

# **State of Alaska FY2022 Governor's Operating Budget**

**Department of Natural Resources**

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## Department of Natural Resources

### Mission

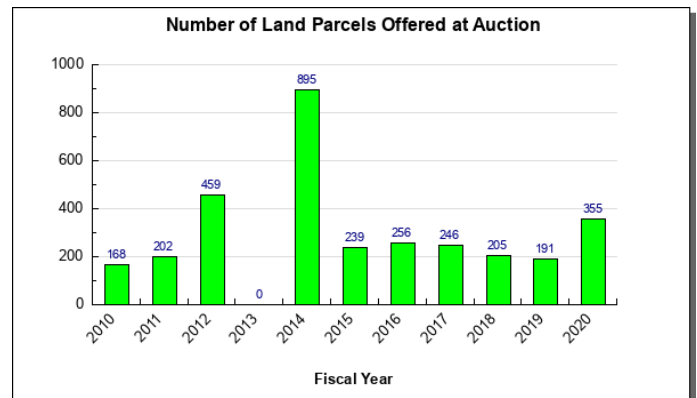
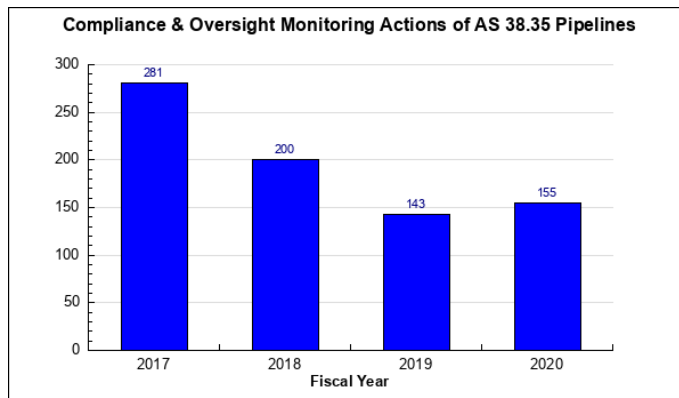
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	21,656.7	14,015.3	23,564.2	5,628.4	64,864.6	311.4	15.4	6.5	35.1%
2	Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	32,859.8	665.2	3,032.9	25,666.0	62,223.9	43.9	190.8	0.9	33.0%
3	Provide access to state lands for public and private use, settlement, and recreation.	4,559.7	17,754.1	5,098.5	2,136.4	29,548.7	177.0	29.3	34.9	21.9%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	6,653.6	3,512.2	4,803.8	3,239.3	18,209.0	92.7	11.5	9.7	10.0%
	<b>FY2021 Management Plan</b>	<b>65,729.7</b>	<b>35,946.8</b>	<b>36,499.4</b>	<b>36,670.2</b>	<b>174,846.1</b>	<b>625.0</b>	<b>247.0</b>	<b>52.0</b>	

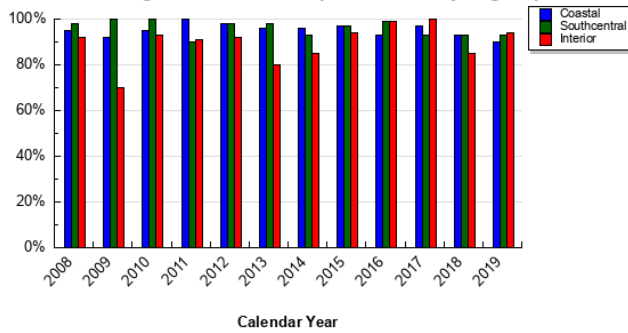
### Measures by Core Service

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

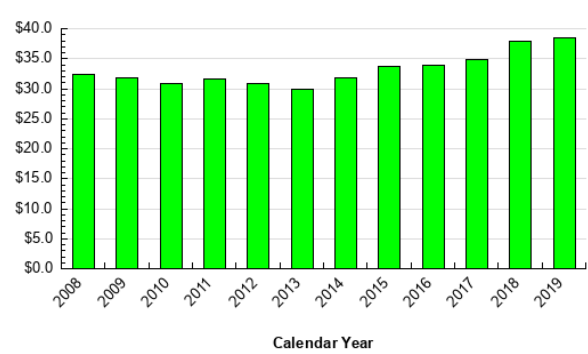
#### 1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



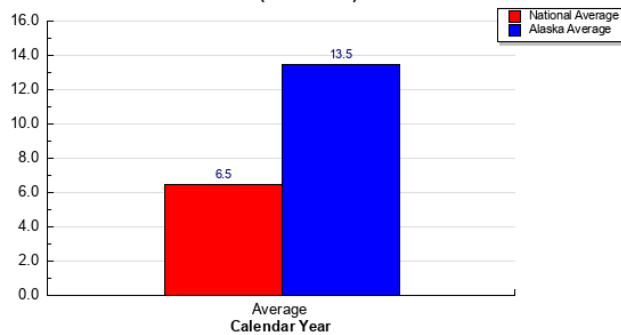
**Forest Resources & Practices Act Program: Displayed as the Rating of Best Management Practices Implementation by Region per Year**



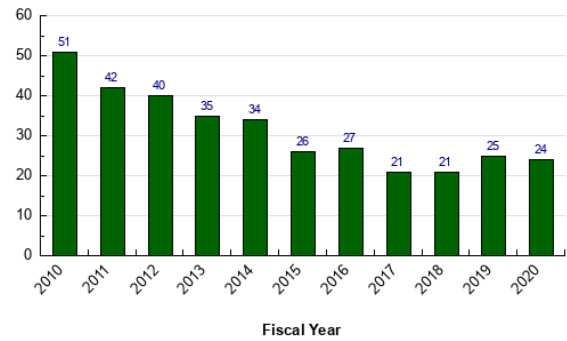
**Monetary Value of Agriculture Products Sold (in millions)**



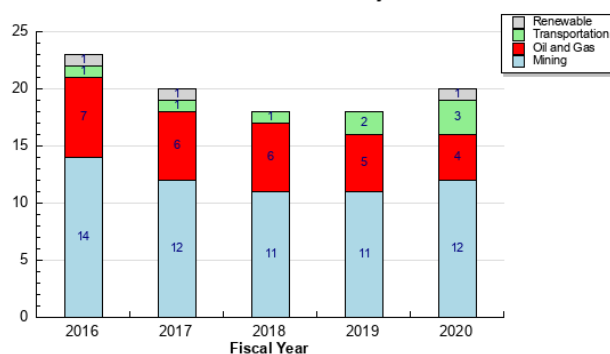
**Adult Life Jacket Wear Rate Percentages Powerboats National vs. Alaska (2015-2019)**



**Alaskan Firms Purchasing State Timber Sales**



**OPMP Coordinated Projects**

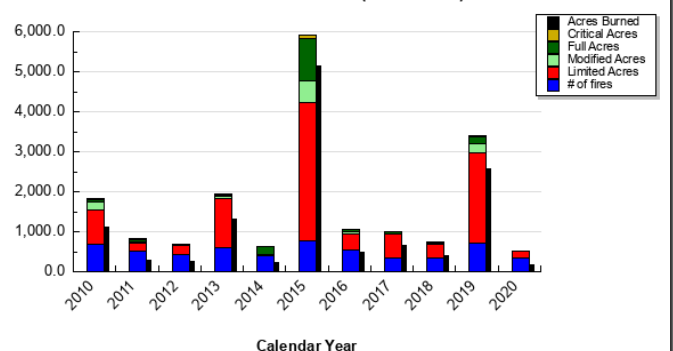


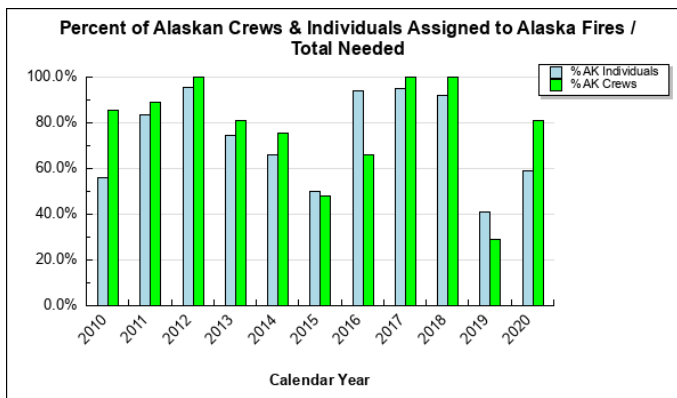
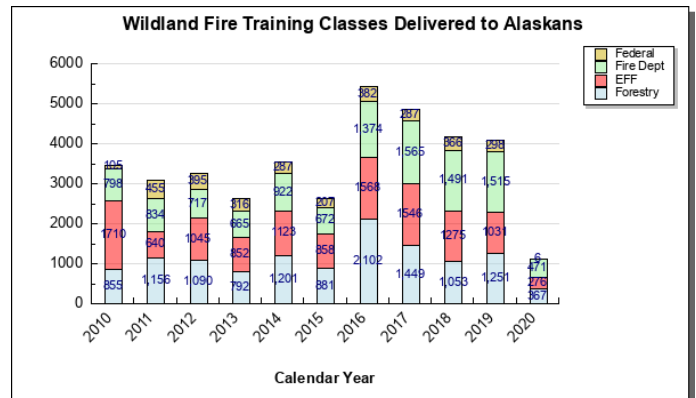
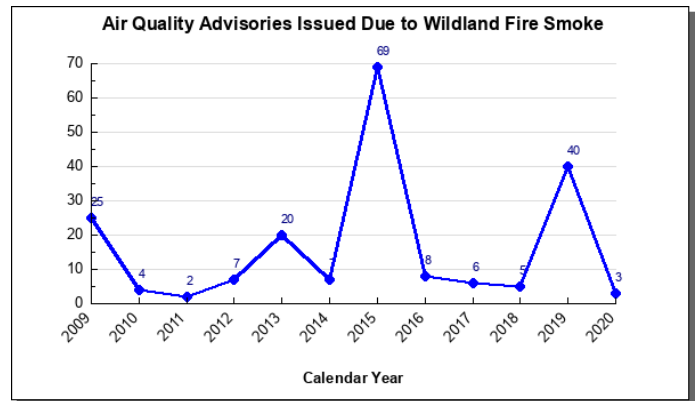
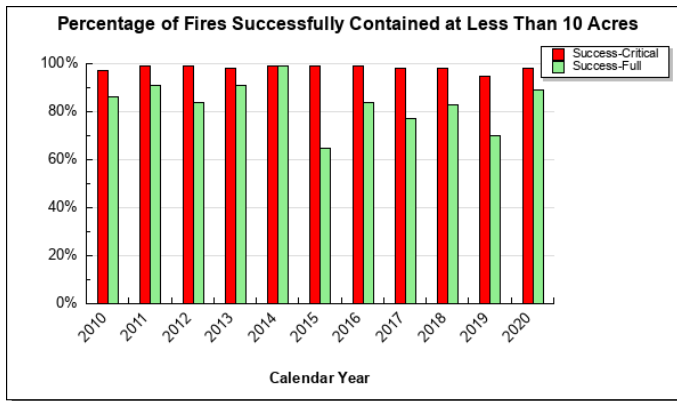
## 2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.

**Published New Reports on Geologic Hazards that Pose Significant Risks to Public Safety**

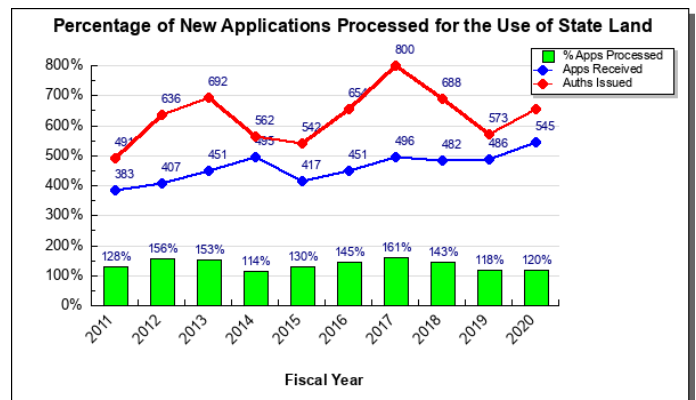
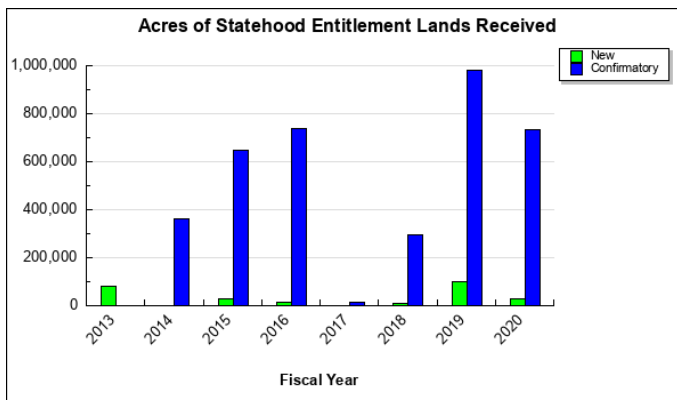


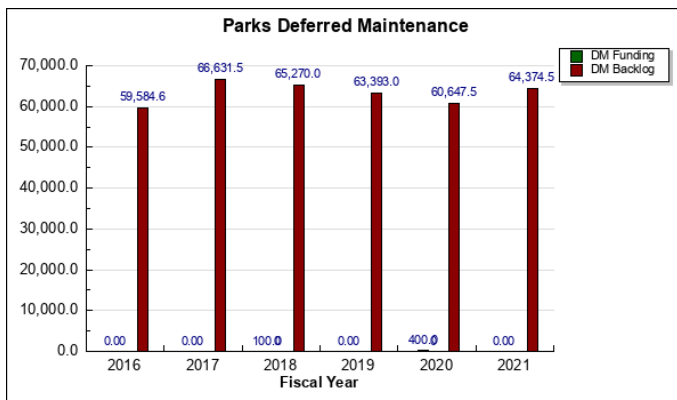
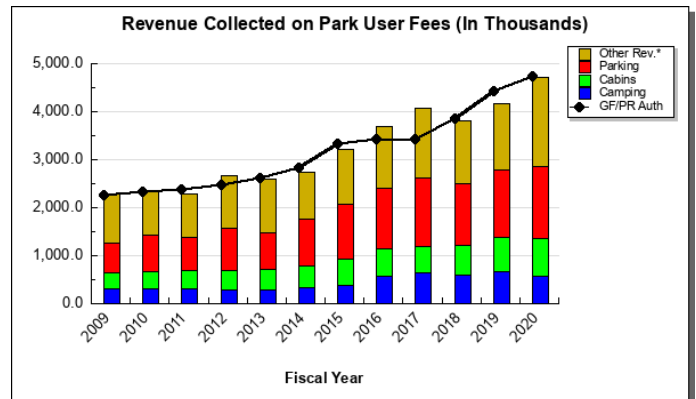
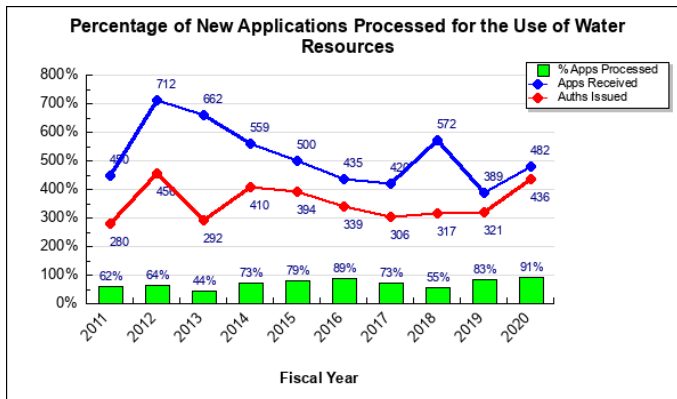
**Fire Starts and Acres Burned (thousands) - Statewide**



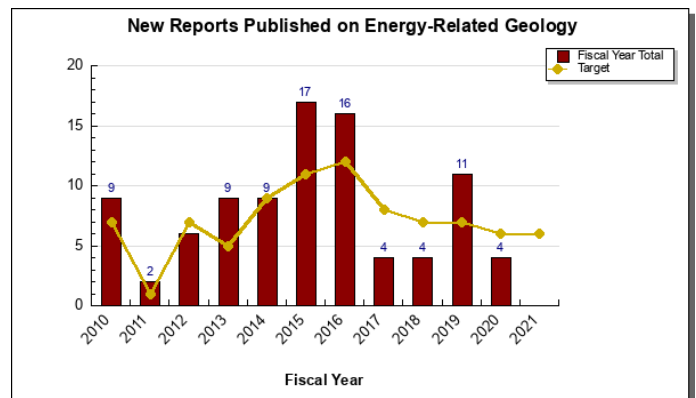
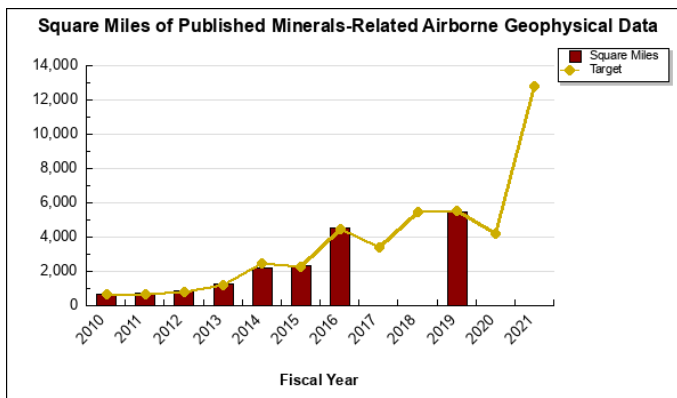


### 3. Provide access to state lands for public and private use, settlement, and recreation.





#### 4. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.



### Major Department Accomplishments in 2020

**Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:**

Commissioner's Office has taken up and issued decisions on 37 of the approximately 155 backlogged appeals inherited with transition in late 2018, thereby removing roadblocks to commercial activity and providing for better service to Alaskans.

The Division of Oil & Gas (DOG) held five area-wide lease sales resulting in more than \$7.7 million in bonus bids and more than 150,000 acres leased.

DOG expanded the boundary of the Cook Inlet sale area to include an additional 169,000 acres of leasable tracts on and around the Iniskin Peninsula.

DOG updated competitive bidding regulations effective December 26, 2019, to enable the state's first online oil and gas lease sale on June 17, 2020.

DOG led the Department of Natural Resources' review and approval of the upstream portion of the \$5.6B BP sale to Hilcorp. Sections within DOG worked together to administer the change in control of the leases, evaluate the transaction models, and negotiated financial assurance agreement amendments. DOG also processed the name change on all the related permits and obtained valuable GIS data. Units handled the name change for the operator of the Prudhoe Bay Unit, while the State Pipeline Coordinator's Section began evaluating the midstream component of the transaction.

DOG issued six net profit share lease (NPSL) audits and one state royalty audit, collecting \$17.5 million, including interest.

DOG administered approximately 2,000 leases and licenses, covering nearly 4.2 million acres.

DOG verified and receipted \$1.0 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

Division of Mining, Land and Water (DMLW) reviewed and received title to 30,132 acres of new statehood entitlement land. 15 federal mining claims were converted to state ownership, along with additional lands in support of the Graphite One mineral project.

DMLW also sold 264 parcels totaling 3,071 acres. The results are a combination 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.

The Division of Forestry (DOF) sold 2.3 million board feet in 31 new timber sales to 24 firms in FY2020. DOF also sold approximately 1,877 cords of personal use firewood via 503 permits issued mostly on-line.

***Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards:***

After one of the largest Alaska fire seasons on record last year, 2020 was below average in terms of number of fires and acres burned (340 fires for 181,253 acres), though the division was able to successfully respond to and contain a number of potential problem fires in Critical and Full management option areas. Over-winter holdover fires (fires that continue to burn deep in the duff layer over winter and resurface the next season) was a concern for 2020, and as predicted, a handful of 'overwinter reburn' fires from 2019's Deshka Landing, Swan Lake and Shovel Creek fires resurfaced in March and April. These fires were suppressed or monitored and remained under an acre in size. In some cases, the deep duff layer and peat fuels that the fires were burning in created challenges in achieving 100% suppression.

This year, Alaska provided critical support to the Lower-48 during a record fire season in terms of length, acreage burned and damage to values at risk, particularly in California. The national incident ordering and mobilization system is designed to move resources across state (and even national) boundaries to where they are most needed. Alaska provided the Lower-48 states with 14 fire crews, including 3 emergency firefighter crews (EFF), over 300 single resource support personnel, and 15 aircraft, including air attack platforms, retardant aircraft, and helicopters. In addition, the Alaska Type 1 Incident Management Team (IMT) was mobilized to the Grizzly Fire in Colorado and the August Complex in California to assist agency administrators in the management of complex incidents.

Despite the challenges created by COVID-19, DOF continued to maintain a safe fire line operational record by emphasizing safety of firefighters and the public as the top priority. A Division of Forestry (DOF) Incident Management Team (IMT) was activated in response to the COVID-19 pandemic. The team created and maintained a COVID-19 manual which provided directives and operational guidance related to health and safety of all employees during the

COVID-19 pandemic. The DOF warehouse procured adequate personal protective equipment and disinfecting supplies to distribute among the areas for preparedness and supply incidents.

***Provide access to state lands for public and private use, settlement, and recreation:***

The Division of Parks and Outdoor Recreation (DPOR) awarded ten construction-related contracts with a combined value of \$3.3 million for park maintenance and improvement projects.

DPOR awarded 23 trail project grants to non-profit organizations and government agencies, more than \$1.1 million through the federally funded Recreational Trails Program.

***Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:***

The Division of Geological and Geophysical Surveys (DGGS) published 166 new geologic maps and reports, served 1,043,036 digital data and publication files via free downloads through the division's website.

In August 2019, DGGS Mineral Resources geologists completed the fieldwork for the 1,900-square-mile Eastern Tanacross geologic mapping project, the first Earth Mapping Resources Initiative (MRI) field project. Results are beginning to be published; data released in FY2020 include the geochemical data report, digital field notes and magnetic susceptibility measurements, and two preliminary drafts of the map.

DGGS launched an immediate response to the Barry Arm unstable slope in Prince William Sound that was identified in May 2020 and is a potential source for a damaging tsunami if the slope fails.

DGGS completed more than a dozen airborne lidar surveys. The survey covered covering over 3,500 square miles to collect high-resolution elevation data. This data is needed to assess geologic hazards and support resource assessments all over the state, including 70 square miles evaluated on the active volcanoes Makushin and Shishaldin.

As part of the sand and gravel resource assessment supporting the Arctic Strategic and Transportation Resources Project (ASTAR), DGGS contracted with ASRC Energy Services to complete terrain unit and geohazards mapping. This mapping covers an area of ~51,500 mi<sup>2</sup> (~83,000 km<sup>2</sup>) across Alaska's North Slope. Detailed mapping, which was lacking in this area, guided our summer 2019 helicopter-supported fieldwork over an area of ~8,900 mi<sup>2</sup> (~14,300 km<sup>2</sup>) in the northeast National Petroleum Reserve-Alaska.

## **Key Department Challenges**

Maintaining our core service functions with adequate staffing and continuing to provide revenue generation, public safety, and services for Alaskans in context of Alaska's fiscal crisis.

Conducting field work during the COVID-19 pandemic is a challenge that may persist into FY2022.

Absorbing the increasing contractual costs from leases, cores services, mainframe costs, and essential contracts into existing budget appropriations.

Keeping pace with growth in resource sector activities and major project developments (mining, oil & gas, aquatic farming, etc.) with difficult headwinds in recruiting and retaining personnel and resourcing within the context of Alaska's fiscal crisis.

***Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:***

In the State of Alaska's effort to develop a gas pipeline and market its vast gas reserves, the department has broad responsibilities and authorities. Significant commercial and unit work by DNR staff and consultants, outside counsel, and other state agencies remains to be accomplished to support the Alaska Gasline Development Corporation's effort



to structure funding. Upon success in funding of the project, there will be a very significant permitting scope to conclude to move the project into construction. All these efforts will necessitate budgetary authority to execute.

Significant amount of OPMP's time is being directed at coordination of comments and State's input on Federal Plan reviews, without the benefit of a funding source. It is imperative that this work be accomplished as it is the first step in protecting Alaska's rights and securing maximum value from potential future developments (NPRA IAP, ANWR, Ambler Road Project, etc.)

As new development projects are proposed and moved forward, the demand for highly qualified project coordinators also increases. The nature of the work requires the ability to efficiently and expeditiously manage inter-governmental relationships, the state's involvement with federal reviews under the NEPA, and state and federal permitting processes. It has been a challenge for the division to seek highly qualified project coordinators. The work requires the staff to be flexible and have the ability to adjust project coordination workloads in response to natural resource development activities, which follow Alaska's economic and market trends.

***Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards:***

SB92, the Derelict Vessel Prevention Program was signed into law creating a program with limited funding, while setting high expectations for the public. Staffing, enforcement authority, and financial means to deal with hundreds of derelict vessels across the state poses a challenge.

The removal of large hazardous material sites and waste on state land when no remaining responsible party exists poses a challenge.

DOF continues to experience capacity shortages. The Forest Management and Development component continues to be a challenge for recruitment, retention, and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid, journey, and full professional-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities. While there is significant variability in the acreage burned from season to season, the average annual burned acreage had steadily increased to 1.3 million acres over the past two decades. Early fire seasons require advanced preparation through training and prevention activities. Longer fire seasons create a critical need for extended staffing and increased resource capacity, such as aircraft, agency crews, and inter-agency personnel. Alaska fires pale this year compared to last however Alaska's fire support to the lower 48 was extremely high.

DOF has three elite agency firefighting crews (Pioneer Peak Hotshots, White Mountain and Gannet Glacier) which are faced with growing uncertainty of reductions in federal funds. These crews provide essential firefighting services but also provide the training and experience to grow future management and support personnel for the division. Stable funding for crews remains a priority.

Division of Geological and Geophysical Surveys is challenged to supply critical and timely information on geologic hazards to assist threatened communities and infrastructure.

***Provide access to state lands for public and private use, settlement, and recreation:***

The BLM is staffing a new navigability team, which has indicated its commitment to collaboration with the State of Alaska to quickly process the Recordable Disclaimers of Interest (RDIs) and clear title to state-owned submerged lands and to reassess previous non-navigability determinations promptly.

The costs to produce land disposals continue to increase due to the land ownership patterns, borough restrictions, and access development requirements. Complications that must be dealt with before land can be offered include resolving trespass structures, access issues, and removal of trash and hazardous materials.

***Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:***

The Division of Forestry's ability to inventory its resources and display the location of values at risk, such as structures and critical sites, is hampered by the lack of sufficiently acceptable broadband in state offices other than Fairbanks, Palmer, and Anchorage.

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.

**Significant Changes in Results to be Delivered in FY2022**

Section 20001 of the Tax Cuts and Jobs Act of 2017 (Tax Act) directs the BLM to establish and administer a competitive oil and gas leasing program in the Coastal Plain of ANWR. The Arctic Slope Strategic Transportation and Resources project (ASTAR) is a collaborative effort initiated by DNR to form a cooperative group of stakeholders in the region to guide the development of future infrastructure projects to best benefit the communities of the North Slope, identify material sites and other resources critical to construction of new infrastructure. BLM invited State of Alaska agencies to participate as a cooperator in developing an Environmental Impact Statement for the Coastal Plain leasing program in accordance with the Tax Act and National Environmental Policy Act. This Cooperating agency role is led by the Office of Project Management and Permitting, who coordinates major federal action in order to advance and protect state interests. The next phase of ASTAR is to develop resources that empower Arctic communities through continued engagement with the federal land managers and delivery of resource information critical to community infrastructure planning, proposal, and development.

The Division of Geological and Geophysical Surveys continues to 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. Broaden efforts to cover the 1002 area of the Arctic National Wildlife Refuge (ANWR) and include water resources with available funding.

The Division of Oil & Gas will drive operations toward a more business-like and business-oriented approach aiming to timely meet producer and operator needs. Continue development of small, unmanned aircraft system (drone) program for field inspections, with a focus on safety and efficiency.

The Division of Forestry will continue to prepare and offer an accelerated program of timber sales to help bridge the gap in federal timber sale volume in southern southeast Alaska consistent with the rolling ten-year average of sustained yield for the southeast state forest and other state lands. Forestry will also continue efforts in public education outreach regarding the division's fire prevention program, with the goal to reduce human caused fires.

The Division of Agriculture will continue management of known invasive elodea infestations with fresh waters, to include surveying high priority waterbodies and monitoring those where eradication has been completed to continue to protect the States natural resources and public safety. The division will also continue to provide Good Agricultural Practices (GAP) and Good Handling Practice (GHP) audits to allow Alaskan agricultural producers to move products in to existing and future commercial markets.

Implementation of the Industrial Hemp Pilot Program to develop and support an industrial hemp industry in the state. Promulgated regulations following section 7606 of the 2014 Agricultural Farm Bill legalizes industrial hemp in states that have laws regulating an industrial hemp pilot program. The department's new pilot program will require and regulate the registration for production, processing, testing, and marketing of industrial hemp and hemp products statewide.

The Division of Parks and Outdoor Recreation (DPOR) will review any new investments in the division's infrastructure with the idea of sustainability and revenue-producing potential in mind. There will be a continuous effort to grow strategic partnerships and attract private sector funding. Specifically, the division will work to consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

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## FY2022 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Agriculture Specialty Crop Block Grant	0	0	0	4,500,000	4,500,000
Critical Minerals Mapping - Earth MRI (3DEEP)	500,000	0	200,000	1,500,000	2,200,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Geological Mapping for Energy Development (USGS STATEMAP)	300,000	0	0	600,000	900,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	300,000	0	300,000
Federal and Local Government Funded Forest Resource and Fire Program	0	0	0	7,000,000	7,000,000
Land Sales - New Subdivision Development	0	500,000	0	0	500,000
Land and Water Conservation Fund Federal Grant Program	2,152,655	0	0	3,500,000	5,652,655
National Historic Preservation Fund	0	0	200,000	600,000	800,000
National Recreational Trails Federal Grant Program	0	100,000	0	1,500,000	1,600,000
State Park Electronic Fee Stations	0	220,000	0	0	220,000
<b>Department Total</b>	<b>2,952,655</b>	<b>820,000</b>	<b>700,000</b>	<b>22,400,000</b>	<b>26,872,655</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2021 Management Plan to FY2022 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>65,729.7</b>	<b>35,946.8</b>	<b>36,499.4</b>	<b>36,670.2</b>	<b>174,846.1</b>
<b>One-time items:</b>					
-Administration and Support	0.0	0.0	-4,425.6	0.0	-4,425.6
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	0.0	-10.0	-80.0	-20,500.0	-20,590.0
<b>Adjustments which continue current level of service:</b>					
-Administration and Support	15.8	13.8	4,399.8	0.0	4,429.4
-Oil and Gas	-1,979.0	2,002.1	174.3	0.9	198.3
-Fire Land and Water Resources	-452.7	643.6	105.4	20,537.1	20,833.4
-Parks and Outdoor Recreation	1.7	23.2	19.9	9.4	54.2
-Agriculture	-88.9	3.7	0.0	102.1	16.9
<b>Proposed budget increases:</b>					
-Fire Land and Water Resources	0.0	375.0	0.0	500.0	875.0
-Parks and Outdoor Recreation	250.0	0.0	0.0	0.0	250.0
-Agriculture	0.0	0.0	0.0	663.7	663.7
<b>Proposed budget decreases:</b>					
-Administration and Support	-100.0	0.0	-223.7	0.0	-323.7
<b>FY2022 Governor</b>	<b>63,376.6</b>	<b>38,998.2</b>	<b>36,319.5</b>	<b>37,983.4</b>	<b>176,677.7</b>

**Department Totals**  
**Department of Natural Resources**

<b>Description</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
Department Totals	269,315.2	174,659.4	174,846.1	174,846.1	176,677.7	1,831.6	1.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	102,343.8	94,995.2	95,143.9	93,474.6	94,108.3	633.7	0.7%
72000 Travel	3,525.0	2,619.1	2,628.6	2,487.5	2,533.5	46.0	
73000 Services	146,483.7	67,264.6	67,264.6	69,115.6	69,411.0	295.4	0.4%
74000 Commodities	16,609.7	8,744.8	8,773.3	8,833.8	9,690.3	856.5	9.7%
75000 Capital Outlay	339.5	920.7	920.7	819.6	819.6	0.0	0.0%
77000 Grants, Benefits	13.5	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1001 CBR Fund (UGF)	0.0	16,430.3	16,432.8	16,432.8	0.0	-16,432.8	-100.0%
1002 Fed Rcpts (Fed)	56,392.3	36,670.2	36,670.2	36,670.2	37,983.4	1,313.2	3.6%
1003 G/F Match (UGF)	775.9	583.6	583.6	583.6	781.1	197.5	33.8%
1004 Gen Fund (UGF)	154,846.3	48,705.8	48,713.3	48,713.3	62,595.5	13,882.2	28.5%
1005 GF/Prgm (DGF)	21,533.4	23,628.2	23,804.9	23,804.9	26,807.5	3,002.6	12.6%
1007 I/A Rcpts (Other)	4,642.2	6,889.8	6,889.8	6,889.8	6,910.2	20.4	0.3%
1018 EVOSS (Other)	92.7	163.5	163.5	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	79.2	283.6	283.6	283.6	284.5	0.9	0.3%
1055 IA/OIL HAZ (Other)	26.5	47.9	47.9	47.9	48.0	0.1	0.2%
1061 CIP Rcpts (Other)	4,579.5	5,340.4	5,340.4	5,340.4	5,138.4	-202.0	-3.8%
1092 MHTAAR (Other)	4,330.1	4,425.6	4,425.6	4,425.6	4,393.8	-31.8	-0.7%
1105 PFund Rcpt (Other)	6,132.6	6,147.6	6,147.6	6,147.6	6,167.9	20.3	0.3%
1108 Stat Desig (Other)	5,153.9	12,782.8	12,782.8	12,782.8	12,795.2	12.4	0.1%
1153 State Land (DGF)	4,788.8	5,952.0	5,952.0	5,952.0	5,979.7	27.7	0.5%
1154 Shore Fish (DGF)	350.6	361.9	361.9	361.9	363.6	1.7	0.5%
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	1,033.3	3.6	0.3%
1192 Mine Trust (Other)	6.5	30.0	30.0	30.0	30.0	0.0	0.0%
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	4,214.7	4,229.6	14.9	0.4%
1216 Boat Rcpts (DGF)	185.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	160.4	150.0	150.0	150.0	150.0	0.0	0.0%
1236 AK LNG I/A (Other)	432.2	521.8	521.8	521.8	522.5	0.7	0.1%
<b>Totals:</b>							
Unrestricted Gen (UGF)	155,622.2	65,719.7	65,729.7	65,729.7	63,376.6	-2,353.1	-3.6%
Designated Gen (DGF)	31,744.1	35,770.1	35,946.8	35,946.8	38,998.2	3,051.4	8.5%
Other Funds	25,556.6	36,499.4	36,499.4	36,499.4	36,319.5	-179.9	-0.5%
Federal Funds	56,392.3	36,670.2	36,670.2	36,670.2	37,983.4	1,313.2	3.6%

**Department Totals**  
**Department of Natural Resources**

<b>Description</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Positions:</b>							
Permanent Full Time	616	622	624	625	623	-2	-0.3%
Permanent Part Time	233	247	247	247	247	0	0.0%
Non Permanent	66	52	52	52	52	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	5,972.8	1,135.8	1,135.8	1,135.8	1,136.1	0.3	0.0%
Project Management & Permitting	795.5	1,390.7	1,390.7	1,390.7	1,290.8	-99.9	-7.2%
Administrative Services	2,750.6	2,449.5	2,449.5	2,449.5	2,458.2	8.7	0.4%
Information Resource Mgmt.	3,251.5	3,254.9	3,254.9	3,254.9	3,259.2	4.3	0.1%
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
Facilities	2,592.8	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Public Information Center	547.4	550.0	550.0	550.0	552.4	2.4	0.4%
<b>RDU Totals:</b>	<b>17,091.7</b>	<b>12,554.9</b>	<b>12,554.9</b>	<b>12,554.9</b>	<b>12,470.7</b>	<b>-84.2</b>	<b>-0.7%</b>
<b>Oil and Gas</b>							
Oil & Gas	7,045.3	8,334.7	8,334.7	8,334.7	6,355.7	-1,979.0	-23.7%
<b>RDU Totals:</b>	<b>7,045.3</b>	<b>8,334.7</b>	<b>8,334.7</b>	<b>8,334.7</b>	<b>6,355.7</b>	<b>-1,979.0</b>	<b>-23.7%</b>
<b>Fire Suppression, Land &amp; Water Resources</b>							
Mining, Land & Water	4,535.9	4,738.5	4,738.5	4,738.5	4,217.8	-520.7	-11.0%
Forest Management & Develop	2,361.6	2,466.8	2,466.8	2,466.8	2,473.1	6.3	0.3%
Geological & Geophysical Surveys	3,643.6	3,685.4	3,695.4	3,695.4	3,712.4	17.0	0.5%
Fire Suppression Preparedness	17,053.3	17,173.8	17,173.8	17,173.8	17,218.5	44.7	0.3%
Fire Suppression Activity	100,829.5	13,641.0	13,641.0	13,641.0	13,641.0	0.0	0.0%
<b>RDU Totals:</b>	<b>128,423.9</b>	<b>41,705.5</b>	<b>41,715.5</b>	<b>41,715.5</b>	<b>41,262.8</b>	<b>-452.7</b>	<b>-1.1%</b>
<b>Parks and Outdoor Recreation</b>							
Parks Management & Access	53.0	73.1	73.1	73.1	323.5	250.4	342.5%
History and Archaeology	452.7	458.2	458.2	458.2	459.5	1.3	0.3%
<b>RDU Totals:</b>	<b>505.7</b>	<b>531.3</b>	<b>531.3</b>	<b>531.3</b>	<b>783.0</b>	<b>251.7</b>	<b>47.4%</b>
<b>Agriculture</b>							
Agricultural Development	521.0	526.6	526.6	799.2	703.4	-95.8	-12.0%
N. Latitude Plant Material Ctr	2,034.6	2,066.7	2,066.7	1,794.1	1,801.0	6.9	0.4%
<b>RDU Totals:</b>	<b>2,555.6</b>	<b>2,593.3</b>	<b>2,593.3</b>	<b>2,593.3</b>	<b>2,504.4</b>	<b>-88.9</b>	<b>-3.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>155,622.2</b>	<b>65,719.7</b>	<b>65,729.7</b>	<b>65,729.7</b>	<b>63,376.6</b>	<b>-2,353.1</b>	<b>-3.6%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>155,622.2</b>	<b>65,719.7</b>	<b>65,729.7</b>	<b>65,729.7</b>	<b>63,376.6</b>	<b>-2,353.1</b>	<b>-3.6%</b>



## Component Summary All Funds

### Department of Natural Resources

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
<b>Administration and Support</b>							
Commissioner's Office	6,840.6	1,523.9	1,523.9	1,523.9	1,524.7	0.8	0.1%
Project Management & Permitting	3,206.4	6,671.7	6,671.7	6,671.7	6,348.6	-323.1	-4.8%
Administrative Services	3,792.4	3,694.5	3,694.5	3,694.5	3,707.6	13.1	0.4%
Information Resource Mgmt.	3,284.9	3,703.0	3,703.0	3,703.0	3,707.3	4.3	0.1%
Interdepartmental Chargebacks	1,181.1	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
Facilities	2,601.5	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Recorder's Office/UCC	3,006.0	3,646.5	3,646.5	3,646.5	3,660.3	13.8	0.4%
Trustee Council Projects	92.7	163.5	163.5	163.5	163.5	0.0	0.0%
Public Information Center	608.5	768.3	768.3	768.3	771.3	3.0	0.4%
Mental Health Lands Admin	4,348.5	4,425.6	4,425.6	4,425.6	4,393.8	-31.8	-0.7%
<b>RDU Totals:</b>	<b>28,962.6</b>	<b>28,521.7</b>	<b>28,521.7</b>	<b>28,521.7</b>	<b>28,201.8</b>	<b>-319.9</b>	<b>-1.1%</b>
<b>Oil and Gas</b>							
Oil & Gas	15,055.4	20,894.8	20,894.8	20,894.8	20,943.1	48.3	0.2%
<b>RDU Totals:</b>	<b>15,055.4</b>	<b>20,894.8</b>	<b>20,894.8</b>	<b>20,894.8</b>	<b>20,943.1</b>	<b>48.3</b>	<b>0.2%</b>
<b>Fire Suppression, Land &amp; Water Resources</b>							
Mining, Land & Water	25,311.1	28,055.9	28,232.6	28,232.6	28,356.0	123.4	0.4%
Forest Management & Develop	6,375.7	7,999.5	7,999.5	7,999.5	8,021.7	22.2	0.3%
Geological & Geophysical Surveys	7,442.4	9,125.8	9,135.8	9,135.8	10,051.3	915.5	10.0%
Fire Suppression Preparedness	18,674.4	19,721.2	19,721.2	19,721.2	19,778.5	57.3	0.3%
Fire Suppression Activity	149,498.4	39,101.4	39,101.4	39,101.4	39,101.4	0.0	0.0%
<b>RDU Totals:</b>	<b>207,302.0</b>	<b>104,003.8</b>	<b>104,190.5</b>	<b>104,190.5</b>	<b>105,308.9</b>	<b>1,118.4</b>	<b>1.1%</b>
<b>Parks and Outdoor Recreation</b>							
Parks Management & Access	12,579.6	13,667.4	13,667.4	13,667.4	13,960.2	292.8	2.1%
History and Archaeology	1,700.8	2,556.0	2,556.0	2,556.0	2,567.4	11.4	0.4%
<b>RDU Totals:</b>	<b>14,280.4</b>	<b>16,223.4</b>	<b>16,223.4</b>	<b>16,223.4</b>	<b>16,527.6</b>	<b>304.2</b>	<b>1.9%</b>
<b>Agriculture</b>							
Agricultural Development	1,269.6	1,740.0	1,740.0	2,428.3	2,436.9	8.6	0.4%
N. Latitude Plant Material Ctr	2,445.2	3,275.7	3,275.7	2,587.4	3,259.4	672.0	26.0%
<b>RDU Totals:</b>	<b>3,714.8</b>	<b>5,015.7</b>	<b>5,015.7</b>	<b>5,015.7</b>	<b>5,696.3</b>	<b>680.6</b>	<b>13.6%</b>
<b>Unrestricted Gen (UGF):</b>	<b>155,622.2</b>	<b>65,719.7</b>	<b>65,729.7</b>	<b>65,729.7</b>	<b>63,376.6</b>	<b>-2,353.1</b>	<b>-3.6%</b>
<b>Designated Gen (DGF):</b>	<b>31,744.1</b>	<b>35,770.1</b>	<b>35,946.8</b>	<b>35,946.8</b>	<b>38,998.2</b>	<b>3,051.4</b>	<b>8.5%</b>
<b>Other Funds:</b>	<b>25,556.6</b>	<b>36,499.4</b>	<b>36,499.4</b>	<b>36,499.4</b>	<b>36,319.5</b>	<b>-179.9</b>	<b>-0.5%</b>
<b>Federal Funds:</b>	<b>56,392.3</b>	<b>36,670.2</b>	<b>36,670.2</b>	<b>36,670.2</b>	<b>37,983.4</b>	<b>1,313.2</b>	<b>3.6%</b>
<b>Total Funds:</b>	<b>269,315.2</b>	<b>174,659.4</b>	<b>174,846.1</b>	<b>174,846.1</b>	<b>176,677.7</b>	<b>1,831.6</b>	<b>1.0%</b>
<b>Permanent Full Time:</b>	<b>616</b>	<b>622</b>	<b>624</b>	<b>625</b>	<b>623</b>	<b>-2</b>	<b>-0.3%</b>
<b>Permanent Part Time:</b>	<b>233</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>66</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>915</b>	<b>921</b>	<b>923</b>	<b>924</b>	<b>922</b>	<b>-2</b>	<b>-0.2%</b>

**Inter-Agency Revenue Summary**  
**Department of Natural Resources**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Natural Resources Totals:</b>			<b>7,609.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	337.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	342.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	49.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	767.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,301.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	106.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	992.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	226.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	267.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	69.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	348.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	283.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	60.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	337.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	166.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	62.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	652.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	180.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	26.4
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	150.0
	Inter-Agency		
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	Commerce - Department-wide	522.5
	Project Fund Inter-Agency		
<b>RDU: Administration and Support (600)</b>			<b>2,788.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	337.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	115.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,301.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	68.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	154.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	166.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	45.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	40.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	13.3
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	150.0
	Inter-Agency		
<b>Component: Commissioner's Office (423)</b>			<b>388.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	92.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	166.2
<b>Component: Office of Project Management &amp; Permitting (2733)</b>			<b>379.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	115.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	13.3
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	150.0
	Inter-Agency		
<b>Component: Administrative Services (424)</b>			<b>1,249.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,209.4

**Inter-Agency Revenue Summary**  
**Department of Natural Resources**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	40.0
<b>Component: Information Resource Management (427)</b>			<b>421.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	337.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	24.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	45.9
<b>Component: Interdepartmental Chargebacks (2998)</b>			<b>150.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.7
<b>Component: Public Information Center (2441)</b>			<b>198.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	68.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	40.0
<b>RDU: Oil and Gas (601)</b>			<b>933.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	128.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	29.2
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	Commerce - Department-wide	522.5
<b>Component: Oil &amp; Gas (439)</b>			<b>933.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	128.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	29.2
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	Commerce - Department-wide	522.5
<b>RDU: Fire Suppression, Land &amp; Water Resources (602)</b>			<b>1,977.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	98.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	49.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	67.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	63.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	992.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	17.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	129.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	10.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	142.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	16.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	170.0
<b>Component: Mining, Land &amp; Water (3002)</b>			<b>488.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	35.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	63.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	17.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	50.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	10.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	142.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	16.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	25.0
<b>Component: Forest Management &amp; Development (435)</b>			<b>610.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	585.2

**Inter-Agency Revenue Summary**  
**Department of Natural Resources**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Component: Geological &amp; Geophysical Surveys (1031)</b>			<b>471.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	63.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	49.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	78.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	170.0
<b>Component: Fire Suppression Preparedness (2705)</b>			<b>406.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	406.8
<b>RDU: Parks and Outdoor Recreation (604)</b>			<b>1,672.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	700.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	229.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	419.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	13.1
<b>Component: Parks Management &amp; Access (3001)</b>			<b>984.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	700.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	69.3
<b>Component: Office of History and Archaeology (451)</b>			<b>687.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	179.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	350.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	13.1
<b>RDU: Agriculture (603)</b>			<b>238.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	208.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	10.0
<b>Component: Agricultural Development (455)</b>			<b>20.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	10.0
<b>Component: North Latitude Plant Material Center (2204)</b>			<b>218.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	208.3

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Administration and Support Results Delivery Unit Budget Summary**

<b>Administration and Support Results Delivery Unit</b>
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**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Major RDU Accomplishments in 2020**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2022**

Changes in results are identified at the individual component level.

