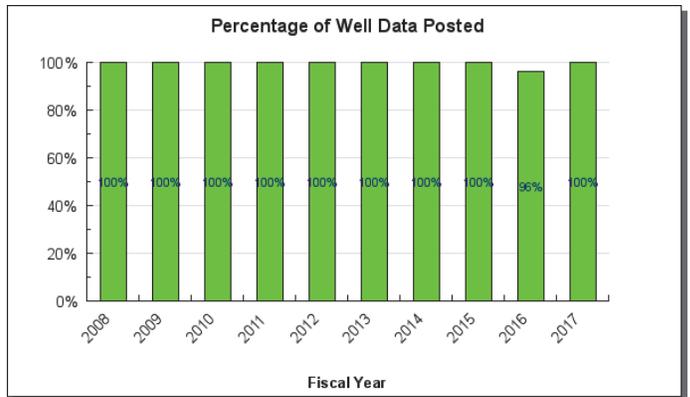
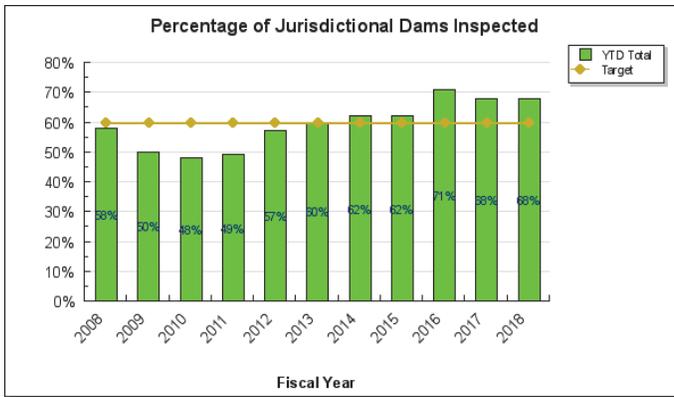


6. Issue short and long term authorizations for use of state land and water.

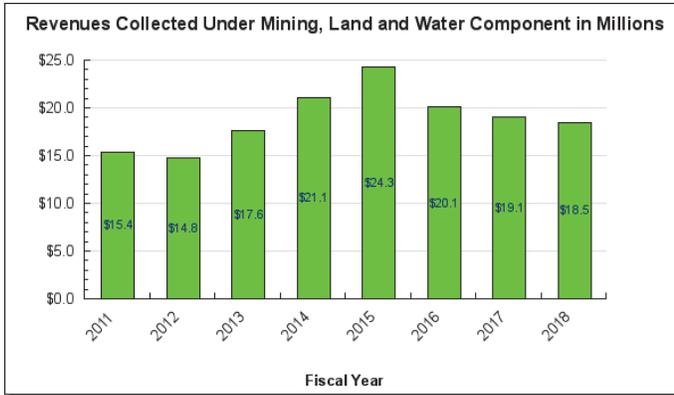


Target: Process new water right applications within 12 months.

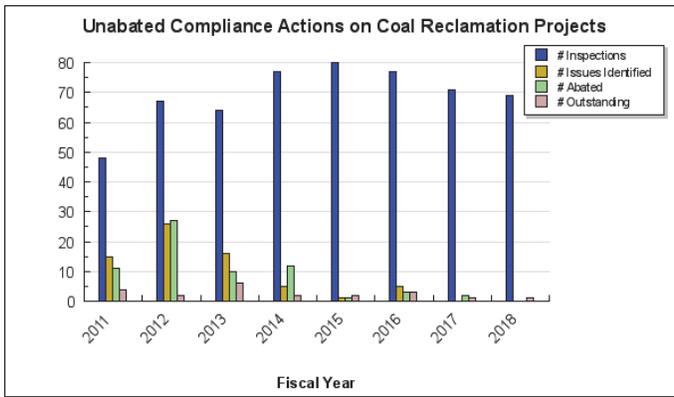
7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.



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 2018

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

Reviewed and received title to 7,819 acres of new statehood entitlement land. Converted 42 federal mining claims to state ownership and continued working miners to bring additional federal mining claims into state ownership. The state’s entitlement was credited 930 acres due to Native allotment reconveyances and corrections to prior federal deeds. After consultation with other state agencies, reprioritized 20,069,756 acres of state selected and top-filed lands to facilitate the future relinquishment of low priority selections.

Continued work with the Bureau of Land Management (BLM) to lift Public Land Orders (PLO), on top-filed lands so that our state selection attaches to those lands. Through a joint BLM-state working group, State of Alaska staff identified lands in the Goodnews Bay area of Southwestern Alaska as being one of their higher priority selections, setting into motion the request for the Secretary of the U.S. Department of Interior (DOI) to revoke, in part, five PLOs issued in 1972 under Sec. 17(d)(1) of the Alaska Native Claims Settlement Act (ANCSA), thereby making it possible for approximately 34,000 acres of state-selected lands to be conveyed to the state and allowing for mineral entry on unencumbered public lands in the area.

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. Continued assistance provided for the review of BLM’s Eastern Interior and Central Yukon Resource Management Plans.

