

State of Alaska FY2021 Governor's Operating Budget

Department of Natural Resources Geological & Geophysical Surveys Component Budget Summary

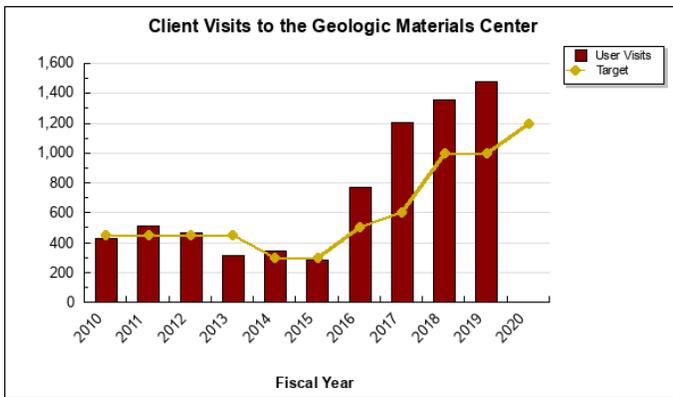
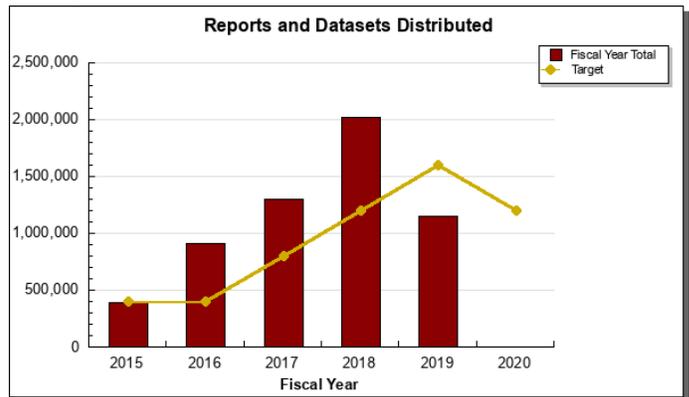
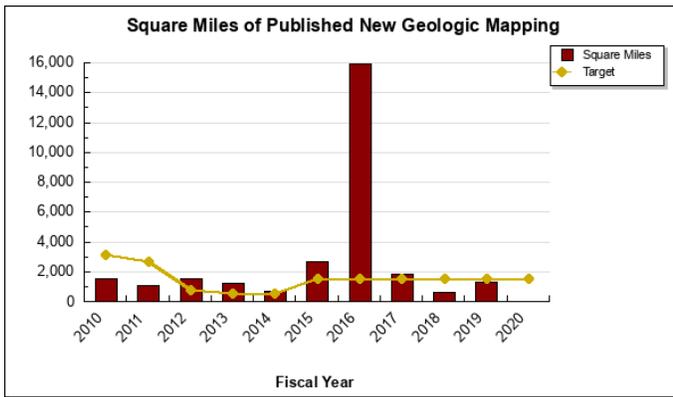
Component: Geological & Geophysical Surveys

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>.)



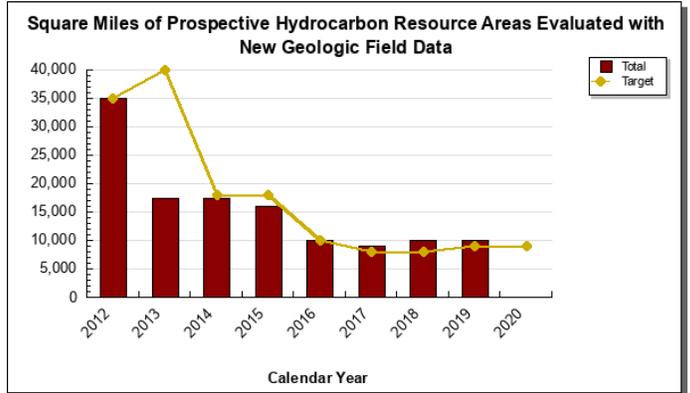
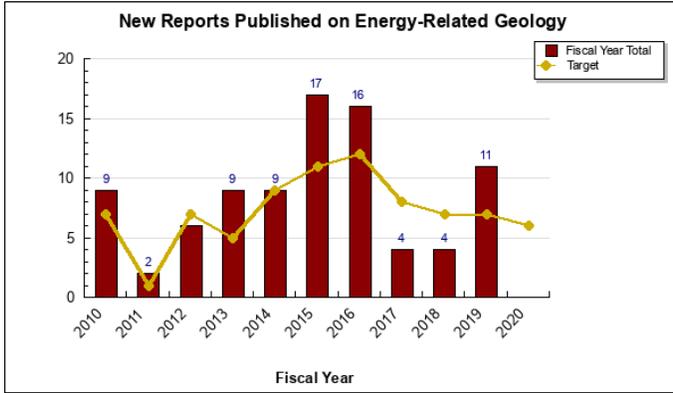
Core Services

- 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.