<b>Contact Information</b>
<b>Contact:</b> Cheri Lowenstein, Division Director <b>Phone:</b> (907) 465-2422 <b>E-mail:</b> <a href="mailto:cheri.lowenstein@alaska.gov">cheri.lowenstein@alaska.gov</a>

**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2020 Actuals</b>				<b>FY2021 Management Plan</b>				<b>FY2022 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	5,972.8	867.8	0.0	6,840.6	1,135.8	388.1	0.0	1,523.9	1,136.1	388.6	0.0	1,524.7
Project Management & Permitting	795.5	2,395.8	15.1	3,206.4	1,390.7	4,729.0	552.0	6,671.7	1,290.8	4,505.8	552.0	6,348.6
Administrative Services	2,750.6	1,041.8	0.0	3,792.4	2,449.5	1,245.0	0.0	3,694.5	2,458.2	1,249.4	0.0	3,707.6
Information Resource Mgmt.	3,251.5	33.4	0.0	3,284.9	3,254.9	448.1	0.0	3,703.0	3,259.2	448.1	0.0	3,707.3
Interdepartmental Chargebacks	1,181.1	0.0	0.0	1,181.1	1,181.1	150.7	0.0	1,331.8	1,181.1	150.7	0.0	1,331.8
Facilities	2,592.8	8.7	0.0	2,601.5	2,592.9	0.0	0.0	2,592.9	2,592.9	0.0	0.0	2,592.9
Recorder's Office/UCC	3,006.0	0.0	0.0	3,006.0	3,646.5	0.0	0.0	3,646.5	3,660.3	0.0	0.0	3,660.3
Trustee Council Projects	0.0	92.7	0.0	92.7	0.0	163.5	0.0	163.5	0.0	163.5	0.0	163.5
Public Information Center	547.4	61.1	0.0	608.5	570.0	198.3	0.0	768.3	572.4	198.9	0.0	771.3
Mental Health Lands Admin	0.0	4,348.5	0.0	4,348.5	0.0	4,425.6	0.0	4,425.6	0.0	4,393.8	0.0	4,393.8
<b>Totals</b>	<b>20,097.7</b>	<b>8,849.8</b>	<b>15.1</b>	<b>28,962.6</b>	<b>16,221.4</b>	<b>11,748.3</b>	<b>552.0</b>	<b>28,521.7</b>	<b>16,151.0</b>	<b>11,498.8</b>	<b>552.0</b>	<b>28,201.8</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>12,554.9</b>	<b>3,666.5</b>	<b>11,748.3</b>	<b>552.0</b>	<b>28,521.7</b>
<b>One-time items:</b>					
-Mental Health Lands Admin	0.0	0.0	-4,425.6	0.0	-4,425.6
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	0.3	0.0	0.5	0.0	0.8
-Project Management & Permitting	0.1	0.0	0.5	0.0	0.6
-Administrative Services	8.7	0.0	4.4	0.0	13.1
-Information Resource Mgmt.	4.3	0.0	0.0	0.0	4.3
-Recorder's Office/UCC	0.0	13.8	0.0	0.0	13.8
-Public Information Center	2.4	0.0	0.6	0.0	3.0
-Mental Health Lands Admin	0.0	0.0	4,393.8	0.0	4,393.8
<b>Proposed budget decreases:</b>					
-Project Management & Permitting	-100.0	0.0	-223.7	0.0	-323.7
<b>FY2022 Governor</b>	<b>12,470.7</b>	<b>3,680.3</b>	<b>11,498.8</b>	<b>552.0</b>	<b>28,201.8</b>



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Commissioner's Office Component Budget Summary**

## Component: Commissioner's Office

### Contribution to Department's Mission

Provide policy direction and support to each of the divisions to achieve the department's mission.

### Core Services

- Provide policy and management direction to the Department of Natural Resources divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

### Major Component Accomplishments in 2020

The Commissioner's Office was instrumental in assisting divisions with the accomplishments detailed in the individual component narratives and in implementing the Governor's policies through department and division programs. Additionally, the Commissioner's Office is on track to resolve 50 of the over 100 backlogged appeals inherited from previous administrations. Long lingering appeals create roadblocks for businesses and erode the public's trust in government.

### Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the components and works closely with all divisions.

### Significant Changes in Results to be Delivered in FY2022

The Commissioner's Office will continue to lead business growth and new investment out-reach initiatives and efforts to encourage responsible development of our state's natural resources, as well as expanded sale of lands to Alaskans.

### Statutory and Regulatory Authority

The Department of Natural Resources operates primarily under the following authorities:

- Alaska Constitution Article 8
- AS 03, AS 27, AS 38, AS40, AS 41, AS 43.90

### Contact Information

**Contact:** Corri Feige, Commissioner  
**Phone:** (907) 269-8431  
**E-mail:** corri.feige@alaska.gov

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	911,653
Part-time	0	0	COLA	775
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	490,599
			<i>Less 1.51% Vacancy Factor</i>	(21,127)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,381,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Executive Secretary III	1	0	0	0	1
Project Assistant	1	0	0	0	1
Sp Asst Commr I	1	0	0	0	1
Special Assistant	1	0	0	0	1
Sr Legal&Pol Ad	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,541.9	1,451.1	1,451.1	1,451.1	1,381.9	-69.2	-4.8%
72000 Travel	51.8	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	4,964.8	0.0	0.0	0.0	40.0	40.0	100.0%
74000 Commodities	282.1	2.2	2.2	2.2	32.2	30.0	1363.6%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>6,840.6</b>	<b>1,523.9</b>	<b>1,523.9</b>	<b>1,523.9</b>	<b>1,524.7</b>	<b>0.8</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	284.0	284.0	284.0	0.0	-284.0	-100.0%
1004 Gen Fund (UGF)	5,972.8	851.8	851.8	851.8	1,136.1	284.3	33.4%
1007 I/A Rcpts (Other)	867.8	388.1	388.1	388.1	388.6	0.5	0.1%
<b>Unrestricted General (UGF)</b>	<b>5,972.8</b>	<b>1,135.8</b>	<b>1,135.8</b>	<b>1,135.8</b>	<b>1,136.1</b>	<b>0.3</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>867.8</b>	<b>388.1</b>	<b>388.1</b>	<b>388.1</b>	<b>388.6</b>	<b>0.5</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
1001 CBR Fund		284.0										
1004 Gen Fund		851.8										
1007 I/A Rcpts		388.1										
Subtotal												
		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$0.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-284.0										
1004 Gen Fund		284.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services for Anticipated Services and Commodities Costs												
	LIT	0.0	-70.0	0.0	40.0	30.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals												
		1,524.7	1,381.9	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Commissioner's Office (423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		51.8	70.6	70.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>51.8</b>	<b>70.6</b>	<b>70.6</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	26.7	33.2	33.2
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	25.1	37.4	37.4

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Commissioner's Office (423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,964.8	0.0	40.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,964.8</b>	<b>0.0</b>	<b>40.0</b>
3000	Education Services	Training, educational conferences, and agency memberships.	12.0	0.0	0.0
3002	Legal and Judicial Services	Legal transcription and recording services.	0.4	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.1	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	1.7	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.3	0.0	0.0
3009	Structure/Infrastructure/Land	Shredding services.	0.1	0.0	0.0
3010	Equipment/Machinery	Copier maintenance costs.	1.8	0.0	0.0
3011	Other Services	Various expenses related to the Arctic Strategic Transportation and Resources Project (ASTAR) multi-year operating.	4,884.4	0.0	0.0
3011	Other Services	Print, copy, graphics, and commission sales.	1.5	0.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide Behrends House maintenance and operations agreement.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.3	0.0	0.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>4,964.8</b>	<b>0.0</b>	<b>40.0</b>
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	0.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	15.1	0.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	8.6	0.0	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement with DOA for the Behrends House maintenance and operations.	2.0	0.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	1.6	0.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	19.6	0.0	12.0
3026	Inter-Agency Insurance		Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	4.5	0.0	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.1



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Commissioner's Office (423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		282.1	2.2	32.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>282.1</b>	<b>2.2</b>	<b>32.2</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	66.0	2.2	25.0
4002	Household/Institutional	Cleaning, food, and other supplies.	4.6	0.0	7.2
4004	Safety	Department commodity expenditures reimbursed by CARES funding through an RSA with Health & Social Services.	211.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>867.8</b>	<b>388.1</b>	<b>388.6</b>
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for office support.	597.2	91.9	92.4
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for the special assistant staff support.	69.5	130.0	130.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for the Communications Coordinator support.	151.1	166.2	166.2
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for appeals work.	50.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Miscellaneous payroll adjustment.	2.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>53.4</b>	<b>0.0</b>	<b>40.0</b>
With Department of Administration				32.0	0.0	25.5
With Office of the Governor				0.3	0.0	0.5
With Department of Natural Resources				1.5	0.0	2.0
With Department of Law				19.6	0.0	12.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.		0.3	0.0	0.5
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.		1.5	0.0	2.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.		15.1	0.0	10.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.		8.6	0.0	7.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement with DOA for the Behrends House maintenance and operations.		2.0	0.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.		0.1	0.0	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.		1.6	0.0	2.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.		19.6	0.0	12.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM)		4.5	0.0	3.9

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	and accounting (IRIS & ALDER) systems chargeback. Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.1

# **Personal Services Expenditure Detail** **Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

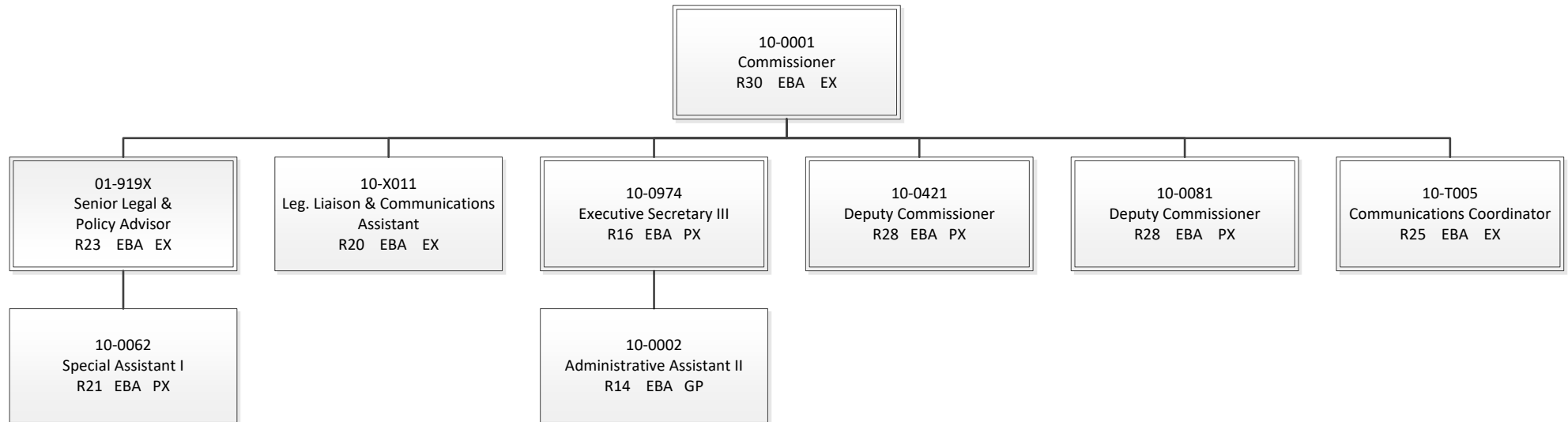
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-919X	Sr Legal&Pol Ad	FT	A	XE	Anchorage	N00	24E	12.0		102,980	0	0	55,121	158,101	158,101
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,161	0	0	68,629	209,790	209,790
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		57,213	775	0	39,032	97,020	48,510
10-0062	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21A	12.0		73,500	0	0	44,691	118,191	0
10-0081	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	69,742	214,366	214,366
10-0421	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	69,742	214,366	214,366
10-0974	Executive Secretary III	FT	A	XE	Anchorage	99	16M	12.0		71,447	0	0	43,964	115,411	115,411
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,612	0	0	53,221	150,833	0
10-X011	Special Assistant	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	46,457	124,949	124,949

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		911,653
<b>Full Time Positions:</b>		9	0	<b>Total COLA:</b>		775
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		490,599
<b>Positions in Component:</b>		9	0	<b>Total Pre-Vacancy:</b>		1,403,027
				<b>Minus Vacancy Adjustment of 1.51%:</b>		(21,127)
				<b>Total Post-Vacancy:</b>		1,381,900
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,381,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,085,493	1,069,147	77.37%
1007 Interagency Receipts	317,534	312,753	22.63%
<b>Total PCN Funding:</b>	<b>1,403,027</b>	<b>1,381,900</b>	<b>100.00%</b>

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.

**Department of Natural Resources  
423 - Office of the Commissioner  
FY2022 Governor Budget**



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Office of Project Management & Permitting Component Budget Summary**

## Component: Office of Project Management & Permitting

### Contribution to Department's Mission

The Office of Project Management and Permitting coordinates state multi-agency regulatory reviews and authorizations, while collaboratively engaging federal agencies on land use planning and policy initiatives to maintain and enhance the state's economy, quality of life, and maximize the value of Alaska's vast natural resources.

### Results

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

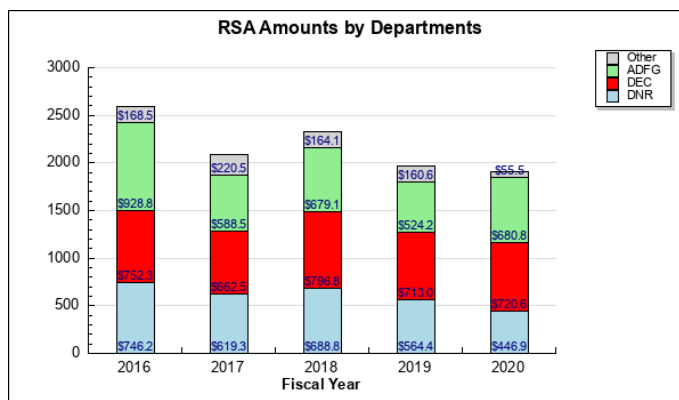
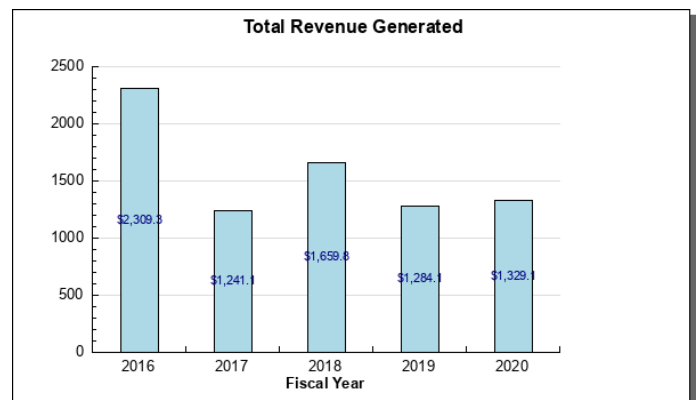
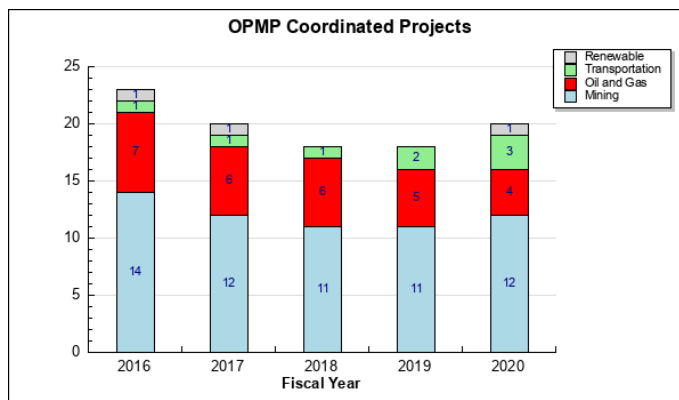
### Core Services

- Coordinate the review and authorization of large and complex natural resource development projects.
- Coordinate multi-agency review of proposed federal actions; facilitate engagements between state and federal regulatory agencies; and prepare consolidated state comments.
- Engage in outreach and educational opportunities to inform the public, industries, legislature, and federal agencies of state interests and positions on large projects, federal actions, and grants.

### Measures by Core Service

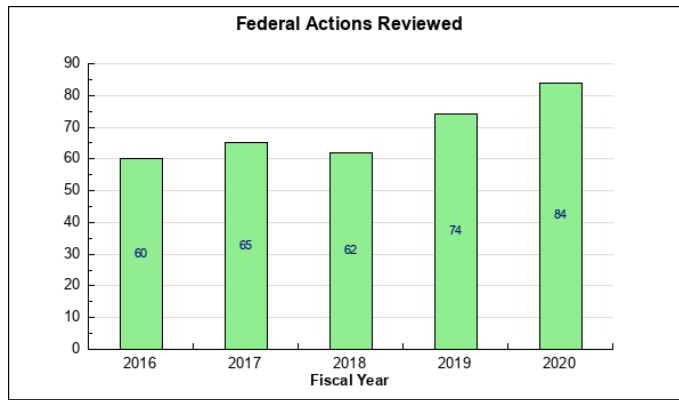
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 1. Coordinate the review and authorization of large and complex natural resource development projects.

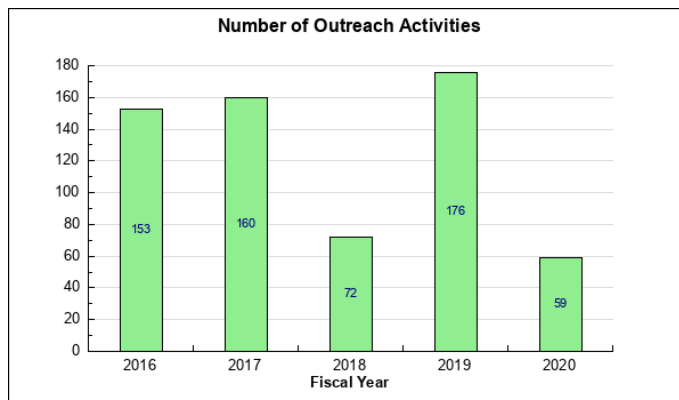




**2. Coordinate multi-agency review of proposed federal actions; facilitate engagements between state and federal regulatory agencies; and prepare consolidated state comments.**



**3. Engage in outreach and educational opportunities to inform the public, industries, legislature, and federal agencies of state interests and positions on large projects, federal actions, and grants.**



## Major Component Accomplishments in 2020

### Large Project Coordination Program

Through the Large Project Coordination Program, OPMP led the State's participation as a cooperating agency during the National Environmental Policy Act (NEPA) review process for the following projects:

- Willow Master Development Plan Environmental Impact Statement (EIS), an oil and gas development project in the Bear Tooth Unit of the National Petroleum Reserve-Alaska (NPR-A), proposed by ConocoPhillips Alaska Inc.
- Nanushuk Project, a North Slope oil and gas facility development on State and private lands within the Pikka Unit, proposed by Oil Search (Alaska) LLC (OSA).
- Ambler Mining District Industrial Access Project, a private industrial access road in the Upper Kobuk region, proposed by the Alaska Industrial Development and Export Authority (AIDEA).
- Pebble Project, a copper-gold-molybdenum mine on State and private lands within the Bristol Bay region, proposed by Pebble Limited Partnership (PLP); and
- Kensington Gold Mine Plan of Operations Amendment 1 Supplemental EIS, an expansion of existing mining operations proposed by Coeur Alaska Inc.

Through the Large Project Coordination Program, OPMP led and coordinated the State's review and authorization, amendment, and renewal of the following major natural resource development projects:

- Fort Knox Gold Mine operated by Fairbanks Gold Mining, Inc.
- Red Dog Mine operated by Teck Alaska, Inc.
- Pogo Mine operated by Northern Star (Pogo) LLC.

- Kensington Gold Mine operated by Coeur Alaska, Inc.
- Greens Creek Mine operated by Hecla Greens Creek Mining Company.
- Palmer Exploration Project operated by Constantine North, Inc.
- Donlin Gold Project proposed by Donlin Gold LLC; and
- Pikka Unit oil and gas exploration drilling and Nanushuk Project (oil and gas facility) development, both proposed by OSA.

OPMP also led State participation in the Transboundary Bilateral Working Group, the primary forum for engagement with British Columbia on transboundary mining issues. OPMP coordinated the State's involvement in British Columbia's efforts to develop a remediation plan to address legacy mining issues at the Tulsequah Chief Mine located in the transboundary Taku River watershed.

### **Federal Actions and Statewide Frameworks**

OPMP led the State's engagement and review of proposed federal policies, coordinated consolidated comments to identify and protect State interests, and contributed resources to interagency working groups to identify efficiencies and propose programmatic solutions. OPMP coordinated the following:

- State review and comment in response to proposed revisions to regulations (40 CFR 1500-1508) implementing NEPA proposed by the Council on Environmental Quality (CEQ).
- State engagement as a Cooperating Agency to assist the U.S. Department of Agriculture in developing the Alaska Roadless Rule for the Tongass National Forest.
- State involvement during development of the Arctic National Wildlife Refuge (ANWR) Coastal Plain Oil and Gas Leasing Program, NPR-A Integrated Activity Plan, Central Yukon Resource Management Plan (RMP), Bering Sea Western Interior RMP, and the e-bike Rule, all led by the Bureau of Land Management; and
- Department review and comment in response to Endangered Species Act revisions proposed by the U.S. Fish and Wildlife Service related to methodologies for estimating polar bear takings.

In addition to coordination with federal partners, OPMP led the Arctic Strategic Transportation and Resource (ASTAR) planning initiative working collaboratively with the North Slope Borough and the communities within the Borough. The ASTAR team conducted several in-person visits with the North Slope Borough and communities to discuss needed resources and infrastructure from each community's perspective. OPMP oversaw work by the technical contractor and led the ASTAR team to develop a series of analytical tools that will help communities prioritize projects and identify where associated future infrastructure should be located. OPMP continues to coordinate multiple field studies (e.g., gravel surveys, lake surveys, erosion monitoring, etc.) to help advance infrastructure opportunities for the North Slope communities.

OPMP worked with other state entities to:

- Highlight Alaska National Interest Lands Conservations Act (ANILCA) concerns, notably including those associated with the Sturgeon v Frost case, the National Park Service wildlife and closure process, and U.S. Fish and Wildlife Service revision of Kenai National Wildlife Refuge rules.

OPMP also collaborated with state and federal agencies, and the public, to administer National Coastal Wetland Conservation Grant Program funds to acquire a perpetual conservation easement on 13,876 acres of islands in Lake Iliamna.

### **Local and Community Outreach**

OPMP staff engaged in public and community outreach by attending public meetings, open houses, workshops, and conventions where OPMP staff presented information about the Large Project Coordination Program, state permitting requirements, project statuses, and the State's involvement in the review of federal management plans and activities. Outreach efforts were significantly reduced in the fourth quarter due to travel and gathering restrictions in response to COVID-19.

### **Key Component Challenges**

As new development projects are proposed and moved forward, the demand for highly qualified project coordinators also increases. The nature of the work requires the ability to efficiently and expeditiously manage inter-governmental

relationships, the state's involvement with federal reviews under the NEPA, and state and federal permitting processes. It has been a challenge for the division to seek highly qualified project coordinators. The work requires the staff to be flexible and have the ability to adjust project coordination workloads in response to natural resource development activities, which follow Alaska's economic and market trends.

The rate of land management planning actions and policy initiatives by federal agencies continues to place high demands on OPMP to protect state and public interests and ensure adequate public access and implementation of authorized State management activities on all federal land in Alaska. New and ongoing federal planning and policy initiatives related to Bureau of Land Management planning efforts under the Federal Land Policy and Management Act, issues related to Alaska National Interest Lands Conservation Act, Bureau of Ocean Energy Management Outer Continental Shelf Arctic planning, and other federal actions have increased OPMP's coordination workload for federal reviews.