Received eight Recordable Disclaimers of Interest (RDI) from BLM for the George River, Kanektok River, Kagati Lake, Pegati Lake, Kisaralik River, Kisaralik Lake, Lake Becharof and Egegik River. Filed 3 new RDI applications with BLM. The division initiated the litigation process against the DOI for seven different rivers and lakes including, but not limited to, the North Fork, West Fork, Denison Fork, Middle Fork of the Fortymile River and the Delta River. In response to the division's efforts through the litigation process, the DOI conceded on the merits of Kisaralik River, Kisaralik Lake and the Delta River and agreed to remove the federal cloud on State title.

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

A total of 217 parcels were sold, totaling 1,824 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.

Transferred a total of 2,813 acres to the cities of Homer and Valdez, City and Borough of Yakutat, Mat-Su and Kenai Peninsula Boroughs.

Land was classified as needed for settlement, recreation and development, while we continue to work on plan development for the Bristol Bay and North Slope areas, including continued work on the ASTAR project for comprehensive planning on the North Slope.

Received and completed reviews for 79 ANCSA related documents, 34 emerged island determinations and 141 documents relating to Native Allotments. It is expected that ANCSA related documents will remain steady or increase as BLM continues to push to fulfill ANCSA entitlements during FY2019.

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 complete, accurate and timely submitted applications.

Received 1,238 applications and issued 945 land authorizations to support industry, other state agencies and private citizen for the use and development of state lands.

Under 19 separate permits authorized the construction of approximately 170.75 miles of ice/snow roads and 38 acres of ice pad on the North Slope, which reduces environmental impact due to seasonal construction and use.

The Coal Regulatory program completed 69 inspections and did not issue any notice of violations during the year.

Continued work on advanced exploration projects including Donlin, Palmer, Graphite One, Arctic/Bornite, Pebble, Dotson Ridge, Avidian (Golden Zone), Healy Valley and Hoseanna-Emma Creek.

Realty Services Section received 763 new title report requests and completed 865 title reports. Of those, 535 reports were for land disposals, 82 were for the Mental Health Trust Land Office, and 237 were general reports covering various interests.

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 continued its assessment at the Cameron-Johnson Mine near Valdez and completed the Vitro Pit reclamation project.

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.

Worked with DEC and Department of Law to identify a process for DNR to seek cost recovery from responsible parties in the clean-up of contaminated state-owned lands and to potentially close the site with institutional controls, including uniform environmental covenants, if the responsible party is unable to remove all of the contamination from state-owned lands, as well as long term maintenance responsibilities.

The three Regional Land Offices resolved numerous trespass or unauthorized use cases, all resulting in improved access to state land, further public use and development or revenue recovery.

Worked with the US Coast Guard, the Environmental Protection Agency, DEC, and the City of Unalaska to successfully disposed of the F/V Akutan via the abandoned and derelict vessel statutes.

Key Component Challenges

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

Additional work continues to be focused on lifting BLM's long-standing PLO withdrawals, such as Public Land Order (PLO) 5150, that continue to prevent state top-filed selections from attaching and bringing those lands into state ownership.

The BLM's inability to quickly process RDI's to clear title to state owned submerged lands and BLM's reluctance to reassess previous non-navigability determinations in a timely manner.

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

The BLM's continued deviation from agreed upon practice of land conveyance, survey and patenting of statehood entitlement lands without commensurate benefit to the State.

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 enjoyment and 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. As previously reported, some boroughs are reaching or have reached the end of their entitlements which will continue to result in increased requests for land exchanges and public and charitable conveyances at less than fair market value or potential 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).

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. In addition, there are increasing local government land use restrictions that create greater cost and challenge to offer land sales within those local communities.

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 trespass issues and various 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 contamination and trespass structures before conveying land to the state.

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

Increased unauthorized use of state lands cannot be effectively addressed with current authorities and staff levels. Ineffective enforcement authorities prolong/prevent appropriate stewardship efforts to provide adequate stewardship on all state lands.

SB92, the Derelict Vessel Prevention Program was signed into law creating a program with limited funding, while setting high expectations for the public who may now believe DNR has the staff, enforcement authority and financial means to deal with hundreds of derelict vessels across the state, when the reality is far from those expectations.

Significant Changes in Results to be Delivered in FY2020

Improving certainty with regards to the mineral estate land tenure issues.

Further implementation, including education, of DNR fee regulation changes that went into effect July 1, 2018.

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 E-mail: brent.goodrum@alaska.gov</p>

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

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	202	204	Annual Salaries	14,763,262
Part-time	0	0	COLA	389,835
Nonpermanent	5	3	Premium Pay	0
			Annual Benefits	9,064,090
			<i>Less 3.87% Vacancy Factor</i>	<i>(937,687)</i>
			Lump Sum Premium Pay	0
Totals	207	207	Total Personal Services	23,279,500

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 I	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Appraiser I	1	0	0	0	1
Appraiser II	2	0	0	0	2
Appraiser III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant II	3	0	0	0	3
Engineering Associate	1	0	0	0	1
Engineering Associate I, Dec	0	0	1	0	1
Geologist II	2	2	0	0	4
Geologist III	1	2	0	0	3
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
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	5	0	0	0	5
Land Surveyor II	4	1	0	0	5
Natural Resource Mgr I	9	3	4	0	16
Natural Resource Mgr II	7	3	0	0	10
Natural Resource Mgr III	7	1	1	0	9
Natural Resource Spec I	11	1	0	0	12
Natural Resource Spec II	30	11	7	0	48
Natural Resource Spec III	33	8	1	0	42
Natural Resource Tech I	3	0	0	0	3
Natural Resource Tech II	5	0	1	0	6
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
Project Assistant	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	153	37	16	1	207