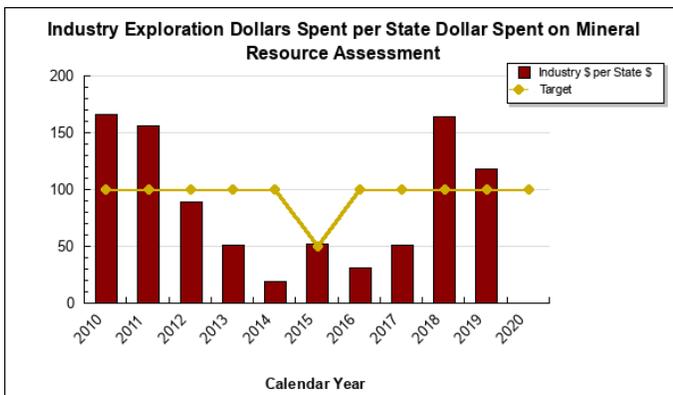
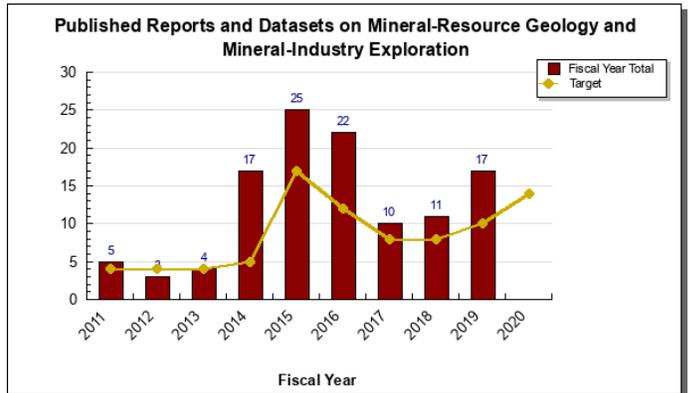
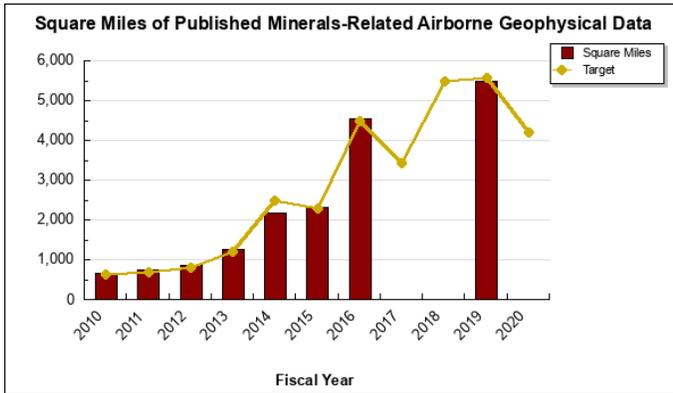
Measures by Core Service

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

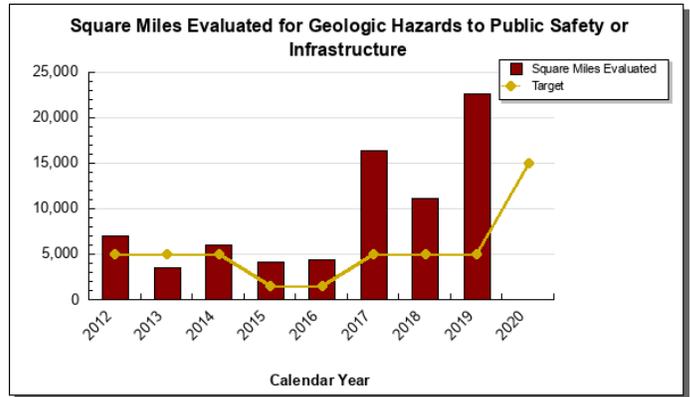
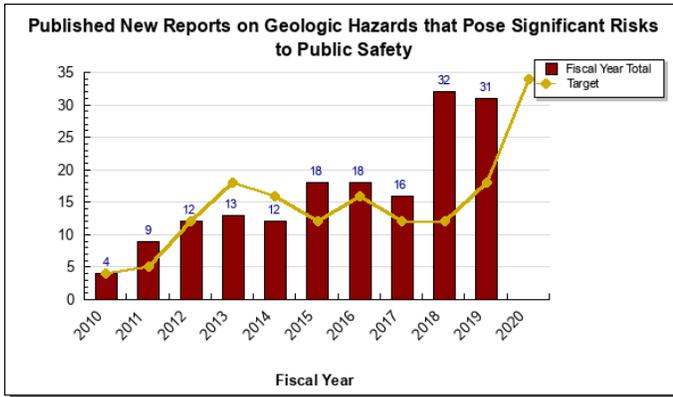
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential.



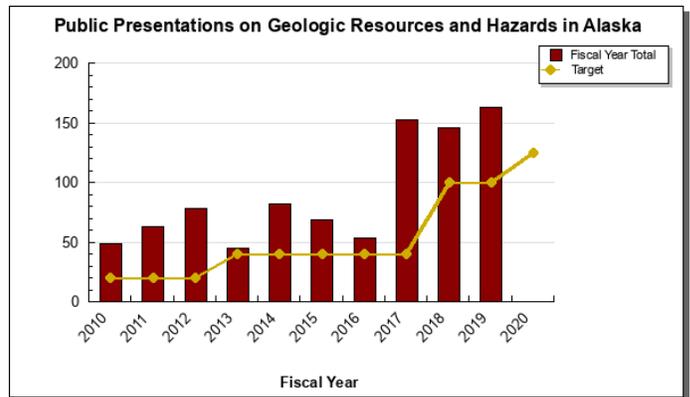
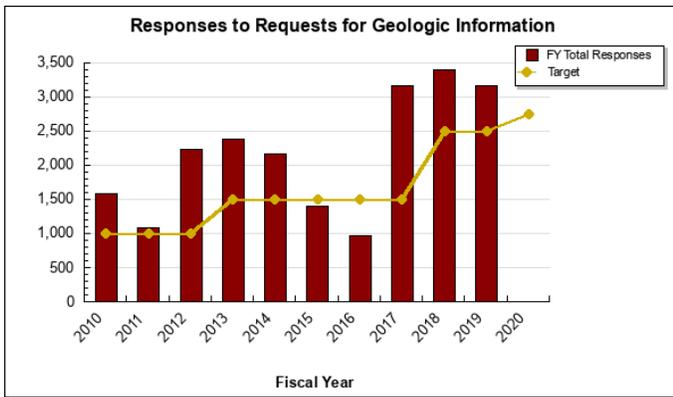
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential.



