

State of Alaska FY2021 Governor's Operating Budget

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

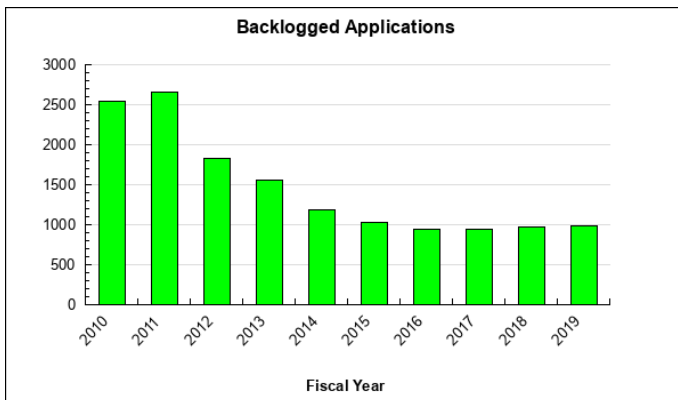
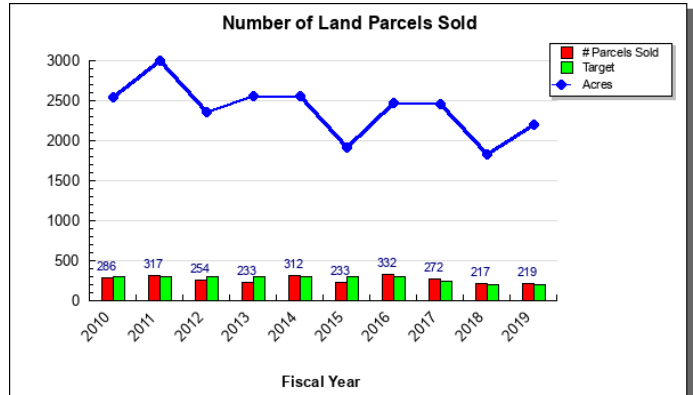
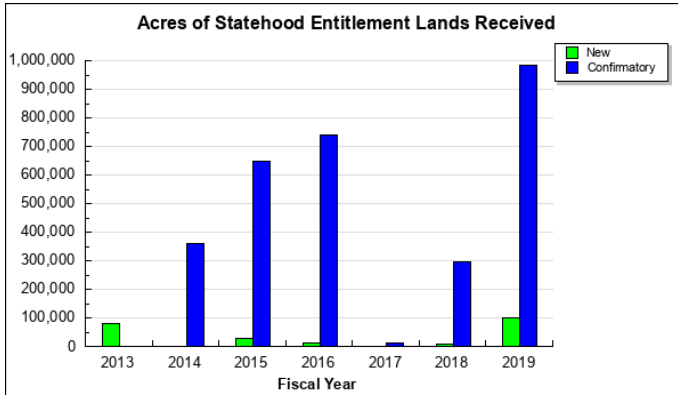
Component: Mining, Land & Water

Contribution to Department's Mission

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

Results

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



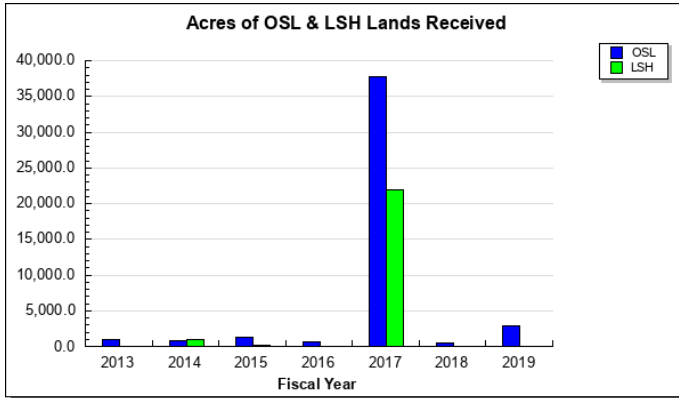
Core Services

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

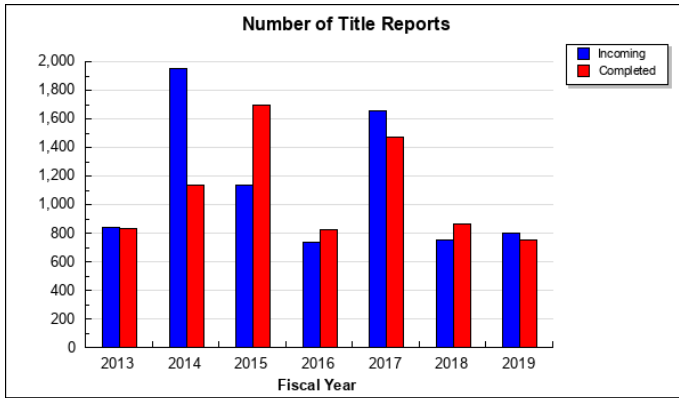
Measures by Core Service

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

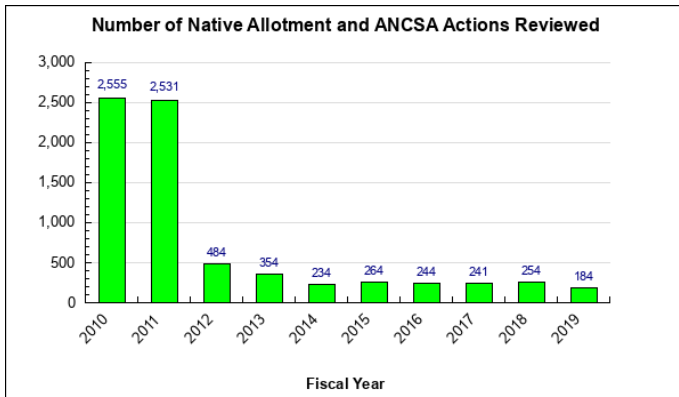
1. Acquire land for the citizens of the State of Alaska.



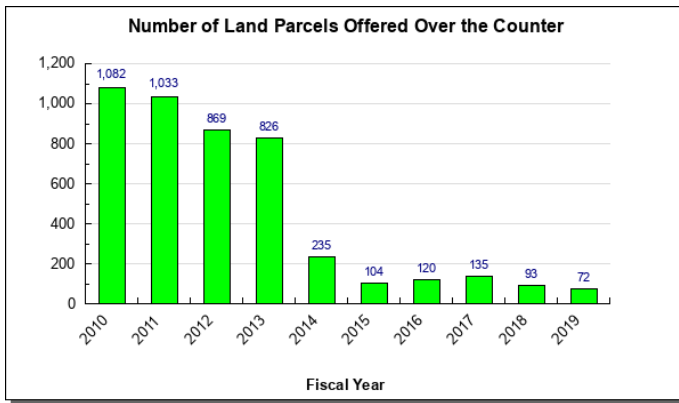
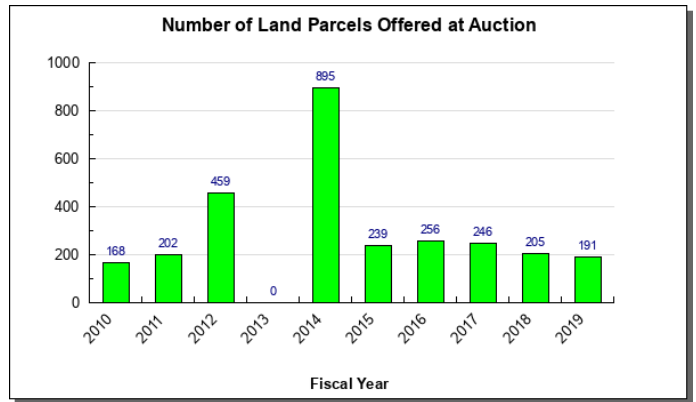
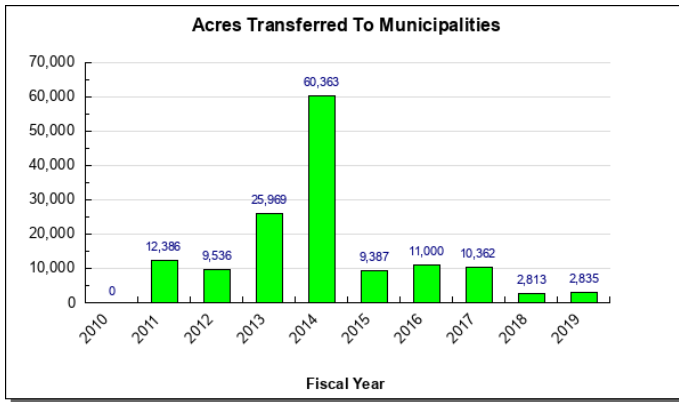
2. Defend and assert state ownership interests.



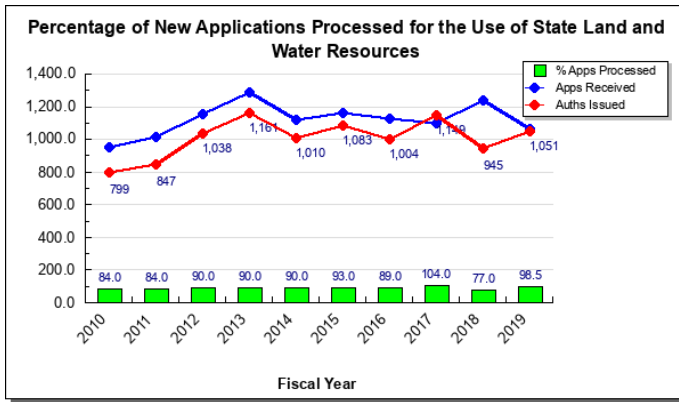
3. Defend access to state land and water.



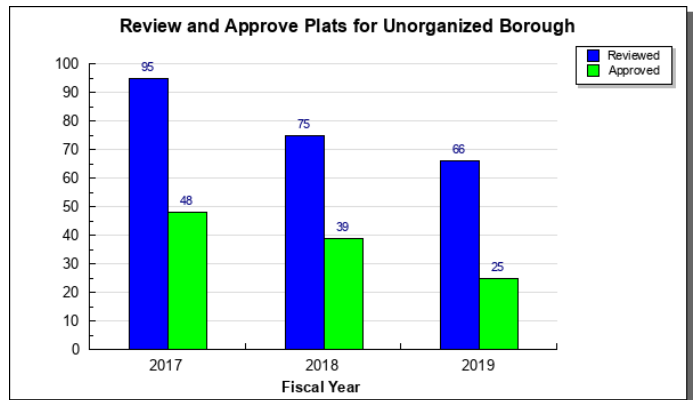
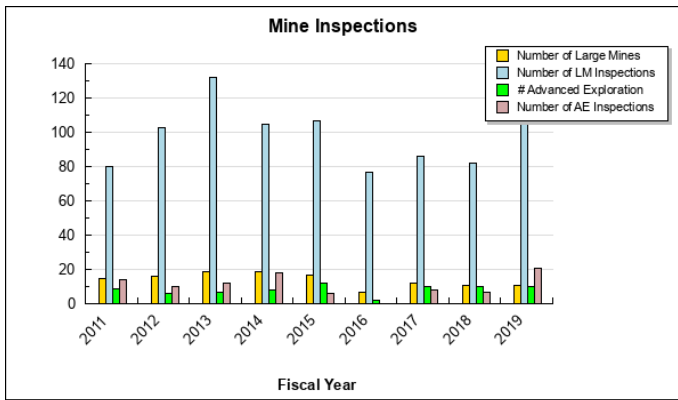
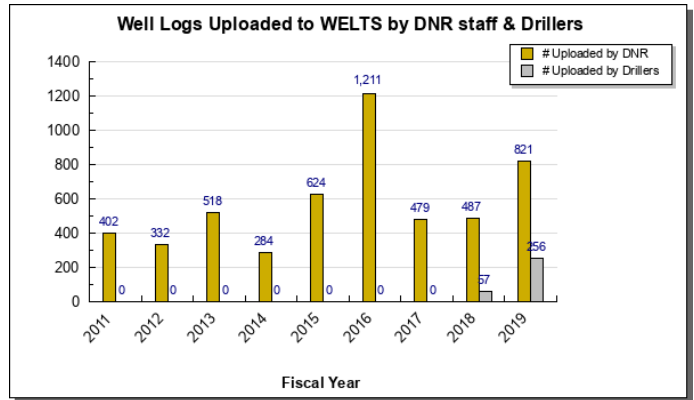
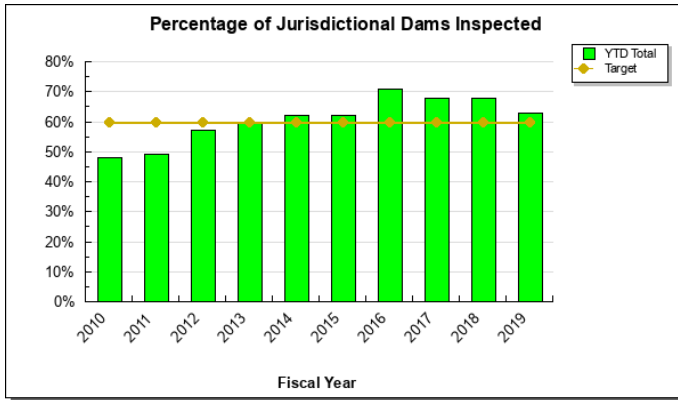
- 4. Create plans to direct management of state land and water.
- 5. Sell and transfer land into private and municipal ownership.