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	19,671.5	23,610.8	23,610.8	22,610.8	23,279.5	668.7	3.0%
72000 Travel	280.2	413.1	413.1	413.1	438.1	25.0	6.1%
73000 Services	3,050.1	3,855.6	3,855.6	4,855.6	3,913.6	-942.0	-19.4%
74000 Commodities	505.3	554.7	554.7	554.7	561.7	7.0	1.3%
75000 Capital Outlay	23.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,530.4	28,434.2	28,434.2	28,434.2	28,192.9	-241.3	-0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	881.7	2,266.0	2,266.0	2,266.0	1,291.7	-974.3	-43.0%
1003 G/F Match (UGF)	283.9	311.8	311.8	311.8	318.8	7.0	2.2%
1004 Gen Fund (UGF)	5,778.9	4,459.1	4,459.1	4,459.1	4,395.1	-64.0	-1.4%
1005 GF/Prgm (DGF)	10,541.8	12,450.0	12,450.0	12,450.0	13,059.6	609.6	4.9%
1007 I/A Rcpts (Other)	337.1	481.0	481.0	481.0	487.5	6.5	1.4%
1055 IA/OIL HAZ (Other)	9.5	23.8	23.8	23.8	23.8	0.0	0.0%
1061 CIP Rcpts (Other)	115.1	336.6	336.6	336.6	342.0	5.4	1.6%
1105 PFund Rcpt (Other)	1,864.3	1,916.8	1,916.8	1,916.8	1,953.6	36.8	1.9%
1108 Stat Desig (Other)	220.7	309.1	309.1	309.1	315.3	6.2	2.0%
1153 State Land (DGF)	3,270.6	5,494.9	5,494.9	5,494.9	5,612.7	117.8	2.1%
1154 Shore Fish (DGF)	226.8	355.1	355.1	355.1	362.8	7.7	2.2%
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	6,062.8	4,770.9	4,770.9	4,770.9	4,713.9	-57.0	-1.2%
Designated General (DGF)	14,039.2	18,300.0	18,300.0	18,300.0	19,035.1	735.1	4.0%
Other Funds	2,546.7	3,097.3	3,097.3	3,097.3	3,152.2	54.9	1.8%
Federal Funds	881.7	2,266.0	2,266.0	2,266.0	1,291.7	-974.3	-43.0%
Positions:							
Permanent Full Time	204	202	202	202	204	2	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	3	-2	-40.0%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Mine Reclamation Activities Sec16b ChXX SLA2018 P75 L19 (HB286)												
1192 Mine Trust	ConfC(L)	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
(b) 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.												
FY2019 Conference Committee												
1002 Fed Rcpts	ConfCom	2,266.0	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5
1003 G/F Match		311.8										
1004 Gen Fund		4,459.1										
1005 GF/Prgm		12,450.0										
1007 I/A Rcpts		481.0										
1055 IA/OIL HAZ		23.8										
1061 CIP Rcpts		336.6										
1105 PFund Rcpt		1,916.8										
1108 Stat Desig		284.1										
1153 State Land		5,494.9										
1154 Shore Fish		355.1										
FY2019 Bond for Land Reclamation Sec16c ChXX SLA2018 P75 L23 (HB286)												
1108 Stat Desig	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
(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, 2019.												
Subtotal		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Federal authorization for a Hunting Guide Concession Program was added by the legislature in FY2018 but there is no associated grant for this effort. Moving the authorization from Personal Services to Services allows the component to balance personal services and hold the authorization in the event a grant is received.												
Subtotal		28,434.2	22,610.8	413.1	4,855.6	554.7	0.0	0.0	0.0	202	0	5

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 FY2019 Management Plan To FY2020 Governor** *****

Carry Forward Language												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Amend language for Division of Mining, Land and Water to allow the carry forward of up to \$2,000,000 in unexpended program receipts collected under AS 38.05.035(5).

The Division of Mining, Land & Water has increased the use of program receipts from 16.5 percent in FY2015 to nearly 44 percent in FY2019, with corresponding reductions in unrestricted general funds. These program receipts are generated from permits, leases, and fees, with a significant portion coming from material sales (e.g., sand and gravel for large construction projects). As material sales revenue has declined from 10.9 million in FY2015 to 3.9 million in FY2018, it is appropriate to conserve a portion of the division's program receipts to avoid potential general fund increments to maintain services.

The amount allocated for Mining, Land and Water includes up to \$2,000,000 of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 38.05.035(5).

Restore Bond for Land Reclamation												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the 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, 2020.

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.

Restore Mine Reclamation Activities												
1192 Mine Trust	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0

Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.

Language:
 The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2020, 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, 2020.