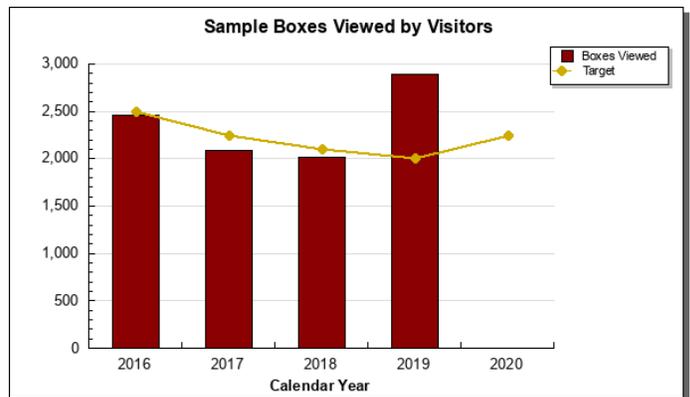
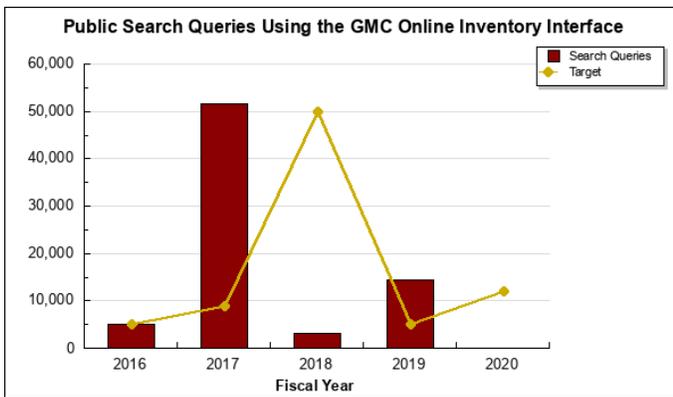
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters.



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 2019

- Published 74 new geologic maps and reports, served 1,153,864 digital data and publication files via free downloads from the Division of Geological and Geophysical Surveys (DGGs) website (dggg.alaska.gov). DGGs responded personally to more than 3,000 geologic information requests. DGGs ended the year with

more than 4,221 followers on Twitter, 750 subscribers to the division's news feed, and nearly 900 followers on its Facebook page.

- Initiated Alaska's portion of the critical-minerals-focused Earth Mapping Resources Initiative (Earth MRI) project to increase the nation's mineral security by conducting geophysical surveys, geologic mapping, and lidar surveys. This primarily federally funded project, with state matching funds, will help DGGs geologists create and disseminate geophysical and geological map products that historically have been shown to stimulate mineral industry interest, staking, and exploration activity in Alaska, as well as increase revenue to the state.
- Conducted geologic mapping of the 1,900-square-mile Eastern Tanacross area, the first Earth MRI field project area. The Eastern Tanacross area covers a region of the state with (1) inadequate geologic mapping and (2) the potential to host deposits of rare earth elements and other critical minerals, as well as copper, gold and molybdenum.
- Published 25 new reports and peer-reviewed publications on geologic hazards. Key publications include tsunami inundation maps for Adak, Atka, Homer, and Seldovia, permanent flooding maps for Nicolski, Cordova, Tatitlek, Seward, Whittier, King Cove, Cold Bay, and Yakutat, and a regional tsunami assessment for the Andreanof Islands.
- Archived and prepared 43 historical airborne geophysical surveys for online publication; of these, 19 were digitally re-released online, and DGGs anticipates all "modern" airborne geophysical surveys will be made available online in FY2020.
- Advocated to more than 20 state and federal agencies to fill data gaps and evaluate coastal flood and erosion hazards for Alaska communities, and assisted in developing the Alaska Coastal Mapping Strategic Plan (due for release December 2019) and prioritization survey. Because of these efforts, an additional 200 miles of Alaska coast are being mapped and seven of the remaining 30 gaps in tidal datums are being collected this year.
- Completed more than a dozen airborne lidar surveys, covering over 800 square miles, to collect high-resolution elevation data needed to assess geologic hazards and support resource assessments all over the state.
- Continued a sand and gravel resource analysis of northern Alaska in support of the Arctic Strategic Transportation and Resources Project (ASTAR) by (1) expanding detailed terrain unit mapping for 90 inch-to-mile quadrangles on the North Slope, (2) populating a geodatabase with sand and gravel information gleaned from 30,000 shot hole samples within the National Petroleum Reserve in Alaska, and (3) conducting 20 days of field work.
- Produced the most significant publication of the Geologic Database of Information on Volcanoes in Alaska with the release of The Alaska Geochemical Database, v. 2. Currently, the geochemistry database contains 9,700 whole-rock analyses and 3,000 tephra analyses from Alaska and the Yukon Territory, Canada.
- Completed extensive upgrades to volcano monitoring equipment. Upgrades were performed at 13 volcanoes along the Aleutians and Alaskan Peninsula. The new ground-based instrumentation includes seismometers, infrasound sensors, web cameras, and digital data transmission, and significantly improves the Alaska Volcano Observatory's ability to detect unrest, forecast eruptive activity, and issue timely alerts of volcano hazards.
- Released many digital geologic datasets through its new, online GeoPortal at <https://geoportal.dggs.dnr.alaska.gov/portal>. The Alaska DGGs GeoPortal allows users to share, discover, and access geologic data, maps, and interactive applications and is part of the State of Alaska Spatial Data Infrastructure managed by the Alaska Geospatial Council, which includes the Alaska DNR Open Data Site.
- There were 1,475 visitors to the Geologic Materials Center (GMC) in FY2019, which is 50% greater than the visits to the facility in FY2016 and 100 more than the previous year. GMC staff also provided 65 facility tours to the general public, industry, academia, and government agencies.
- Completed 12 days of helicopter-supported field work in the Big Bend area south of Umiat; mapping bedrock formations in outcrops that host large oil accumulations in the subsurface of the eastern National Petroleum Reserve in Alaska and Colville delta region. The section collaborated extensively with geologists from the U.S. Geological Survey and the Texas Bureau of Economic Geology involving a project on the North Slope for ENI, an Italian multinational oil company with a major lease position in Alaska.
- Led a two-day-long field tour for industry examining key exposures of the Nanushuk, Torok, Seabee, Prince Creek, Sagavanirktok, and Canning Formations on the central North Slope to highlight their petroleum potential.