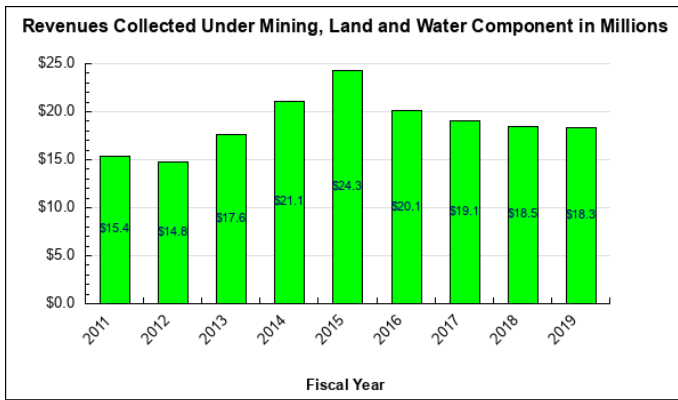
- 6. Issue short and long term authorizations for use of state land and water.



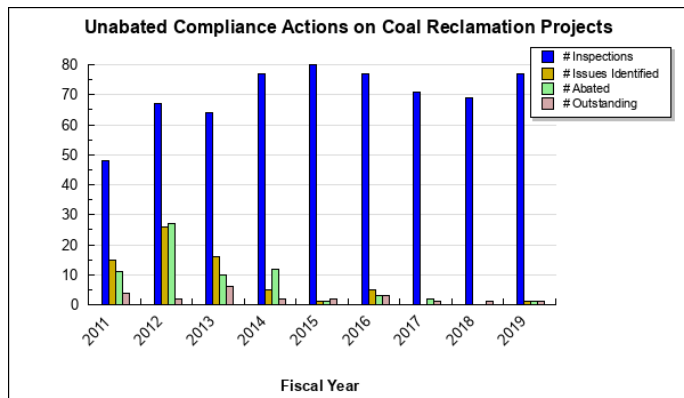
7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.



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



9. Provide active stewardship of state land and water.



Major Component Accomplishments in 2019

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

Reviewed and received title to 1,310 acres of new statehood entitlement land. Converted 59 federal mining claims to state ownership and continued working with miners to bring additional federal mining claims into state ownership. The state's entitlement was credited 180 acres due to Native allotment reconveyances and corrections to prior federal deeds. In reviewing and approving over 983,000 acres of confirmatory title, Realty Services Section (RSS) staff confirmed that approximately 17,000 acres of previously tentatively approved lands were, in fact, navigable or meanderable waters or were overcharged acres. These 17,000 acres were credited to the state's remaining entitlement.

Opened approximately 230,000 acres of land to state selection and mineral entry by working with the Bureau of Land Management (BLM) to remove Alaska Native Claims Settlement Act (ANCSA) Sec. 17(d)(1) and (d)(2) public land order withdrawals within the Goodnews Bay region. The state took title to 40,000 acres within the area.

Began working with BLM to remove certain ANCSA Sec. 17(d)(1) withdrawals in the Bering Glacier and Fortymile regions; once removed an additional one million acres will be open for mineral entry. RSS will continue to work closely with BLM on lifting additional ANCSA and non-ANCSA withdrawals and opening high value and high priority lands to state selection, conveyance, and mineral entry.

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

Continued review of federal planning documents and related actions through the Alaska National Interest Lands Conservation Act program to advocate for the state's interest on issues affecting public use. Continued assistance provided for the review of BLM's Bering Sea Western Interior and Central Yukon Resource Management Plans.

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

Sold 219 parcels totaling 2,193 acres because of the annual land sale auction, year-round over-the-counter sales, and Remote Recreation Cabin Sites program's staking authorizations that made it to the purchase stage.

Transferred a total of 2,835 acres to the Mat-Su (354.4), Haines (788.5), Fairbanks North Star Borough (33.4), Ketchikan (355) and North Slope (1,303.0) Boroughs.

Started work on the North Slope Management Plan, affecting 12 million acres of uplands. A great deal of the land covered by that plan is expected to be classified in categories that support development. A revision of the Copper Basin Area Plan has been initiated. Land was classified as needed for settlement, recreation and development.

Received and completed reviews for 46 ANCSA related documents, one emerged island determination and 137 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 FY2020.

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 26 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 1,067 applications and issued 724 land authorizations to support industry, other state agencies and private citizen for the use and development of state lands.

Authorized the construction of approximately 263.1 miles of ice/snow roads and 73.9 acres of ice pad on the North Slope under 25 separate permits, which reduces environmental impact due to seasonal construction and use.

Completed 48 inspections and issued one new notice of violations during the year under the Coal Regulatory program.

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

Received 799 title report requests and completed 750 title reports in the Realty Services section. Of those, 485 reports were for land disposal contract initiations, conveyances or subdivision development, 28 were for the Mental Health Trust Land Office, 23 were for Division of Oil and Gas for Lease Sales Administration and the State Pipeline Coordinators Office for North Slope Pipeline Lease Renewals. There were 214 reports covering various Regional Offices interests.

Ensure that all state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development

Continued assessment at the Cameron-Johnson Mine near Valdez and completed the Vitro Pit reclamation project under the Abandoned Mine Land program.

Continued to evaluate and coordinate contaminated sites on Division of Mining, Land, and Water managed land, facilitating better documentation of sites and increased communication with Department of Environmental Conservation (DEC) and federal agencies.

Continued work 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.

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

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 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 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.

Adjacent landowners and local communities 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

Manage increasing costs to produce land disposals 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.

Significant Changes in Results to be Delivered in FY2021

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

Increasing land sales to get Alaska Lands into Alaskans' Hands.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Marty Parsons, Director, Mining, Land & Water Phone: (907) 269-8600 E-mail: marty.parsons@alaska.gov</p>

Mining, Land & Water Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	202	205	Annual Salaries		14,962,321
Part-time	0	0	COLA		135,131
Nonpermanent	3	3	Premium Pay		0
			Annual Benefits		9,154,575
			<i>Less 3.37% Vacancy Factor</i>		(817,327)
			Lump Sum Premium Pay		0
Totals	205	208	Total Personal Services		23,434,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	1	0	0	3
Administrative Officer I	2	0	0	0	2
Admn OPS Mgr I	1	0	0	0	1
Analyst/Programmer II	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 - Px	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant II	3	0	0	0	3
Engineering Associate	1	0	0	0	1
Engineering Associate I, Dec	0	0	1	0	1
Geologist II	1	2	0	0	3
Geologist III	1	2	0	0	3
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Hydrologist I	1	0	0	0	1
Hydrologist II	1	1	1	0	3
Hydrologist IV	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	3	0	0	0	3
Land Survey Technician	1	0	0	0	1
Land Surveyor I	5	0	0	0	5
Land Surveyor II	4	1	0	0	5
Nat Res Speciii	31	8	1	0	40
Nat Res Techiii	1	0	0	1	2
Natural Resource Manager I	9	2	4	0	15
Natural Resource Manager II	7	3	0	0	10
Natural Resource Manager III	7	1	1	0	9
Natural Resource Specialist I	11	1	0	0	12
Natural Resource Specialist II	34	12	7	0	53
Natural Resource Technician I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Technician II	6	0	1	0	7
Office Assistant II	0	1	0	0	1
Office Assistant III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Tech Eng/Archii	1	0	0	0	1
Totals	154	37	16	1	208

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	21,065.6	24,030.9	23,030.9	23,036.9	23,434.7	397.8	1.7%
72000 Travel	295.7	286.2	286.2	291.2	306.2	15.0	5.2%
73000 Services	2,614.5	3,655.6	3,655.6	3,637.6	3,619.6	-18.0	-0.5%
74000 Commodities	850.6	554.7	554.7	561.7	570.7	9.0	1.6%
75000 Capital Outlay	4.5	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	24,830.9	28,527.4	27,527.4	27,527.4	27,931.2	403.8	1.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	948.5	2,291.7	1,291.7	1,291.7	1,296.6	4.9	0.4%
1003 G/F Match (UGF)	300.9	312.4	312.4	312.4	313.5	1.1	0.4%
1004 Gen Fund (UGF)	4,345.7	4,355.0	4,355.0	4,355.0	4,376.2	21.2	0.5%
1005 GF/Prgm (DGF)	11,709.8	12,663.6	12,663.6	12,663.6	12,902.5	238.9	1.9%
1007 I/A Rcpts (Other)	385.1	486.3	486.3	486.3	487.4	1.1	0.2%
1055 IA/OIL HAZ (Other)	7.7	21.6	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	70.0	342.0	342.0	342.0	343.4	1.4	0.4%
1105 PFund Rcpt (Other)	1,916.8	1,953.6	1,953.6	1,953.6	1,961.1	7.5	0.4%
1108 Stat Desig (Other)	95.5	308.1	308.1	308.1	309.6	1.5	0.5%
1153 State Land (DGF)	4,713.1	5,402.9	5,402.9	5,402.9	5,527.5	124.6	2.3%
1154 Shore Fish (DGF)	334.0	360.2	360.2	360.2	361.8	1.6	0.4%
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	4,646.6	4,667.4	4,667.4	4,667.4	4,689.7	22.3	0.5%
Designated General (DGF)	16,756.9	18,426.7	18,426.7	18,426.7	18,791.8	365.1	2.0%
Other Funds	2,478.9	3,141.6	3,141.6	3,141.6	3,153.1	11.5	0.4%
Federal Funds	948.5	2,291.7	1,291.7	1,291.7	1,296.6	4.9	0.4%
Positions:							
Permanent Full Time	202	202	202	202	205	3	1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	3	3	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	28,472.4	24,030.9	286.2	3,600.6	554.7	0.0	0.0	0.0	202	0	3
1002 Fed Rcpts		2,291.7										
1003 G/F Match		312.4										
1004 Gen Fund		4,355.0										
1005 GF/Prgm		12,663.6										
1007 I/A Rcpts		486.3										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		342.0										
1105 PFund Rcpt		1,953.6										
1108 Stat Desig		283.1										
1153 State Land		5,402.9										
1154 Shore Fish		360.2										
FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39)												
	ConfC(L)	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
(b) 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.												
FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)												
	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
(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, 2020.												
Eliminate Hunting Guide Concession Program												
	Veto	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
No federal funding is imminent. If there are changes at the federal level, the available authority can be utilized or additional authority can be established through the Legislative Budget & Audit process.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Hunting Guide Concession Program												
	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		1,000.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Hunting Guide Concession Program												
	Veto	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
No federal funding is imminent. If there are changes at the federal level, the available authority can be utilized or additional authority can be established through the Legislative Budget & Audit process.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		27,527.4	23,030.9	286.2	3,655.6	554.7	0.0	0.0	0.0	202	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	6.0	5.0	-18.0	7.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		27,527.4	23,036.9	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Reverse language section appropriation made in SLA2019.												
Reverse FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39)												
	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		-30.0										
Reverse language section appropriation made in SLA2019.												
Restore Settlement of Claims Against Reclamation Bonds												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well,												

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	

estimated to be \$25.0 for the Division of Mining, Land and Water.