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	
Reverse Bond for Land Reclamation												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												
Reverse Mine Reclamation Activities												
1192 Mine Trust	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												
Statewide Mining Activities												
1005 GF/Prgm	Inc	340.0	311.0	20.0	9.0	0.0	0.0	0.0	0.0	3	0	0

The Division of Mining, Land and Water (DMLW) lacks the capacity to effectively process, adjudicate, and inspect the increasing workload associated with mining industry activities across the state. This increment would assist in ensuring that proper exploration, development, and protection of statewide mineral resources.

DMLW currently manages almost 37,500 active mining claims and the associated necessary authorizations for the responsible development and protection of resources throughout the state. In 2017, there were over 5,710 new mining claims recorded. Additionally, mineral exploration activities are increasing and massive economic engine projects vital to job creation and development such as Donlin Gold (\$6 billion in construction costs alone) recently secured federal authorizations necessary to advance towards construction, development, and eventual mine operation. Donlin's project would include additional long-term leases of state land for an airstrip and the proposed port facility, seven material sites, easements for a road and other infrastructure requirements as well as permits. Authorizations associated with these realized and anticipated increased activities equates to new uses of state lands and resources as well as new authorizations and program receipt generation for the state and new jobs for Alaska residents.

Geologist II: The position will process mineral exploration and mining permits in the southwestern and southeast Alaska regions. There has been an increase in mineral exploration and mining activity in the region with several large projects (Donlin Gold, Pebble, Alaska Range, Palmer) which require permitting and monitoring activities in the field.

Natural Resource Specialist I/II: The position will process mining claims across the state. There are currently 37,461 active mining claims in the state. Each mining claim requires Location Certificates, Statements of Annual Labor, and rents and royalties which must be accounted for. There has been an increase in mineral exploration and mining activity throughout the state. There were 5,710 new claims in 2017 compared to 2,057 in 2016, more than doubling the workload and leading to a four-month backlog. These claims need to be adjudicated by qualified professionals to develop and protect state mineral resources.

Natural Resource Manager I: The position will establish a leadership position in the Water Resource Section's Fairbanks Water Management Unit. This unit is tasked with managing water use for the Northern Region, and statewide for the mining industry on all lands. The current staffing levels require constant balancing of workload priorities, and it is now beyond the scope of a lead position. This position will establish priorities and manage the Northern Region Water Management Unit team to reduce the backlog, and then maintain timely adjudication of water use applications and amendments. The incumbent would also adjudicate more complex and high-profile applications. Without this position, the unit will continue to have a backlog related to the mining industry and the other authorizations in

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	
the Northern Region. This can impact large mine exploration and production and can greatly impact the placer mining portion of the industry.												
Add (10-#142) Geologist II, range 17, Anchorage, full-time												
Add (10-#150) Natural Resource Specialist I/II, range 14/16, Anchorage, full-time												
Add (10#149) Natural Resource Manager I, range 18, Fairbanks, full-time												
Unified Permit Program Reduction												
1004 Gen Fund	Dec	-187.0	-254.0	0.0	67.0	0.0	0.0	0.0	0.0	-1	0	-2
This is a planned scaling down of the project. The Unified Permit (UP) Program is an automated business information management system for Division of Mining, Land & Water (DMLW) permitting. The target audiences are DMLW 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.												
The remaining team (Program Coordinator, Project Assistant, and two Analyst/Programmers) will support implementation of additional processes (goal is to implement a total of 100 business processes by the end of FY2021), process metric tracking dashboards, as well as for content management system and scan center support. Contractual funding will be used to implement high-priority improvements to the .NET business process management application, and address mandated accessibility standards.												
The overall project goals are:												
<ul style="list-style-type: none"> • Streamline cycle times and processes for authorizations; • Improve the permit application process for customers by delivering interactive applications for authorizations that guide customers to the correct questions and help them to supply content; • Build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical land stewardship work; and • Scan active case files in order to provide structured access to all content within the DNR case management environment. 												
The FY2018 increment was \$1,385.0 and seven positions.												
In FY2019 the budget was reduced (\$245.0) to \$1,140.0; seven positions were retained.												
In FY2020 the budget will be reduced (\$187.0) to \$953.0; four positions will be retained.												
In FY2021 the budget will be reduced (\$362.0) to \$591.0; three positions will be retained.												
In FY2022 the budget will be reduced (\$122.0) to \$469.0; two positions will be retained for base operating costs.												
Delete (10-0406) Analyst/Programmer III, range 18, Anchorage, full-time												
Delete (10-N18001) Microfilm/Imaging Operator II, range 12, Anchorage, non permanent												
Delete (10-N18002) Microfilm/Imaging Operator III, range 14, Anchorage, non permanent												
Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)												
1002 Fed Rcpts	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse temporary authority for the Hunting Guide Concession Program.												