OPMP has responded to the above challenges by hiring two project coordinators in FY2020, filling two vacancies. Increasing OPMP's staff proportional to increasing workloads will allow OPMP to continue delivering its core services to the highest effective degree and meeting the needs of state regulatory agencies and project applicants operating in Alaska or proposing new development projects.

### **Significant Changes in Results to be Delivered in FY2022**

OPMP continues to deliver its core services by coordinating the review and authorization of natural resource development projects and participating in a variety of associated State initiatives and federal reviews. As Alaska's economy continues to adapt and rebound following dramatic impacts from COVID-19 response measures, OPMP anticipates increased investment in the mining and oil and gas industries in Alaska, with steady increases in project coordination workloads and reimbursable services, as well as increased involvement in federal reviews and planning efforts in FY2022.

### **Statutory and Regulatory Authority**

AS 38.05.020(b)(9)

Contact Information
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Office of Project Management & Permitting Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	13	13	Annual Salaries		1,233,076
Part-time	0	0	COLA		633
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		649,733
			<i>Less 2.43% Vacancy Factor</i>		(45,842)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>		<b>1,837,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
Associate Director	1	0	0	0	1
Executive Director	0	0	1	0	1
Large Project Coordinator	7	0	1	0	8
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,069.1	1,896.0	1,896.0	1,857.0	1,837.6	-19.4	-1.0%
72000 Travel	28.1	138.8	138.8	72.5	68.5	-4.0	-5.5%
73000 Services	2,107.4	4,616.4	4,616.4	4,721.7	4,422.0	-299.7	-6.3%
74000 Commodities	1.8	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>3,206.4</b>	<b>6,671.7</b>	<b>6,671.7</b>	<b>6,671.7</b>	<b>6,348.6</b>	<b>-323.1</b>	<b>-4.8%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	347.7	347.7	347.7	0.0	-347.7	-100.0%
1002 Fed Rcpts (Fed)	15.1	552.0	552.0	552.0	552.0	0.0	0.0%
1004 Gen Fund (UGF)	795.5	1,043.0	1,043.0	1,043.0	1,290.8	247.8	23.8%
1007 I/A Rcpts (Other)	21.1	215.7	215.7	215.7	215.7	0.0	0.0%
1055 IA/OIL HAZ (Other)	10.0	13.3	13.3	13.3	13.3	0.0	0.0%
1061 CIP Rcpts (Other)	29.3	473.7	473.7	473.7	250.0	-223.7	-47.2%
1108 Stat Desig (Other)	2,107.7	4,026.3	4,026.3	4,026.3	4,026.8	0.5	0.0%
1236 AK LNG I/A (Other)	227.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>795.5</b>	<b>1,390.7</b>	<b>1,390.7</b>	<b>1,390.7</b>	<b>1,290.8</b>	<b>-99.9</b>	<b>-7.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,395.8</b>	<b>4,729.0</b>	<b>4,729.0</b>	<b>4,729.0</b>	<b>4,505.8</b>	<b>-223.2</b>	<b>-4.7%</b>
<b>Federal Funds</b>	<b>15.1</b>	<b>552.0</b>	<b>552.0</b>	<b>552.0</b>	<b>552.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0
1001 CBR Fund		347.7										
1002 Fed Rcpts		552.0										
1004 Gen Fund		1,043.0										
1007 I/A Rcpts		215.7										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		473.7										
1108 Stat Desig		4,026.3										
Subtotal 6,671.7 1,896.0 138.8 4,616.4 20.5 0.0 0.0 0.0 13 0 0												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-39.0	-66.3	105.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal 6,671.7 1,857.0 72.5 4,721.7 20.5 0.0 0.0 0.0 13 0 0												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1108 Stat Desig		0.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.6												
Reduce Authority to Align with Projections												
	Dec	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-223.7										
A reduction of uncollectible capital improvement project authority is necessary to align the projected revenue and expenditures. There will be no impact to services as result of this reduction.												
Reduce Funding for the Federal Plan Review Program												
	Dec	-100.0	-20.0	-4.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

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

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Office of Project Management and Permitting (OPMP) will reduce general fund receipt authority for the federal plan review program. OPMP has evaluated the program's needs and identified a portion of the fiscal year 2021 general fund increment of \$595.0 for reduction. Savings will be reflected with a reduction in travel and services while allowing for plan review and coordination for resource development on federally managed lands.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-347.7										
1004 Gen Fund		347.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		6,348.6	1,837.6	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		28.1	72.5	68.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>28.1</b>	<b>72.5</b>	<b>68.5</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	18.3	65.2	50.0
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	9.1	7.3	18.5
2005	Moving Costs	Moving and relocation costs.	0.7	0.0	0.0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,107.4	4,721.7	4,422.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
3000	Education Services	Training, educational conferences, and agency memberships.	2.2	10.0	15.0
3003	Information Technology	Software leases, licensing, and maintenance.	10.3	10.0	7.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.7	10.0	5.5
3006	Delivery Services	Freight, courier services, and postage.	0.1	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.3	1.3	1.3
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	2.9	5.0	10.0
3011	Other Services	Contracts with local governments, non-governmental agencies, and private non-profits, as well as reimbursable services agreements with state agencies to assist in federal coordination, support new program priorities and projects, processing permitting, resource development, and environmental impact statements based on industry business development plans. These contracts are based on receiving	0.0	2,673.1	1,548.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
			funding from various sources which are not guaranteed from year to year.			
3011	Other Services		Travel fees.	0.2	0.6	0.5
3011	Other Services		Outstanding obligations for reimbursable services agreements with several State agencies.	84.5	85.0	85.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	41.4	50.0	55.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple reimbursable service agreements.	720.6	546.0	1,010.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	680.8	615.0	850.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.0	10.0	40.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for the Roadless Rule Tongass National Forest - Potential Forest Plan.	0.0	0.0	50.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable services agreement with OHA for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.	35.0	66.0	85.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with MLW for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.	377.3	439.0	372.4
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	57.7	78.4	55.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	1.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for the ASAP Project and Pebble Gold Project.	32.5	0.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.8	15.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.7	7.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.3	2.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	0.0	20.0	38.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal services including the Donlin Gold Project, Red Dog Project, FGMI Fort Knox, and Ambler project.	18.1	68.5	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	6.5	6.5	6.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1.8	20.5	20.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>1.8</b>	<b>20.5</b>	<b>20.5</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	1.8	20.5	20.5

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>15.1</b>	<b>552.0</b>	<b>552.0</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal grants with various agencies including Bureau of Land Management, Office of Surface Mining Reclamation and Enforcement, and the Environmental Protection Agency.	15.1	552.0	552.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>21.1</b>	<b>215.7</b>	<b>215.7</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Corp for the Alaska Stand Alone Pipeline project.	0.0	100.0	115.7
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for project coordination for the Roadless Rule Tongass National Forest.	21.1	115.7	100.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>10.0</b>	<b>13.3</b>	<b>13.3</b>
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for the Oil Industry Contingency Plan Review.	10.0	13.3	13.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>29.3</b>	<b>473.7</b>	<b>250.0</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	373.7	100.0
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with Alaska Industrial Development and Export Authority for the Ambler Road project coordination.	29.3	100.0	150.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>2,107.7</b>	<b>4,026.3</b>	<b>4,026.8</b>

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
5206 Statutory Designated Program Receipts - Contracts		Project coordination of permitting and environmental impact statement review for large mining, oil and gas companies, hydro electric projects, etc.	2,107.7	4,026.3	4,026.8
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>227.7</b>	<b>0.0</b>	<b>0.0</b>
R236 5236 ALNGPF IA SRR1 - No Actuals		AKLNG revenue receipt.	227.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>		<b>1,994.2</b>	<b>1,925.7</b>	<b>2,748.2</b>
	With Department of Natural Resources	512.9	644.9	658.9
	With Department of Environmental Conservation	720.6	546.0	1,010.0
	With Department of Fish and Game	680.8	615.0	850.0
	With Office of the Governor	0.5	0.0	0.0
	With Department of Transportation/Public Facilities	32.5	0.0	100.0
	With Department of Administration	28.8	51.3	79.3
	With Department of Law	18.1	68.5	50.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	41.4	50.0	55.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide Multiple reimbursable service agreements.	720.6	546.0	1,010.0
3016	Inter-Agency Economic Development	FishGm - Department-wide Multiple reimbursable service agreements.	680.8	615.0	850.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455) Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.0	10.0	40.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435) Reimbursable services agreement with Forest Management for the Roadless Rule Tongass National Forest - Potential Forest Plan.	0.0	0.0	50.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451) Reimbursable services agreement with OHA for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.	35.0	66.0	85.0
3016	Inter-Agency Economic	NatRes - Mining, Land & Water (3002) Reimbursable services agreement	377.3	439.0	372.4



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Development			with MLW for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.			
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	57.7	78.4	55.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	1.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for the ASAP Project and Pebble Gold Project.	32.5	0.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.8	15.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.7	7.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.3	2.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	0.0	20.0	38.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal services including the Donlin Gold Project, Red Dog Project, FGMI Fort Knox, and Ambler project.	18.1	68.5	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	6.5	6.5	6.5

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.			
			Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1

## Personal Services Expenditure Detail

### Department of Natural Resources

**Scenario:** FY2022 Governor (17280)  
**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

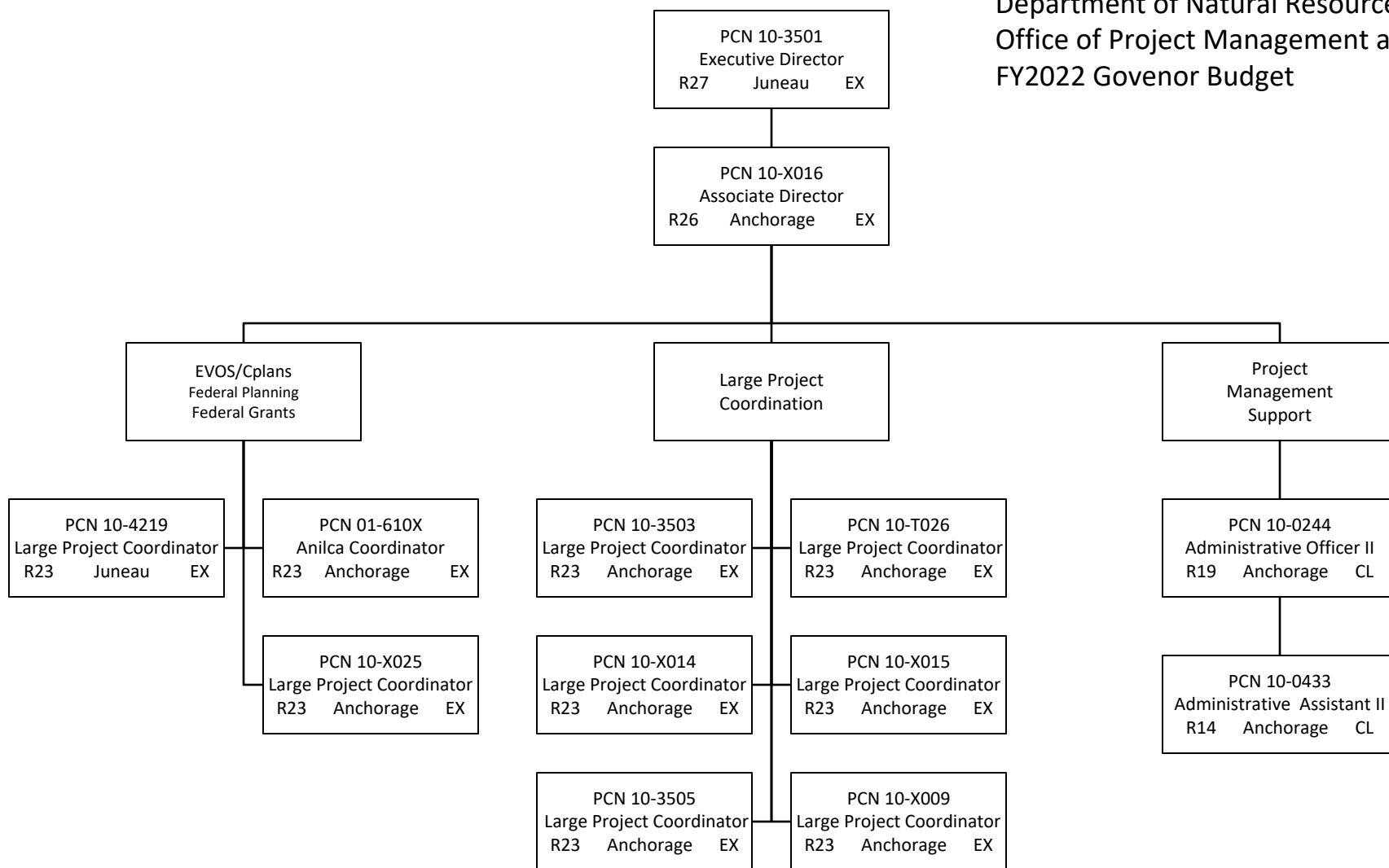
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23	12.0		108,000	0	0	56,897	164,897	164,897
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		77,612	0	0	46,289	123,901	61,951
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,755	633	0	35,332	82,720	16,544
10-3501	Executive Director	FT	A	XE	Juneau	N05	27	12.0		142,140	0	0	68,975	211,115	168,892
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		115,000	0	0	59,373	174,373	34,875
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		98,400	0	0	53,500	151,900	30,380
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23	7.0	**	63,518	0	0	33,373	96,891	19,378
10-T026	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		99,600	0	0	32,013	131,613	131,613
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		83,880	0	0	48,363	132,243	26,449
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		96,060	0	0	52,672	148,732	29,746
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		96,060	0	0	52,672	148,732	29,746
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26	12.0		106,451	0	0	56,349	162,800	81,400
10-X025	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,600	0	0	53,925	153,525	153,525

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		1,233,076
				<b>Total COLA:</b>		633
<b>Full Time Positions:</b>		13	0	<b>Total Premium Pay:</b>		0
<b>Part Time Positions:</b>		0	0	<b>Total Benefits:</b>		649,733
<b>Non Permanent Positions:</b>		0	0			
<b>Positions in Component:</b>		13	0	<b>Total Pre-Vacancy:</b>		1,883,442
				<b>Minus Vacancy Adjustment of 2.43%:</b>		(45,842)
				<b>Total Post-Vacancy:</b>		1,837,600
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,837,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	26,161	25,524	1.39%
1004 General Fund Receipts	949,396	926,288	50.41%
1007 Interagency Receipts	70,900	69,174	3.76%
1055 Interagency/Oil & Hazardous Waste	7,267	7,090	0.39%
1061 Capital Improvement Project Receipts	41,729	40,713	2.22%
1108 Statutory Designated Program Receipts	787,990	768,811	41.84%
<b>Total PCN Funding:</b>	<b>1,883,442</b>	<b>1,837,600</b>	<b>100.00%</b>

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.

Department of Natural Resources  
Office of Project Management and Permitting  
FY2022 Governor Budget



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Administrative Services Component Budget Summary**

**Component: Administrative Services**

**Contribution to Department's Mission**

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

**Core Services**

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

**Major Component Accomplishments in 2020**

Developed protocol, procedures, and tools to adapt efficiently and accurately to teleworking during the COVID-19 pandemic.

Developed policy for COVID positive tests results for staff exposed to COVID and for returning to workplace.

Reviewed and updated several policy and procedure documents related to financial processes.

The Department of Natural Resources is responsible to submit several financial reports as part of the Comprehensive Annual Financial Report (CAFR). These reports were created and submitted timely.

Continued participation in statewide initiatives to improve delivery of services and reduce costs, and review and consolidation of work when appropriate.

**Key Component Challenges**

Recruiting and retaining qualified staff.

Determining best practices through research and policy development to keep employees safe while continuing operations.

Using new software/hardware/procedures to adapt to needs of teleworking and continuing to work as cohesively.

Continuing to work efficiently and effectively and learn new ways to ensure all staff have the information that is specialized/unique to DNR and in particular to new employees.

**Significant Changes in Results to be Delivered in FY2022**

In FY2022, the department anticipates the stabilization and maturation of the Shared Services of Alaska (SSoA) initiatives and services provided by Office of Information Technology. The department will continue to work closely with Department of Administration on the Human Resources and Procurement consolidation.

**Statutory and Regulatory Authority**

AS 23, AS 36.30, AS 37, AS 38 AS 39, and AS 43.05

Contact Information
<p><b>Contact:</b> Cheri Lowenstein, Division Director <b>Phone:</b> (907) 465-2422 <b>E-mail:</b> cheri.lowenstein@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	27	23	Annual Salaries	1,715,886
Part-time	0	0	COLA	11,378
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,039,658
			Less 2.41% Vacancy Factor	(66,722)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,700,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	3	0	5
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Technician I	2	0	0	0	2
Accounting Technician II	0	0	1	0	1
Accounting Technician III	2	0	2	0	4
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant II	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>23</b>



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,838.9	2,926.9	2,926.9	3,019.9	2,700.2	-319.7	-10.6%
72000 Travel	7.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	936.0	736.6	736.6	643.6	976.4	332.8	51.7%
74000 Commodities	9.8	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>3,792.4</b>	<b>3,694.5</b>	<b>3,694.5</b>	<b>3,694.5</b>	<b>3,707.6</b>	<b>13.1</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	612.4	612.4	612.4	0.0	-612.4	-100.0%
1004 Gen Fund (UGF)	2,750.6	1,837.1	1,837.1	1,837.1	2,458.2	621.1	33.8%
1007 I/A Rcpts (Other)	1,041.8	1,245.0	1,245.0	1,245.0	1,249.4	4.4	0.4%
<b>Unrestricted General (UGF)</b>	<b>2,750.6</b>	<b>2,449.5</b>	<b>2,449.5</b>	<b>2,449.5</b>	<b>2,458.2</b>	<b>8.7</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,041.8</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>1,249.4</b>	<b>4.4</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	27	23	-4	-14.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
1001 CBR Fund		612.4										
1004 Gen Fund		1,837.1										
1007 I/A Rcpts		1,245.0										
Subtotal 3,694.5 2,926.9 16.0 736.6 15.0 0.0 0.0 0.0 25 0 0												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Recorder I (10-0366) from Recorder's Office for Grants Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Recorder I (10-0366), range 10, located in Anchorage to support the grant unit. The remaining Recorder's Office staff is sufficient to provide the core services of the component.												
Transfer Natural Resource Specialist II (10-4225) from Oil & Gas for Program Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Natural Resource Specialist II (10-4225), range 16, located in Anchorage, to provide program support to the Department of Natural Resources divisions and the public. The remaining Oil and Gas staff is sufficient to provide the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	93.0	0.0	-93.0	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.												
Subtotal 3,694.5 3,019.9 16.0 643.6 15.0 0.0 0.0 0.0 27 0 0												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		4.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$13.1												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four Procurement staff to Department of Administration for Procurement consolidation.												

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The following positions are being transferred:												
Full-time Procurement Specialist V (10-0216), range 21, located in Anchorage												
Full-time Procurement Specialist I (10-0235), range 14, located in Anchorage												
Full-time Procurement Specialist I (10-0245), range 14, located in Anchorage												
Full-time Procurement Specialist III (10-0293), range 18, located in Anchorage												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-612.4										
1004 Gen Fund		612.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-332.8	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		3,707.6	2,700.2	16.0	976.4	15.0	0.0	0.0	0.0	23	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Administrative Services (424)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.7	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>7.7</b>	<b>16.0</b>	<b>16.0</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	7.7	16.0	16.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			936.0	643.6	976.4
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>936.0</b>	<b>643.6</b>	<b>976.4</b>
3000	Education Services	Training, educational conferences, and agency memberships.		0.3	2.5	2.5
3001	Financial Services	Credit card transaction fees.		312.3	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		1.6	2.0	1.0
3006	Delivery Services	Freight, courier services, and postage.		7.3	7.5	18.3
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land repairs, maintenance, rental and leases.		0.3	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.		8.9	9.0	9.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services.		19.6	20.0	15.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	226.5	237.6	287.5
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	2.0	2.0
3016	Inter-Agency Economic	Gov - Department-wide	Reimbursable services agreement	0.9	1.0	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>936.0</b>	<b>643.6</b>	<b>976.4</b>
	Development		with the Governor's Office for OMB Budget Analyst support.			
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.	0.0	0.0	250.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	25.3	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	16.3	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.4	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	51.7	55.0	55.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	255.7	250.0	278.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	2.5	3.0	2.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Administrative Services (424)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		9.8	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>9.8</b>	<b>15.0</b>	<b>15.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	9.8	15.0	15.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,041.8</b>	<b>1,245.0</b>	<b>1,249.4</b>
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect cost allocation receipts from the divisions.	1,001.8	1,205.0	1,209.4
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	Reimbursable services agreement for Agricultural Revolving Loan Fund financials support.	40.0	40.0	40.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Prior year reimbursement recovery.	0.3	0.0	0.0



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>585.7</b>	<b>601.6</b>	<b>929.6</b>
With Office of the Governor				227.4	238.6	288.5
With Department of Natural Resources				1.5	2.0	2.0
With Department of Administration				354.3	358.0	636.6
With Department of Transportation/Public Facilities				2.5	3.0	2.5
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.		226.5	237.6	287.5
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.		1.5	2.0	2.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.		0.9	1.0	1.0
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.		0.0	0.0	250.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.		25.3	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.		16.3	17.0	17.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.		0.7	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.		4.4	5.0	5.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	51.7	55.0	55.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	255.7	250.0	278.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	2.5	3.0	2.5

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

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
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20F / J	12.0		88,860	0	0	50,269	139,129	97,808
10-0106	Budget Analyst III	FT	A	SS	Juneau	205	21C / D	12.0		87,872	0	0	49,919	137,791	96,867
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		130,582	0	0	65,030	195,612	195,612
10-0202	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		111,801	0	0	58,385	170,186	119,641
10-0205	Accounting Technician III	FT	A	GP	Juneau	205	16K / L	12.0		73,398	994	0	44,759	119,151	83,763
10-0213	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		78,405	1,061	0	46,530	125,996	88,575
10-0214	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		56,394	763	0	38,743	95,900	67,418
10-0227	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		58,208	788	0	39,384	98,380	69,161
10-0229	Accounting Technician III	FT	A	GG	Anchorage	200	16M / N	12.0		73,619	997	0	44,837	119,453	83,976
10-0232	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		57,090	773	0	38,989	96,852	68,087
10-0236	Accounting Technician I	FT	A	GP	Anchorage	200	12K	12.0		51,870	702	0	37,142	89,714	63,069
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20N / O	12.0		102,085	0	0	54,948	157,033	110,394
10-0249	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		68,606	0	0	43,103	111,709	78,531
10-0261	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		42,066	569	0	33,673	76,308	53,645
10-0263	Administrative Officer I	FT	A	GP	Juneau	205	17F / G	12.0		70,436	954	0	43,711	115,101	80,916
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		45,416	615	0	34,858	80,889	56,865
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		53,484	0	0	37,753	91,237	64,140
10-0366	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		76,401	1,034	0	45,821	123,256	0
10-0404	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		68,215	0	0	42,965	111,180	78,160
10-0416	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		73,187	0	0	44,724	117,911	82,891
10-0424	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		90,730	0	0	50,931	141,661	99,588
10-0436	Administrative Officer II	FT	A	GP	Juneau	205	19L / M	12.0		93,279	1,263	0	51,792	146,334	102,873
10-4225	Accountant III	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	865	0	41,392	106,139	79,604