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, 2021.

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 section.

Restore Mine Reclamation Activities

1192 Mine Trust	IncM	30.0	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
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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, 2021, 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, 2021.

FY2021 Salary and Health Insurance Increases

	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9											
1003 G/F Match		1.1											
1004 Gen Fund		21.2											
1005 GF/Prgm		51.6											
1007 I/A Rcpts		1.1											
1061 CIP Rcpts		1.4											
1105 PFund Rcpt		7.5											
1108 Stat Desig		1.5											
1153 State Land		25.8											
1154 Shore Fish		1.6											

FY2021 GGU Salary Increases: \$101.8

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$15.9

Transfer Natural Resource Specialists from Oil and Gas for Aquatic Farm Application Processing

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Transfer Natural Resource Specialists from Oil and Gas to Mining, Land and Water for aquatic farm application processing. The physical consolidation of the State Pipeline Section staff within the Division of Oil and Gas onto the 8th floor of the Atwood building creates significant program process efficiencies and

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

Component: Mining, Land & Water (3002)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>maximize our resources in the Division of Oil and Gas. With this consolidation, the division is transferring two positions to the Division of Mining, Land Water and repurposing them for aquatic farm application processing.</p> <p>The following positions are transferred: Full-time Natural Resource Specialist III (10-0121), range 18, located in Anchorage Full-time Natural Resource Specialist III (10-1793), range 18, located in Anchorage</p>												
Land Sales Fairbanks Project Development Team												
	Inc	98.8	92.8	5.0	0.0	1.0	0.0	0.0	0.0	1	0	0
1153 State Land		98.8										
<p>Add authority to complete necessary Final Finding and Decision (FFD) documents for land sales and add a full-time Natural Resource Specialist II (10-#197), range 16, located in Fairbanks. One cornerstone of the Governor's administration is to increase the amount of Alaska Lands into Alaskans' Hands. Part of the process in fulfilling this goal is completing a FFD. FFDs require a significant amount of research, agency review, public comment, and outreach. It is often the case that lands that are best suited for inclusion in the land sale program require reclassification. Without lands being appropriately classified for disposal, and the Land Sales team following the constitutional and statutory requirements for public notice when disposing of a state asset, land sales are not possible.</p> <p>Due to the complexity of the steps involved in preparing the necessary documents, each adjudicator can only produce, on average, two to three FFDs per year. An increase in staff provides the program an opportunity to meet the Governor's vision of increasing the amount of land offered for disposal to Alaskans and increases revenue generated by increasing the number of FFDs completed and the number of parcels sold. Without this additional authority, the Land Sales program will not be able to meet one of the Governor's key objectives.</p>												
Aquatic Farm Application Processing												
	Inc	187.3	181.3	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		187.3										
<p>Add authority to collect and expend receipts related to additional demand for new aquatic farm lease applications. The Aquatic Farming industry is experiencing explosive growth throughout the State of Alaska. Due to this growth, the number of applications for site authorizations has increased significantly. Prior to 2017, the average number of new aquatic farm lease applications was two. Starting in 2017, the number of new aquatic farm applications increased to 16. The trend has continued, and in 2018 and 2019, 30 new aquatic farm applications were received by the division. All aquatic farm applications are processed as leases and are disposals of a state interest. This process includes a preliminary decision, public comment period, review and response to comments, incorporation of relevant changes to decision, issuance of an FFD and the requisite appeal period. The division currently has one staff member assigned to process all the Aquatic Farm applications.</p> <p>The growth of the Aquatic Farm industry is important to the stabilization of the economies throughout temperate, coastal Alaska. Without additional staff the delay of issuing leases may slow the growth of the industry and effect local economies. The additional increases will be offset by the reduced time necessary to get farms under lease and the state realizing lease income.</p>												
Totals		27,931.2	23,434.7	306.2	3,619.6	570.7	0.0	0.0	0.0	205	0	3

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		295.7	291.2	306.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			295.7	291.2	306.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	259.7	266.2	281.2
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	36.0	25.0	25.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,614.5	3,637.6	3,619.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,614.5	3,637.6	3,619.6
3000	Education Services	Training, educational conferences, and agency memberships.	138.3	175.0	175.0
3001	Financial Services	Accounting, auditing, and management consulting and fees.	9.8	45.0	45.0
3002	Legal and Judicial Services	Legal transcription and recording services.	8.4	5.0	0.0
3003	Information Technology	Software leases, licensing, and maintenance.	238.8	600.0	600.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	32.4	50.0	50.0
3005	Health Services	Ergonomic evaluations.	1.0	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	26.2	50.0	50.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	29.2	45.0	45.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	39.8	50.0	45.0
3009	Structure/Infrastructure/Land	Infrastructure services including but not limited to land survey and real estate appraisals.	168.6	405.0	405.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	197.0	200.0	200.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,614.5	3,637.6	3,619.6
3011	Other Services		State office travel fees and multiple contractual services.	103.7	248.1	248.1
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	161.7	165.0	165.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Copies of Alaska statutes.	0.2	0.0	0.0
3016	Inter-Agency Economic Development	Law - Department-wide	Multiple reimbursable agreements with Law for legal services to defend permitting and planning processes subject of litigation, RS 2477 program support, and A&E Surface Mining Control and Reclamation Act of 1977 (SMCRA) legal services.	14.3	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Multiple reimbursable service agreements.	0.0	20.0	10.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple reimbursable agreements with Office of History and Archeology including archaeological survey of the seven-mile lake loop.	89.9	130.0	130.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management AKWUDS online reporting system assistance.	11.9	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements with Parks Management.	82.1	40.0	20.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement for the Northern Region Public Information Center Intern.	17.9	25.0	25.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Reimbursable services agreements with Public Safety for the Knik River Public Safety Corridor.	113.0	125.0	125.0
3016	Inter-Agency Economic	Trans - Department-wide	Facilities - Building Repairs Northern	7.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,614.5	3,637.6	3,619.6
	Development	Region.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services - Non Telecom.	194.7	250.0	270.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Core Services - Telecom.	93.6	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback.	5.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback.	8.1	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office space lease costs.	244.1	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	410.6	430.0	430.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance.	7.7	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	42.7	48.0	50.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback.	1.7	2.0	2.0
3031	Inter-Agency Construction	Trans - Department-wide Agency delegation of construction authority fee.	2.2	2.5	2.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle usage.	112.8	125.0	125.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		850.6	561.7	570.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			850.6	561.7	570.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	809.7	522.0	531.0
4001	Agricultural	Growth control/promotion.	0.0	2.0	2.0
4002	Household/Institutional	Cleaning, food, and other supplies.	11.8	2.0	2.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	6.4	2.0	2.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	11.1	4.0	4.0
4005	Building Materials	Building materials.	3.8	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.0	4.0	4.0
4013	Lube Oils/Grease/Solvents	Solvents.	0.4	1.7	1.7
4015	Parts and Supplies	Parts and supplies.	5.9	6.5	6.5
4019	Small Tools/Minor Equipment	Small tools/equipment.	0.5	15.5	15.5
4020	Equipment Fuel	Fuel.	1.0	2.0	2.0