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	
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
1004 Gen Fund		3.0										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		0.4										
1105 PFund Rcpt		2.6										
1153 State Land		3.5										
1154 Shore Fish		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		6.3										
1004 Gen Fund		108.5										
1005 GF/Prgm		254.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		5.0										
1105 PFund Rcpt		32.9										
1108 Stat Desig		5.6										
1153 State Land		109.6										
1154 Shore Fish		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$558.7												
FY2020 GGU HI from \$1432 to \$1530: \$175.4												
FY2020 GGU 3% COLA: \$383.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.5										
1004 Gen Fund		11.5										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.4										
1105 PFund Rcpt		1.3										
1108 Stat Desig		0.6										
1153 State Land		4.7										

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	
1154 Shore Fish		0.3											
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>													
Totals		28,192.9	23,279.5	438.1	3,913.6	561.7	0.0	0.0	0.0	204	0	3	

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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-#142	Geologist II	FT	A	GG	Anchorage	100	17C	12.0		57,852	2,355	0	39,132	99,339	0
10-#149	Natural Resource Mgr I	FT	A	SS	Fairbanks	103	18C	12.0		70,356	0	0	43,933	114,289	0
10-#150	Natural Resource Spec III	FT	A	GG	Anchorage	100	18B	12.0		59,952	2,440	0	39,881	102,273	0
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	2,207	0	37,833	94,251	0
10-0285	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	2,077	0	36,693	89,786	0
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		61,591	2,507	0	40,466	104,564	0
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		0	0	0	0	0	0
10-1005	Appraiser III	FT	A	SS	Anchorage	99	21O / P	12.0		115,661	0	0	60,098	175,759	0
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18M	12.0		86,849	0	0	49,818	136,667	0
10-1017	Natural Resource Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,972	2,197	0	37,748	93,917	0
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22B / C	12.0		91,182	0	0	51,364	142,546	0
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		100,978	0	0	54,859	155,837	0
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	2,107	0	36,963	90,844	0
10-1091	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	2,147	0	37,308	92,195	0
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		73,974	0	0	45,224	119,198	0
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22K / L	12.0		110,728	0	0	58,338	169,066	0
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,260	0	38,301	96,085	0
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		78,022	3,176	0	46,329	127,527	0
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,816	1,865	0	34,837	82,518	0
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		90,005	0	0	50,944	140,949	34,533
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18K / L	12.0		77,712	3,163	0	46,218	127,093	0
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		73,683	2,999	0	44,780	121,462	0
10-1193	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,072	0	45,417	123,957	0
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20K / L	12.0		95,142	0	0	52,777	147,919	0
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,651	2,225	0	37,990	94,866	0
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20J / K	12.0		92,384	0	0	51,793	144,177	0
10-1241	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	1,495	0	31,594	69,815	0
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18D / E	12.0		75,199	0	0	45,661	120,860	0
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	1,809	0	34,346	80,594	0
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12F / G	12.0		48,570	1,977	0	35,820	86,367	0
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	1,906	0	35,197	83,927	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	1,906	0	35,197	83,927	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		91,274	0	0	51,397	142,671	0
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		45,060	1,834	0	34,568	81,462	0
10-1280	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20K	12.0		94,884	0	0	52,685	147,569	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,326	2,089	0	36,803	90,218	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	1,831	0	34,538	81,345	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F / J	12.0		107,916	0	0	57,335	165,251	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: FY2020 Governor (15610)
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
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,316	2,659	0	41,795	109,770	0
10-1320	Natural Resource Tech I	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	1,450	0	31,200	68,270	0
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	99	18L / M	12.0		93,517	0	0	52,197	145,714	0
10-1334	Natural Resource Tech I	FT	A	GP	Anchorage	200	10A / B	12.0		34,500	1,404	0	30,800	66,704	0
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	99	16N / O	12.0		74,684	3,040	0	45,138	122,862	0
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		65,154	2,652	0	41,737	109,543	0
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	2,095	0	36,859	90,435	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	1,809	0	34,346	80,594	0
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,796	2,230	0	38,042	95,068	0
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		77,903	0	0	46,626	124,529	0