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**

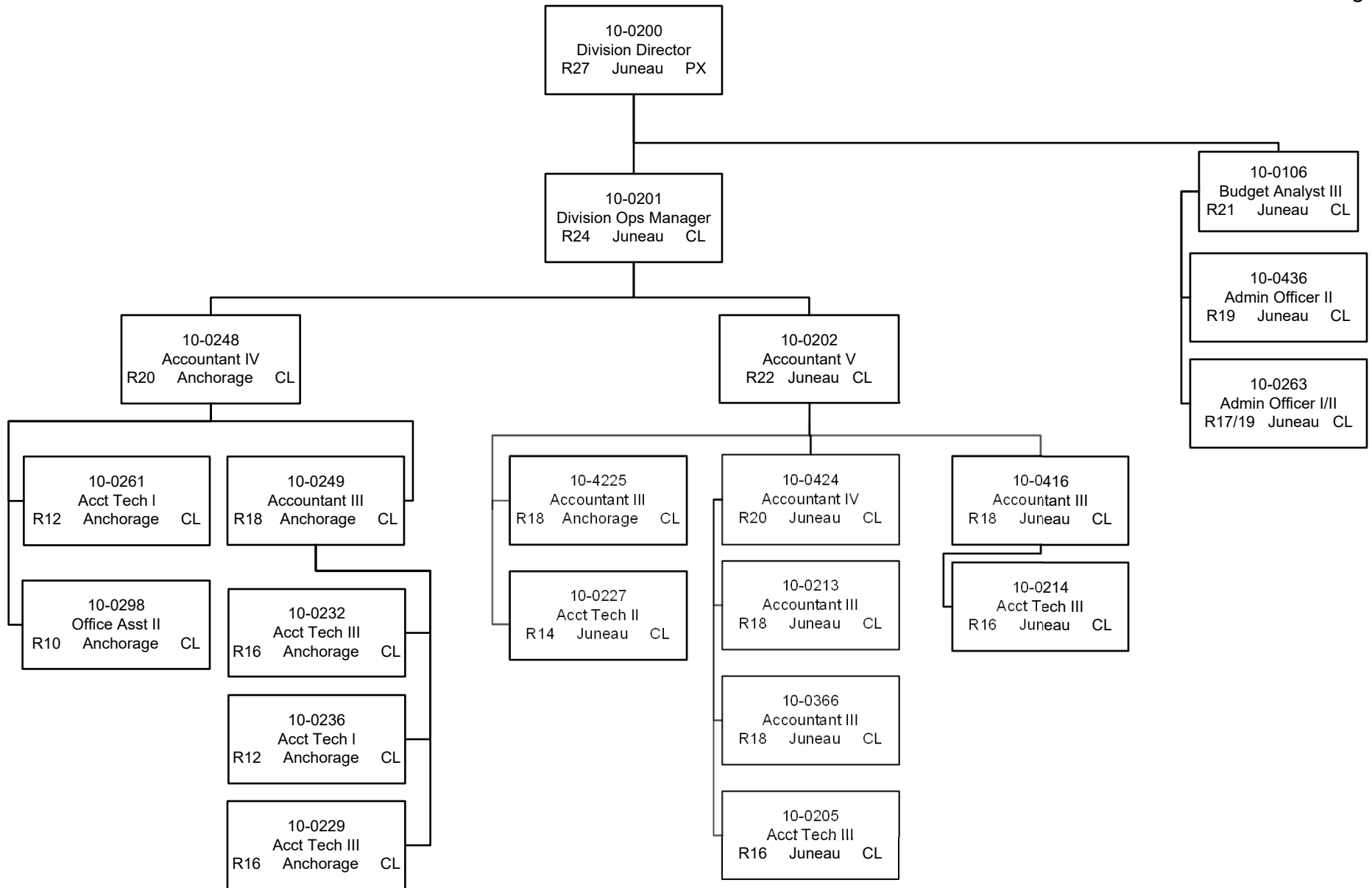
**Scenario:** FY2022 Governor (17280)  
**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

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
														<b>Total Salary Costs:</b>	1,715,886
														<b>Total COLA:</b>	11,378
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,039,658
														<b>Total Pre-Vacancy:</b>	2,766,922
														<b>Minus Vacancy Adjustment of 2.41%:</b>	(66,722)
														<b>Total Post-Vacancy:</b>	2,700,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,700,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,921,582	1,875,245	69.45%
1007 Interagency Receipts	845,340	824,955	30.55%
<b>Total PCN Funding:</b>	<b>2,766,922</b>	<b>2,700,200</b>	<b>100.00%</b>

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.

Department of Natural Resources  
Administrative Services  
FY2022 Governor Budget



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Information Resource Management Component Budget Summary**

**Component: Information Resource Management**

**Contribution to Department's Mission**

Provide secure hardware and software that enables Department of Natural Resources (DNR) staff to efficiently manage and develop state resources as well as delivering online access to DNR services and data to the public.

**Core Services**

- Create and maintain the electronic state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.

**Major Component Accomplishments in 2020**

Information Resource Management (IRM) staff augmented Office of Information Technology's initiatives to enable telework for DNR staff by leading the effort to provide laptops (as available) to staff as prioritized by DNR management. IRM developed standard and advanced laptop specifications, assisted with compiling multiple bulk laptop orders and received laptops and peripherals for DNR and other state agencies in Anchorage. Staff also addressed many help tickets and requests related to supporting telework hardware and software needs.

Several web sites and applications were modified to reflect COVID-19 updates and information regarding the deferral of fees. The updates had very tight timelines, and the requirements were fluid.

IRM completed the rewrite of the applications that support the management of the Recorder's Office's recorded documents, filed documents, reporting, website, and online search features from mainframe-based applications to web-based applications.

Organized and facilitated a Field Application Workshop which provided demos of Esri's new tools and allowed geographic information system (GIS) staff to share projects and ask questions. The focus of this workshop was field data collection and was originally designed for DNR staff, but other state agencies were interested and attended. Over 100 staff participated in the event.

Provided GIS support to the department including training, creating maps for senior staff, Commissioners Office, and Governor's Office.

Migrated DNR's Tamino XML database to DNR's MS SQL database, eliminating the need to license and manage an additional XML database and server. This migration will provide savings in licensing and maintenance costs.

Continued enhancements to land record systems are ongoing. These include the case file abstract system and Alaska Mapper application. Both systems are used by the public and by department staff.

**Key Component Challenges**

Anticipated increase in mainframe cost for agencies that are still utilizing it as other state agencies migrates off the server.

Additionally, it has become increasingly challenging to hire and maintain staff who are willing and able to maintain mainframe databases and applications. IRM analyst programmers and management team are working with several other agencies on a project led by the Office of Information Technology to retire the state's mainframe. Solutions under review include moving to a hosted solution where a vendor provides mainframe services and a lift and shift solution where mainframe technologies operate on a server farm. The long-term goal is to convert applications, databases, and automated processes that department staff and external customers use daily to modern technologies that are not reliant on the mainframe.

It is a challenge to maintain a computer application and network infrastructure that meets business needs as the pace of technological change continues to accelerate, especially given cost constraints.

Managing the growing demand for critical data requests, such as organizing, centralizing, and coordinating geospatial resources management for the Alaska Geospatial Council. The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases, and data management.

### **Significant Changes in Results to be Delivered in FY2022**

Other systems and sub-systems will be retired or replaced with applications that operate on more modern platforms to eliminate the need for expensive, difficult to maintain mainframe technologies.

Continue to participate and coordinate with the Office of Information Technology's centralization initiatives.

### **Statutory and Regulatory Authority**

AS 37.14.425; 38.04.065; 38.05.020; 38.05.030; 38.05.035; 40.21.060; 40.25.110-125; 41.08.020; 41.08.030; 41.08.035; and

Alaska Administrative Codes, 2 AAC 96 and 11 AAC 05.010.

Contact Information
<p><b>Contact:</b> Cheri Lowenstein, Division Director <b>Phone:</b> (907) 465-2422 <b>E-mail:</b> <a href="mailto:cheri.lowenstein@alaska.gov">cheri.lowenstein@alaska.gov</a></p>



Information Resource Management Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	8	8	Annual Salaries		604,151
Part-time	0	0	COLA		4,288
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		364,191
			<i>Less 1.04% Vacancy Factor</i>		(10,130)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>		<b>962,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Manager I	2	0	0	0	2
Gis Analyst II	3	0	0	0	3
Gis Analyst III	2	0	0	0	2
Research Analyst II	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	894.7	943.2	943.2	943.2	962.5	19.3	2.0%
72000 Travel	0.5	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	2,379.2	2,715.8	2,715.8	2,715.8	2,700.8	-15.0	-0.6%
74000 Commodities	10.5	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>3,284.9</b>	<b>3,703.0</b>	<b>3,703.0</b>	<b>3,703.0</b>	<b>3,707.3</b>	<b>4.3</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	813.7	813.7	813.7	0.0	-813.7	-100.0%
1004 Gen Fund (UGF)	3,251.5	2,441.2	2,441.2	2,441.2	3,259.2	818.0	33.5%
1007 I/A Rcpts (Other)	27.4	421.7	421.7	421.7	421.7	0.0	0.0%
1108 Stat Desig (Other)	6.0	26.4	26.4	26.4	26.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,251.5</b>	<b>3,254.9</b>	<b>3,254.9</b>	<b>3,254.9</b>	<b>3,259.2</b>	<b>4.3</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>33.4</b>	<b>448.1</b>	<b>448.1</b>	<b>448.1</b>	<b>448.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund		813.7										
1004 Gen Fund		2,441.2										
1007 I/A Rcpts		421.7										
1108 Stat Desig		26.4										
	Subtotal	3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-813.7										
1004 Gen Fund		813.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	3,707.3	962.5	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Information Resource Management (427)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.5	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>0.5</b>	<b>4.0</b>	<b>4.0</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	0.5	4.0	4.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			2,379.2	2,715.8	2,700.8
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,379.2</b>	<b>2,715.8</b>	<b>2,700.8</b>
3000	Education Services	Training, educational conferences, and agency memberships.		0.0	0.0	2.0
3003	Information Technology	Software leases, licensing, and maintenance.		65.8	85.0	88.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		1.6	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.		0.1	0.2	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.		0.7	1.5	1.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.3	0.3	1.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with Office of Information & Technology for Line of Business staff.	694.9	1,282.0	1,300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for several non-telecommunications costs	1,583.9	1,311.9	1,261.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,379.2</b>	<b>2,715.8</b>	<b>2,700.8</b>
			including Server Hosting, Office of Information Technology (OIT) core service chargeback, Adobe licenses, and Microsoft licenses.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	25.0	25.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	1.2	1.5	2.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.3	0.3	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.5	4.0	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.3	0.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Information Resource Management (427)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		10.5	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>10.5</b>	<b>40.0</b>	<b>40.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	10.3	38.0	40.0
4022	Commodity Transfer	COVID-related expenses.	0.2	2.0	0.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>27.4</b>	<b>421.7</b>	<b>421.7</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Office of Information & Technology RSAs.	0.0	328.0	337.8
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for Status Graphic.	11.0	13.7	14.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for Alaska Mapper updates.	7.8	30.0	24.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement with EVOS for Acquisition Catalog Map Updates.	8.6	50.0	45.9
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>6.0</b>	<b>26.4</b>	<b>26.4</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for bulk data sales.	6.0	26.4	26.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous revenue.	2.6	0.0	0.0



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>2,311.0</b>	<b>2,627.1</b>	<b>2,606.5</b>
With Office of the Governor				0.3	0.3	1.0
With Department of Natural Resources				1.5	1.5	1.5
With Department of Administration				2,308.9	2,625.0	2,603.0
With Department of Law				0.3	0.3	1.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.		0.3	0.3	1.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.		1.5	1.5	1.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with Office of Information & Technology for Line of Business staff.		694.9	1,282.0	1,300.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for several non-telecommunications costs including Server Hosting, Office of Information Technology (OIT) core service chargeback, Adobe licenses, and Microsoft licenses.		1,583.9	1,311.9	1,261.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.		25.0	25.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.		0.1	0.1	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.		1.2	1.5	2.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.3	0.3	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.5	4.0	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.3	0.5

## Personal Services Expenditure Detail

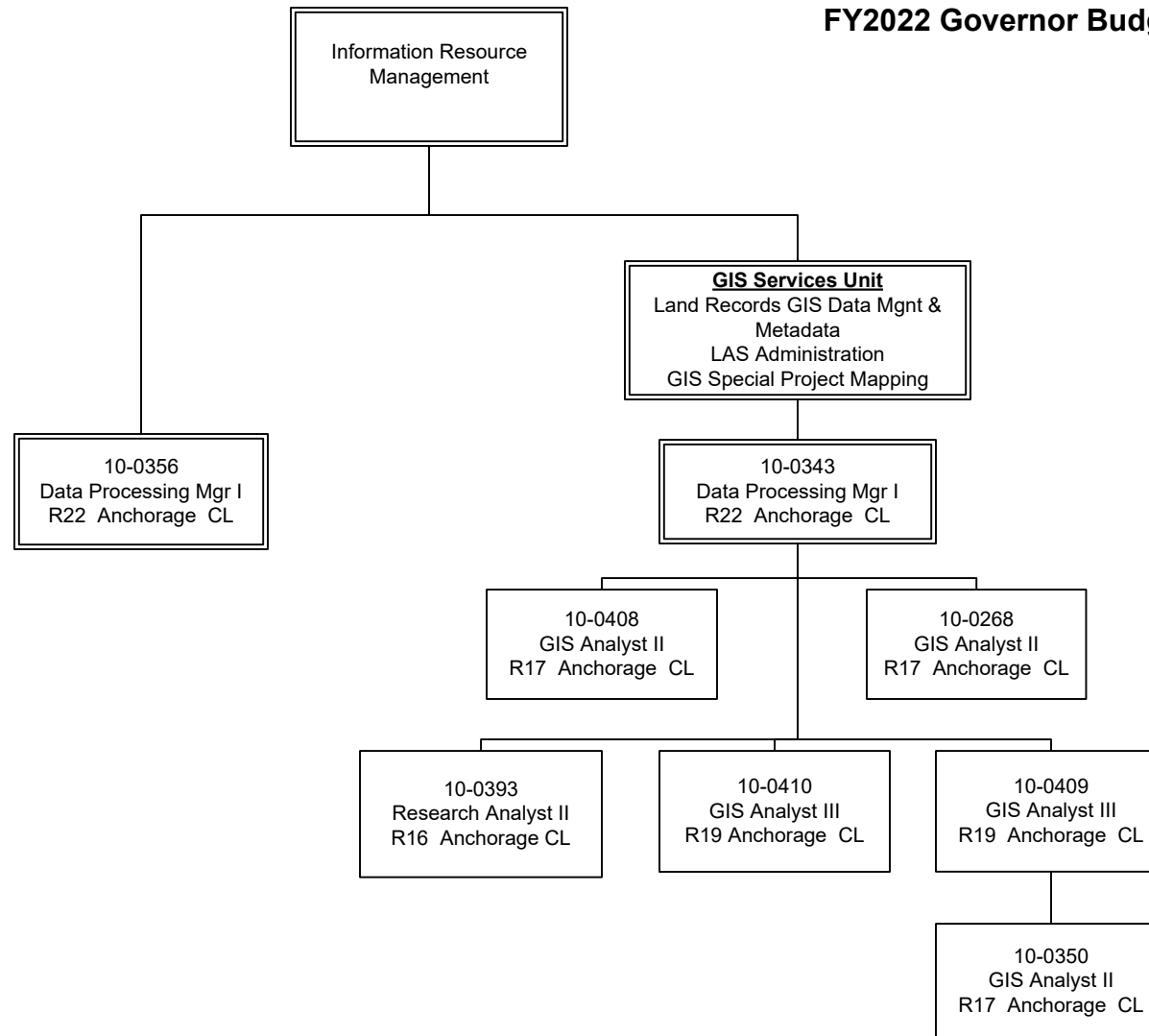
### Department of Natural Resources

**Scenario:** FY2022 Governor (17280)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

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
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		58,929	798	0	39,639	99,366	99,366
10-0343	Data Processing Manager I	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	54,890	156,810	125,448
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		61,402	831	0	40,514	102,747	102,747
10-0356	Data Processing Manager I	FT	A	SS	Anchorage	200	22K / L	12.0		108,638	0	0	57,266	165,904	165,904
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		56,916	771	0	38,927	96,614	96,614
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		61,491	832	0	40,546	102,869	102,869
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19D / E	12.0		76,835	0	0	46,015	122,850	98,280
10-0410	Gis Analyst III	FT	A	GP	Anchorage	200	19G	12.0		78,020	1,056	0	46,394	125,470	125,470
<b>Total Salary Costs:</b>														604,151	
<b>Total COLA:</b>														4,288	
<b>Total Premium Pay:</b>														0	
<b>Total Benefits:</b>														364,191	
<b>Total Pre-Vacancy:</b>														972,630	
<b>Minus Vacancy Adjustment of 1.04%:</b>														(10,130)	
<b>Total Post-Vacancy:</b>														962,500	
<b>Plus Lump Sum Premium Pay:</b>														0	
<b>Personal Services Line 100:</b>														962,500	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						916,698	907,151	94.25%							
1007 Interagency Receipts						55,932	55,349	5.75%							
<b>Total PCN Funding:</b>						<b>972,630</b>	<b>962,500</b>	<b>100.00%</b>							

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.

**Department of Natural Resources  
Information Resource Management  
FY2022 Governor Budget**



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Interdepartmental Chargebacks Component Budget Summary**

<b>Component: Interdepartmental Chargebacks</b>
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**Contribution to Department's Mission**

This component budgets for some of the Department of Natural Resources interdepartmental chargeback payments to the Department of Administration for telecommunications, mainframe computer, and human resources costs.

**Major Component Accomplishments in 2020**

Not applicable.

**Key Component Challenges**

Not applicable

**Significant Changes in Results to be Delivered in FY2022**

Not applicable.

**Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
<b>Contact:</b> Cheri Lowenstein, Division Director <b>Phone:</b> (907) 465-2422 <b>E-mail:</b> cheri.lowenstein@alaska.gov

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,181.1	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>1,181.1</b>	<b>1,331.8</b>	<b>1,331.8</b>	<b>1,331.8</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	295.3	295.3	295.3	0.0	-295.3	-100.0%
1004 Gen Fund (UGF)	1,181.1	885.8	885.8	885.8	1,181.1	295.3	33.3%
1007 I/A Rcpts (Other)	0.0	150.7	150.7	150.7	150.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>150.7</b>	<b>150.7</b>	<b>150.7</b>	<b>150.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Interdepartmental Chargebacks (2998)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		295.3										
1004 Gen Fund		885.8										
1007 I/A Rcpts		150.7										
	Subtotal	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-295.3										
1004 Gen Fund		295.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Interdepartmental Chargebacks (2998)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			1,181.1	1,331.8	1,331.8
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,181.1</b>	<b>1,331.8</b>	<b>1,331.8</b>
3001	Financial Services	Admin - Department-wide	Reimbursable services agreement with DOA for various other chargeback.	0.0	817.2	817.2
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	24.6	24.6	24.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business.	592.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe chargeback.	122.6	120.0	120.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for the human resource chargeback RSA.	368.3	370.0	370.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	73.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>150.7</b>	<b>150.7</b>
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Human resources chargeback for Forestry timesheets.	0.0	150.7	150.7

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>1,181.1</b>	<b>1,331.8</b>	<b>1,331.8</b>
With Department of Administration				1,156.5	1,307.2	1,307.2
With Department of Natural Resources				24.6	24.6	24.6
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3001 Financial Services	Admin - Department-wide	Reimbursable services agreement with DOA for various other chargeback.		0.0	817.2	817.2
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.		24.6	24.6	24.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business.		592.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe chargeback.		122.6	120.0	120.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for the human resource chargeback RSA.		368.3	370.0	370.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.		73.1	0.0	0.0

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Facilities Component Budget Summary**

**Component: Facilities****Contribution to Department's Mission**

This component provides funding for some of the department-wide facility lease costs, including Department of Administration's lease administration chargeback, and minor maintenance.

**Major Component Accomplishments in 2020**

Not applicable.

**Key Component Challenges**

The key challenge for this component is maintaining adequate funding to cover the ever-increasing costs of leases and moving DNR staff to more cost-effective locations.

**Significant Changes in Results to be Delivered in FY2022**

Not applicable.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Cheri Lowenstein, Division Director  
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**E-mail:** cheri.lowenstein@alaska.gov

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Facilities (2999)

Non-Formula Component

**RDU:** Administration and Support (600)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	8.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,592.8	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>2,601.5</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	648.2	648.2	648.2	0.0	-648.2	-100.0%
1004 Gen Fund (UGF)	2,592.8	1,944.7	1,944.7	1,944.7	2,592.9	648.2	33.3%
1061 CIP Rcpts (Other)	8.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,592.8</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		648.2										
1004 Gen Fund		1,944.7										
	Subtotal	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-648.2										
1004 Gen Fund		648.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Facilities (2999)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			2,592.8	2,592.9	2,592.9
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,592.8</b>	<b>2,592.9</b>	<b>2,592.9</b>
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	96.0	100.0	100.0
3009	Structure/Infrastructure/Land		Northern region office building snow plowing and janitorial services.	52.3	55.0	55.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.3	0.5	0.5
3011	Other Services		Phone services for the Northern Region Office building.	1.0	1.0	1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for maintenance of the Northern Region Office Building.	47.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for private leases and for State-owned building occupancy agreements.	2,396.2	2,376.4	2,376.4



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Facilities (2999)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>2,443.2</b>	<b>2,436.4</b>	<b>2,436.4</b>
With Department of Transportation/Public Facilities				47.0	60.0	60.0
With Department of Administration				2,396.2	2,376.4	2,376.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for maintenance of the Northern Region Office Building.	47.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for private leases and for State-owned building occupancy agreements.	2,396.2	2,376.4	2,376.4

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Recorder's Office/Uniform Commercial Code Component Budget Summary**

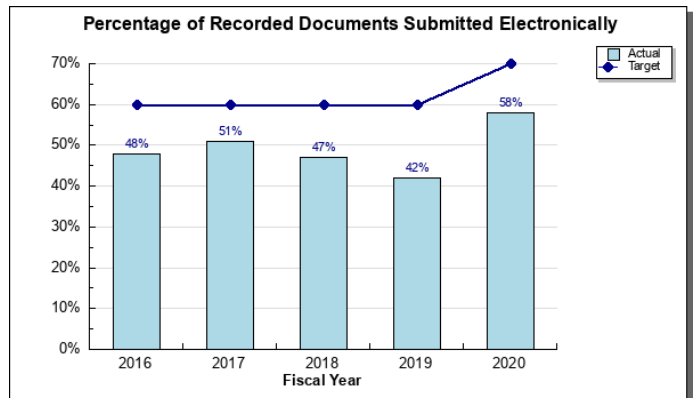
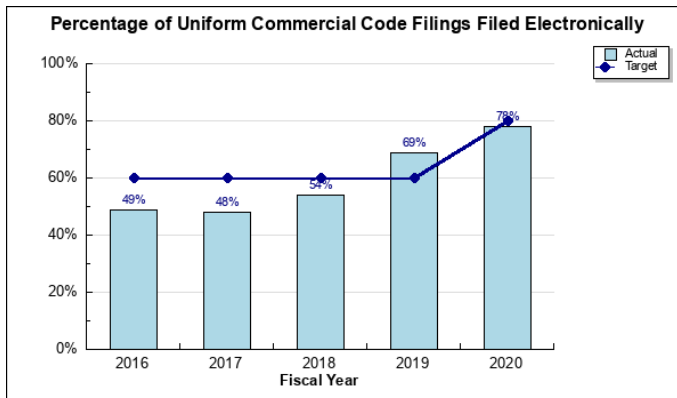
## Component: Recorder's Office/Uniform Commercial Code

### Contribution to Department's Mission

Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

### Results

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



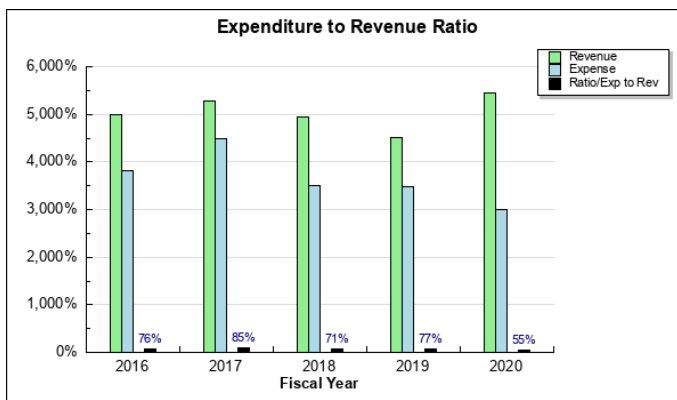
### Core Services

- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

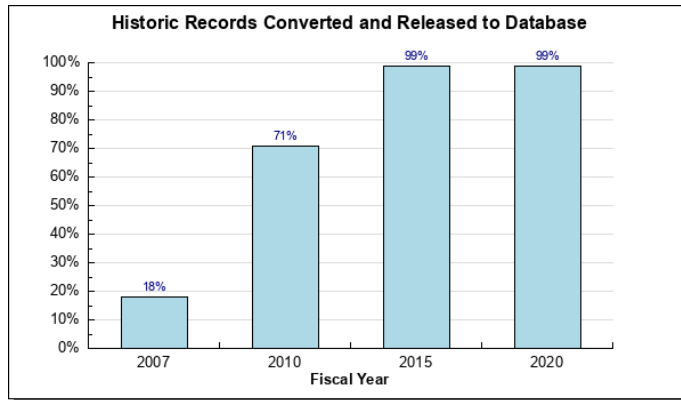
### Measures by Core Service

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

#### 1. Examine, record, index and process original documents.



## 2. Maintain and preserve the Alaska Public Record for future generations.



### Major Component Accomplishments in 2020

Statewide use of electronic recording and filing service has gone up to 60%, compared to the standard goal of 50% documents processed yearly. The Recorder's Office expects to see that standard raise throughout the future year.