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

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		4.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			4.5	0.0	0.0
5002	Structures and Infrastructure	Knik River Public Access Corridor storage/building improvements.	4.5	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,005.4	1,291.7	1,296.6
5003 Federal - Indirect Recovery		Federal prior year reimbursement recovery on grants.	56.9	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal grant reimbursement.	948.5	1,291.7	1,296.6
5005 GF/Prgm (1005 GF/Prgm)			13,000.2	12,663.6	13,001.3
5106 Program Receipts Charges for Services - Rent and Royalties		Rent and royalties.	3,307.7	3,500.0	3,500.0
5112 Program Receipts Natural Resources - Charges for Services		Water management, permits, material sales, and leases.	561.9	600.0	600.0
5113 Program Receipts Natural Resources - Rent and Royalties		Water management, permits, material sales, and leases.	8,746.1	8,563.6	8,901.3
5114 Program Receipts Natural Resources - Other Revenue		Water management, permits, material sales, and leases.	384.5	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			385.1	486.3	487.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce for the Pad Lease 38.05.070.	12.8	10.0	10.0
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement with Department of Correction for the Spring Creek Corrections Facility Transfer to SOA, and other survey and title work.	4.6	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Department of Fish and Game for Instream Flow applications and the Creamers Field Land Acquisition.	73.7	75.0	75.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for the Lake Illiamna Island Conservation Easement.	3.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with Fire Suppression	6.5	10.0	10.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Preparedness for Fairbanks employee support and the Potter Marsh Land Acquisition. Reimbursable services agreement with Forest Management for Surveys - Ground Control for POW 3DEEP Project.	32.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Geological & Geophysical Surveys for the Homer LiDar and earthquake response.	7.8	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for USFS Land Exchange title work, land management support surveys, and other title reports.	23.2	60.0	60.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for realty services and survey support.	15.4	30.0	30.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for the Maud Road Extension Site Survey.	6.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreements with Project Management & Permitting for the projects including but not limited to Ambler Road project, Armstrong Nanushuk Development, Donlin Gold, and Upgrade Snow Monitoring System SDMI.	190.2	261.3	262.4
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement for EVOS support.	0.7	30.0	30.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for Seward Highway MP 105-107 Windy Corner PJ.	7.7	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			7.7	21.6	21.6
5391 Oil and Hazardous Waste Inter-Agency		Oil and Hazardous Waste response.	7.7	21.6	21.6
5061 CIP Rcpts (1061 CIP Rcpts)			70.0	342.0	343.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	70.0	342.0	343.4
5105 PFund Rcpt (1105 PFund Rcpt)			1,916.8	1,953.6	1,961.1
5414 Alaska Permanent Fund Corporation Receipts		Land sales fund.	1,916.8	1,953.6	1,961.1
5108 Stat Desig (1108 Stat Desig)			95.5	308.1	309.6
5206 Statutory Designated Program Receipts - Contracts		Reimbursement for dam safety and construction support.	95.5	308.1	309.6
5154 Shore Fish (1154 Shore Fish)			368.5	360.2	361.8
5403 Shore Fisheries Development Lease Program		Permits and leases for shore fishing.	368.5	360.2	361.8
6153 State Land (1153 State Land)			4,959.9	5,402.9	5,527.5
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	4,959.9	5,402.9	5,527.5
6192 Mine Trust (1192 Mine Trust)			3.8	30.0	30.0
6271 Mine Reclamation Trust Fund - Miscellaneous		Mine reclamation trust fund receipts.	3.8	30.0	30.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,621.3	1,764.5	1,756.5
With Department of Natural Resources	363.5	390.0	360.0
With Department of Education and Early Development	0.2	0.0	0.0
With Department of Law	424.9	430.0	430.0
With Department of Public Safety	113.0	125.0	125.0
With Department of Transportation/Public Facilities	122.1	127.5	127.5
With Department of Administration	597.6	692.0	714.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	161.7	165.0	165.0
3016 Inter-Agency Economic Development	E&ED - Department-wide	Copies of Alaska statutes.	0.2	0.0	0.0
3016 Inter-Agency Economic Development	Law - Department-wide	Multiple reimbursable agreements with Law for legal services to defend permitting and planning processes subject of litigation, RS 2477 program support, and A&E Surface Mining Control and Reclamation Act of 1977 (SMCRA) legal services.	14.3	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Multiple reimbursable service agreements.	0.0	20.0	10.0
3016 Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple reimbursable agreements with Office of History and Archeology including archaeological survey of the seven-mile lake loop.	89.9	130.0	130.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management AKWUDS online reporting system assistance.	11.9	10.0	10.0
3016 Inter-Agency Economic	NatRes - Parks Management &	Multiple reimbursable service	82.1	40.0	20.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
	Development	Access (3001)			
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	17.9	25.0	25.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	113.0	125.0	125.0
3016	Inter-Agency Economic Development	Trans - Department-wide	7.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	194.7	250.0	270.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	93.6	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	5.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	8.1	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	244.1	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide	410.6	430.0	430.0
3026	Inter-Agency Insurance	Admin - Department-wide	7.7	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	42.7	48.0	50.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	1.7	2.0	2.0
3031	Inter-Agency Construction	Trans - Department-wide	2.2	2.5	2.5
3037	State Equipment Fleet	Trans - Department-wide	112.8	125.0	125.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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-#197	Natural Resource Specialist II	FT	A	GG	Fairbanks	103	16A	12.0		53,244	721	0	37,628	91,593	0
10-0121	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,888	743	0	38,210	93,841	93,841
10-0242	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,915	784	0	39,281	97,980	0
10-0285	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		65,008	880	0	41,790	107,678	107,678
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		65,604	888	0	42,001	108,493	0
10-1005	Appraiser III	FT	A	SS	Anchorage	99	21O / P	12.0		115,661	0	0	59,751	175,412	0
10-1011	Natural Resource Manager I	FT	A	SS	Anchorage	99	18M	12.0		86,849	0	0	49,557	136,406	0
10-1017	Natural Resource Specialist II	FT	A	GP	Juneau	205	16A / B	12.0		55,512	752	0	38,430	94,694	0
10-1052	Natural Resource Manager III	FT	A	SS	Juneau	205	22C / D	12.0		94,056	0	0	52,107	146,163	0
10-1065	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	0	54,888	156,804	0
10-1077	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,326	722	0	37,657	91,705	0
10-1091	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,581	617	0	34,917	81,115	0
10-1097	Natural Resource Manager I	FT	A	SS	Anchorage	200	18A / B	12.0		65,356	0	0	41,953	107,309	0
10-1110	Natural Resource Manager III	FT	A	SS	Fairbanks	203	22K	12.0		108,384	0	0	57,177	165,561	0
10-1131	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		60,190	815	0	40,086	101,091	0
10-1133	Nat Res Speciii	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,122	0	48,110	132,104	0
10-1145	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,127	638	0	35,464	83,229	0
10-1149	Natural Resource Manager III	FT	A	SS	Anchorage	200	22B / C	12.0		90,005	0	0	50,674	140,679	34,466
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	0	47,189	128,544	0
10-1168	Nat Res Speciii	FT	A	GP	Fairbanks	203	18J	12.0		77,544	1,050	0	46,225	124,819	0
10-1193	Nat Res Speciii	FT	A	GP	Anchorage	200	18D	12.0		65,424	886	0	41,937	108,247	0
10-1213	Natural Resource Manager II	FT	A	SS	Fairbanks	203	20L	12.0		97,980	0	0	53,496	151,476	0
10-1233	Natural Resource Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		58,176	788	0	39,373	98,337	0
10-1235	Natural Resource Manager II	FT	A	SS	Fairbanks	203	20K	12.0		94,884	0	0	52,400	147,284	0
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		40,314	546	0	33,053	73,913	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: FY2021 Governor (16414)
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
10-1243	Natural Resource Manager I	FT	A	SS	Juneau	205	18D / E	12.0		75,581	0	0	45,571	121,152	0
10-1251	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,347	627	0	35,188	82,162	0
10-1264	Natural Resource Technician II	FT	A	GP	Juneau	205	12G	12.0		50,100	678	0	36,516	87,294	0
10-1272	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,006	677	0	36,482	87,165	0
10-1273	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14D / E	12.0		50,006	677	0	36,482	87,165	0
10-1274	Natural Resource Manager II	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	50,392	139,600	0
10-1276	Natural Resource Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		41,262	559	0	33,389	75,210	0
10-1280	Natural Resource Manager II	FT	A	SS	Fairbanks	203	20K	12.0		94,884	0	0	52,400	147,284	0
10-1283	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		52,864	716	0	37,494	91,074	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		46,320	627	0	35,178	82,125	0
10-1315	Natural Resource Manager III	FT	A	SS	Anchorage	200	22F / J	12.0		107,916	0	0	57,011	164,927	140,188
10-1318	Nat Res Speciii	FT	A	GP	Juneau	205	18A / B	12.0		62,832	851	0	41,020	104,703	0
10-1320	Natural Resource Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		35,931	486	0	31,503	67,920	0
10-1329	Natural Resource Manager I	FT	A	SS	Fairbanks	99	18L / M	12.0		93,517	0	0	51,917	145,434	0
10-1334	Natural Resource Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		41,661	564	0	33,530	75,755	0
10-1346	Natural Resource Specialist II	FT	A	GG	Anchorage	200	16B / C	12.0		53,255	721	0	37,632	91,608	0
10-1347	Nat Res Speciii	FT	A	GP	Fairbanks	203	18D / E	12.0		69,335	939	0	43,321	113,595	0
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16B / C	12.0		54,746	741	0	38,159	93,646	0
10-1362	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,322	641	0	35,533	83,496	0
10-1369	Natural Resource Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,413	777	0	39,103	97,293	0
10-1375	Natural Resource Manager II	FT	A	SS	Anchorage	200	20C / D	12.0		80,772	0	0	47,407	128,179	0
10-1380	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,974	744	0	38,240	93,958	0
10-1384	Natural Resource Specialist	FT	A	GP	Fairbanks	203	16F / G	12.0		64,165	869	0	41,492	106,526	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
10-1388	II Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		54,746	741	0	38,159	93,646	0
10-1391	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M	12.0		64,836	878	0	41,729	107,443	0
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		109,308	0	0	57,503	166,811	0
10-1530	II Natural Resource Specialist	FT	A	GP	Fairbanks	203	16B / C	12.0		55,510	752	0	38,430	94,692	0
10-1568	Natural Resource Manager I	FT	A	SS	Anchorage	200	18D / E	12.0		72,888	0	0	44,618	117,506	0
10-1570	Nat Res Speciii	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	0	47,189	128,544	0
10-1574	Natural Resource Manager III	FT	A	SS	Anchorage	99	22L / M	12.0		109,602	0	0	57,607	167,209	0
10-1582	Nat Res Speciii	FT	A	GP	Fairbanks	203	18A / B	12.0		62,628	848	0	40,948	104,424	0
10-1590	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,178	761	0	38,666	95,605	0
10-1593	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16C / D	12.0		57,506	779	0	39,136	97,421	0
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19J / K	12.0		83,772	1,134	0	48,429	133,335	0
10-1604	Natural Resource Technician II	FT	A	GG	Anchorage	99	12M	12.0		55,271	748	0	38,345	94,364	0
10-1609	Natural Resource Manager I	FT	A	SS	Juneau	99	18K	12.0		87,901	0	0	49,930	137,831	0
10-1634	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,997	636	0	35,418	83,051	0
10-1635	Natural Resource Specialist I	FT	A	GP	Fairbanks	203	14E / F	12.0		54,120	733	0	37,938	92,791	0
10-1665	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16L	12.0		70,224	951	0	43,636	114,811	0
10-1669	Natural Resource Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		56,668	767	0	38,839	96,274	0
10-1671	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16K / L	12.0		69,856	946	0	43,505	114,307	0
10-1674	Natural Resource Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,264	775	0	39,050	97,089	0
10-1675	Natural Resource Manager I	FT	A	SS	Fairbanks	203	18E / F	12.0		82,326	0	0	47,957	130,283	0
10-1677	Natural Resource Manager II	FT	A	SS	Anchorage	200	20D / E	12.0		82,500	0	0	48,019	130,519	0
10-1679	Tech Eng/Archii	FT	A	GP	Anchorage	99	25O / P	12.0		148,561	1,920	0	70,630	221,111	0
10-1690	Natural Resource Manager I	FT	A	SS	Anchorage	99	18L	12.0		89,469	0	0	50,484	139,953	0
10-1692	Nat Res Speciii	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	0	47,189	128,544	0

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
10-1696	Natural Resource Manager I	FT	A	SS	Juneau	205	18J / K	12.0		83,586	0	0	48,403	131,989	0
10-1700	Natural Resource Manager II	FT	A	SS	Anchorage	200	20F / J	12.0		87,219	0	0	49,688	136,907	0
10-1701	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		63,264	856	0	41,173	105,293	0
10-1705	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		58,440	791	0	39,466	98,697	0
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20B	12.0		75,672	0	0	45,603	121,275	0
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		99,380	0	0	53,991	153,371	0
10-1713	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		63,088	854	0	41,111	105,053	0
10-1714	Natural Resource Manager III	FT	A	SS	Anchorage	200	22C / D	12.0		89,309	0	0	50,428	139,737	0
10-1718	Nat Res Techiii	FT	A	GP	Anchorage	200	14L / M	12.0		62,787	850	0	41,004	104,641	0
10-1725	Nat Res Speciii	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	0	47,189	128,544	0
10-1726	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16J	12.0		67,860	919	0	42,799	111,578	0
10-1732	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	694	0	36,928	88,886	0
10-1744	Natural Resource Manager I	FT	A	SS	Anchorage	200	18B / C	12.0		66,932	0	0	42,511	109,443	0
10-1745	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16K	12.0		68,016	921	0	42,854	111,791	0
10-1746	Natural Resource Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		41,939	568	0	33,628	76,135	0
10-1747	Nat Res Speciii	FT	A	GP	Anchorage	200	18G	12.0		72,324	979	0	44,379	117,682	0
10-1749	Nat Res Speciii	FT	A	GP	Anchorage	200	18O	12.0		88,344	1,196	0	50,046	139,586	0
10-1750	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,452	642	0	35,579	83,673	0
10-1753	Natural Resource Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,487	778	0	39,129	97,394	0
10-1757	Nat Res Speciii	FT	A	GP	Anchorage	200	18G	12.0		72,324	979	0	44,379	117,682	117,682
10-1763	Natural Resource Manager II	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	49,399	135,799	0
10-1765	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,217	626	0	35,142	81,985	0
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		63,946	0	0	41,454	105,400	0
10-1769	Nat Res Speciii	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	0	47,189	128,544	0
10-1770	Nat Res Speciii	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,052	0	46,293	125,081	125,081
10-1771	Natural Resource Specialist	FT	A	GP	Anchorage	200	16G	12.0		63,264	856	0	41,173	105,293	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
	II														
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14G / J	12.0		56,808	769	0	38,889	96,466	96,466
10-1780	Land Surveyor II	FT	A	SS	Anchorage	99	22L	12.0		108,636	0	0	57,266	165,902	0
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	0	47,189	128,544	0
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23C / D	12.0		96,563	0	0	52,994	149,557	0
10-1786	Land Surveyor I	FT	A	GG	Anchorage	99	21O / P	12.0		111,004	1,503	0	58,064	170,571	0
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18F / G	12.0		70,197	950	0	43,626	114,773	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24K	12.0		120,456	0	0	61,448	181,904	0
10-1793	Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		54,888	743	0	38,210	93,841	93,841
	II														
10-1794	Natural Resource Manager	FT	A	SS	Anchorage	200	20K / L	12.0		95,124	0	0	52,485	147,609	0
	II														
10-1796	Natural Resource Specialist	FT	A	GP	Fairbanks	203	16E / F	12.0		61,818	837	0	40,662	103,317	0
	II														
10-1797	Natural Resource Specialist	FT	A	GP	Fairbanks	203	16A / B	12.0		54,038	732	0	37,909	92,679	0
	II														
10-1798	Natural Resource Manager	FT	A	SS	Anchorage	99	22N	12.0		115,836	0	0	59,813	175,649	0
	III														
10-1806	Nat Res Speciii	FT	A	GP	Anchorage	200	18E / F	12.0		67,899	919	0	42,813	111,631	111,631
10-1807	Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		54,462	737	0	38,059	93,258	0
	II														
10-1809	Nat Res Speciii	FT	A	GP	Fairbanks	203	18F / G	12.0		72,968	988	0	44,606	118,562	118,562
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		62,736	849	0	40,986	104,571	104,571
10-1815	Natural Resource Specialist	FT	A	GP	Anchorage	200	14D / E	12.0		49,784	674	0	36,404	86,862	0
	I														
10-1816	Natural Resource Specialist	FT	A	GP	Anchorage	200	16D / E	12.0		57,565	779	0	39,157	97,501	0
	II														
10-1817	Nat Res Speciii	FT	A	GP	Anchorage	200	18G	12.0		72,324	979	0	44,379	117,682	0
10-1820	Natural Resource Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		44,376	601	0	34,491	79,468	79,468
	II														
10-1821	Nat Res Speciii	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,122	0	48,110	132,104	0
10-1822	Natural Resource Specialist	FT	A	GP	Anchorage	200	16J	12.0		65,880	892	0	42,099	108,871	0
	II														
10-1823	Natural Resource Manager I	FT	A	SS	Anchorage	99	18K	12.0		80,664	0	0	47,369	128,033	0
10-1824	Natural Resource Specialist	FT	A	GP	Juneau	205	16G / J	12.0		68,379	926	0	42,983	112,288	0
	II														
10-1825	Nat Res Speciii	FT	A	GP	Fairbanks	203	18G	12.0		74,496	1,009	0	45,147	120,652	0
10-1826	Natural Resource Specialist	FT	A	GP	Anchorage	200	16J	12.0		65,880	892	0	42,099	108,871	0
	II														

