

State of Alaska FY2020 Governor's Operating Budget

Department of Natural Resources Geological & Geophysical Surveys Component Budget Summary

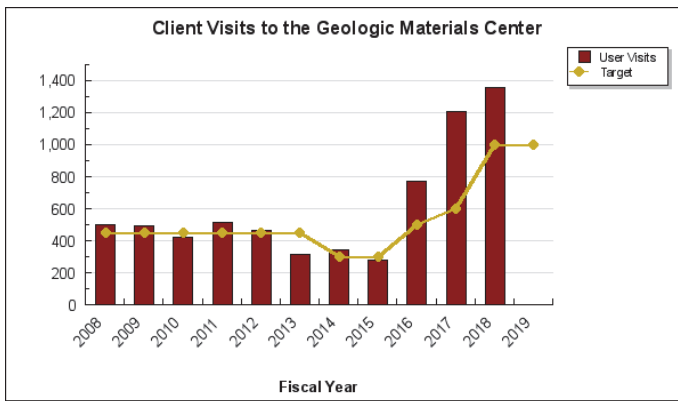
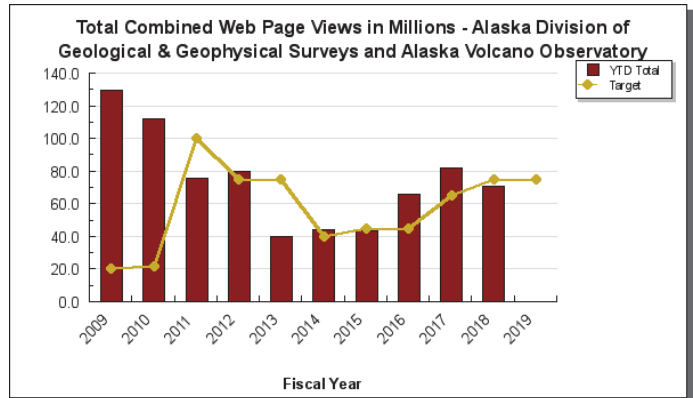
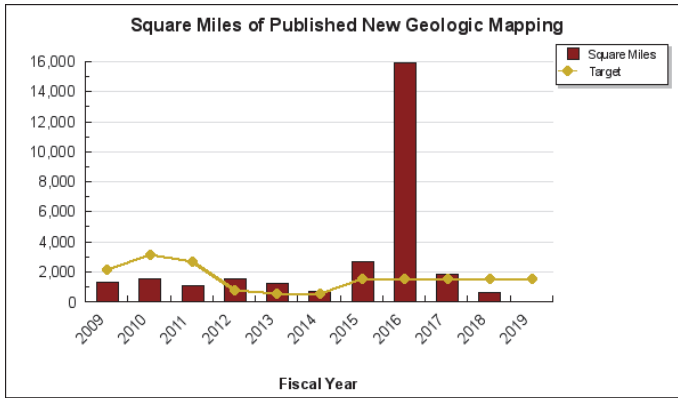
Component: Geological & Geophysical Surveys

Contribution to Department's Mission

Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations as will advance knowledge of the geology of the state. (AS 41.08)

Results

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



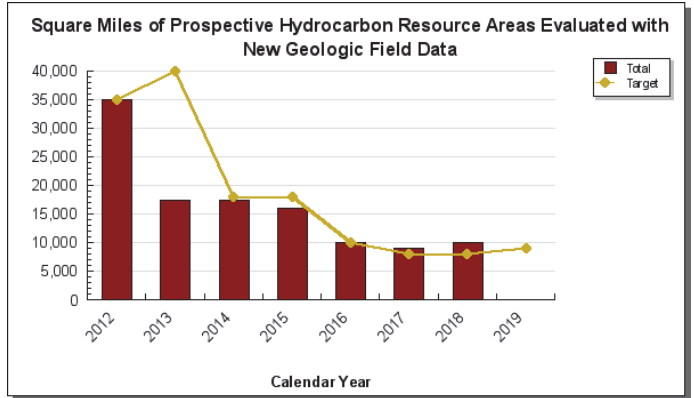
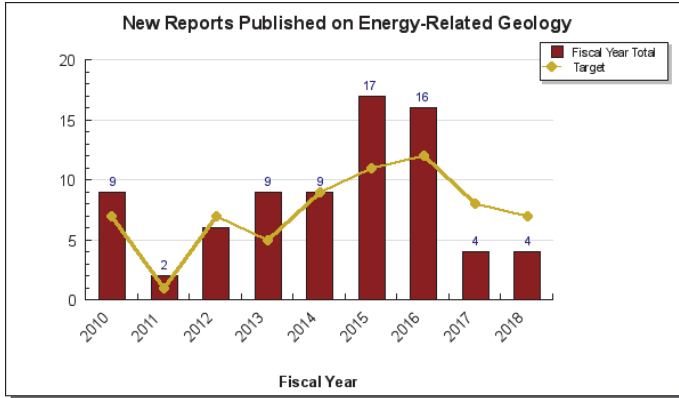
Core Services

- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential
- Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters
- Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety
- Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education