As a result of the successful transition to a modern .NET and SQL server database recording/filing system, the Recorder's Office has improved areas of limitations, allowing for faster data entry, search tools, reporting, and the ability to increase electronic filings and recorded documents. The Recorder's Office had digital tracking in place that allowed an easy transition to teleworking when COVID-19 struck the community. Services were never interrupted, and the office was able to allow staff to work from yet but still offer streamlined services to the public to maintain the local financial economy through record-breaking volumes of transactions.

Despite two regional office closures and reduction in staff and funding in 2019, the Recorder's Office has continued to reduce process time for indexing, document returns, and image quality, allowing the public to have complete access to records in a timelier fashion.

### Key Component Challenges

Complete the clean-up of historic records to improve the quality of images and correct errors in the online index to reflect more accurately what is available in the historic book records that are currently available online.

Complete the conversion of original books to electronic format. The majority of the conversion is complete. The office continues to work on a thorough review and clean-up to ensure all historical records have been located, identified, scanned, indexed, images released, and film created.

Increase customer use of electronic recording and filing services. Electronic filing and recording save time and resources in the processing of recorded documents. The target is to obtain an average use by customers of over sixty percent. Educating the public about the benefits of electronic recording and giving access to the service is an ongoing challenge.

### Significant Changes in Results to be Delivered in FY2022

Electronic recording and filing services are expected to increase with vendors' addition, allowing more customers the ability to utilize electronic services. This will contribute to the continued efficiency of resources related to recording.

### Statutory and Regulatory Authority

AS 37.05, AS 40.17, AS 44.37, AS 45.29, and 11 AAC 05, 06.

Contact Information
<p><b>Contact:</b> Chrissi Thurman, State Recorder <b>Phone:</b> (907) 269-8882 <b>E-mail:</b> chrissi.thurman@alaska.gov</p>

Recorder's Office/Uniform Commercial Code Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	32	32	Annual Salaries		1,752,960
Part-time	1	1	COLA		14,195
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		1,231,325
			<i>Less 4.10% Vacancy Factor</i>		(123,080)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>33</b>	<b>33</b>	<b>Total Personal Services</b>		<b>2,875,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder II	10	2	0	1	13
Recorder III	3	1	0	1	5
Recorder IV	2	0	0	0	2
Recorder Mgr	2	0	0	0	2
Recorder Technician	4	0	0	0	4
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
<b>Totals</b>	<b>28</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>33</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,767.9	2,937.2	2,937.2	2,861.6	2,875.4	13.8	0.5%
72000 Travel	3.9	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	195.2	637.5	637.5	713.1	713.1	0.0	0.0%
74000 Commodities	39.0	54.7	54.7	54.7	54.7	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	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%
<b>Totals</b>	<b>3,006.0</b>	<b>3,646.5</b>	<b>3,646.5</b>	<b>3,646.5</b>	<b>3,660.3</b>	<b>13.8</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	3,006.0	3,646.5	3,646.5	3,646.5	3,660.3	13.8	0.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,006.0</b>	<b>3,646.5</b>	<b>3,646.5</b>	<b>3,646.5</b>	<b>3,660.3</b>	<b>13.8</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	32	32	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee	ConfCom	3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
1005 GF/Prgm		3,646.5										
	Subtotal	3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Recorder I (10-0366) to Administrative Services for Grants Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Recorder I (10-0366), range 10, located in Anchorage to support the grant unit. The remaining Recorder's Office staff is sufficient to provide the core services of the component.												
Align Authority with Anticipated Expenditures	LIT	0.0	-75.6	0.0	75.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	3,646.5	2,861.6	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.8												
	Totals	3,660.3	2,875.4	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		3.9	7.1	7.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>3.9</b>	<b>7.1</b>	<b>7.1</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	2.6	7.1	5.8
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	1.3	0.0	1.3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			195.2	713.1	713.1
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>195.2</b>	<b>713.1</b>	<b>713.1</b>
3000	Education Services	Training, educational conferences, and agency memberships.		2.1	2.5	10.0
3003	Information Technology	Software leases, licensing, and maintenance.		9.9	10.0	10.0
3003	Information Technology	Specialized software licensing.		0.0	15.0	20.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		5.7	7.0	7.0
3006	Delivery Services	Freight, courier services, and postage.		28.6	35.0	35.0
3010	Equipment/Machinery	Specialized equipment and copier maintenance.		44.1	50.0	50.0
3011	Other Services	Shredding and recycling services.		2.2	2.5	2.5
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.2	2.0	2.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for program and services offered.	1.5	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft Licenses billings.	60.0	338.8	325.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication -	15.6	20.0	20.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>195.2</b>	<b>713.1</b>	<b>713.1</b>
			phones.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.5	0.8	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	5.9	6.5	7.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office building leases costs.	0.0	165.0	165.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.3	0.6	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	16.5	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.3	0.4	0.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		39.0	54.7	54.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>39.0</b>	<b>54.7</b>	<b>54.7</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	36.0	44.7	49.7
4004	Safety	COVID-related expenses.	3.0	10.0	5.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5002	Structures and Infrastructure	Small construction projects.	0.0	10.0	10.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>5,438.3</b>	<b>3,646.5</b>	<b>3,660.3</b>
5103 Program Receipts - Charges for Services		Fees collected to support the maintenance and creation of the permanent public record for commerce in Alaska by residents and businesses.	5,388.2	3,646.5	3,660.3
5112 Program Receipts Natural Resources - Charges for Services		Fees collected for permanent public record.	50.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>102.6</b>	<b>591.1</b>	<b>578.6</b>
With Office of the Governor				1.2	2.0	2.0
With Department of Natural Resources				1.5	36.0	36.0
With Department of Administration				99.6	552.5	539.6
With Department of Law				0.3	0.6	1.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.		1.2	2.0	2.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for program and services offered.		1.5	36.0	36.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft Licenses billings.		60.0	338.8	325.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.		15.6	20.0	20.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.		0.5	0.8	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.		5.9	6.5	7.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office building leases costs.		0.0	165.0	165.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.		0.3	0.6	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and		0.8	1.0	1.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027	Inter-Agency Financial	Admin - Department-wide	property insurance. Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	16.5	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.3	0.4	0.5



## Personal Services Expenditure Detail

### Department of Natural Resources

**Scenario:** FY2022 Governor (17280)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

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
10-0273	Recorder Mgr	FT	A	SS	Anchorage	99	17P / Q	12.0		93,427	0	0	51,885	145,312	0
10-0299	State Recorder	FT	A	SS	Anchorage	200	22F	12.0		98,696	0	0	53,749	152,445	0
10-0300	Recorder III	FT	A	SS	Anchorage	200	13E / F	12.0		51,806	0	0	37,159	88,965	0
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15A / B	12.0		53,026	0	0	37,591	90,617	0
10-0303	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		38,398	520	0	32,376	71,294	0
10-0304	Recorder Mgr	FT	A	SS	Anchorage	200	17C / D	12.0		64,605	0	0	41,688	106,293	0
10-0305	Recorder IV	FT	A	SS	Anchorage	200	15F	12.0		61,610	0	0	40,628	102,238	0
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15F / J	12.0		62,691	0	0	41,010	103,701	0
10-0307	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		39,427	534	0	32,740	72,701	0
10-0308	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		39,013	528	0	32,593	72,134	0
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12E / F	12.0		45,469	616	0	34,877	80,962	0
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,968	609	0	34,700	80,277	0
10-0312	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		38,371	519	0	32,366	71,256	0
10-0314	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		38,918	527	0	32,560	72,005	0
10-0315	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		38,309	519	0	32,344	71,172	0
10-0316	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		39,427	534	0	32,740	72,701	0
10-0317	Recorder III	FT	A	SS	Fairbanks	99	13L	12.0		67,995	0	0	42,887	110,882	0
10-0318	Recorder II	FT	A	GP	Fairbanks	99	11O / P	12.0		59,201	801	0	39,736	99,738	0
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11J / K	12.0		49,940	676	0	36,459	87,075	0
10-0325	Recorder III	FT	A	SS	Anchorage	600	13C / D	12.0		47,907	0	0	35,780	83,687	0
10-0331	Recorder II	PT	A	GP	Kenai	200	11B / C	12.0		28,698	389	0	19,549	48,636	0
10-0332	Administrative Assistant III	FT	A	GP	Anchorage	99	15N / O	12.0		72,898	987	0	44,582	118,467	0
10-0334	Recorder II	FT	A	GP	Anchorage	200	11J	12.0		46,956	636	0	35,403	82,995	0
10-0362	Recorder II	FT	A	GP	Anchorage	200	11M	12.0		51,675	700	0	37,073	89,448	0
10-0365	Recorder II	FT	A	GP	Anchorage	200	11G	12.0		45,084	610	0	34,741	80,435	0
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12L	12.0		53,547	725	0	37,735	92,007	0
10-0373	Recorder III	FT	A	SS	Anchorage	200	13C / D	12.0		49,256	0	0	36,257	85,513	0
10-0374	Recorder III	FT	A	SS	Kenai	200	13F	12.0		53,560	0	0	37,780	91,340	0
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12M / N	12.0		56,404	764	0	38,746	95,914	0
10-0418	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		69,009	934	0	43,206	113,149	0
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		86,180	1,167	0	49,281	136,628	0
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		34,353	465	0	30,944	65,762	0
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		32,136	435	0	30,160	62,731	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**

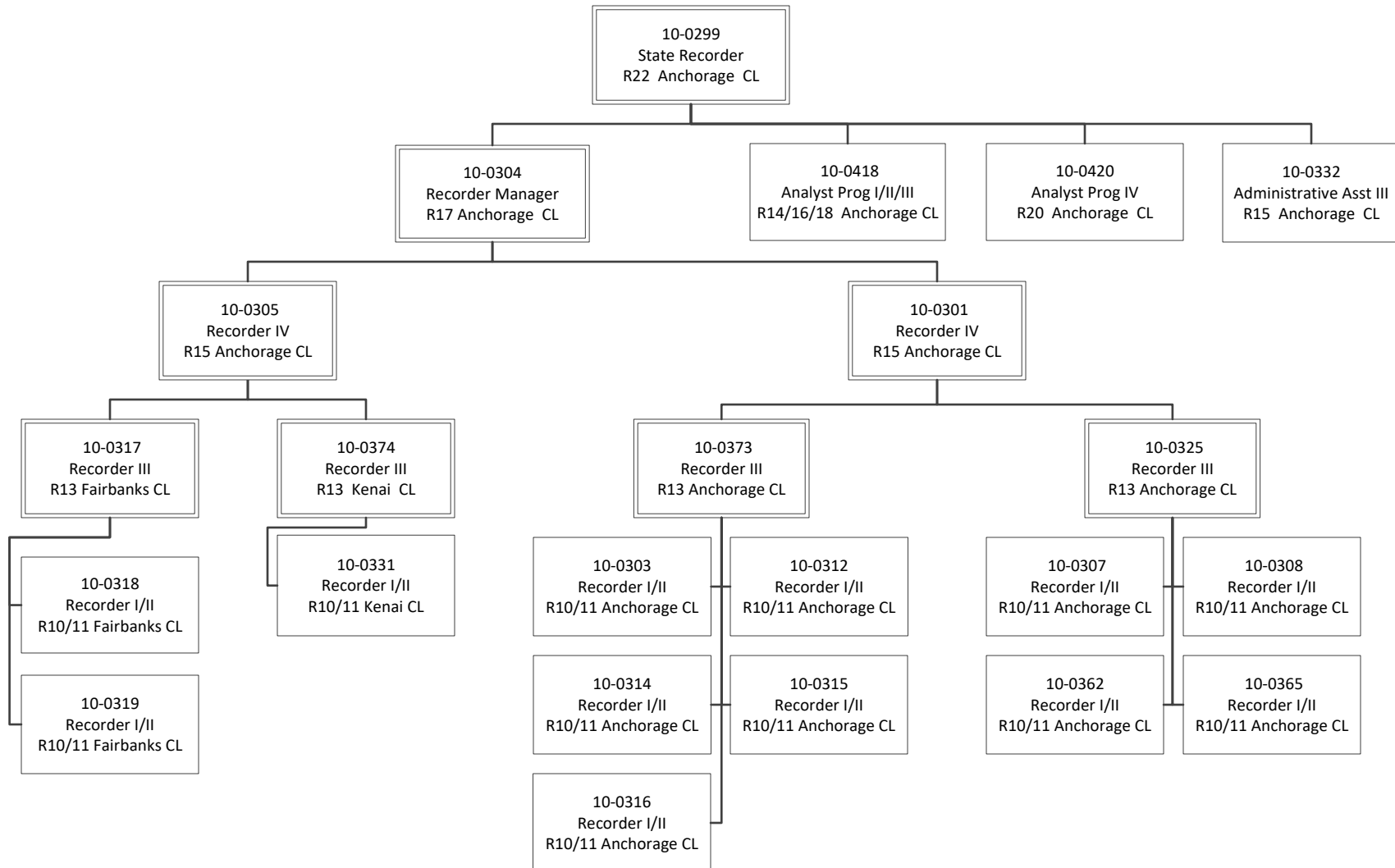
**Scenario:** FY2022 Governor (17280)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

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
														<b>Total Salary Costs:</b>	1,752,960
														<b>Total COLA:</b>	14,195
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,231,325
														<b>Total Pre-Vacancy:</b>	2,998,480
														<b>Minus Vacancy Adjustment of 4.10%:</b>	(123,080)
														<b>Total Post-Vacancy:</b>	2,875,400
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,875,400

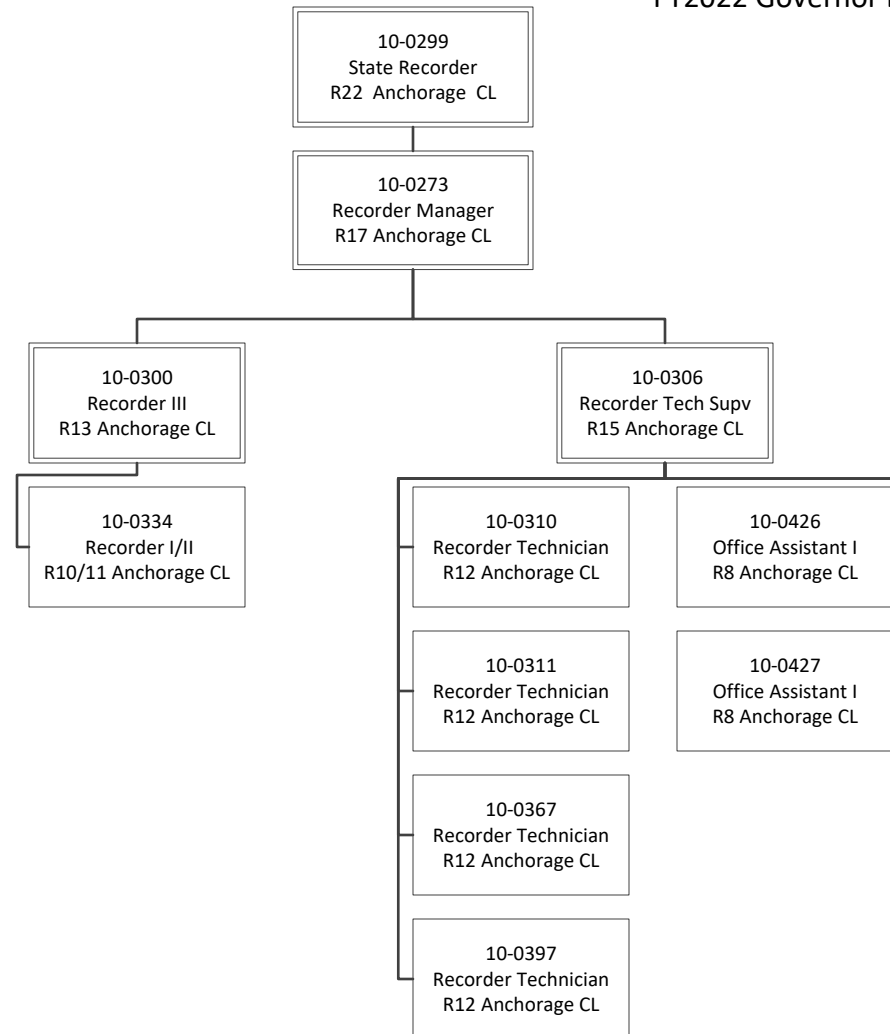
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,998,480	2,875,400	100.00%
<b>Total PCN Funding:</b>	<b>2,998,480</b>	<b>2,875,400</b>	<b>100.00%</b>

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.

Department of Natural Resources  
802 - Recorder's Office / Uniform Commercial Code  
FY2022 Governor Budget



Department of Natural Resources  
802 - Recorder's Office / Uniform Commercial Code  
FY2022 Governor Budget



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources EVOS Trustee Council Projects Component Budget Summary**

**Component: EVOS Trustee Council Projects**

**Contribution to Department's Mission**

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

**Core Services**

- The Department of Natural Resources (DNR) provides significant technical support and contractual services to the Exxon Valdez Oil Spill (EVOS) Trustees and the Restoration Office.
- Support services include contracting for a variety of professional services such as appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, and mapping and other professional services as necessary to protect State interests and for the Trustee Council to reach closure on negotiated agreements for restoration parcels.
- DNR also manages contracts and cooperative agreements with other State and federal agencies, divisions, private entities and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural resources.

**Major Component Accomplishments in 2020**

Continue to work towards providing a new online updated Habitat Protection Program Catalog and associated maps.

Completed a fee title acquisition of a parcel on the Kenai Peninsula and fee title acquisition of a parcel in the City of Valdez through the Habitat Protection Program and in compliance with Exxon Valdez Oil Spill Trustee Council (EVOSTC) requirements, which mitigates impacts of the oil spill.

Currently negotiating contract terms and completing due diligence activities to acquire four parcels through the Habitat Protection Program and the acquisition of the subsurface estate under approximately 88,900 acres of land near Kodiak.

Conducted land acquisition negotiations and parcel due diligence (title work, appraisals, appraisal reviews, surveys, and environmental clearances) required to reach closure on priority parcels.

**Key Component Challenges**

Identify and prioritize projects for appropriate use of restoration funds that meet the Exxon Valdez Oil Spill Trustee Council's (EVOSTC) Habitat Protection Program and Sponsoring Agency goals and objectives.

Updating the EVOSTC Habitat Protection Program Catalog maps has posed challenges in verifying accurate land status and cartography records.

**Significant Changes in Results to be Delivered in FY2022**

The Habitat Protection Program anticipates a decrease in the level of activity resulting from a decrease in the number of proposed EVOS projects.

**Statutory and Regulatory Authority**

AS 37.14.400  
AS 37.14.415  
AS 37.14.450

Contact Information
<p><b>Contact:</b> Sylvia Kreel, Large Project Coordinator <b>Phone:</b> (907) 465-3177 <b>E-mail:</b> sylvia.kreel@alaska.gov</p>

EVOS Trustee Council Projects Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries		45,370
Full-time	0	0	Premium Pay		0
Part-time	0	0	Annual Benefits		23,838
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>69,208</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	81.1	70.5	70.5	70.5	69.2	-1.3	-1.8%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	11.6	92.0	92.0	92.0	93.3	1.3	1.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>92.7</b>	<b>163.5</b>	<b>163.5</b>	<b>163.5</b>	<b>163.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1018 EVOSS (Other)	92.7	163.5	163.5	163.5	163.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>92.7</b>	<b>163.5</b>	<b>163.5</b>	<b>163.5</b>	<b>163.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** EVOS Trustee Council Projects (1199)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee	ConfCom	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		163.5										
	Subtotal	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Authority from Personal Services to Services for Anticipated Services Costs												
	LIT	0.0	-1.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	163.5	69.2	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	0.0	1.0	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** EVOS Trustee Council Projects (1199)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			11.6	92.0	93.3
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>11.6</b>	<b>92.0</b>	<b>93.3</b>
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	2.5	71.0	71.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	9.1	21.0	22.3

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>11.6</b>	<b>92.0</b>	<b>93.3</b>
With Department of Natural Resources				11.6	92.0	93.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	2.5	71.0	71.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	9.1	21.0	22.3

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

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
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23	5.0	*	45,370	0	0	23,838	69,208	0
													<b>Total Salary Costs:</b>	45,370	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	23,838	
													<b>Total Pre-Vacancy:</b>	69,208	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	69,208	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	69,208	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	69,208	69,208	100.00%
<b>Total PCN Funding:</b>	<b>69,208</b>	<b>69,208</b>	<b>100.00%</b>

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.

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Public Information Center Component Budget Summary**

**Component: Public Information Center****Contribution to Department's Mission**

The Public Information Center facilitates one-stop public interface for divisions and offices of the Department of Natural Resources (DNR).

**Major Component Accomplishments in 2020**

The Public Information Center (PIC) assisted approximately 30,000 customers and processed over \$19.9 million in revenues.

Assisted in the distribution of approximately 120 media releases.

Assisted in the marketing, implementation, and in-person sales for six new land sales and other continuing sales, each with different participation rules.

Assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$495,245 in day use, camping, and boat launch fees for Chugach State Park and Mat-Su Area Parks.

Assisted in maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.

Collaborated with divisions and offices to implement and troubleshoot modifications to service delivery while maintaining excellence in customer service due to the COVID-19 pandemic.

**Key Component Challenges**

Retaining and training staff.