Key Component Challenges

- 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.

- Improving the quality, completeness and usability of statewide geological and geophysical data continues to challenge the division's ability to improve Alaska's attractiveness for exploration investment relative to other political jurisdictions.
- 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.
- As a result of adopting a fee-for-service model, along with distributing seismic tax credit data at the GMC, increased administrative tasks and client requests for information 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 FY2021

- Accelerate publication of recently acquired geologic data, focusing on airborne geophysics, new and historic geologic mapping and sample geochemistry under the Earth MRI program to recruit mineral explorers to Alaska.
- Complete 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.
- Expand and complete an evaluation of construction materials and geologic hazards in the National Petroleum Reserve in Alaska 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.
- Enhance coordination with other state agencies to deliver geothermal data.
- Initiate a human health geology program to collate, coordinate and distribute data on natural hazards to human health, such as radon, arsenic and heavy metals.
- Broaden services offered for fees by the division in response to new equipment and data acquisition

Statutory and Regulatory Authority

AS 41.08

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

Geological & Geophysical Surveys Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	38	40	Annual Salaries	4,317,514
Part-time	2	8	COLA	42,307
Nonpermanent	15	10	Premium Pay	0
			Annual Benefits	2,435,881
			<i>Less 0.48% Vacancy Factor</i>	(32,302)
			Lump Sum Premium Pay	0
Totals	55	58	Total Personal Services	6,763,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Assistant III	0	2	0	0	2
Administrative Officer II	0	1	0	0	1
Analyst/Programmer IV	0	2	0	0	2
Analyst/Programmer V	1	0	0	0	1
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	1	3	0	0	4
Geologist II	1	4	0	0	5
Geologist III	0	4	0	0	4
Geologist IV	2	11	0	0	13
Geologist V	1	2	0	0	3
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Large Project Coordinator	1	0	0	0	1
Micro/Net Tc I	0	1	0	0	1
Nat Res Speciii	0	1	0	0	1
Nat Res Techiii	2	1	0	0	3
Natural Resource Technician I	1	0	0	0	1
Natural Resource Technician II	1	1	0	1	3
Petroleum Geologist I	0	1	0	0	1
Publications Specialist II	0	1	0	0	1
Student Intern	3	1	0	0	4
Systems Programmer II	0	1	0	0	1
Totals	14	43	0	1	58

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
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	5,201.5	5,794.9	5,794.9	6,329.9	6,763.4	433.5	6.8%
72000 Travel	167.5	101.5	101.5	375.3	375.3	0.0	0.0%
73000 Services	1,741.5	2,516.8	2,516.8	1,879.5	1,504.5	-375.0	-20.0%
74000 Commodities	389.4	609.9	609.9	438.4	438.4	0.0	0.0%
75000 Capital Outlay	0.0	4.8	4.8	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	7,499.9	9,027.9	9,027.9	9,027.9	9,086.4	58.5	0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,048.7	2,126.4	2,126.4	2,126.4	2,133.2	6.8	0.3%
1004 Gen Fund (UGF)	3,585.8	3,643.3	3,643.3	3,643.3	3,658.3	15.0	0.4%
1005 GF/Prgm (DGF)	783.5	1,087.5	1,087.5	1,087.5	1,114.3	26.8	2.5%
1007 I/A Rcpts (Other)	411.0	469.2	469.2	469.2	470.4	1.2	0.3%
1061 CIP Rcpts (Other)	522.6	1,495.1	1,495.1	1,495.1	1,503.3	8.2	0.5%
1108 Stat Desig (Other)	148.3	206.4	206.4	206.4	206.9	0.5	0.2%
Unrestricted General (UGF)	3,585.8	3,643.3	3,643.3	3,643.3	3,658.3	15.0	0.4%
Designated General (DGF)	783.5	1,087.5	1,087.5	1,087.5	1,114.3	26.8	2.5%
Other Funds	1,081.9	2,170.7	2,170.7	2,170.7	2,180.6	9.9	0.5%
Federal Funds	2,048.7	2,126.4	2,126.4	2,126.4	2,133.2	6.8	0.3%
Positions:							
Permanent Full Time	36	37	37	38	40	2	5.3%
Permanent Part Time	1	2	2	2	8	6	300.0%
Non Permanent	8	9	9	15	10	-5	-33.3%