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,705	2,105	0	36,939	90,749	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		60,190	2,450	0	39,966	102,606	0
10-1391	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		63,790	2,597	0	41,251	107,638	0
10-1472	Division Operations Manager	FT	A	SS	Anchorage	99	24N	12.0		144,598	0	0	69,706	214,304	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,694	2,308	0	38,719	97,721	0
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J / K	12.0		83,771	0	0	48,720	132,491	0
10-1570	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,033	2,851	0	43,478	116,362	0
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22L / M	12.0		109,602	0	0	57,936	167,538	0
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,715	2,471	0	40,153	103,339	0
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	2,144	0	37,283	92,098	0
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,965	2,197	0	37,745	93,907	0
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19J	12.0		80,460	3,275	0	47,198	130,933	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	99	12N	12.0		55,405	2,255	0	38,259	95,919	0
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	99	18L	12.0		87,901	0	0	50,193	138,094	0
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	1,862	0	34,815	82,430	0
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		50,672	2,063	0	36,570	89,305	0
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		67,200	2,735	0	42,467	112,402	0
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,569	2,303	0	38,674	97,546	0
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,688	0	42,052	110,776	0
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16L / M	12.0		72,465	2,950	0	44,346	119,761	0
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18E / F	12.0		82,326	0	0	48,204	130,530	0
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		79,928	0	0	47,349	127,277	0
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	99	25O / P	12.0		144,234	5,606	0	69,258	219,098	0
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18L	12.0		89,469	0	0	50,753	140,222	0
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		76,284	3,105	0	45,708	125,097	0
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18B / C	12.0		71,435	0	0	44,318	115,753	0
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	49,658	136,058	0
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	2,417	0	39,676	101,469	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,712	2,227	0	38,012	94,951	0
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	51,700	143,824	0
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		105,768	0	0	56,568	162,336	0
10-1713	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,206	2,410	0	39,615	101,231	0
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K / L	12.0		105,370	0	0	56,426	161,796	0
10-1718	Natural Resource Tech III	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,409	0	39,607	101,200	0
10-1725	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,172	0	46,291	127,379	0
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J	12.0		65,880	2,682	0	41,996	110,558	0
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		66,663	2,713	0	42,276	111,652	0
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		66,932	0	0	42,712	109,644	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	2,147	0	37,308	92,195	0
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		40,168	1,635	0	32,822	74,625	0
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,212	2,858	0	43,542	116,612	0
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18O	12.0		85,764	3,491	0	49,091	138,346	0
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,562	1,814	0	34,390	80,766	0
10-1753	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		57,006	2,320	0	38,830	98,156	0
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,959	2,807	0	43,095	114,861	114,861
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		77,224	0	0	46,384	123,608	0
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,816	1,865	0	34,837	82,518	0
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		63,946	0	0	41,646	105,592	0
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		77,610	3,159	0	46,182	126,951	0
10-1770	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,686	2,999	0	44,781	121,466	121,466
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		61,076	2,486	0	40,282	103,844	0
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,169	0	37,505	92,966	92,966
10-1780	Land Surveyor II	FT	A	SS	Anchorage	99	22M	12.0		113,264	0	0	59,243	172,507	172,507
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18K / L	12.0		75,570	3,076	0	45,454	124,100	0
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23B / C	12.0		93,398	0	0	52,155	145,553	0
10-1786	Land Surveyor I	FT	A	GG	Anchorage	99	21O / P	12.0		107,771	4,387	0	56,943	169,101	135,281
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		65,718	2,675	0	41,939	110,332	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24J / K	12.0		119,508	0	0	61,471	180,979	0
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	51,700	143,824	0
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,915	2,357	0	39,154	99,426	0
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,320	2,211	0	37,872	94,403	0
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22O	12.0		121,919	0	0	62,331	184,250	0
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,779	2,596	0	41,247	107,622	107,622
10-1807	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,249	2,086	0	36,776	90,111	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		68,424	2,785	0	42,904	114,113	114,113
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,481	2,462	0	40,070	103,013	103,013