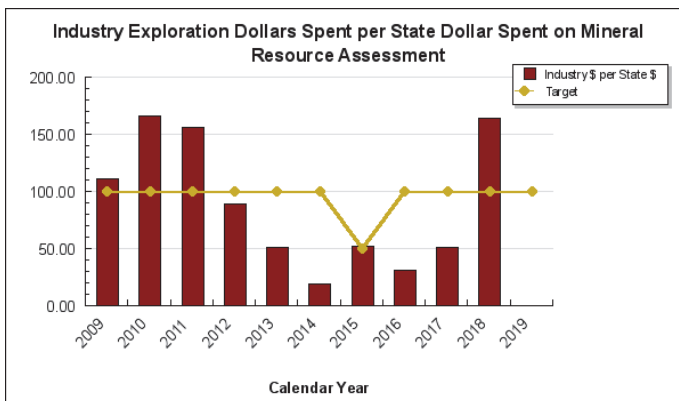
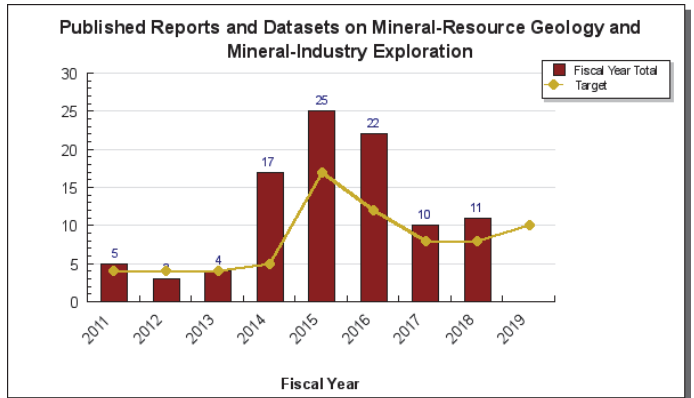
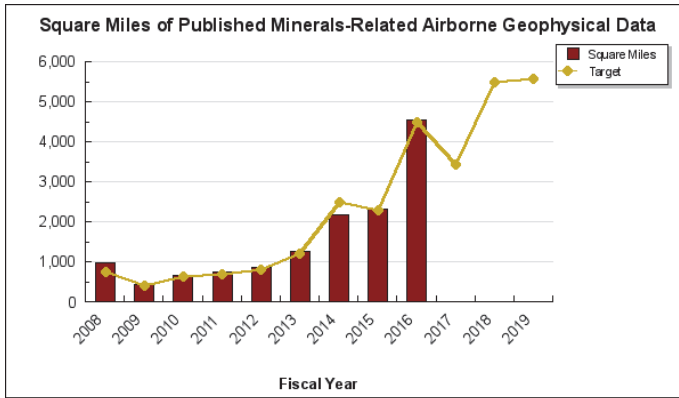
Measures by Core Service

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

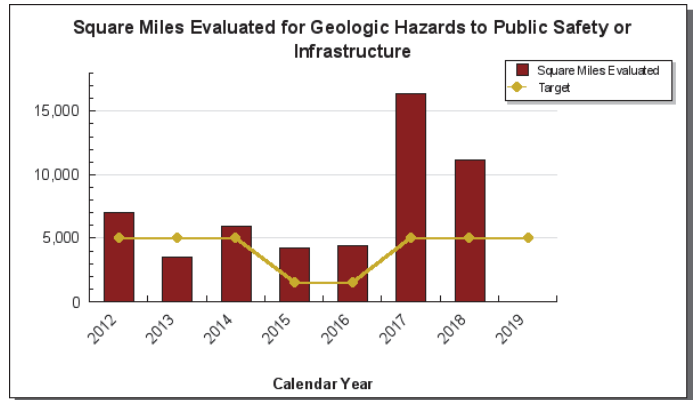
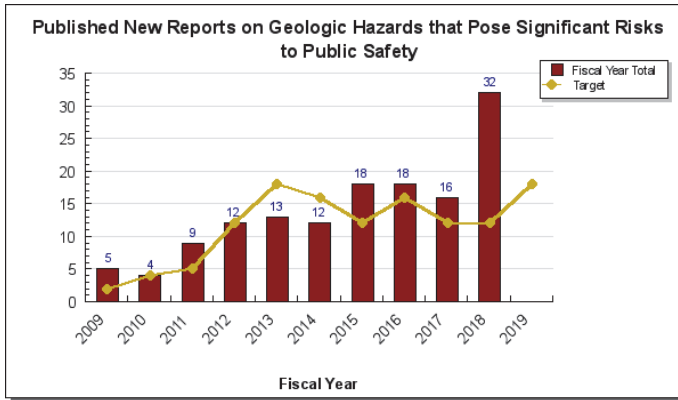
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential



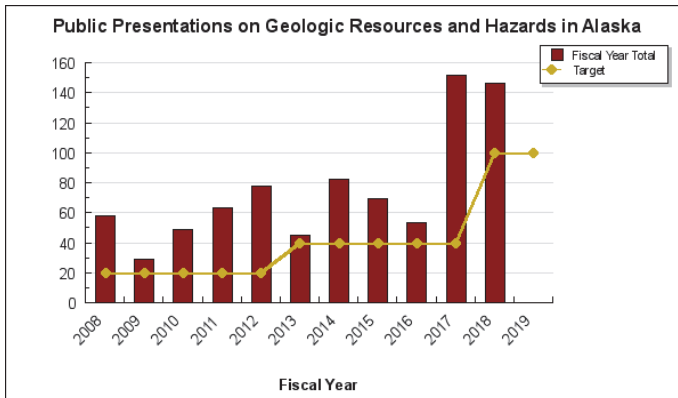
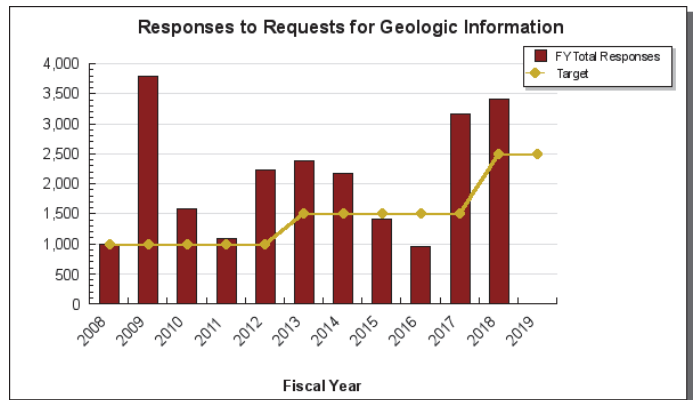
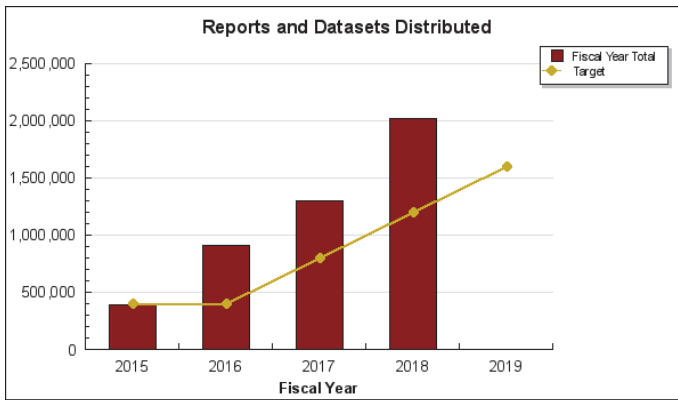
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential



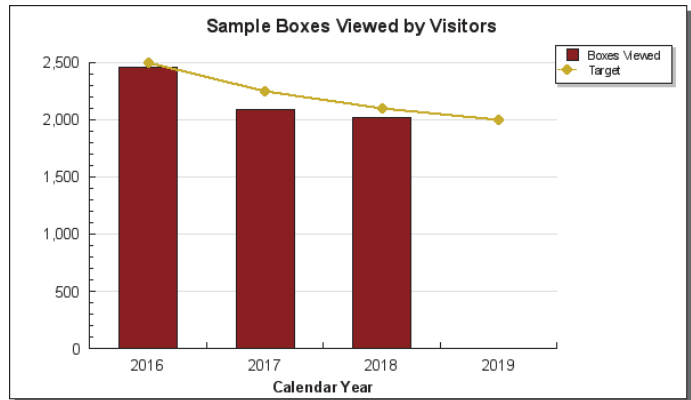
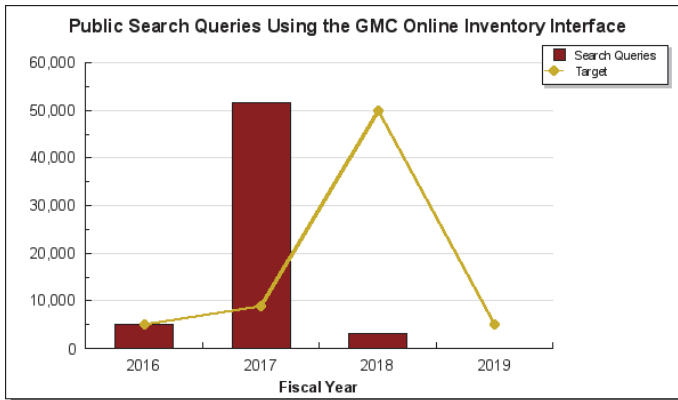
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters