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
10-1827	Nat Res Speciii	FT	A	GP	Anchorage	200	18K / L	12.0		80,057	1,084	0	47,114	128,255	0
10-1828	Natural Resource Manager III	FT	A	SS	Anchorage	200	22C / D	12.0		90,385	0	0	50,808	141,193	0
10-1829	Nat Res Speciii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,165	869	0	41,492	106,526	106,526
10-1830	Land Surveyor I	FT	A	GG	Anchorage	99	21N	12.0		105,702	1,431	0	56,188	163,321	0
10-1833	Natural Resource Manager I	FT	A	SS	Anchorage	200	18B / C	12.0		68,030	0	0	42,899	110,929	0
10-1834	Nat Res Speciii	FT	A	GP	Anchorage	200	18E / F	12.0		69,369	939	0	43,333	113,641	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	99	22M	12.0		113,264	0	0	58,903	172,167	0
10-1836	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,604	739	0	38,109	93,452	0
10-1837	Nat Res Speciii	FT	A	GP	Anchorage	200	18G	12.0		72,324	979	0	44,379	117,682	0
10-1839	Nat Res Speciii	FT	A	GP	Fairbanks	203	18D / E	12.0		68,502	927	0	43,026	112,455	0
10-1840	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16J / K	12.0		67,304	911	0	42,602	110,817	0
10-1841	Hydrologist II	FT	A	GP	Anchorage	200	19B / C	12.0		65,514	887	0	41,969	108,370	108,370
10-1842	Nat Res Speciii	FT	A	GP	Anchorage	200	18D / E	12.0		66,684	903	0	42,383	109,970	0
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22L	12.0		108,636	0	0	57,266	165,902	0
10-1844	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,167	760	0	38,662	95,589	0
10-1846	Nat Res Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		65,244	883	0	41,874	108,001	43,200
10-1847	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16J	12.0		65,880	892	0	42,099	108,871	81,218
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	99	22P / Q	12.0		133,043	0	0	65,901	198,944	159,155
10-1850	Nat Res Speciii	FT	A	GP	Anchorage	200	18G	12.0		72,324	979	0	44,379	117,682	0
10-1852	Nat Res Speciii	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	0	47,189	128,544	128,544
10-1854	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,322	641	0	35,533	83,496	83,496
10-1855	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		61,240	829	0	40,457	102,526	102,526
10-1856	Natural Resource Manager II	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	49,399	135,799	135,799
10-1857	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,006	758	0	38,605	95,369	0
10-1859	Natural Resource Manager I	FT	A	SS	Anchorage	200	18F	12.0		80,535	0	0	47,324	127,859	127,859
10-1860	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		53,397	723	0	37,682	91,802	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21B / C	12.0		77,042	1,043	0	46,048	124,133	0
10-1862	Land Surveyor II	FT	A	GP	Anchorage	200	22L	12.0		105,180	1,424	0	56,003	162,607	0
10-1864	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		37,571	509	0	32,083	70,163	0
10-1865	Accounting Technician I	FT	A	GP	Anchorage	200	12J	12.0		49,728	673	0	36,384	86,785	0
10-1866	Natural Resource Specialist	FT	A	GP	Anchorage	200	16C / D	12.0		55,748	755	0	38,514	95,017	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
10-1867	II Natural Resource Specialist	FT	A	GP	Anchorage	200	16A / B	12.0		53,024	718	0	37,550	91,292	0
10-1869	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		62,032	840	0	40,737	103,609	77,707
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17M	12.0		79,824	1,081	0	47,032	127,937	0
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,833	810	0	39,959	100,602	0
10-1872	Geologist III	FT	A	GP	Anchorage	200	19E / F	12.0		74,843	1,013	0	45,270	121,126	0
10-1873	II Natural Resource Specialist	FT	A	GP	Fairbanks	203	16F / G	12.0		63,169	855	0	41,140	105,164	0
10-1877	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		61,240	829	0	40,457	102,526	0
10-1878	Nat Res Speciii	FT	A	GP	Anchorage	200	18E / F	12.0		69,264	938	0	43,296	113,498	113,498
10-1879	Nat Res Speciii	FT	A	GP	Anchorage	200	18L / M	12.0		82,764	1,120	0	48,072	131,956	0
10-1882	Land Surveyor I	FT	A	GP	Anchorage	200	21B / C	12.0		77,137	1,044	0	46,081	124,262	0
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		65,334	884	0	41,905	108,123	0
10-1887	Natural Resource Specialist	FT	A	GP	Anchorage	200	16J	12.0		65,880	892	0	42,099	108,871	108,871
10-1888	II Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		54,675	740	0	38,134	93,549	93,549
10-1889	II Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		54,675	740	0	38,134	93,549	93,549
10-1890	Nat Res Speciii	FT	A	GP	Anchorage	200	18E / F	12.0		67,794	918	0	42,776	111,488	111,488
10-1891	Natural Resource Specialist	FT	A	GP	Fairbanks	203	16J	12.0		67,860	919	0	42,799	111,578	111,578
10-1892	II Engineering Associate I, Dec	FT	A	GP	Juneau	205	21B / C	12.0		80,496	1,090	0	47,270	128,856	128,856
10-2037	Hydrologist II	FT	A	GP	Fairbanks	99	19P / Q	12.0		103,024	1,395	0	55,240	159,659	143,693
10-2051	Natural Resource Specialist	FT	A	GP	Anchorage	200	16D / E	12.0		57,565	779	0	39,157	97,501	0
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		47,452	642	0	35,579	83,673	0
10-2078	Hydrologist IV	FT	A	SS	Anchorage	200	21E / F	12.0		92,268	0	0	51,475	143,743	0
10-2097	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		66,684	903	0	42,383	109,970	0
10-2108	Nat Res Speciii	FT	A	GP	Anchorage	200	18D / E	12.0		66,954	906	0	42,479	110,339	0
10-2142	II Natural Resource Specialist	FT	A	GP	Fairbanks	203	16J	12.0		67,860	919	0	42,799	111,578	0
10-2143	Hydrologist I	FT	A	GP	Anchorage	200	17C / D	12.0		59,577	807	0	39,869	100,253	100,253
10-2145	Hydrologist II	FT	A	GP	Juneau	205	19K / L	12.0		89,470	1,211	0	50,445	141,126	141,126
10-2174	Natural Resource Manager I	FT	A	SS	Juneau	205	18B / C	12.0		70,470	0	0	43,763	114,233	0
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21J / K	12.0		94,124	1,274	0	52,091	147,489	126,472
10-3043	Nat Res Speciii	FT	A	GP	Fairbanks	203	18K	12.0		80,064	1,084	0	47,117	128,265	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
10-3063	Nat Res Speciii	FT	A	GP	Anchorage	200	18E / F	12.0		69,789	945	0	43,482	114,216	28,554
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18L / M	12.0		81,028	1,097	0	47,458	129,583	0
10-7006	Natural Resource Manager III	FT	A	SS	Anchorage	200	22J / K	12.0		102,330	0	0	55,035	157,365	0
10-8201	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		64,704	876	0	41,683	107,263	32,179
10-8205	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16G	12.0		63,264	856	0	41,173	105,293	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18G	12.0		72,324	979	0	44,379	117,682	0
10-8209	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,583	752	0	38,456	94,791	0
10-8212	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		62,120	841	0	40,768	103,729	0
10-8222	Natural Resource Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		41,319	559	0	33,409	75,287	0
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		79,548	1,077	0	46,934	127,559	0
10-8226	Geologist IV	FT	A	SS	Anchorage	99	21K	12.0		98,832	0	0	53,797	152,629	30,526
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,674	659	0	36,011	85,344	0
10-8239	Geologist II	FT	A	GP	Anchorage	200	17K / L	12.0		74,272	1,006	0	45,068	120,346	48,138
10-8244	Natural Resource Manager I	FT	A	SS	Anchorage	200	18C / D	12.0		68,704	0	0	43,138	111,842	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22K / L	12.0		111,607	0	0	58,317	169,924	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22C / D	12.0		89,713	0	0	50,571	140,284	0
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21B / C	12.0		85,490	0	0	49,077	134,567	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	99	21K	12.0		98,842	0	0	53,801	152,643	0
10-8251	Division Director - Px	FT	A	XE	Anchorage	99	27A	12.0		139,188	0	0	67,785	206,973	0
10-8255	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,539	725	0	37,732	91,996	91,996
10-N13096	Nat Res Techiii	NP	N	GP	Nome	237	14A	12.0		61,133	693	0	26,970	88,796	44,398
10-N18003	Engineering Assistant II	NP	N	GP	Anchorage	200	19Q	12.0		100,659	1,141	0	32,259	134,059	0
10-N18007	Nat Res Speciii	NP	N	GP	Anchorage	200	18A	12.0		59,052	670	0	26,691	86,413	0
11-4348	Nat Res Speciii	FT	A	GP	Anchorage	200	18K / L	12.0		79,741	1,080	0	47,003	127,824	127,824