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		9,027.9	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
1002 Fed Rcpts		2,126.4										
1004 Gen Fund		3,643.3										
1005 GF/Prgm		1,087.5										
1007 I/A Rcpts		469.2										
1061 CIP Rcpts		1,495.1										
1108 Stat Desig		206.4										
Subtotal		9,027.9	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Geologist II (10-0115) for Geological Mapping												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Geologist II (10-0115), range 17, located in Fairbanks, to support work to acquire, organize, and publish digital geological mapping in fulfillment of federal contracts received through the Earth Mapping Resources Initiative.												
Add Positions for Alaska Volcano Network												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add positions to assist with the execution and completion of a new three-year cooperative agreement with the US Geological Survey for the critical upgrade and repair of volcano monitoring equipment. The positions provide purchasing, invoice processing, and travel associated with helicopter, fuel, and remote fieldwork associated with the upgrading the volcano monitoring digital telemetry networks, as well as assisting staff geologists by completing data compilation, data entry, geologic sample tracking, and creating illustrations for geologic reports.												
The following positions are added:												
Non-permanent Natural Resource Technician III (10-N19044), range 14, located in Fairbanks, expiration 01/31/22												
Non-permanent Natural Resource Technician III (10-N19045), range 14, located in Anchorage, expiration 01/31/22												
Non-permanent Natural Resource Technician III (10-N19046), range 14, located in Anchorage, expiration 01/31/22												
Non-permanent Administrative Assistant I (10-N19052), range 12, located in Fairbanks, expiration 01/31/22												
Non-permanent Geologist I (10-N20003), range 15, located in Fairbanks, expiration 06/30/20												
Add Geologist I (10-N19064) for the Denali Commission Agreement												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Geologist I (10-N19064), range 15, located in Anchorage, expiration 05/20/21, to assist the division with the execution and completion of a new two-year cooperative agreement with the Denali Commission. This position is necessary to provide project support updating shoreline erosion rates and projections to cover 45 Alaskan communities, providing preliminary mapping publication and publication of data for each community location in geodatabase format.												

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	
Add Geologist II (10-N20001) for National Geological and Geophysical Preservation Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Geologist II (10-N20001), range 17, located in Fairbanks, expiration 06/30/20, to complete work on the federal National Geological and Geophysical Data Preservation Program. This position produces United States Geological Survey standard compliant geologic map data in support of the federally funded Earth Mapping Initiative project to develop data-driven geographic information system assessment models for critical minerals and refined prospective maps for all critical mineral and associated resources in Alaska. This position is also tasked with entering exploration, development, and production information on all significant occurrences and properties in Alaska into a geospatial Alaska Minerals Database.												
Delete Geologist I (10-N17006) No Longer Needed for Coldweather Climate Research												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Geologist I (10-N17006), range 15, located in Fairbanks, expiration 08/15/19 that is no longer needed as the deliverables for the Coldweather Climate Research project have been completed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	535.0	273.8	-637.3	-171.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		9,027.9	6,329.9	375.3	1,879.5	438.4	4.8	0.0	0.0	38	2	15
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		15.0										
1005 GF/Prgm		1.8										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		8.2										
1108 Stat Desig		0.5										
FY2021 GGU Salary Increases: \$30.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.8												
Add Authority to Change Natural Resource Technician II (10-?144) to Meet Increased Workload												
	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		25.0										
Add authority to support the change a Natural Resource Technician II (10-?144), range 12, located in Anchorage, from part-time to seasonal full-time to address												

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

increased visitation to the Geologic Materials Center (GMC) and an increase in sample requests.

During FY2019, the Division of Geological and Geophysical Surveys (DGGS) added a seasonal part-time Natural Resource Technician II using tax credit seismic data funds to support the additional workload caused by dispensing seismic datasets to the public. During calendar year (CY) 2019, DGGS witnessed a 20% increase in visitation to the GMC and a 125% upswing in sample requests as compared to CY2018. Both service support areas have undergone three to four-fold growth as compared to activities sustained by three full-time staff at the former Eagle River GMC facility. Increased use of the facility requires additional staff to meet client needs.

Daily client support services now consume the majority of GMC staffs' time. Shifting more day-to-day tasks to a full-time Natural Resource Technician II position will allow senior staff to better apply their considerable and unique knowledge to the future benefit of the GMC. In addition to existing seismic data support, new responsibilities for the full-time Natural Resource Technician II are to comprise timely, courteous, and accurate customer service to geologic clients; client service, revenue, and metrics tracking; warehouse inventory support; and maintaining organization of client and warehouse workspace.