Developing efficient processes and tools to meet the volume of public inquiries and demand for administrative support while maintaining excellence in customer service.

Expanding and improving web-based information and services.

Developing protocols, procedures, tools, and efficiencies to adapt to the COVID-19 pandemic.

**Significant Changes in Results to be Delivered in FY2022**

There are no significant changes in results anticipated.

**Statutory and Regulatory Authority**

The PIC provides the public contact and outreach required by the statutory authority of other components. It has no specific statutory authority.

**Contact Information**

**Contact:** Cori Kindred, PIC Manager  
**Phone:** (907) 269-8412  
**E-mail:** cori.kindred@alaska.gov



Public Information Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		316,660
Part-time	0	0	COLA		3,089
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		220,850
			<i>Less 2.09% Vacancy Factor</i>		(11,299)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>		<b>529,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Nat Res Speciii	1	0	0	0	1
Nat Res Techiii	1	0	0	0	1
Natural Resource Specialist I	0	1	0	0	1
Natural Resource Technician II	2	1	0	0	3
Student Intern	0	1	0	0	1
<b>Totals</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	434.9	547.1	547.1	513.8	529.3	15.5	3.0%
72000 Travel	0.8	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	170.8	207.5	207.5	240.8	228.3	-12.5	-5.2%
74000 Commodities	2.0	11.5	11.5	11.5	11.5	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>608.5</b>	<b>768.3</b>	<b>768.3</b>	<b>768.3</b>	<b>771.3</b>	<b>3.0</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	137.5	137.5	137.5	0.0	-137.5	-100.0%
1004 Gen Fund (UGF)	547.4	412.5	412.5	412.5	552.4	139.9	33.9%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	61.1	198.3	198.3	198.3	198.9	0.6	0.3%
<b>Unrestricted General (UGF)</b>	<b>547.4</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>552.4</b>	<b>2.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>61.1</b>	<b>198.3</b>	<b>198.3</b>	<b>198.3</b>	<b>198.9</b>	<b>0.6</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
1001 CBR Fund		137.5										
1004 Gen Fund		412.5										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		198.3										
	Subtotal	768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-33.3	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	768.3	513.8	2.2	240.8	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.0												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-137.5										
1004 Gen Fund		137.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	771.3	529.3	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Public Information Center (2441)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		0.8	2.2	2.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.8</b>	<b>2.2</b>	<b>2.2</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	0.8	2.2	2.2

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Public Information Center (2441)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			170.8	240.8	228.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>170.8</b>	<b>240.8</b>	<b>228.3</b>
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		0.2	1.0	1.0
3006	Delivery Services	Loomis contract for secured courier services.		0.1	2.0	3.3
3010	Equipment/Machinery	Copier equipment and maintenance.		3.2	20.0	20.0
3011	Other Services	Miscellaneous services and contracts.		0.0	34.3	34.3
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.		151.1	166.2	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.		8.9	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.		7.3	7.3	7.3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Public Information Center (2441)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		2.0	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>2.0</b>	<b>11.5</b>	<b>11.5</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	2.0	11.5	11.5

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.5</b>	<b>20.0</b>	<b>20.0</b>
5109 Program Receipts General Government - Publication Fees		Publication fees.	0.5	20.0	20.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>61.1</b>	<b>198.3</b>	<b>198.9</b>
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with multiple divisions for office support.	1.5	33.3	40.0
5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Interdepartmental Chargebacks (2998)	Reimbursable services agreement with multiple divisions for office support.	24.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for lands support.	21.5	15.0	20.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Parks Management &	Reimbursable services agreement	0.0	50.0	50.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	Access (3001)	with multiple divisions for office support.			
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	Reimbursable services agreement with multiple divisions for office support.	1.5	50.0	40.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with multiple divisions for office support.	0.0	50.0	48.9



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)

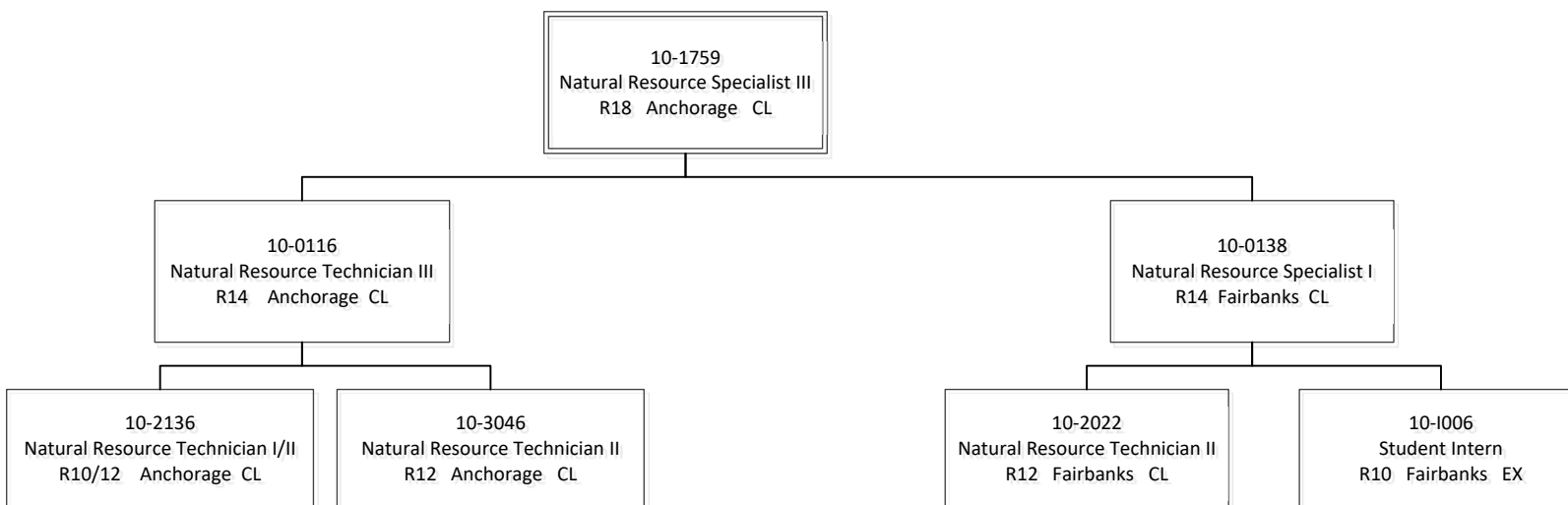
				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>167.3</b>	<b>183.5</b>	<b>169.7</b>
With Department of Natural Resources				151.1	166.2	152.4
With Department of Administration				16.2	17.3	17.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	151.1	166.2	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.9	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	7.3	7.3	7.3

# **Personal Services Expenditure Detail** **Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

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
10-0116	Nat Res Techiii	FT	A	GP	Anchorage	200	14B / C	12.0		47,665	645	0	35,654	83,964	0
10-0138	Natural Resource Specialist I	FT	A	GP	Fairbanks	203	14F / G	12.0		55,765	755	0	38,520	95,040	95,040
10-1759	Nat Res Speciii	FT	A	SS	Anchorage	200	18D / E	12.0		72,155	0	0	44,359	116,514	116,514
10-2022	Natural Resource Technician II	FT	A	GP	Fairbanks	203	12A / B	12.0		42,101	570	0	33,686	76,357	76,357
10-2136	Natural Resource Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		41,782	566	0	33,573	75,921	75,921
10-3046	Natural Resource Technician II	FT	A	GP	Anchorage	200	12A / B	12.0		40,872	553	0	33,251	74,676	74,676
10-I006	Student Intern	NP	N	XE	Fairbanks	N03	0	12.0		16,320	0	0	1,807	18,127	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 6  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 1  <b>Positions in Component:</b> 7 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 316,660 <b>Total COLA:</b> 3,089 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 220,850	
<b>Total Component Months:</b> 84.0														<b>Total Pre-Vacancy:</b> 540,599 <b>Minus Vacancy Adjustment of 2.09%:</b> (11,299) <b>Total Post-Vacancy:</b> 529,300 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 529,300	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						438,508	429,343	81.12%							
1007 Interagency Receipts						102,091	99,957	18.88%							
<b>Total PCN Funding:</b>						<b>540,599</b>	<b>529,300</b>	<b>100.00%</b>							

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.



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Mental Health Trust Lands Administration Component Budget Summary**

<b>Component: Mental Health Trust Lands Administration</b>
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**Contribution to Department's Mission**

The Mental Health Trust Land Office (TLO), supported by funds derived from Trust income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority to help improve the lives and circumstances of Trust beneficiaries. Annual income revenue earned is available for distribution by the Trust Authority in the following year. Principal revenue earned contributes to income distributed in subsequent years.

**Major Component Accomplishments in 2020**

Gross revenues totaled \$11.5 million.

**Key Component Challenges**

Increasing diversity of land and resource transactions.

Converting non-performing Trust assets into revenue-producing assets.

Managing volatility in resource values (timber, oil, minerals).

**Significant Changes in Results to be Delivered in FY2022**

No change in service anticipated.

**Statutory and Regulatory Authority**

AS 37.13.300

AS 38.05.801

AS 44.37.050

<b>Contact Information</b>
<b>Contact:</b> Wyn Menefee, Executive Director <b>Phone:</b> (907) 269-8753 <b>E-mail:</b> Wyn.Menefee@alaska.gov

**Mental Health Trust Lands Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,952,430
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,042,115
			<i>Less 1.03% Vacancy Factor</i>	(30,754)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,963,791</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1
Trust Resource Manager	14	0	0	1	15
Trust Resource Technician	2	0	0	0	2
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>19</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,655.2	2,973.7	2,973.7	2,923.7	2,963.8	40.1	1.4%
72000 Travel	62.1	94.6	94.6	94.6	94.6	0.0	0.0%
73000 Services	1,502.7	1,298.8	1,298.8	1,348.8	1,277.4	-71.4	-5.3%
74000 Commodities	128.5	58.5	58.5	58.5	58.0	-0.5	-0.9%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>4,348.5</b>	<b>4,425.6</b>	<b>4,425.6</b>	<b>4,425.6</b>	<b>4,393.8</b>	<b>-31.8</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	4,330.1	4,425.6	4,425.6	4,425.6	4,393.8	-31.8	-0.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,348.5</b>	<b>4,425.6</b>	<b>4,425.6</b>	<b>4,425.6</b>	<b>4,393.8</b>	<b>-31.8</b>	<b>-0.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1092 MHTAAR	ConfCom	4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
		4,425.6										
<hr/>												
	Subtotal	4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
<hr/>												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	4,425.6	2,923.7	94.6	1,348.8	58.5	0.0	0.0	0.0	19	0	0
<hr/>												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Continuation - Maintain Trust Land Office Administration Budget												
1092 MHTAAR	OTI	-4,425.6	-2,923.7	-94.6	-1,348.8	-58.5	0.0	0.0	0.0	0	0	0
		-4,425.6										
The FY2021 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
Continuation - Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	4,393.8	2,963.8	94.6	1,277.4	58.0	0.0	0.0	0.0	0	0	0
		4,393.8										
The Trust Land Office (TLO) was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
<hr/>												
	Totals	4,393.8	2,963.8	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		62.1	94.6	94.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>62.1</b>	<b>94.6</b>	<b>94.6</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	47.4	64.9	64.9
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	1.4	0.0	0.0
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	7.0	29.7	29.7
2005	Moving Costs	Moving and relocation costs.	6.3	0.0	0.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,502.7	1,348.8	1,277.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,502.7</b>	<b>1,348.8</b>	<b>1,277.4</b>
3000	Education Services	Training, educational conferences, and agency memberships.	21.7	39.0	40.6
3001	Financial Services	Accounting and auditing consulting services.	329.7	135.0	102.5
3002	Legal and Judicial Services	Legal transcription and recording services.	3.7	68.8	78.8
3003	Information Technology	Software leases, licensing, and maintenance.	48.6	80.3	80.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.9	16.1	16.0
3006	Delivery Services	Freight, courier services, and postage.	8.4	8.4	8.4
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	14.4	88.3	89.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.2	0.0	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	568.2	385.5	347.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	9.0	3.0	3.0
3011	Other Services	Various contracts for conservation	247.2	272.5	219.6

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,502.7</b>	<b>1,348.8</b>	<b>1,277.4</b>
			and environmental stewardship, economic development, land sale marketing, transport services, and state office travel fees.			
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce Alaska Industrial Development and Export Authority for Palmer Model Update.	3.0	0.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.7	0.7	1.5
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for GIS and Title Support.	6.2	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for survey and land management, and ground support as needed.	46.3	20.0	45.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land management support.	23.2	0.2	0.2
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement for Public Information Support.	1.5	20.0	20.0
3016	Inter-Agency Economic Development	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for advertising services with Trust Authority.	15.0	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	28.3	24.0	25.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,502.7</b>	<b>1,348.8</b>	<b>1,277.4</b>
Non-Telecommunications			with DOA for Adobe and Microsoft licenses.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.9	13.1	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	0.3	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	3.4	3.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	0.0	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review services.	68.7	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	4.0	15.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	9.5	4.1	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for Division of Personnel training and support.	0.0	1.3	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	10.5	10.0	10.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		128.5	58.5	58.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>128.5</b>	<b>58.5</b>	<b>58.0</b>
4000	Business	Educational material, subscriptions, business supplies, office furniture and equipment.	96.9	53.3	52.8
4002	Household/Institutional	Cleaning, food, and other supplies.	10.0	0.6	0.6
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	2.0	3.6	3.6
4005	Building Materials	Building materials.	2.4	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.8	0.0	0.0
4008	Aggregate	Construction purchases for Hollis pit near Hollis Ferry Terminal.	4.5	0.0	0.0
4013	Lube Oils/Grease/Solvents	Culverts for construction projects.	5.4	0.0	0.0
4015	Parts and Supplies	Instruments and applications.	0.6	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools needed for field work.	5.8	1.0	1.0
4020	Equipment Fuel	Fuel costs.	0.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>18.4</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for the Kosciusko Island Good Neighbor Project.	18.4	0.0	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.3</b>	<b>0.0</b>	<b>4,393.8</b>
6689 Mental Health Trust Auth Auth Rec - PY Reimbursemnt Recovery		Miscellaneous revenue from Risk Management due to earthquake property damage.	0.3	0.0	4,393.8
<b>FUND Fund Only (1004 Gen Fund)</b>			<b>11,513.8</b>	<b>29,214.1</b>	<b>0.0</b>
6095 Fund Only - Interest Earned		Accrued interest from land sales.	429.2	395.1	0.0
6097 Fund Only Natural Resources - Fines and Forfeitures		Late fees, fines, mining payments in lieu of production.	73.3	14.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Rents and royalties for mining, coal, timber, oil, and gas.	8,306.7	25,750.1	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Building rentals, real estate surface leases, rental income from investments.	2,487.9	2,998.9	0.0
6099 Fund Only Natural Resources - Charges for Services Misc		Application fees, negotiated fees, and reimbursed costs.	216.7	56.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>Component Totals</b>	<b>231.7</b>	<b>251.9</b>	<b>288.9</b>
		With Department of Commerce, Community, and Economic Development	3.0	0.0	0.0
		With Office of the Governor	0.7	0.7	1.5
		With Department of Natural Resources	77.2	85.2	110.2
		With Department of Revenue	15.0	0.0	0.0
		With Department of Administration	56.6	71.0	82.2
		With Department of Law	68.7	85.0	85.0
		With Department of Transportation/Public Facilities	10.5	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce Alaska Industrial Development and Export Authority for Palmer Model Update.	3.0	0.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.7	0.7	1.5
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for GIS and Title Support.	6.2	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for survey and land management, and ground support as needed.	46.3	20.0	45.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land management	23.2	0.2	0.2

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			support.			
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement for Public Information Support.	1.5	20.0	20.0
3016	Inter-Agency Economic Development	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for advertising services with Trust Authority.	15.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	28.3	24.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.9	13.1	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	0.3	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	3.4	3.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	0.0	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review services.	68.7	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	4.0	15.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	9.5	4.1	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement	0.0	1.3	1.5



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037	State Equipment Fleet	Trans - Department-wide	with DOA for Division of Personnel training and support.			
			State equipment fleet vehicle usage.	10.5	10.0	10.0

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

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
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		182,790	0	0	80,906	263,696	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 / A	12.0		138,000	0	0	67,511	205,511	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		85,825	0	0	49,051	134,876	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 / A	12.0		78,312	0	0	46,393	124,705	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	12 / A	12.0		46,466	0	0	35,126	81,592	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		90,271	0	0	50,624	140,895	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 / A	12.0		140,514	0	0	68,400	208,914	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 / A	12.0		87,025	0	0	49,476	136,501	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	N00	16 / A	12.0		62,039	0	0	40,636	102,675	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 / A	12.0		114,289	0	0	59,122	173,411	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		75,365	0	0	45,350	120,715	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		98,557	0	0	53,556	152,113	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 / A	12.0		68,917	0	0	43,069	111,986	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		97,956	0	0	53,343	151,299	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 / A	12.0		163,090	0	0	75,144	238,234	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		87,832	0	0	49,761	137,593	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		106,380	0	0	56,324	162,704	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22	12.0		128,750	0	0	64,238	192,988	0
10-X024	Trust Resource Manager	FT	A	XE	Anchorage	N00	20A /	12.0		100,052	0	0	54,085	154,137	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	19	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	19	0	0

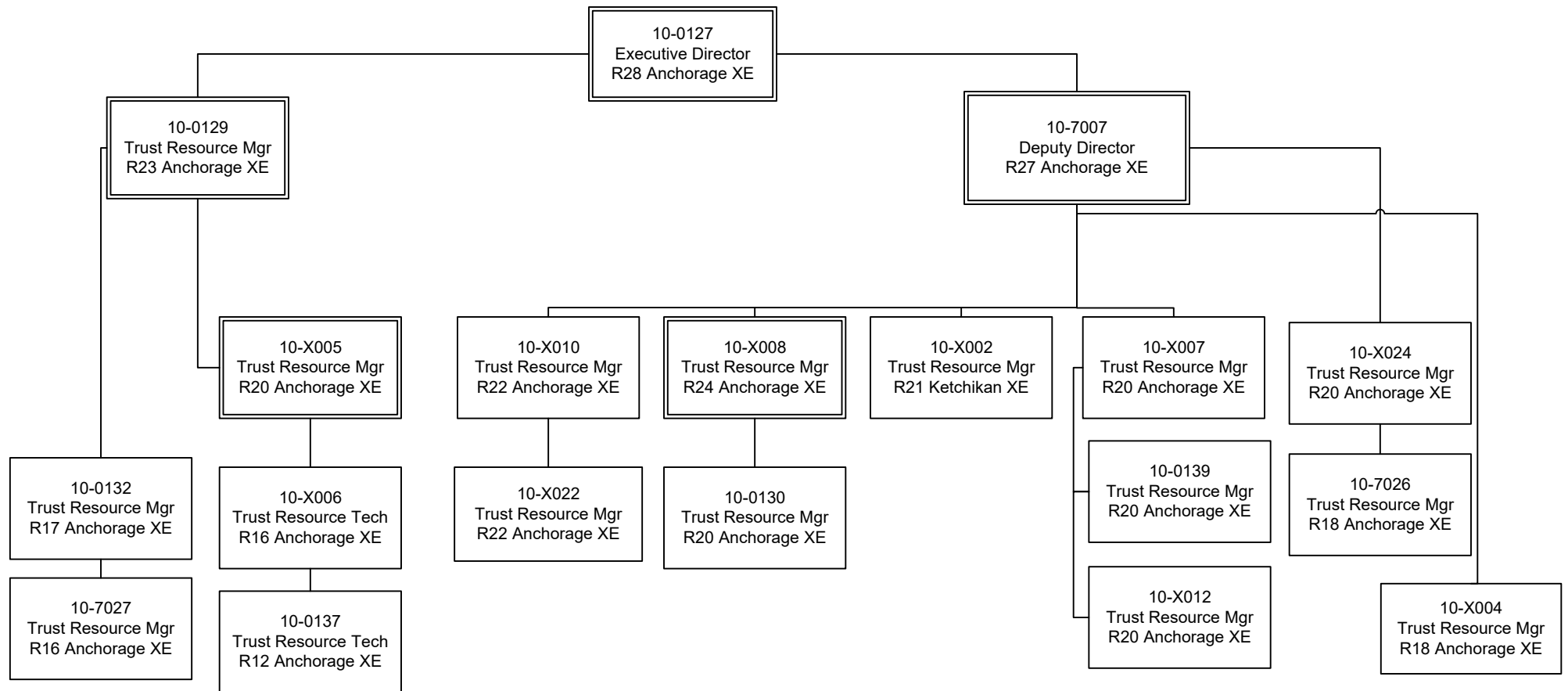
**Total Component Months:** 228.0

<b>Total Salary Costs:</b>	1,952,430
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,042,115
<b>Total Pre-Vacancy:</b>	2,994,545
<b>Minus Vacancy Adjustment of 1.03%:</b>	(30,754)
<b>Total Post-Vacancy:</b>	2,963,791
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	2,963,791

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1092 Mental Health Trust Authority Authorized Receipts	2,994,545	2,963,791	100.00%
<b>Total PCN Funding:</b>	<b>2,994,545</b>	<b>2,963,791</b>	<b>100.00%</b>

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.

Department of Natural Resources  
Mental Health Trust Land Administration  
FY2022 Operating Budget



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Oil & Gas RDU/Component Budget Summary**

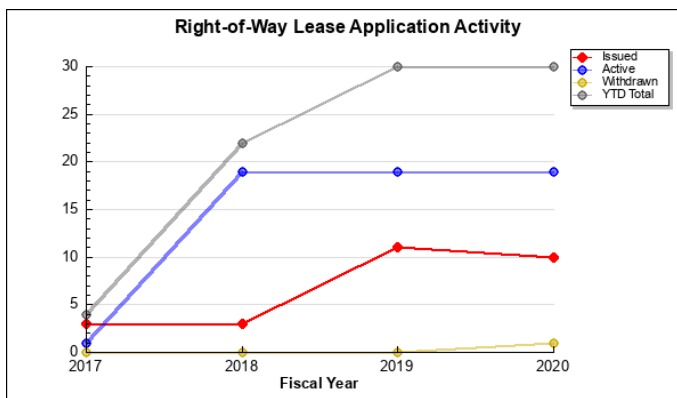
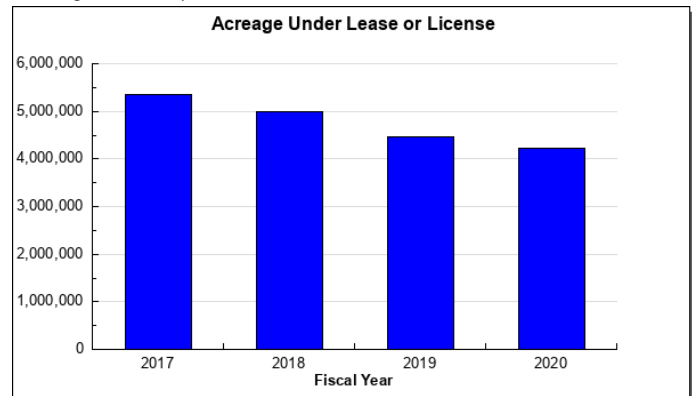
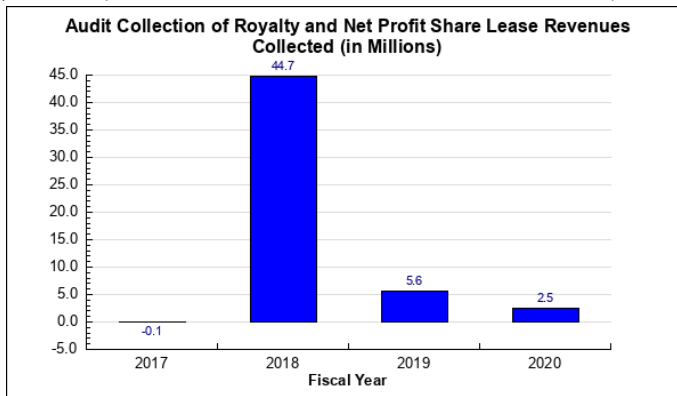
## RDU/Component: Oil &amp; Gas

## Contribution to Department's Mission

The Division of Oil and Gas manages lands for oil, gas, and geothermal exploration and development in a fair and transparent manner to maximize prudent use of resources for the greatest benefit of all Alaskans, and facilitates safe and environmentally conscious operation and maintenance of common carrier pipelines.