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



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



Major Component Accomplishments in 2018

- Conducted successful field evaluations for petroleum and mineral resources, and geologic hazards, which included focused topical studies of rock units with significant hydrocarbon potential, gold and copper resources in eastern Alaska, as well as and field work in support of the in-state natural gas pipeline and projects evaluating avalanches, landslides, permafrost, hydrology, coastal flooding and erosion, and active faults.
- Published 56 new geologic maps and reports, served 2,018,193 digital data and publication files (a 55% increase from FY2017) via free downloads from the Division of Geological and Geophysical Surveys (DGGS) website (dgggs.alaska.gov). DGGS responded personally to more than 3,400 geologic information requests, and recorded nearly 25.1 million web page views. DGGS ended the year with more than 5,500 followers on Twitter, 650 subscribers to the division's RSS feed, and more than 75,000 visits to the DGGS Facebook page.
- DGGS Mineral Resources Section completed fieldwork for the second phase of a 520-square-mile geologic mapping and geochemical sampling project in the northeastern Tanacross quadrangle adjacent to Yukon, Canada and fieldwork for the second phase of a 430-square-mile geologic mapping and geochemical sampling project in the Richardson-Uncle Sam gold exploration area northwest of Delta Junction to evaluate the both area's mineral-resource potential and create geologic maps to help guide industry exploration efforts.
- DGGS Minerals Section conducted a 5,500 square mile fixed-wing magnetic survey in the Porcupine River area for the U.S. Geological Survey's Minerals Program. Additionally, the Minerals Section managed a detailed airborne magnetic survey for the Icy Cape area, near Yakutat, as part of the Alaska Mental Health Trust Land Office Icy Cape Gold and Industrial Heavy Minerals project.
- The DGGS Coastal Hazards Program continues to establish new flooding/erosion monitoring stations and collect new data to measure the impacts of storms on Alaska's western coast. We played a key role in advocating, securing, and providing contract specifications for NOAA investment in coastal mapping to collect orthorectified aerial imagery and elevation data in Bristol Bay, imagery over North Slope communities to leverage USGS and North Slope Borough investments in lidar, and the collection of short-term water level data at three Alaska communities to support flood mapping and products.
- DGGS continues to manage the DNR portion of the federally funded Tsunami Hazards Mitigation Program. Inundation maps showing areas that could be affected by future potential tsunamis were published for Kodiak, Juneau, Skagway, and Haines, and coseismic permanent flooding maps were published for Valdez, Chenega, Chignik, and Chignik Lagoon.
- The DGGS successfully secured funding for a multi-year NASA citizen science project that uses crowdsourcing to obtain measurements of snow depth in order to improve snow distribution models in Alaska. These snow models are critical for assessing avalanche hazards to communities, infrastructure, and backcountry travelers.
- In support of the Arctic Strategic Transportation and Resources (ASTAR) project, DGGS began work to identify potential sources of construction materials for transportation infrastructure and resource development in the northern National Petroleum Reserve-Alaska (NPR). DGGS leads the effort to combine existing data with new targeted fieldwork to generate digital maps of prospective construction materials resources in the mapped priority areas.

- DGGGS-AVO staff continue to play a lead role in monitoring and communication of volcanic unrest and activity, managing information flow both within the observatory and out to the public. DGGGS-AVO staff compiled and digitized volcanic ashfall records for more than 4,500 ashfall locations and have created a digital geospatial database of ashfall extents and occurrences. Information in the database includes number of ashfall events at a site, ashfall extent, ash deposit thickness, age of ashfall, source volcano, deposit descriptions, and associated literature references. This report is available to the public and emergency managers in GIS format, suitable for implementation in advanced hazard analyses and risk assessments.
- The Geologic Information Center released a complete redesign of its geochemistry web application available at maps.dggs.alaska.gov/geochem. The new version allows users to search the database by drawing a box on an interactive map or typing in a Google-like search box. The results include analytical methods, sample types, and specific chemical elements for more than 70,000 samples from all over the state.
- There were 1,358 visitors to the Geologic Materials Center (GMC) in FY2018, which exceeded visits to the facility in FY2015 and FY2016 combined. GMC staff also provided 34 facility tours to the general public, industry, academia, and government agencies.
- DGGGS Energy Section staff completed a two-week field program in the foothills belt north of the Brooks Range focused on Brookian reservoir potential and a two-week bedrock geology mapping program in the Red Glacier-Textedni Bay area in lower Cook Inlet.

Key Component Challenges

- A key challenge is ensuring awareness of the value provided to the state from incorporating publicly available geologic data into decisions related to Alaska's public safety, economy, and natural resource developments.
- Limited progress improving the quality, completeness and usability of statewide geological and geophysical data challenges the division's ability to improve Alaska's attractiveness for exploration investment relative to other political jurisdictions.
- A reduced presence at conferences and meetings challenges the division's ability to attract potential explorers of the state's natural resources.
- Reduced budgets without accompanying reductions in product delivery are taxing the technical and human capacity of the division. Major new programs risk taxing the division's computing and human resource capacity even further, without additional consideration.
- A reliance on low-cost internal computing solutions, coupled with state computing criteria, creates a challenge to retain staff and provide services; a challenge that could require considerable fiscal resources.
- Anticipated large fluctuations in federal funding will vary the division's workload considerably. Managing this varying workload efficiently will be a challenge, and additional human resources will be required to maintain efficient operations.
- Limited resources restrict field activities and challenge the division's ability to meet many of its statutory responsibilities, including to determine the potential of Alaskan land for production of metals, minerals and fuels (AS 41.08.020); to respond to industry requests for information and systematically collect evaluate and archive mineral and energy resources data (AS 41.08.017); to collect, evaluate, and distribute geologic data on seismic events, identify potential seismic hazards, and inform public officials and industry about potential seismic hazards (AS 41.08.020).
- With the advent of adopting a fee-for-service model, along with distributing seismic tax credit data at the Geologic Materials Center (GMC), increased administrative tasks are challenging geological staff's ability to curate the collection, maintain the quality of its growing inventory, and serve visitors.
- Supplying critical and timely information on geologic hazards to assist threatened communities and infrastructure remains a key challenge.