The amount requested is based on the cost difference between a non-permanent position and a permanent full-time position. If this request doesn't get approved, customer service, collection curation, and the state's ability to assist with oil and gas and mineral exploration in Alaska will be affected.

Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
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Delete non-permanent positions to be replaced with permanent seasonal positions to support ongoing critical projects. Permanent positions are more appropriate because there is a consistent workload for ongoing projects. This change will also save resources by reducing the necessity of recruiting and hiring non-permanent staff on a project-by-project basis, also permanent positions have the benefit of better staff recruitment and retention and cross-training between various projects.

The following positions are deleted:
 Non-permanent Geologist III (10-N11004), range 19, located in Fairbanks
 Non-permanent Geologist I (10-N11030), range 15, located in Fairbanks
 Non-permanent Geologist II (10-N20001), range 17, located in Fairbanks
 Non-permanent Natural Resource Specialist III (10-N19007), range 18, located in Fairbanks
 Non-permanent Natural Resource Technician III (10-N19044), range 14, located in Fairbanks

Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
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Add seasonal full-time positions to replace non-permanent positions to support ongoing critical projects. Permanent positions are more appropriate because there is a consistent workload for ongoing projects. This change will also save resources by reducing the necessity of recruiting and hiring non-permanent staff on a project-by-project basis, also permanent positions have the benefit of better staff recruitment and retention and cross-training between various projects.

The following positions are added:
 Seasonal full-time Geologist I (10-#188), range 15, located in Fairbanks
 Seasonal full-time Geologist II (10-#189), range 17, located in Fairbanks
 Seasonal full-time Natural Resource Specialist III (10-#190), range 18, located in Fairbanks

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
Seasonal full-time Natural Resource Technician III (10-#191), range 18, located in Fairbanks												
Seasonal full-time Administrative Assistant III (10-#192), range 15, located in Fairbanks												
Seasonal full-time Geologist II (10-#193), range 17, located in Anchorage												
Add Natural Resource Technicians (10-#208 and 10-#209) for Multispectral Scanning Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two Natural Resource Technicians for a multispectral scanning project. The work on the project leverages the value of the Geological Materials Center energy and mineral core and rock collections using petrophysical, hyperspectral, and optical analytical digital scanning technologies to expand global access to Alaska geologic datasets and stimulate the exploration and development of Alaska's resources.												
The following positions are added: Full-time Natural Resource Technician I (10-#208), range 10, located in Anchorage Full-time Natural Resource Technician II (10-#209), range 12, located in Anchorage												
Align Authority with Anticipated Expenditures												
LIT		0.0	375.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		9,086.4	6,763.4	375.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		167.5	375.3	375.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			167.5	375.3	375.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	114.3	226.4	226.8
2001	In-State Non-Employee Travel	Alaska Seismic board travel.	9.4	10.0	10.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	43.3	138.4	138.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.5	0.5	0.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,741.5	1,879.5	1,504.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,741.5	1,879.5	1,504.5
3000	Education Services	Training, educational conferences, and agency memberships.	22.7	23.0	22.7
3001	Financial Services	Accounting, auditing, and management consulting and fees.	8.4	8.5	8.4
3003	Information Technology	Software leases, licensing, and maintenance.	55.9	80.0	60.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	24.1	25.0	28.0
3006	Delivery Services	Freight, courier services, and postage.	31.6	32.0	32.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.1	1.5	1.7
3009	Structure/Infrastructure/Land	Surveys, contracts, and professional services associated with field data collection, and assessment of old Geologic Materials Center fuel tanks.	51.5	60.0	50.0
3010	Equipment/Machinery	Helicopter, fixed wing aircraft, office equipment maintenance.	1,034.3	820.0	585.0
3011	Other Services	State office travel fees and contractual services for mapping.	50.5	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	219.4	240.0	200.0
3016	Inter-Agency Economic	EnvCon - Department-wide Reimbursable services agreement to	0.0	70.0	70.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			1,741.5	1,879.5	1,504.5	
Development		provide Environmental Protection Agency (EPA) Radon Community Assistant Program and the Alaska Geological Material Center support.				
3016	Inter-Agency Economic Development	M&VA - Department-wide	Reimbursable services agreement to provide tsunami mapping.	0.0	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	90.2	245.0	200.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable service agreement with Department of Transportation.	0.0	6.5	1.5
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	0.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	25.1	40.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	22.7	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	1.4	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	60.0	60.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.3	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	8.2	15.9	15.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	8.3	16.3	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle	25.0	25.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,741.5	1,879.5	1,504.5
usage.					

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		389.4	438.4	438.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			389.4	438.4	438.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment, along with handheld GPS units, maps, and satellite imagery.	348.5	389.4	385.9
4002	Household/Institutional	Cleaning, food, and other supplies.	1.1	1.5	1.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	10.5	10.5	12.5
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	17.5	18.0	10.0
4014	Bottled Gas	Bottled gas.	0.3	0.5	0.5
4020	Equipment Fuel	Helicopter and fixed wing fuel.	11.5	18.5	28.0

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

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	4.8	4.8
5004	Equipment	Small equipment purchases.	0.0	4.8	4.8