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,608	1,897	0	35,120	83,625	0
10-1816	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	2,193	0	37,714	93,784	0
10-1817	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		69,228	2,818	0	43,191	115,237	0
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		41,648	1,695	0	33,350	76,693	76,693
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		80,237	3,266	0	47,119	130,622	0
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	2,603	0	41,311	107,874	0
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18L	12.0		89,469	0	0	50,753	140,222	0
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16G	12.0		64,488	2,625	0	41,500	108,613	0
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,862	2,925	0	44,131	118,918	0
10-1826	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,112	2,569	0	41,009	106,690	0
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,072	0	45,417	123,957	0
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		87,500	0	0	50,050	137,550	0
10-1829	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,560	2,546	0	40,812	105,918	105,918
10-1830	Land Surveyor I	FT	A	GG	Anchorage	99	21N	12.0		102,623	4,177	0	55,106	161,906	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J	12.0		83,521	0	0	48,631	132,152	0
10-1834	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,004	2,646	0	41,684	109,334	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	99	22M	12.0		113,264	0	0	59,243	172,507	0
10-1836	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	2,144	0	37,283	92,098	0
10-1837	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		69,496	2,829	0	43,286	115,611	0
10-1839	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,344	2,619	0	41,448	108,411	0
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,603	0	41,311	107,874	0
10-1841	Hydrologist II	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	2,642	0	41,652	109,210	109,210
10-1842	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	2,550	0	40,841	106,032	0
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22K / L	12.0		107,500	0	0	57,186	164,686	164,686
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,784	2,149	0	37,324	92,257	0
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	2,493	0	40,343	104,082	41,633
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,854	2,599	0	41,273	107,726	80,364
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	99	22P / Q	12.0		133,043	0	0	66,291	199,334	159,467
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,212	2,858	0	43,542	116,612	0
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		76,386	3,109	0	45,745	125,240	125,240
10-1854	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,816	1,865	0	34,837	82,518	82,518
10-1855	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		71,652	2,917	0	44,056	118,625	118,625
10-1856	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		85,626	0	0	49,382	135,008	135,008
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	2,138	0	37,234	91,905	0
10-1859	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		80,535	0	0	47,565	128,100	128,100
10-1860	Analyst/Programmer I	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	1,847	0	34,680	81,902	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21C / D	12.0		76,706	3,122	0	45,859	125,687	0
10-1862	Land Surveyor II	FT	A	GP	Anchorage	200	22K / L	12.0		101,048	4,113	0	54,544	159,705	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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
10-1864	Natural Resource Tech I	FT	A	GP	Anchorage	200	10F / G	12.0		39,893	1,624	0	32,724	74,241	0
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		46,402	1,889	0	35,047	83,338	0
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,326	2,130	0	37,160	91,616	0
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	2,147	0	37,308	92,195	92,195
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		74,379	3,028	0	45,029	122,436	91,827
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17L / M	12.0		76,165	3,100	0	45,666	124,931	0
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,177	2,368	0	39,248	99,793	0
10-1872	Geologist III	FT	A	GP	Anchorage	200	19D / E	12.0		70,123	2,854	0	43,510	116,487	0
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		59,227	2,411	0	39,623	101,261	0
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,036	2,403	0	39,554	100,993	0
10-1878	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,916	2,642	0	41,652	109,210	109,210
10-1879	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,172	0	46,291	127,379	0
10-1882	Land Surveyor I	FT	A	GP	Anchorage	200	21A / B	12.0		72,662	2,958	0	44,416	120,036	0
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,829	2,639	0	41,621	109,089	0
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,748	2,595	0	41,236	107,579	107,579
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,046	2,241	0	38,131	95,418	95,418
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	2,092	0	36,831	90,327	90,327
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,691	2,592	0	41,215	107,498	107,498
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		65,335	2,659	0	41,802	109,796	109,796
10-1892	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21B / C	12.0		77,956	3,173	0	46,305	127,434	127,434
10-2037	Hydrologist II	FT	A	GP	Fairbanks	99	19P / Q	12.0		101,001	4,111	0	54,527	159,639	143,675
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	2,193	0	37,714	93,784	0
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,562	1,814	0	34,390	80,766	0
10-2078	Hydrologist IV	FT	A	SS	Anchorage	200	21D / E	12.0		89,040	0	0	50,600	139,640	0
10-2097	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	2,642	0	41,652	109,210	0
10-2108	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,906	2,479	0	40,222	103,607	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		65,008	2,646	0	41,685	109,339	0
10-2143	Hydrologist I	FT	A	GP	Anchorage	200	17B / C	12.0		55,806	2,272	0	38,402	96,480	96,480
10-2145	Hydrologist II	FT	A	GP	Juneau	205	19K	12.0		84,696	3,447	0	48,710	136,853	136,853
10-2174	Natural Resource Mgr I	FT	A	SS	Juneau	205	18B / C	12.0		73,216	0	0	44,954	118,170	0
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21K	12.0		92,340	3,759	0	51,437	147,536	126,512
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,512	3,114	0	45,790	125,416	0
10-3063	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,354	2,660	0	41,809	109,823	54,912
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,172	0	46,291	127,379	0
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K	12.0		105,228	0	0	56,376	161,604	0
10-8201	Administrative Officer I	FT	A	GP	Anchorage	200	17D / E	12.0		60,736	2,472	0	40,161	103,369	31,011
10-8205	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		60,651	2,469	0	40,131	103,251	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18F / G	12.0		69,317	2,821	0	43,223	115,361	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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
10-8209	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		62,648	2,550	0	40,843	106,041	0
10-8212	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	2,472	0	40,161	103,369	0
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	99	12M	12.0		53,397	2,173	0	37,542	93,112	0
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,142	3,059	0	45,301	123,502	0
10-8226	Geologist IV	FT	A	SS	Anchorage	99	21L	12.0		102,054	0	0	55,243	157,297	31,459
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	1,857	0	34,770	82,254	0
10-8239	Geologist II	FT	A	GP	Anchorage	200	17K	12.0		70,572	2,873	0	43,670	117,115	58,558
10-8244	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		67,389	0	0	42,875	110,264	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22K	12.0		108,384	0	0	57,502	165,886	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22B / C	12.0		86,950	0	0	49,854	136,804	0
10-8248	Geologist IV	FT	A	SS	Fairbanks	99	21R / S	12.0		133,867	0	0	66,535	200,402	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	99	21L	12.0		102,054	0	0	55,243	157,297	0
10-8251	Division Director	FT	A	XE	Anchorage	99	27M	12.0		141,129	0	0	68,537	209,666	0
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,688	0	42,052	110,776	110,776
10-N13096	Natural Resource Tech III	NP	N	GP	Nome	237	14A	12.0		59,358	2,024	0	26,611	87,993	43,997
10-N18001	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A / B	12.0		0	0	0	0	0	0
10-N18002	Microfilm/Imaging Oper III	NP	N	GP	Anchorage	200	14A / B	12.0		0	0	0	0	0	0
10-N18003	Engineering Assistant II	NP	N	GP	Anchorage	200	19Q	12.0		97,715	3,332	0	31,858	132,905	0
10-N18007	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	12.0		57,336	1,955	0	26,334	85,625	0
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,072	0	45,417	123,957	123,957
Total													Total Salary Costs:	14,763,262	
Positions													Total COLA:	389,835	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	9,064,090	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	24,217,187	
													Minus Vacancy Adjustment of 3.87%:	(937,687)	
													Total Post-Vacancy:	23,279,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	23,279,500	
Total Component Months:														2,484.0	