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

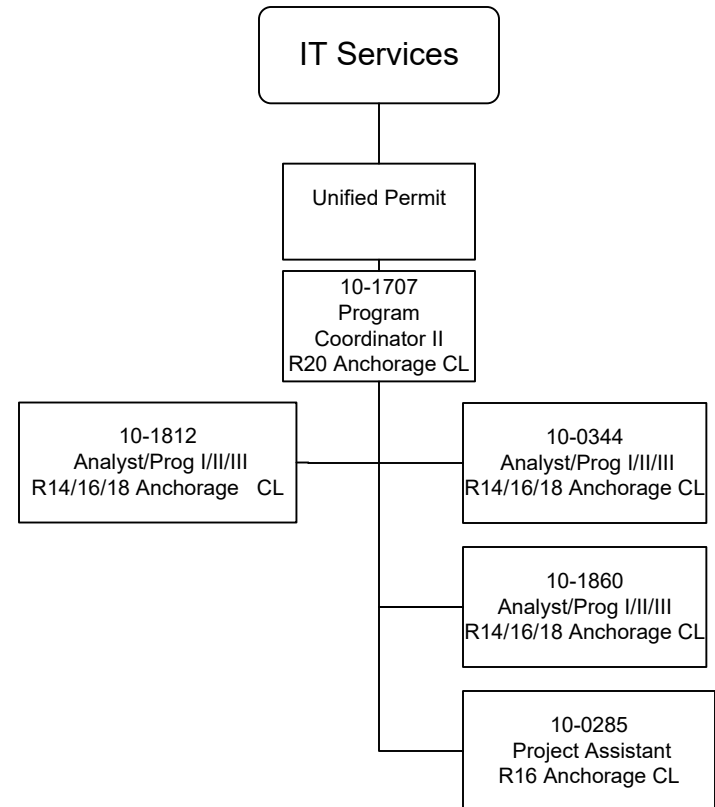
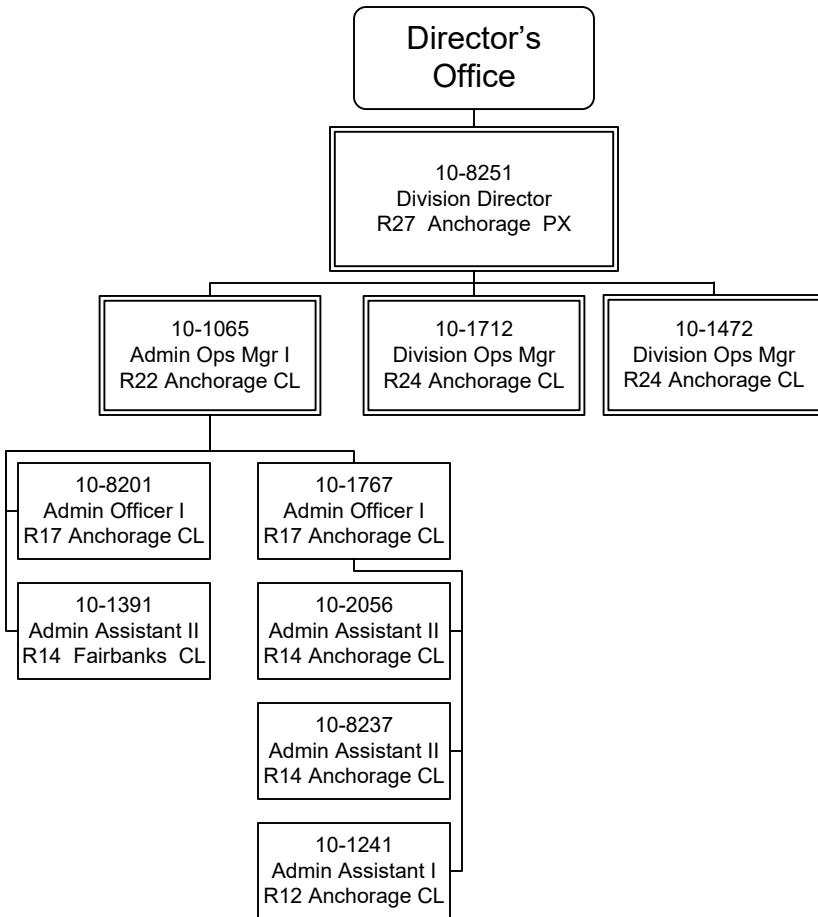
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	14,962,321
														Total COLA:	135,131
	Full Time Positions:	205	1	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	9,154,575
	Non Permanent Positions:	3	0	0											
	Positions in Component:	208	1	0											
	Total Component Months:	2,496.0													
														Total Pre-Vacancy:	24,252,027
														Minus Vacancy Adjustment of 3.37%:	(817,327)
														Total Post-Vacancy:	23,434,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	23,434,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,019,992	985,617	4.21%
1003 General Fund Match	217,064	209,748	0.90%
1004 General Fund Receipts	3,837,360	3,708,035	15.82%
1005 General Fund/Program Receipts	10,760,351	10,397,712	44.37%
1007 Interagency Receipts	416,635	402,593	1.72%
1055 Interagency/Oil & Hazardous Waste	19,406	18,752	0.08%
1061 Capital Improvement Project Receipts	346,200	334,532	1.43%
1105 Alaska Permanent Fund Corporation Receipts	2,000,714	1,933,287	8.25%
1108 Statutory Designated Program Receipts	185,072	178,834	0.76%
1153 State Land Disposal Income Fund	5,096,687	4,924,922	21.02%
1154 Shore Fisheries Development Lease Program	352,547	340,666	1.45%
Total PCN Funding:	24,252,027	23,434,700	100.00%

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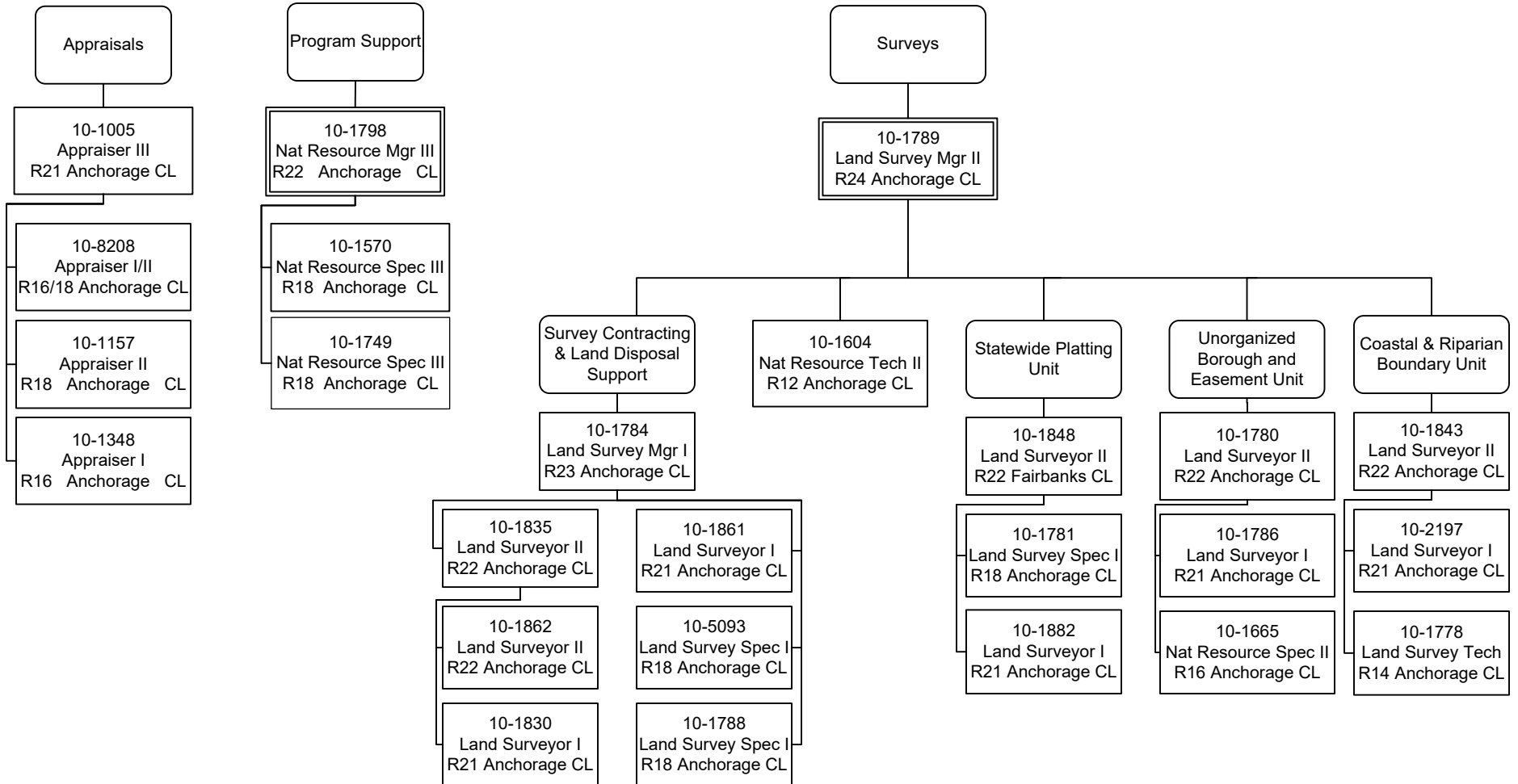
Director's Office & IT Services

Department of Natural Resources
3002 - Mining, Land & Water
FY2021 Governor Budget



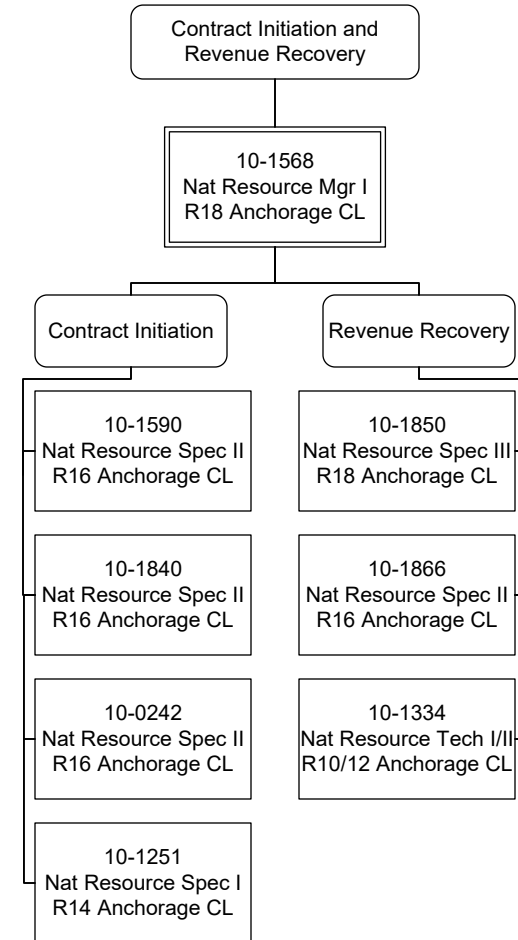
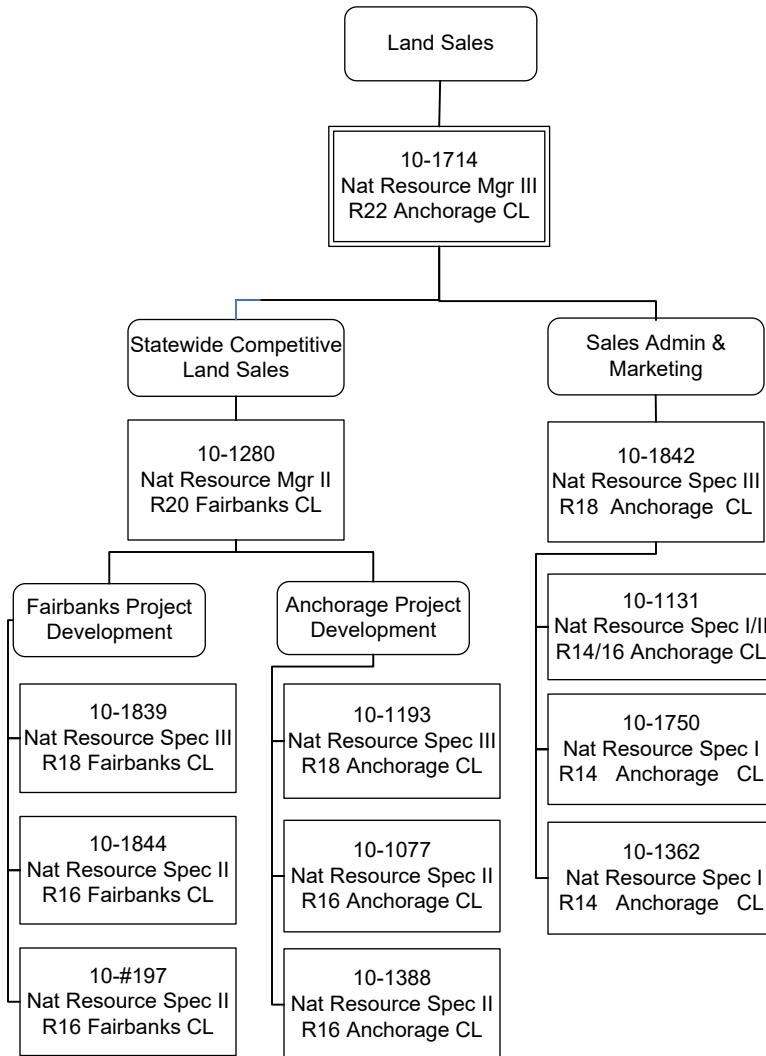
Appraisals, Program Support & Surveys