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,048.7	2,126.4	2,133.2
5002 Federal General Government - Miscellaneous Grants		Billed federal receipts.	160.7	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Reimbursement of expenses from the division's multiple federal grants.	1,888.0	2,126.4	2,133.2
5005 GF/Prgm (1005 GF/Prgm)			783.5	1,087.5	1,114.3
5109 Program Receipts General Government - Publication Fees		Publication Sales of Division reports, maps, and cards.	46.7	0.0	0.0
5110 Program Receipts General Government - User Fees		Room and equipment rentals.	12.6	0.0	0.0
5112 Program Receipts Natural Resources - Charges for Services		Billed general fund program receipts.	4.4	0.0	0.0
5112 Program Receipts Natural Resources - Charges for Services		Seismic data sales.	716.4	1,084.1	1,114.3
5113 Program Receipts Natural Resources - Rent and Royalties		Storage fees.	3.4	3.4	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			411.0	469.2	470.4
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with Department of Military and Veteran Affairs.	17.2	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management to collect elevation data of the Chilkat Ridge, Haines State Forest.	40.1	69.2	25.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for analyses and interpretation of geophysical and geospatial information to enhance state's energy and mineral resources.	290.0	200.0	170.4
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas to provide geological and geospatial information of the	49.8	50.0	50.0

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	state's energy and mineral resources. Multiple reimbursable services agreements with the University of Alaska for radon outreach to public and acquisition of geophysical survey to map permafrost.	13.9	100.0	175.0
5061 CIP Rcpts (1061 CIP Rcpts)			522.6	1,495.1	1,503.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	522.6	1,495.1	1,503.3
5108 Stat Desig (1108 Stat Desig)			188.7	206.4	206.9
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements including but not limited to petroleum-related Geological studies on the North Slope, and facilitating water level network for the Alaska Coast.	148.3	206.4	206.9
5211 Statutory Designated Program Receipts-Contracts Prior Year		Prior year reimbursement recovery for multiple memorandums of agreement and industry funding.	40.4	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	461.4	779.5	666.7
With Department of Natural Resources	309.6	485.0	400.0
With Department of Environmental Conservation	0.0	70.0	70.0
With Department of Military and Veterans Affairs	0.0	20.0	20.0
With Department of Transportation/Public Facilities	25.0	31.5	21.5
With University of Alaska	0.0	8.0	8.0
With Department of Administration	126.5	164.5	146.2
With Department of Law	0.3	0.5	1.0

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.	219.4	240.0	200.0
3016 Inter-Agency Economic Development	EnvCon - Department-wide	Reimbursable services agreement to provide Environmental Protection Agency (EPA) Radon Community Assistant Program and the Alaska Geological Material Center support.	0.0	70.0	70.0
3016 Inter-Agency Economic Development	M&VA - Department-wide	Reimbursable services agreement to provide tsunami mapping.	0.0	20.0	20.0
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	90.2	245.0	200.0
3016 Inter-Agency Economic Development	Trans - Department-wide	Reimbursable service agreement with Department of Transportation.	0.0	6.5	1.5
3016 Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	0.0	8.0	8.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	25.1	40.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	22.7	30.0	30.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.5	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	1.4	1.5	1.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	60.0	60.0	50.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.3	0.5	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	8.2	15.9	15.9
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	8.3	16.3	18.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	25.0	25.0	20.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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-#188	Geologist I	PT	A	GG	Fairbanks	203	15A	12.0		49,140	665	0	36,176	85,981	0
10-#189	Geologist II	PT	A	GG	Fairbanks	203	17A	12.0		56,532	765	0	38,791	96,088	96,088
10-#190	Nat Res Speciii	PT	A	GG	Fairbanks	203	18A	12.0		60,828	823	0	40,311	101,962	0
10-#191	Nat Res Techiii	PT	A	GG	Fairbanks	203	14A	12.0		45,972	622	0	35,055	81,649	0
10-#192	Administrative Assistant III	PT	A	GG	Fairbanks	203	15A	12.0		18,144	246	0	15,815	34,205	0
10-#193	Geologist II	PT	A	GG	Anchorage	200	17A	12.0		54,888	743	0	38,210	93,841	0
10-#208	Natural Resource Technician I	FT	A	GG	Anchorage	100	10A	12.0		35,100	475	0	31,209	66,784	0
10-#209	Natural Resource Technician II	FT	A	GG	Anchor Point	100	12A	12.0		39,660	537	0	32,822	73,019	0
10-?144	Natural Resource Technician II	PT	A	GG	Anchorage	200	12A / B	12.0		40,464	548	0	33,106	74,118	0
10-0115	Geologist II	FT	A	GP	Fairbanks	103	17C / D	12.0		63,600	861	0	41,292	105,753	0
10-0270	Micro/Net Tc I	PT	A	GP	Fairbanks	203	14C / D	12.0		50,670	686	0	27,322	78,678	78,678
10-0279	Systems Programmer II	FT	A	GP	Fairbanks	203	22C / D	12.0		87,120	1,179	0	49,613	137,912	27,582
10-1607	Natural Resource Technician II	FT	A	GP	Fairbanks	203	12K	12.0		52,884	716	0	37,501	91,101	91,101
10-1875	Geologist IV	FT	A	GP	Anchorage	200	21F / G	12.0		86,056	1,165	0	49,237	136,458	95,521
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		78,764	1,066	0	46,657	126,487	88,541
10-2016	Geologist IV	FT	A	GP	Fairbanks	99	21M / N	12.0		107,637	1,457	0	56,872	165,966	116,176
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20F / G	12.0		84,516	1,144	0	48,692	134,352	0
10-2035	Geologist II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,625	888	0	42,008	108,521	75,965
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24J / K	12.0		123,581	0	0	62,553	186,134	186,134
10-2046	Geological Scientist I	FT	A	SS	Fairbanks	99	22M / N	12.0		126,421	0	0	63,558	189,979	142,484
10-2058	Geologist V	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	53,750	152,450	137,205
10-2060	Geologist V	FT	A	SS	Fairbanks	99	22P / Q	12.0		130,524	0	0	65,010	195,534	185,757
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19A / B	12.0		67,020	907	0	42,502	110,429	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19J	12.0		82,872	1,122	0	48,110	132,104	105,683
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		80,933	1,096	0	47,424	129,453	90,617
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,326	0	53,456	152,762	0
10-2100	Administrative Assistant III	FT	A	GP	Fairbanks	203	15B / C	12.0		51,964	703	0	37,175	89,842	89,842
10-2117	Geologist V	FT	A	SS	Fairbanks	99	22N / O	12.0		124,131	0	0	62,748	186,879	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		92,340	1,250	0	51,460	145,050	101,535
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17F / G	12.0		69,427	940	0	43,354	113,721	79,605
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21K / L	12.0		99,842	1,352	0	54,114	155,308	108,716
10-2175	Publications Specialist II	FT	A	GP	Fairbanks	203	16D / E	12.0		60,466	819	0	40,183	101,468	91,321
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	99	19L / M	12.0		92,399	0	0	51,521	143,920	143,920
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	99	20M / N	12.0		96,080	1,301	0	52,783	150,164	30,033