Significant Changes in Results to be Delivered in FY2020

- Accelerate publication of recently acquired geologic data, focusing on airborne geophysics, new and historic geologic mapping and sample geochemistry under the Strategic and Critical Minerals Assessment program to recruit mineral explorers to Alaska.
- Accelerate development of a database schema for geologic map data to enable future publication of a digital geologic database for the state.
- Focus on publication of recently acquired petroleum geology data in the Cook Inlet region and North Slope. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays.
- Complete an initial evaluation of construction materials and geologic hazards in the NPR-A for the ASTAR

project, in support of community connectivity and resource development. Expand efforts to cover the 1002 area of ANWR and include water resources with available funding.

- Strengthen partnerships with federal and state agencies, universities, and local communities to provide scientific assessments of natural hazards, such as landslides, coastal erosion, and tsunamis, to help augment the safety and well-being of potentially affected areas and residents and deliver pertinent information to city planners and community leaders.
- Enhance the return on investment into the state's archive of geologic materials through the development of new services, agreements and increased inventory at the GMC.
- Continue emphasis on publication of legacy data and projects, making information already collected publicly available.
- Continue the drive to publish online reports, maps, and digital datasets available for download and focus less on physically printed media.

Statutory and Regulatory Authority

AS 41.08

Contact Information
<p>Contact: Steve Masterman, Director Phone: (907) 451-5007 E-mail: steve.masterman@alaska.gov</p>

Geological & Geophysical Surveys Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	36	37	Annual Salaries	3,699,282
Part-time	1	2	COLA	106,591
Nonpermanent	8	9	Premium Pay	11,962
			Annual Benefits	2,030,297
			<i>Less 0.59% Vacancy Factor</i>	<i>(34,232)</i>
			Lump Sum Premium Pay	0
Totals	45	48	Total Personal Services	5,813,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer IV	1	2	0	0	3
Chief Geologist	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	1	0	0	1
Geologist I	0	4	0	0	4
Geologist II	0	2	0	0	2
Geologist III	1	4	0	0	5
Geologist IV	1	11	0	0	12
Geologist V	1	2	0	0	3
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Micro/Network Spec II	0	1	0	0	1
Micro/Network Tech I	0	1	0	0	1
Natural Resource Spec III	0	2	0	0	2
Natural Resource Tech II	1	1	0	0	2
Petroleum Geologist I	0	1	0	0	1
Publications Spec II	0	1	0	0	1
Student Intern	1	3	0	0	4
Totals	6	42	0	0	48

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
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	5,129.5	5,427.6	5,427.6	5,504.6	5,813.9	309.3	5.6%
72000 Travel	136.9	91.0	91.0	156.0	191.0	35.0	22.4%
73000 Services	1,514.2	2,328.6	2,328.6	2,111.8	2,526.8	415.0	19.7%
74000 Commodities	162.3	539.9	539.9	609.9	649.9	40.0	6.6%
75000 Capital Outlay	57.9	0.0	0.0	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,000.8	8,387.1	8,387.1	8,387.1	9,186.4	799.3	9.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,833.9	2,115.2	2,115.2	2,115.2	2,141.4	26.2	1.2%
1004 Gen Fund (UGF)	3,748.2	3,601.3	3,601.3	3,601.3	4,032.6	431.3	12.0%
1005 GF/Prgm (DGF)	249.7	529.0	529.0	529.0	835.5	306.5	57.9%
1007 I/A Rcpts (Other)	279.9	462.6	462.6	462.6	471.3	8.7	1.9%
1061 CIP Rcpts (Other)	800.7	1,471.3	1,471.3	1,471.3	1,495.1	23.8	1.6%
1108 Stat Desig (Other)	88.4	207.7	207.7	207.7	210.5	2.8	1.3%
Unrestricted General (UGF)	3,748.2	3,601.3	3,601.3	3,601.3	4,032.6	431.3	12.0%
Designated General (DGF)	249.7	529.0	529.0	529.0	835.5	306.5	57.9%
Other Funds	1,169.0	2,141.6	2,141.6	2,141.6	2,176.9	35.3	1.6%
Federal Funds	1,833.9	2,115.2	2,115.2	2,115.2	2,141.4	26.2	1.2%
Positions:							
Permanent Full Time	36	36	36	36	37	1	2.8%
Permanent Part Time	1	1	1	1	2	1	100.0%
Non Permanent	9	8	8	8	9	1	12.5%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts		2,115.2										
1004 Gen Fund		3,601.3										
1005 GF/Prgm		529.0										
1007 I/A Rcpts		462.6										
1061 CIP Rcpts		1,471.3										
1108 Stat Desig		207.7										
Subtotal		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for New Grants and Agreements with Outside Entities												
LIT		0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0
At the end of FY2018, the Division of Geological and Geophysical Surveys received two new grants (Community Snow Observation, collaborative research with University of Alaska) and three new community outreach agreements. These new endeavors are requiring adjustments in personal services, travel, services, commodities, and equipment.												
Authority is available in the services line because these grants and agreements do not require significant fieldwork, which normally would include helicopter contracts.												
Subtotal		8,387.1	5,504.6	156.0	2,111.8	609.9	4.8	0.0	0.0	36	1	8
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Add Natural Resource Specialist III (10-N19007)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is needed to assist Division of Geological & Geophysical Surveys in the execution and completion of expanded scientific investigations associated with cryosphere-related geologic hazards. This position was added in management plan.												
Add (10-N19007) Natural Resource Specialist III, range 18, Fairbanks, non-perm												
Geologic Materials Center Seismic Data Distribution and Public Release												
Inc		300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm		300.0										
During FY2017 Division of Geological and Geophysical Surveys began selling seismic data to the public. The distribution of this data is consuming about 50% of time for one of the two existing staff at the Geologic Materials Center (GMC). This is detracting from the ability to perform other required operational functions of the GMC. A part time, seasonal Natural Resource Technician II funded from the sale of seismic data would support this additional workload.												