Department of Natural Resources
 3002 - Mining, Land & Water
 FY2021 Governor Budget



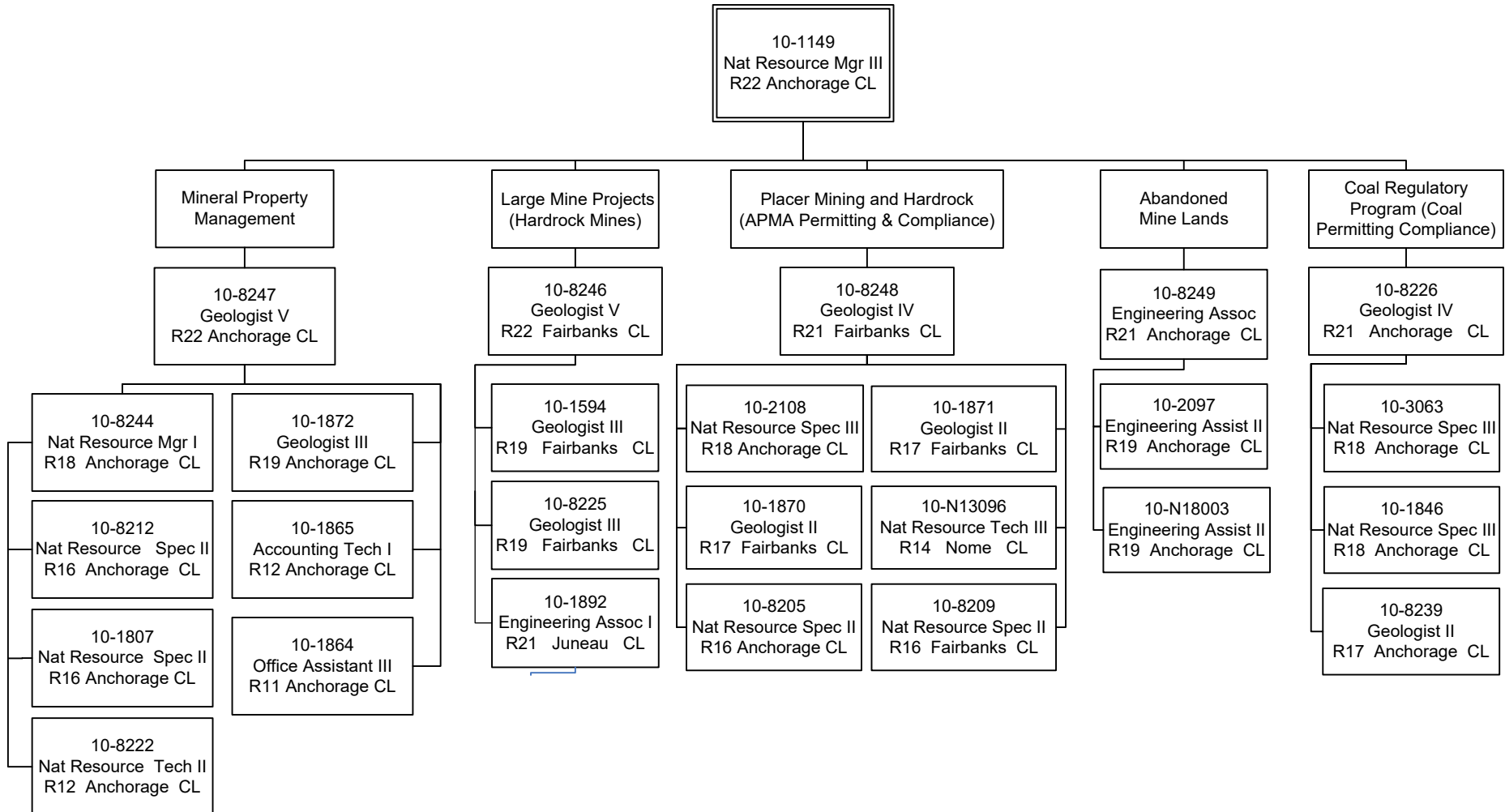
Land Sales &
Contract Initiation and Revenue Recovery

Department of Natural Resources
3002 - Mining, Land & Water
FY2021 Governor Budget



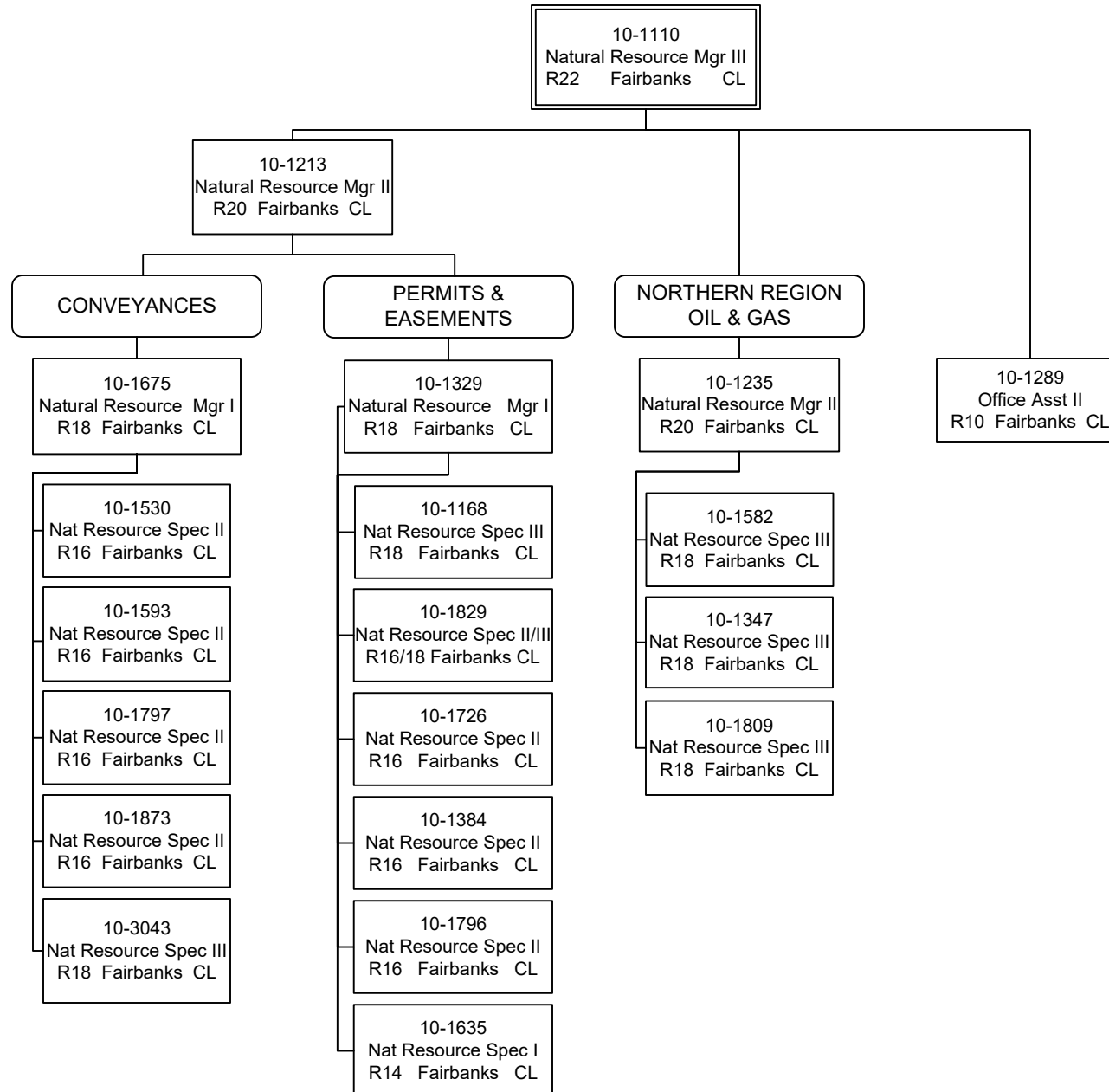
Mining

Department of Natural Resources
3002 - Mining, Land & Water
FY2021 Governor Budget



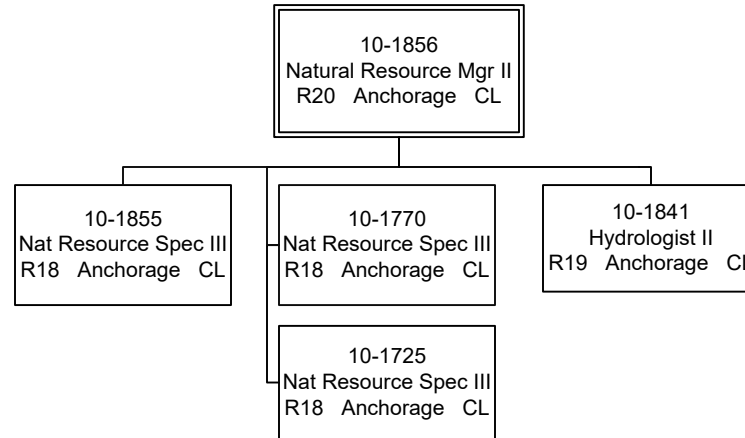
Land - Northern Region

Department of Natural Resources
3002 - Mining, Land & Water
FY2021 Governor Budget



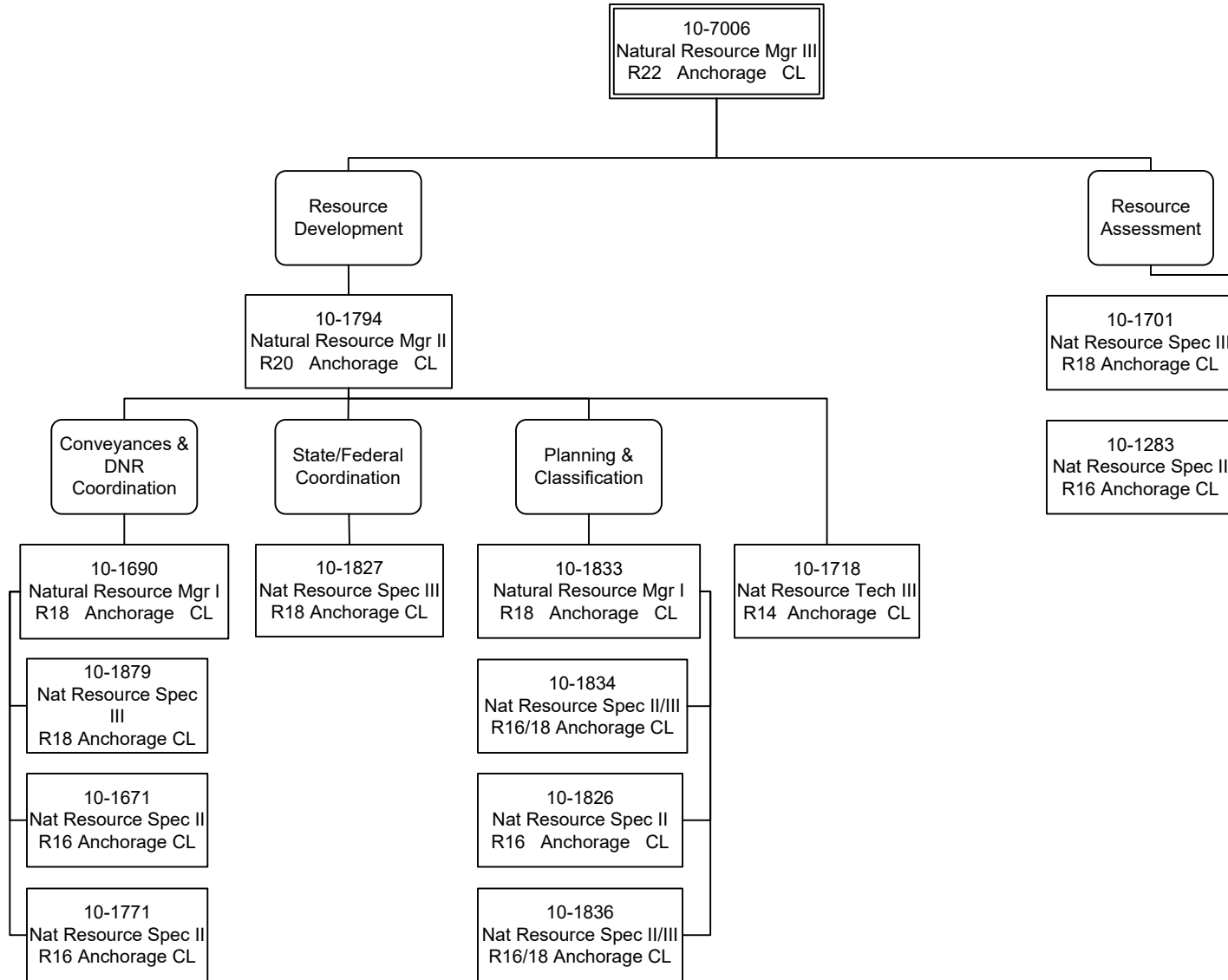
Public Access Assertion & Defense (PAAD)