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: 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
10-2224	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,233	0	51,010	143,311	71,656
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21L	12.0		101,172	1,370	0	54,585	157,127	94,276
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		83,760	1,134	0	48,425	133,319	66,660
10-2227	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		96,948	1,312	0	53,091	151,351	105,946
10-2229	Geologist IV	FT	A	GP	Fairbanks	99	21M / N	12.0		106,970	1,448	0	56,636	165,054	82,527
10-2231	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		94,740	1,283	0	52,309	148,332	29,666
10-2232	Geologist III	FT	A	GP	Fairbanks	99	19M / N	12.0		90,646	1,227	0	50,861	142,734	107,051
10-2234	Geologist IV	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,330	0	53,541	153,091	137,782
10-2237	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		97,722	1,323	0	53,364	152,409	91,445
10-2238	Gis Analyst II	FT	A	GP	Fairbanks	203	17J	12.0		72,516	982	0	44,446	117,944	112,047
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23C	12.0		89,748	0	0	50,439	140,187	0
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27	12.0		141,629	0	0	68,499	210,128	210,128
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,326	0	53,456	152,762	0
10-I019	Student Intern	NP	N	XE	Fairbanks	N03	0 /	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	Anchorage	N00	0 /	12.0		18,480	0	0	2,107	20,587	0
10-I026	Student Intern	NP	N	XE	Anchorage	N00	0 /	12.0		17,964	0	0	2,048	20,012	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	6.0		0	0	0	0	0	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		0	0	0	0	0	0
10-N18050	Geologist I	NP	N	GP	Fairbanks	203	15A	6.0		24,570	279	0	12,683	37,532	37,532
10-N19007	Nat Res Speciii	NP	N	GP	Fairbanks	203	18A	12.0		0	0	0	0	0	0
10-N19044	Nat Res Techiii	NP	N	GP	Fairbanks	203	14A / B	12.0		0	0	0	0	0	0
10-N19045	Nat Res Techiii	NP	N	GP	Anchorage	200	14A / B	12.0		46,152	523	0	24,965	71,640	0
10-N19046	Nat Res Techiii	NP	N	GP	Anchorage	200	14A / B	12.0		46,152	523	0	24,965	71,640	0
10-N19052	Administrative Assistant I	NP	N	GP	Fairbanks	203	12A / B	12.0		41,676	473	0	24,367	66,516	0
10-N19064	Geologist I	NP	N	GP	Anchorage	200	15A / B	12.0		49,488	561	0	25,412	75,461	0
10-N20001	Geologist II	NP	A	GP	Fairbanks	203	17A / B	12.0		0	0	0	0	0	0
10-N20003	Geologist I	NP	A	GP	Fairbanks	203	15A / B	12.0		50,976	578	0	25,611	77,165	0
10-X013	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		136,388	0	0	66,940	203,328	142,330

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: 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
		Total Positions	New	Deleted										Total Salary Costs:	4,317,514
														Total COLA:	42,307
	Full Time Positions:	40	2	0										Total Premium Pay:	0
	Part Time Positions:	8	6	0										Total Benefits:	2,435,881
	Non Permanent Positions:	10	0	5											
	Positions in Component:	58	8	5											
	Total Component Months:	690.0													
														Total Pre-Vacancy:	6,795,702
														Minus Vacancy Adjustment of 0.48%:	(32,302)
														Total Post-Vacancy:	6,763,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,763,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,316,913	1,310,653	19.38%
1004 General Fund Receipts	3,451,548	3,435,142	50.79%
1005 General Fund/Program Receipts	434,256	432,191	6.39%
1007 Interagency Receipts	137,651	136,997	2.03%
1061 Capital Improvement Project Receipts	1,358,955	1,352,495	20.00%
1108 Statutory Designated Program Receipts	96,379	95,920	1.42%
Total PCN Funding:	6,795,702	6,763,400	100.00%

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