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

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

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

The Department of Natural Resources (DNR) is tasked with managing the geological and geophysical data associated with specific Department of Revenue tax credits. The Division of Oil & Gas (DOG) receives, administers, and prepares the data for release ten years after collection, per AS 43.55.025. This includes large and complex datasets for public release which can take upwards of one year to prepare for release. A data set received can range from 25 – 250 Terabytes. These datasets are prepared by two full time natural resource specialists along with petroleum geo-scientists and information technology staff to ensure the quality and success of the data releases.

When the tax credit went into effect during FY2006 the Geologic Materials Center (GMC) under Division of Geological and Geophysical Surveys (DGGS) was identified as a place to retain the data DOG manages to encourage knowledge of the center. In preparation for the public release of the 10 year old data, DGGS initiated a fee package to sell the seismic data in FY2017. These fees would fund personnel to prepare the public release of data.

Should the expected revenue be generated from the public release of seismic data DGGS will pass the funds to DOG to fund two full time natural resource specialists to continue to manage additional seismic data.

Add (10-#144), Natural Resource Technician II, range 12, Anchorage, part-time

Reverse Supervisory Unit 15 Hour Furlough Reduction

	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		1.6										

Coastal Community Hazard Resiliency

	Inc	350.0	110.0	35.0	165.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		350.0										

87% of Alaska Native communities face emerging threats from geologic hazards like flooding and erosion. These communities are primarily located along the coast and rivers, where impacts from erosion, flooding, and permafrost degradation are greatest. Geologic hazards, such as landslides, avalanches, thawing permafrost, as well as flooding and erosion, threaten public health and safety, directly destroy or damage infrastructure and subsistence resources, and weigh heavy on the minds of many Alaskans. As stated by the Division of Geological & Geophysical Surveys (DGGS) avalanche expert, avalanches are the most dangerous natural hazard in the state, having claimed 85 lives over the last 20 years, while flooding and erosion cause the most property damage and threaten the most communities.

Despite looming hazards, limited site-specific baseline and monitoring data are available to determine what vulnerabilities exist at the community level, and if they are changing through time. While this effort is ongoing, limited funding stymies progress, and many communities facing these threats will remain without the site-specific data necessary to assess their resilience for many years. This increment will provide the affected communities with the site-specific data needed to assess and, therefore, increase their resiliency to these geologic hazards.

Although DGGS maintains professional staff capable of analyzing data, due to budget constraints they are missing the technical staff to collect the data limiting the survey's ability to provide site-specific data. This increment will also support site-specific and community-focused data collection, processing, and publication, providing the public with hazards information pertaining to (and in approximate order of priority):

- Coastal flooding and erosion
- Avalanches

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

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

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

- Landslides
- Permafrost degradation
- Riverine flooding and erosion (including glacial outburst floods)

This increment would extend hazard mapping of and information to many more communities than are currently covered, thereby rapidly improving community resilience statewide.

Deliverables

- For coastal communities - erosion, flooding, and permafrost monitoring maps and data served to the public in user-specific formats for community planning, preparedness and resiliency, disaster declarations, engineering projects, inter-agency planning efforts, and community hazard mitigation planning.
- For avalanche assessments – publicly available maps showing avalanche release and run-out areas.
- Publish LiDAR or photogrammetrically-derived elevation models for 5-10 communities per year, available through the DGGS web site.
- Orthorectified, detailed imagery over communities.
- Permafrost monitoring in communities at risk from permafrost degradation.
- Development, loading and maintenance of an online viewer of historical and current imagery, to allow viewing landscape changes that have occurred over the past ~50 years.
- Improved statewide hazard mitigation planning.
- Products that enable community-specific storm surge forecasting from NOAA’s National Weather Service.

Leveraging:

This proposal supports the Governor’s priorities of building resilient communities, the public safety action plan, and climate change.

This increment will leverage, and magnify the impact of existing resources, collaborations, and communication channels:

- Ongoing collaborations with federal agencies (NOAA, AOOS, USGS), the University of Alaska and Alaska communities
- Existing professional staff, capabilities, equipment, and expertise within DGGS
- Established communication channels with Alaska communities including tribal and city governments.

Position Detail:

The new position would be located in Fairbanks. It is envisioned that one full time Natural Resources Specialist III will be responsible for the recently purchased LiDAR equipment including processing data to provide to scientists for analysis. If this new position is not added this would be an additional task to the existing staff’s already overloaded workload.