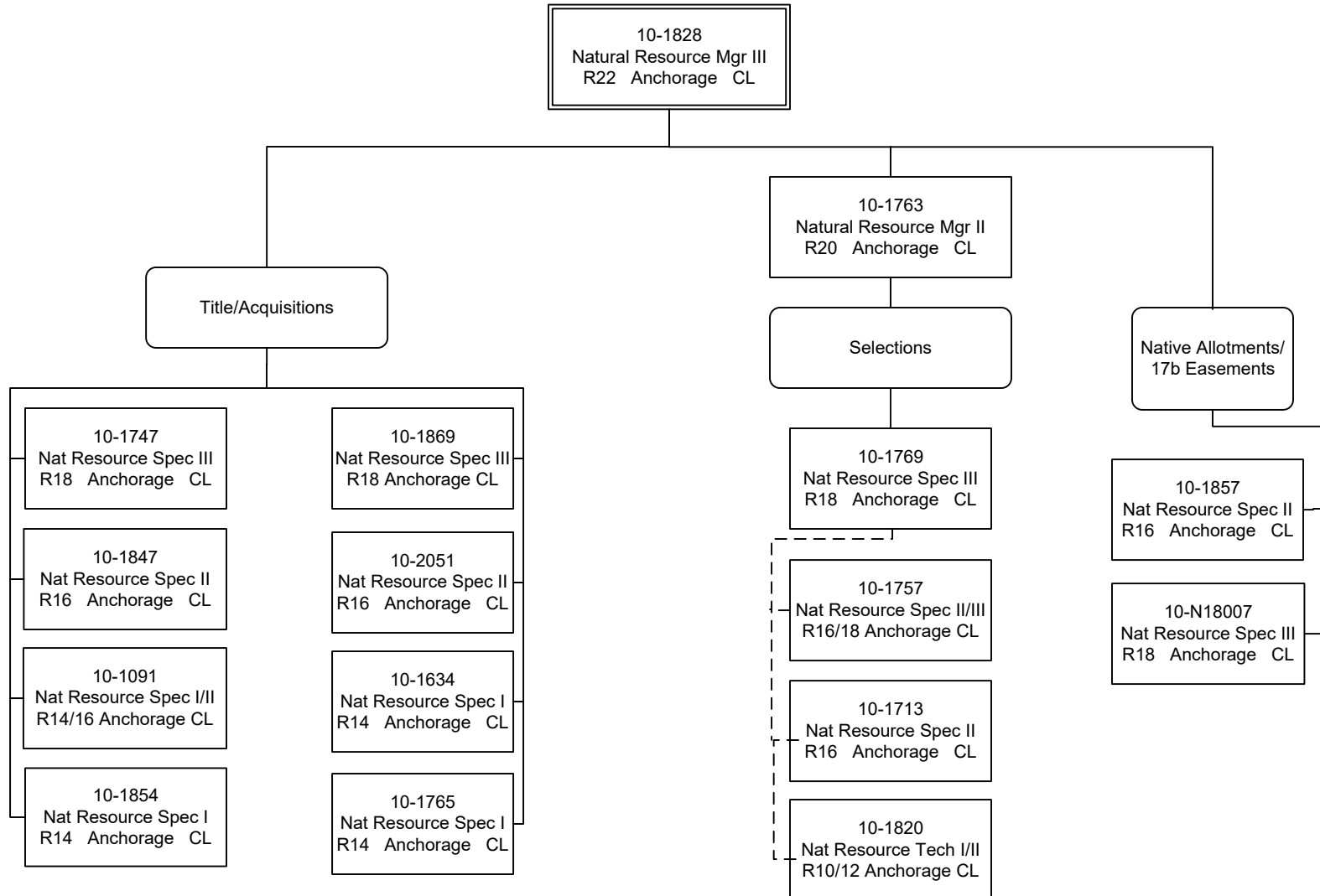
Department of Natural Resources
3002 - Mining, Land & Water
FY2021 Governor Budget



Resource Assessment &
Development Section

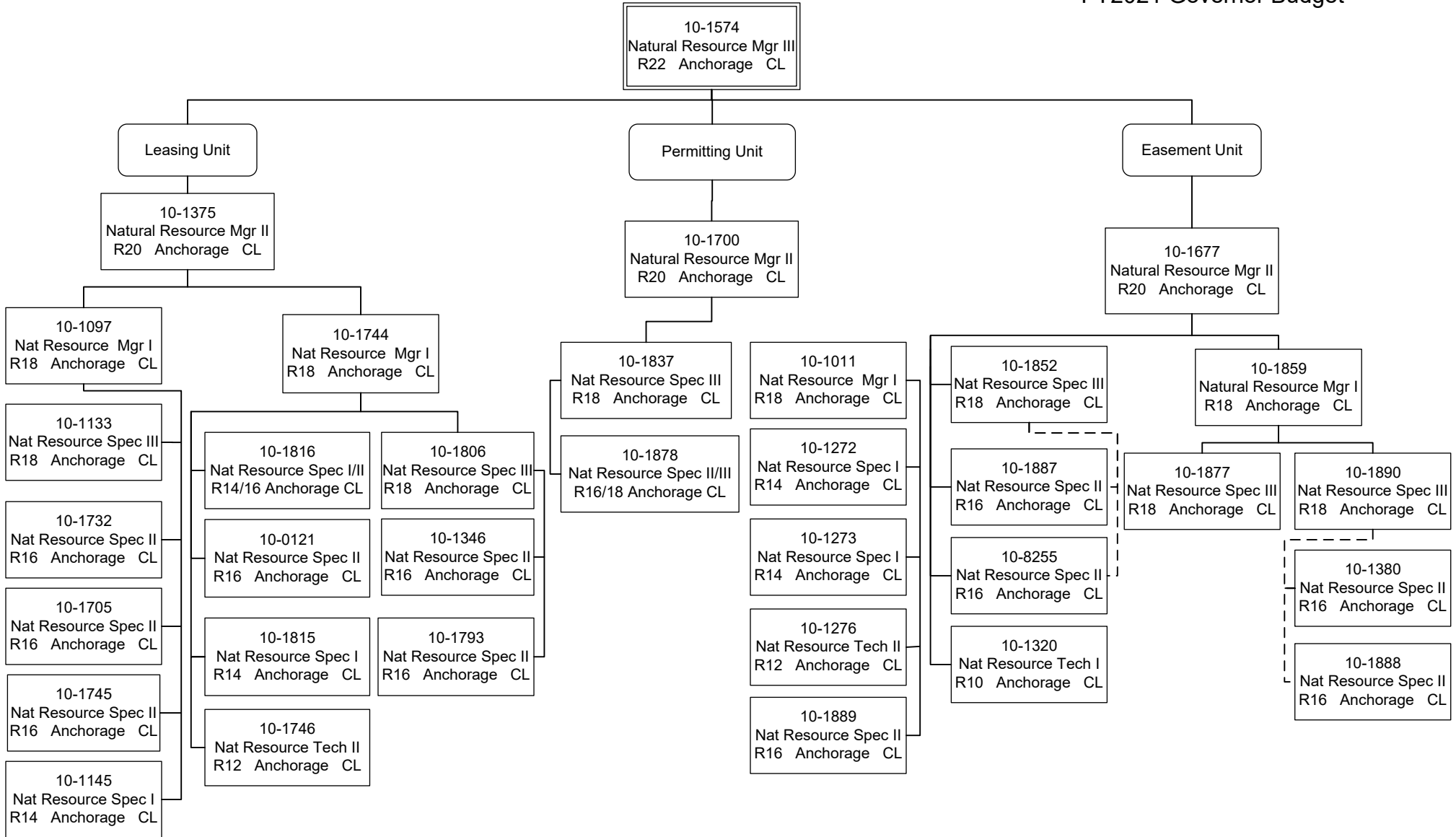
Department of Natural Resources
3002 - Mining, Land & Water
FY2021 Governor Budget



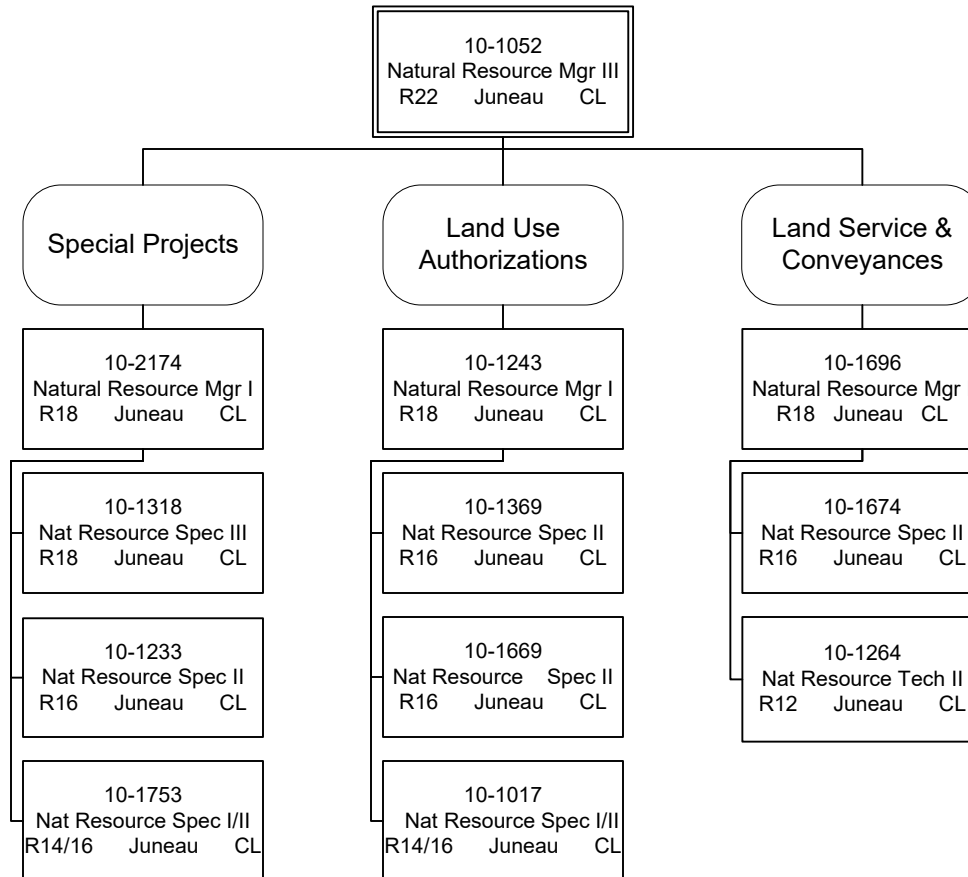


Land - Southcentral Region

Department of Natural Resources
 3002 - Mining, Land & Water
 FY2021 Governor Budget



Land - Southeast Region



Water Development

Department of Natural Resources
 3002 - Mining, Land & Water
 FY2021 Governor Budget