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,011,226	972,071	4.18%
1003 General Fund Match	252,104	242,343	1.04%
1004 General Fund Receipts	3,961,191	3,807,814	16.36%
1005 General Fund/Program Receipts	11,288,176	10,851,099	46.61%
1007 Interagency Receipts	431,004	414,316	1.78%
1055 Interagency/Oil & Hazardous Waste	18,854	18,124	0.08%
1061 Capital Improvement Project Receipts	303,833	292,068	1.25%
1105 Alaska Permanent Fund Corporation Receipts	2,029,764	1,951,171	8.38%
1108 Statutory Designated Program Receipts	183,920	176,799	0.76%
1153 State Land Disposal Income Fund	4,398,395	4,228,090	18.16%
1154 Shore Fisheries Development Lease Program	338,720	325,605	1.40%
Total PCN Funding:	24,217,187	23,279,500	100.00%

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		280.2	413.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			280.2	413.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	246.7	383.1
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	33.5	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,050.1	4,855.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,050.1	4,855.6
3000	Education Services	Training, educational conferences, and agency memberships	175.9	200.0
3001	Financial Services	Accounting, auditing, and management consulting and fees	61.4	45.0
3003	Information Technology	Software leases, licensing, and maintenance	652.8	900.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	38.1	50.0
3005	Health Services		1.0	0.0
3006	Delivery Services	Freight, courier services, and postage	24.5	50.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	27.2	17.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	25.3	17.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	67.7	405.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	138.5	200.0
3011	Other Services	State office travel fees and multiple contractual services	154.2	250.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,050.1	4,855.6
3011	Other Services		FY2019 Hunting Guide Concession Program	0.0	1,000.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Mining, Land & Water (3002)	Multiple service agreements	119.4	119.0
3016	Inter-Agency Economic Development	Law - Department-wide		15.4	0.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Multiple service agreements	18.1	10.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple service agreements	119.2	130.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple service agreements	26.6	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple service agreements	30.7	20.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Multiple service agreements	25.0	25.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Multiple service agreements	125.0	125.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	282.3	330.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	122.5	125.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	4.6	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	6.9	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	216.5	225.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	429.6	430.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,050.1	4,855.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	6.3	7.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	43.8	48.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.5	0.6
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority fee	2.0	2.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	89.1	87.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		505.3	554.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			505.3	554.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	494.3	515.0
4001	Agricultural	Growth control/promotion	0.5	2.0
4002	Household/Institutional	Cleaning, food, and other supplies	0.9	2.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies	0.8	2.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety	3.2	4.0
4006	Signs and Markers		1.3	4.0
4013	Lube Oils/Grease/Solvents		0.0	1.7
4015	Parts and Supplies		2.5	6.5
4019	Small Tools/Minor Equipment		1.3	15.5
4020	Equipment Fuel		0.5	2.0

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

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		23.3	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			23.3	0.0
5002	Structures and Infrastructure	Small construction projects	23.3	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			881.7	2,266.0
5010 Federal Natural Resources - Miscellaneous Grants			881.7	2,266.0
5005 GF/Prgm (1005 GF/Prgm)			13,556.4	12,450.0
5106 Program Receipts Charges for Services - Rent and Royalties			3,854.9	3,855.0
5112 Program Receipts Natural Resources - Charges for Services			370.3	0.0
5113 Program Receipts Natural Resources - Rent and Royalties			8,962.2	8,595.0
5114 Program Receipts Natural Resources - Other Revenue			367.2	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery			1.8	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			337.1	481.0
5301 Inter-Agency Receipts	Commerce - Department-wide		6.0	10.0
5301 Inter-Agency Receipts	FishGm - Department-wide		71.1	75.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		5.9	10.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		61.0	60.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		42.2	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		33.3	30.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		85.2	256.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)		32.4	40.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			9.5	23.8
5391 Oil and Hazardous Waste Inter-Agency			9.5	23.8
5061 CIP Rcpts (1061 CIP Rcpts)			115.1	336.6

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5351 Capital Improvement Project Inter-Agency			115.1	336.6
5105 PFund Rcpt (1105 PFund Rcpt)			1,864.3	1,916.8
5414 Alaska Permanent Fund Corporation Receipts			1,864.3	1,916.8
5108 Stat Desig (1108 Stat Desig)			220.7	309.1
5206 Statutory Designated Program Receipts - Contracts			220.7	309.1
5154 Shore Fish (1154 Shore Fish)			355.5	355.1
5403 Shore Fisheries Development Lease Program			355.5	355.1
6153 State Land (1153 State Land)			3,270.6	5,494.9
6778 State Land Disposal Income Fund - Transfers In Other Funds			3,270.6	5,494.9
6192 Mine Trust (1192 Mine Trust)			0.0	30.0
6271 Mine Reclamation Trust Fund - Miscellaneous			0.0	30.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	1,683.5	1,721.6
With Department of Natural Resources	339.0	314.0
With Department of Law	445.0	430.0
With Department of Public Safety	125.0	125.0
With Department of Administration	683.4	763.1
With Department of Transportation/Public Facilities	91.1	89.5

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Mining, Land & Water (3002) Multiple service agreements	119.4	119.0
3016	Inter-Agency Economic Development	Law - Department-wide	15.4	0.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031) Multiple service agreements	18.1	10.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451) Multiple service agreements	119.2	130.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Multiple service agreements	26.6	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001) Multiple service agreements	30.7	20.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Multiple service agreements	25.0	25.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide Multiple service agreements	125.0	125.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	282.3	330.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	122.5	125.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	4.6	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	6.9	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	216.5	225.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	429.6	430.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	6.3	7.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	43.8	48.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.5	0.6
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority fee	2.0	2.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	89.1	87.0