Add (New), Natural Resource Specialist III, range 18, Fairbanks

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	138.9	138.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	24.4												
1004 Gen Fund	74.9												
1005 GF/Prgm	6.5												
1007 I/A Rcpts	8.2												
1061 CIP Rcpts	22.1												
1108 Stat Desig	2.8												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$138.9												
FY2020 GGU HI from \$1432 to \$1530: \$38.2												
FY2020 GGU 3% COLA: \$100.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1.7										
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.												
Totals		9,186.4	5,813.9	191.0	2,526.8	649.9	4.8	0.0	0.0	37	2	9

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-#143	Natural Resource Spec III	FT	A	GG	Fairbanks	103	18A	12.0		59,592	2,426	0	39,753	101,771	101,771
10-#144	Natural Resource Tech II	PT	A	GG	Anchorage	100	12A	12.0		38,508	1,567	0	13,740	53,815	0
10-0270	Micro/Network Tech I	PT	A	GP	Fairbanks	203	14B / C	12.0		17,522	713	0	15,497	33,732	33,732
10-0279	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20K / L	12.0		89,692	3,651	0	50,492	143,835	28,767
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12J / K	12.0		50,943	2,074	0	36,667	89,684	89,684
10-1875	Geologist IV	FT	A	GP	Anchorage	200	21E / F	12.0		80,668	3,284	0	47,273	131,225	91,858
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		74,076	3,015	0	44,921	122,012	85,408
10-2016	Geologist IV	FT	A	GP	Fairbanks	99	21M	12.0		101,881	4,147	0	54,841	160,869	112,608
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20E / F	12.0		79,474	3,235	0	46,847	129,556	0
10-2035	Geologist II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,592	2,507	0	40,466	104,565	73,196
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24J	12.0		120,168	0	0	61,706	181,874	181,874
10-2046	Geological Scientist I	FT	A	SS	Fairbanks	99	22N / O	12.0		122,441	0	0	62,517	184,958	138,719
10-2058	Geologist V	FT	A	SS	Anchorage	200	22E / F	12.0		97,133	0	0	53,487	150,620	135,558
10-2060	Geologist V	FT	A	SS	Fairbanks	99	22P / Q	12.0		130,524	0	0	65,401	195,925	186,129
10-2061	Geologist I	FT	A	GP	Fairbanks	203	15C / D	12.0		51,664	2,231	3,154	38,049	95,098	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		80,057	3,259	0	47,055	130,371	104,297
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	3,144	0	46,047	126,423	88,496
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		93,992	3,826	0	52,027	149,845	0
10-2100	Admin Asst III	FT	A	GP	Fairbanks	203	15L / M	12.0		66,594	2,711	0	42,251	111,556	111,556
10-2117	Geologist V	FT	A	SS	Fairbanks	99	22N	12.0		121,017	0	0	62,009	183,026	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		88,416	3,599	0	50,037	142,052	99,436
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,244	2,656	0	41,769	109,669	76,768
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		95,112	3,871	0	52,426	151,409	105,986
10-2175	Publications Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,864	2,152	0	37,352	92,368	83,131
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	99	19L	12.0		92,154	0	0	51,711	143,865	143,865
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	99	20M	12.0		95,178	3,874	0	52,450	151,502	30,300
10-2224	Geologist IV	FT	A	GP	Fairbanks	203	21F / G	12.0		87,590	3,565	0	49,742	140,897	70,449
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21K / L	12.0		95,883	3,903	0	52,701	152,487	91,492
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21C / D	12.0		78,648	3,201	0	46,552	128,401	64,201
10-2227	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		95,112	3,871	0	52,426	151,409	105,986
10-2229	Geologist IV	FT	A	GP	Fairbanks	99	21M	12.0		101,881	4,147	0	54,841	160,869	80,435
10-2231	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,368	3,231	0	46,809	129,408	25,882
10-2232	Geologist III	FT	A	GP	Fairbanks	99	19M / N	12.0		89,842	3,657	0	50,546	144,045	108,034
10-2234	Geologist III	FT	A	GP	Anchorage	200	19K / L	12.0		82,735	3,368	0	48,010	134,113	120,702
10-2237	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		92,124	3,750	0	51,360	147,234	88,340
10-2238	Gis Analyst II	FT	A	GP	Fairbanks	203	17G / J	12.0		68,172	2,775	0	42,814	113,761	108,073
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27	12.0		141,629	0	0	68,684	210,313	210,313
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		93,992	3,826	0	52,027	149,845	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: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-I019	Student Intern	NP	N	XE	Fairbanks	N03	0A /	12.0		18,480	0	0	2,107	20,587	0
10-I023	Student Intern	NP	N	XE	Anchorage	N00	0 /	12.0		31,789	0	0	3,624	35,413	0
10-I025	Student Intern	NP	N	XE	Fairbanks	N03	0 /	12.0		18,480	0	0	2,107	20,587	0
10-I026	Student Intern	NP	N	XE	Fairbanks	N03	0A /	12.0		17,964	0	0	2,048	20,012	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		63,264	2,158	0	27,145	92,567	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	1,778	4,404	25,620	79,519	0
10-N17006	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	1,778	4,404	25,620	79,519	0
10-N18050	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	1,627	0	25,018	74,362	0
10-N19007	Natural Resource Spec III	NP	N	GG	Fairbanks	203	18A	12.0		59,052	2,014	0	26,569	87,635	0
10-X013	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		136,388	0	0	67,136	203,524	142,467

	Total Positions	New	Deleted
Full Time Positions:	37	1	0
Part Time Positions:	2	1	0
Non Permanent Positions:	9	1	0
Positions in Component:	48	3	0

Total Salary Costs:	3,699,282
Total COLA:	106,591
Total Premium Pay::	11,962
Total Benefits:	2,030,297
Total Pre-Vacancy:	5,848,132
Minus Vacancy Adjustment of 0.59%:	(34,232)
Total Post-Vacancy:	5,813,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,813,900

Total Component Months: 576.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	969,928	964,250	16.59%
1004 General Fund Receipts	3,319,512	3,300,081	56.76%
1005 General Fund/Program Receipts	265,127	263,575	4.53%
1007 Interagency Receipts	212,942	211,695	3.64%
1061 Capital Improvement Project Receipts	1,004,755	998,874	17.18%
1108 Statutory Designated Program Receipts	75,869	75,424	1.30%
Total PCN Funding:	5,848,132	5,813,900	100.00%

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		136.9	156.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			136.9	156.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	83.0	95.5
2001	In-State Non-Employee Travel	Seismic board travel	1.4	2.5
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	52.5	58.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,514.2	2,111.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,514.2	2,111.8
3000	Education Services	Training, educational conferences, and agency memberships	19.6	19.5
3003	Information Technology	Software leases, licensing, and maintenance	85.7	85.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	28.0	28.0
3006	Delivery Services	Freight, courier services, and postage	32.7	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	0.7	0.7
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	4.4	0.0
3009	Structure/Infrastructure/Land	Surveys, contracts, and professional services associated with field data collection, and assessment of old Geologic Materials Center fuel tanks	31.7	581.2
3010	Equipment/Machinery	Helicopter, fixed wing aircraft, office equipment maintenance	936.8	1,000.0
3011	Other Services	State office travel fees and contractual services for mapping	34.7	34.7
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Geological & Geophysical Surveys (1031)	162.0	162.0
3016	Inter-Agency Economic	Trans - Department-wide Reimbursable service agreement	1.5	1.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			1,514.2	2,111.8	
Development					
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements	7.6	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	39.4	39.9
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)	33.0	34.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	1.2	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	59.2	60.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	7.3	7.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	7.7	7.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	20.2	20.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		162.3	609.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			162.3	609.9
4000	Business	General business supplies such as office consumables, furniture, and computer equipment, along with hand held GPS units, maps, and satellite imagery	136.9	577.2
4002	Household/Institutional	Cleaning, food, and other supplies	0.4	0.7
4004	Safety	Firearms & ammunition, fire suppression, and other safety	2.7	7.0
4020	Equipment Fuel		22.3	25.0

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

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		57.9	4.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			57.9	4.8
5004	Equipment	Small equipment purchases	57.9	4.8

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,833.9	2,115.2
5002 Federal General Government - Miscellaneous Grants			1,833.9	2,115.2
5005 GF/Prgm (1005 GF/Prgm)			776.2	529.0
5109 Program Receipts General Government - Publication Fees			2.9	0.0
5110 Program Receipts General Government - User Fees			0.9	0.0
5112 Program Receipts Natural Resources - Charges for Services			768.4	529.0
5113 Program Receipts Natural Resources - Rent and Royalties			4.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			279.9	462.6
5301 Inter-Agency Receipts Admin - Department-wide			50.0	80.0
5301 Inter-Agency Receipts M&VA - Department-wide			25.0	40.0
5301 Inter-Agency Receipts NatRes - Fire Suppression Preparedness (2705)			5.0	25.0
5301 Inter-Agency Receipts NatRes - Forest Management & Develop (435)			1.5	25.0
5301 Inter-Agency Receipts NatRes - Geological & Geophysical Surveys (1031)			68.4	92.6
5301 Inter-Agency Receipts NatRes - Mining, Land & Water (3002)			10.0	25.0
5301 Inter-Agency Receipts Univ - Department-wide			120.0	175.0
5061 CIP Rcpts (1061 CIP Rcpts)			800.7	1,471.3
5351 Capital Improvement Project Inter-Agency			800.7	1,471.3
5108 Stat Desig (1108 Stat Desig)			88.4	207.7
5206 Statutory Designated Program Receipts - Contracts			88.4	207.7

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			339.9	342.7
With Department of Natural Resources			162.0	162.0
With Department of Transportation/Public Facilities			21.7	21.1
With University of Alaska			7.6	8.0
With Department of Administration			148.5	151.5
With Department of Law			0.1	0.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Geological & Geophysical Surveys (1031)	162.0	162.0
3016	Inter-Agency Economic Development	Trans - Department-wide	1.5	1.1
3016	Inter-Agency Economic Development	Univ - Department-wide	7.6	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	39.4	39.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	33.0	34.0
3021	Inter-Agency Mail	Admin - Department-wide	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	1.2	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	59.2	60.0
3024	Inter-Agency Legal	Law - Department-wide	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	7.3	7.5
3027	Inter-Agency Financial	Admin - Department-wide	7.7	7.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle usage	20.2	20.0