## Results

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



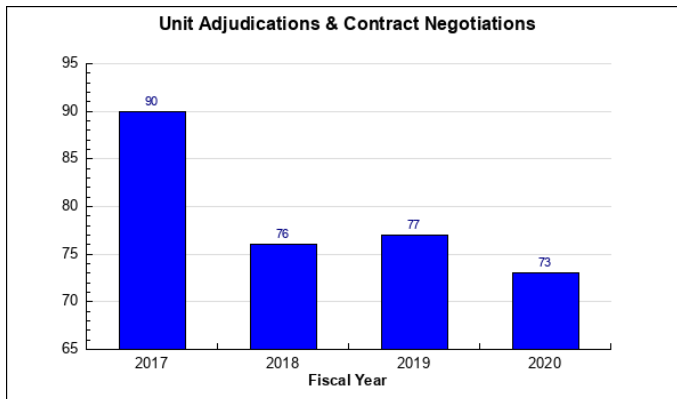
## Core Services

- Enforce exploration and development obligations of lease and unit agreements, weighing several factors including resource potential and conservation, environmental and economic impacts, and proposed work commitments.
- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.
- Administer AS 38.35 leases; revenue collection, permitting, compliance and engineering oversight of construction, operation, maintenance and termination of pipelines. Coordinate with state and federal agencies to serve the state's best interests.

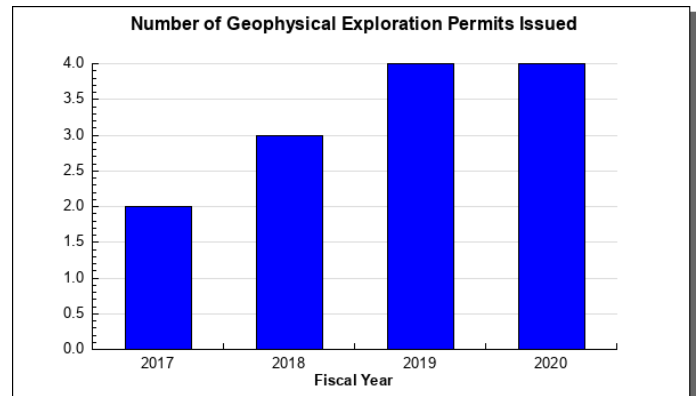
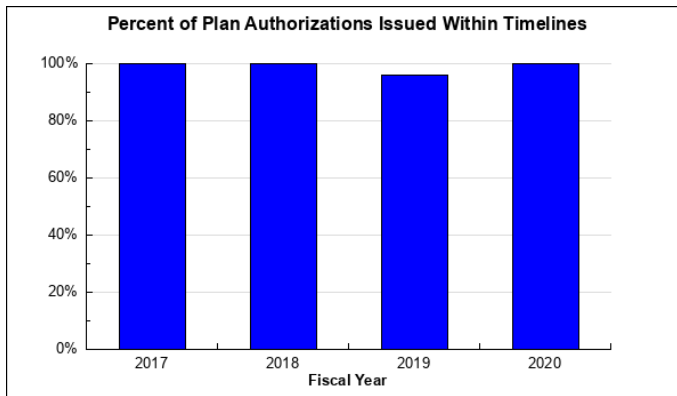
## Measures by Core Service

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

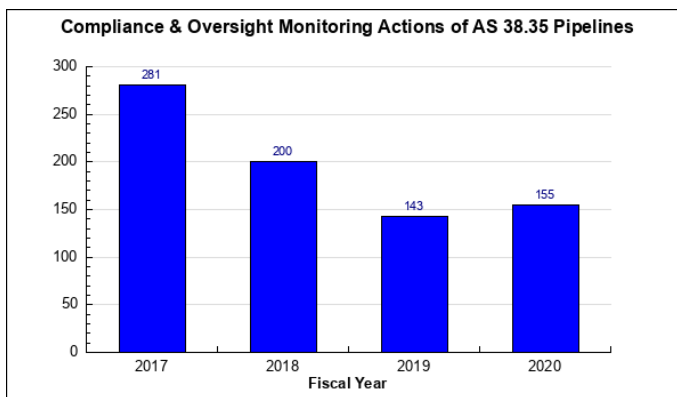
1. Enforce exploration and development obligations of lease and unit agreements, weighing several factors including resource potential and conservation, environmental and economic impacts, and proposed work commitments.



2. Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.



3. Administer AS 38.35 leases; revenue collection, permitting, compliance and engineering oversight of construction, operation, maintenance and termination of pipelines. Coordinate with state and federal agencies to serve the state's best interests.



## Major Component Accomplishments in 2020

The Division of Oil & Gas (DOG) held five Area-wide lease sales resulting in more than \$7.7 million in bonus bids and

more than 150,000 acres leased.

DOG expanded the boundary of the Cook Inlet sale area to include an additional 169,000 acres of leasable tracts on and around the Iniskin Peninsula.

DOG updated competitive bidding regulations effective December 26, 2019, to enable the state's first online oil and gas lease sale on June 17, 2020.

DOG led the Department of Natural Resources' review and approval of the upstream portion of the \$5.6B BP sale to Hilcorp. Sections within DOG worked together to administer the change in control of the leases, evaluate the transaction models, and negotiated financial assurance agreement amendments. DOG also processed the name change on all the related permits and obtained valuable GIS data. Units handled the name change for the operator of the Prudhoe Bay Unit, while the State Pipeline Coordinator's Section began evaluating the midstream component of the transaction.

DOG issued six net profit share lease (NPSL) audits and one state royalty audit, collecting \$17.5 million, including interest.

DOG administered approximately 2,000 leases and licenses, covering nearly 4.2 million acres.

DOG verified and receipted \$1.0 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

DOG delivered oil production forecasts to the Department of Revenue (DOR) to generate the state's oil revenue forecast, which enables public officials and policymakers to develop a statewide operating budget. Through DOR, the forecast is also made public for use in academia, industry, the public, and any other interested party.

DOG negotiated two new financial assurance agreements and amended four major financial assurance agreements with North Slope and Cook Inlet lessees to ensure dismantlement, removal, and restoration occur on the State's lease land.

DOG authorized four new geophysical (seismic) exploration programs, four new Lease Plans of Operations, three Unit Plans of Operations, forty-eight general permits and processed fifty-one Plans of Operations Amendments for activities on the North Slope and in Cook Inlet.

DOG managed thirty-three state and multi-owner units and four lease operations. The division adjudicated seventy-three unit and lease operation actions, including forty-six plans of exploration/development, seven unit expansion/contractions, seven participating area formations, revisions or tract allocation determinations, one unit extension, two unit formations, four negotiated contracts or contract amendments, four default terminations, and two adjudications.

DOG provided regulatory, technical, health, safety, and environmental oversight and reporting for nineteen existing pipelines and eleven pipelines in the permitting process. The division issued one new pipeline Right-of-Way (ROW) lease for the Donlin Pipeline in support of the Donlin Gold Mine. The DOG renewed two Milne Point pipeline ROWs (oil and utility) each for an additional 30 years. DOG also issued multiple land permits, habitat permits, water use authorizations, material sites and right-of-way lease support for transportation pipeline systems and pipeline work on state lands.

## **Key Component Challenges**

The Division of Oil and Gas (DOG) applies an integrated team approach to managing the state's oil, gas, and geothermal resources to capture maximum value for the people of Alaska and protect the interests of the state. As a result of this work, royalties, rents, and taxes provide approximately 55 percent of Alaska's unrestricted general fund revenues. DOG uses a highly skilled, cross-disciplinary team of geoscientists, engineers, land managers, and commercial analysts to evaluate resource development and land use proposals, ensuring Alaska's resources are being explored and developed prudently, all parties are protected, and other natural resources are conserved for the people of the state. Geologists, geophysicists, petroleum engineers, and land managers determine which state

lands with hydrocarbon resource potential are available for lease and exploration. Land managers, natural resource specialists, and commercial analysts develop competitive terms and conditions for leasing. Land managers, geologists, geophysicists, petroleum engineers, and commercial analysts enforce the terms of those leases by regulating exploration and development activities, approving agreements for joint development of leases, adjudicating plan and permit authorizations to comply with exploration and development obligations, and approving allocation of production to leases for purposes of calculating and reporting royalties. Royalty accountants and auditors ensure the state collects the full value of its royalty shares. DOG faces the following challenges:

- Balancing requests for relief from operators due to COVID-19, low oil prices, and declining production with the state's interest in development and conservation of its resources.
- Improving investment climate increasing exploration company and investor activity, creating an additional workload on reduced division staffing.
- Vetting the completeness and digital integrity of well and seismic data submitted in fulfillment of tax credit obligations and preparing and releasing eligible data to publicly-accessible inventory at the state's Geologic Materials Center. Wide distribution of early tax credit datasets is already attracting investment to drive new exploration projects and future releases are expected to amplify this effect.
- Decreasing capacity to respond to federal actions that threaten Alaska's resource development activities and limited ability to support special projects or requests from other departments or agencies.
- Recruiting, hiring, training, and retaining high-quality technical and professional level staff.

### **Audit Section**

This section recovers millions of dollars that would otherwise be lost. Historically, audits return approximately \$15 million annually in additional revenue. Auditors ensure the state receives the full value due by performing state royalty and Net Profit Share Lease (NPSL) audits and federal royalty audits. Revenue collected from audits is generally deposited into the state's constitutional budget reserve fund to help fund state government operation.

Challenges include:

- Resolving audits in appeals while further review is conducted by lessees, legal teams, and the Commissioner's Office.
- Conducting, completing, and resolving complex audits within the statute of limitations and with limited resources.

### **Commercial Section**

This section is the in-house advisor that analyzes and provides strategic insight on all economic and financial matters. Its commercial expertise crosscuts all division programs to fulfill the constitutional mandate of promoting responsible development of Alaska's natural resources, realizing maximum value, and protecting the state's interests. Maximizing the state's resource and land value requires analysis of project economics, market structure, optimization, financial risk management, and price and cost assessments. This includes commercial implications of laws, regulations, and contract provisions for policy, legislative, and regulatory decisions of the state. The Commercial section leverages these insights and expertise to negotiate commercial agreements to add and protect value for the state. When resource negotiations are required, the Commercial Analysts are essential to the state's negotiation strategy and success.

The Commercial section collaborates with the Royalty Accounting, Audit, Leasing, Units, Permitting, and Resource Evaluation sections, and the Director's Office, as well as offering commercial services to other agencies. Challenges include:

- Providing economic assessments for new state oil and gas development initiatives.
- Balancing abandonment and decommissioning risk mitigation need of the state with operators' financing constraints.
- Calibrating and continuously improving the statewide North Slope and Cook Inlet oil production forecast model to provide the Department of Revenue with reliable data for budgeting purposes (in collaboration with the Resource Evaluation section).

### **Leasing Section**

This section markets and offers oil, gas, and geothermal resource lands through lease sale and exploration licensing programs. Prior to disposing of state lands, best interest findings are drafted and issued as directed by state law. Lease sales are conducted by section staff with a thorough determination of lease award and issuance process following the sale. Each year the section collects more than \$20 million in rent and adjudicates hundreds of lease assignments often totaling more than \$1 billion in lease transactions. Section staff enforces lease terms from



issuance to expiration or surrender of approximately 2,000 leases, coordinating management and protection of resource lands. Challenges include:

- Developing competitive terms and conditions for oil and gas lease sales that attract new companies.
- Managing the evolution of Alaska's oil and gas industry into a greater number of small, mid-sized, independent companies.
- Modernizing how leasing business is conducted within parameters set forth in statutes and regulations.

### **Permitting Section**

This section adjudicates and issues statewide decisions for surface land use and improvements supporting oil, gas, and geothermal projects. This includes reviewing and issuing decisions for Exploration License Plans of Operations, Lease Plans of Operations, Unit Plans of Operations, Plan Amendments and Miscellaneous Land Use Permits for seismic acquisition, and Easements (on the North Slope). Challenges include:

- Coordinating field inspections and data collection while adhering to precautionary measures and screening checkpoints intended to prevent the spread of COVID-19.
- Ensuring that operators continue to demonstrate safe and reliable operations during a major depression in the global oil market, particularly when the operating environment has changed (e.g., transitions to standby or shutdown status).
- Converting and managing a large volume of permitting documents electronically.

### **Resource Evaluation (RE) Section**

This section provides the scientific basis for strategic state land use decisions for leasing and development of the state's energy resources. The section provides critical information on the state's resource potential through geological, geophysical, and engineering analysis. Their work provides objective and in-depth interpretations of technical data relating to oil, gas, and geothermal exploration and production throughout Alaska. RE's analysis and activities cross-cut every section of the division. Challenges include:

- Vetting the completeness and digital integrity of well and seismic data submitted in fulfillment of tax credit and miscellaneous land use obligations.
- Preparing and releasing eligible tax credit well and seismic data to publicly-accessible inventory at the state's Geologic Materials Center.
- Calibrating and continuously improving the statewide oil production forecast model to provide the Department of Revenue and Legislature with reliable data for revenue forecasting and budgeting purposes (in collaboration with the Commercial section).
- Analyzing reservoir models to quantify ultimate oil recovery by participating area lease tract in producing units to protect all parties and ensure appropriate royalty allocations.
- Attracting, hiring, and retaining technical people with the skills, oil and gas industry experience, and knowledge comparable to industry counterparts.
- Conducting industry and public outreach to state, national, and international audiences providing up-to-date technical information on Alaska's oil and gas resource potential.
- Communicating and educating, both internally and externally, the value of the section's contribution to the state in the strategic management of the state's hydrocarbon resources.

### **Royalty Accounting Section**

This section accomplishes complex oil and gas royalty accounting analyses and reconciliations to ensure the state receives the correct royalty value and amounts based on lease terms or settlement agreements. The team calculates the royalty value and payment amounts and determines the royalty ownership from producing leases and units, the value of the state's net profit shares, the reported values and volumes produced on state acreage, and whether the royalty is taken in-value or in-kind. The section accounts for and distributes royalty revenue from state leases as well as revenues generated in other sections in the division from rents, bonus bids, commitment and storage fees and royalties, rentals, and interests from federal oil and gas lands in Alaska, to the different state funds. Challenges include:

- Continuing maintenance and enhancement of the division's data management system for in-house royalty reporting and reconciliation.
- Continued production of meaningful and timely information for the division's website and management reports.
- Continuing documentation of verification procedures on reported royalty filing volumes and values.

### Pipeline Section

Under the direction of the State Pipeline Coordinator, this section provides regulatory oversight of common and contract-carrier transportation pipelines, including the Trans-Alaska Pipeline System (TAPS), authorized under Alaska Statute 38.35 “Right-of-Way Leasing Act.” To facilitate a comprehensive oversight program, this section works closely with other divisions within DNR and with dedicated liaisons from the Department of Fish and Game, the Department of Environmental Conservation, the Department of Labor and Workforce Development, and the Department of Public Safety. The State Pipeline Coordinator serves as the co-executive director of a consortium of state and federal agencies known as the Joint Pipeline Office (JPO). The JPO, established in 1990, provides a coordinated and consistent multi-agency approach for regulatory oversight of TAPS.

This section implements the state’s oversight for the permitting of preconstruction, construction, operation, and termination of AS 38.35 pipeline activities. The section assesses, permits, and monitors all health, safety, environmental, and technical issues related to these pipelines and maintains a system-wide approach to pipeline oversight. Challenges include:

- Responding timely to industry requests for changes in their operations and business needs.
- Ensuring pipeline operators are in regulatory compliance and that they adequately monitor aging infrastructure for pipeline integrity.
- Monitoring cold weather operations and low throughput of TAPS.
- Conducting timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns, safety incidents, and environmental hazards.

### Units Section

The Units Section administrates the formation, expansion, and contraction of units, exploration and development obligations under lease and unit agreements, and allocation of production to leases within a unit for purposes of determining royalty payments, in coordination with the Resource Evaluation, Commercial, Leasing, and Royalty Accounting Sections. Proper administration and oversight of units and lease operations is necessary to maximize the sustainable development of resources as well as conserve resources, prevent economic and resource waste, and protect the rights of all parties, including the State of Alaska. Currently, the section administers four lease operations and thirty-two state and multi-owner oil and gas units. Unit managers, in addition to assisting with unit and lease operations, frequently manage inter-disciplinary projects for the division and prepare materials for briefing both the director and commissioner. Challenges include:

- Retaining existing personnel and their institutional knowledge and unique experience.
- Developing creative solutions within the bounds of existing statutes, regulations, and agreements to respond to new and unanticipated scenarios.

### Significant Changes in Results to be Delivered in FY2022

Continue progress toward a more business-like and business-oriented approach aiming to timely meet producer and operator needs. Continue development of small unmanned aircraft system (drone) program for field inspections, with a focus on safety and efficiency.

Update the electronic Project Management System for tracking, reviewing, and delivering responses to applicants.

Continue documentation of royalty accounting business processes to capture legacy corporate knowledge and ensure continuity of operations. Refine processes and procedures into training and performance metrics to improve accounting services.

Complete implementation of the internal document management system and continue digitization activities for the permitting and leasing legacy records to protect them from natural disasters and daily human errors, to create a seamless collaboration and workflows, to free up storage space in the office, to reduce costs related to document distribution, and increase public access to information.

### Statutory and Regulatory Authority

AS 31.05.035 Confidential Reports

AS 38.05.020 Authority and duties of the Commissioner

AS 38.05.035 Powers and duties of the Director

AS 38.05.130 Damages and posting of bond  
 AS 38.05.131 Applicability: determinations; regulations  
 AS 38.05.132 Exploration license for oil and gas or gas only  
 AS 38.05.133 License procedures  
 AS 38.05.134 Conversion to lease  
 AS 38.05.135 Leasing generally; royalty and net profit share payments and interest  
 AS 38.05.137 Leasing agreements  
 AS 38.05.145 Leasing procedure  
 AS 38.05.160 Oil shale  
 AS 38.05.177 Nonconventional gas leases  
 AS 38.05.180 Oil and gas and gas only leasing  
 AS 38.05.181 Geothermal resources  
 AS 38.05.182 Royalty on natural resources  
 AS 38.05.183 Sale of royalty  
 AS 38.05.850 Permits  
 AS 38.06 Alaska Royalty Oil and Gas Development Advisory Board  
 AS 41.06 Geothermal Resources  
 AS 41.09 Oil and Gas Exploration Incentive Credits  
 11 AAC 02 Appeals  
 11 AAC 03 Disposition of Royalty Oil, Gas, or Gas Liquids  
 11 AAC 04 Payment of Oil and Gas Royalties, Rents and Bonuses  
 11 AAC 05 Fees for Department Services  
 11 AAC 82 Mineral Leasing Procedures  
 11 AAC 83 Oil and Gas Leasing  
 11 AAC 84.300 Oil Shale  
 11 AAC 84.700-790 Geothermal Leasing  
 11 AAC 84.800-950 Geothermal Unitization  
 11 AAC 87 Geothermal Drilling and Conservation  
 11 AAC 89 Exploration Incentive Credit  
 11 AAC 96 Miscellaneous Land Use

#### SPC Specific

AS 27.19 Mining Reclamation  
 AS 38.05 Alaska Land Act  
 AS 38.35 Right-of-Way Leasing Act  
 AS 46.15 Alaska Water Use Act  
 11 AAC 51 Public Easements  
 11 AAC 53 Records, Survey, Platting  
 11 AAC 71 Timber and Material Sites  
 11 AAC 80 Pipeline Rights-of-Way  
 11 AAC 96 Miscellaneous Land Use  
 11 AAC 97 Mining Reclamation

Contact Information
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**Oil & Gas  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	91	91	Annual Salaries	9,109,310
Part-time	0	0	COLA	49,368
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,915,703
			<i>Less 4.03% Vacancy Factor</i>	(567,481)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>91</b>	<b>91</b>	<b>Total Personal Services</b>	<b>13,506,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Technician I	1	0	0	0	1
Accounting Technician III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Bus Process Integration Mgr	1	0	0	0	1
Commercial Analyst	6	0	0	0	6
Commercial Manager	1	0	0	0	1
Data Processing Manager I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Geologist I	1	0	0	0	1
Micro/Net Sp I	1	0	0	0	1
Nat Res Speciii	9	0	0	0	9
Nat Res Techiii	1	0	0	0	1
Natural Resource Manager II	1	0	0	0	1
Natural Resource Manager III	1	0	0	0	1
Natural Resource Specialist I	1	0	0	0	1
Natural Resource Specialist II	4	0	0	0	4
Natural Resource Specialist IV	8	0	0	0	8
Natural Resource Technician II	2	0	0	0	2
O&G Rev Aud III	3	0	0	0	3
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil and Gas Revenue Auditor I	1	0	0	0	1
Oil and Gas Revenue Auditor IV	3	0	0	0	3
Oil and Gas Revenue Specialist	1	0	0	0	1
Petroleum Engineer	1	0	0	0	1
Petroleum Geologist I	7	0	0	0	7
Petroleum Geologist II	1	0	0	0	1

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Land Manager	6	0	0	0	6
Petroleum Reservoir Engineer	4	0	0	0	4
Pipe Line Coordinator	1	0	0	0	1
Policy & Program Specialist	1	0	0	0	1
Publications Specialist III	1	0	0	0	1
Tech Eng/Arch I	1	0	0	0	1
<b>Totals</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	12,336.0	13,891.1	13,891.1	13,471.0	13,506.9	35.9	0.3%
72000 Travel	108.7	208.8	208.8	208.8	208.8	0.0	0.0%
73000 Services	2,345.2	6,457.3	6,457.3	6,877.4	6,889.8	12.4	0.2%
74000 Commodities	157.6	315.6	315.6	315.6	315.6	0.0	0.0%
75000 Capital Outlay	107.9	22.0	22.0	22.0	22.0	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%
<b>Totals</b>	<b>15,055.4</b>	<b>20,894.8</b>	<b>20,894.8</b>	<b>20,894.8</b>	<b>20,943.1</b>	<b>48.3</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	2,083.7	2,083.7	2,083.7	0.0	-2,083.7	-100.0%
1002 Fed Rcpts (Fed)	70.4	199.4	199.4	199.4	200.3	0.9	0.5%
1004 Gen Fund (UGF)	7,045.3	6,251.0	6,251.0	6,251.0	6,355.7	104.7	1.7%
1005 GF/Prgm (DGF)	606.5	711.8	711.8	711.8	2,713.9	2,002.1	281.3%
1007 I/A Rcpts (Other)	43.9	410.1	410.1	410.1	410.9	0.8	0.2%
1105 PFund Rcpt (Other)	4,179.0	4,186.5	4,186.5	4,186.5	4,199.2	12.7	0.3%
1108 Stat Desig (Other)	2,745.4	6,380.5	6,380.5	6,380.5	6,390.6	10.1	0.2%
1217 NGF Earn (Other)	160.4	150.0	150.0	150.0	150.0	0.0	0.0%
1236 AK LNG I/A (Other)	204.5	521.8	521.8	521.8	522.5	0.7	0.1%
<b>Unrestricted General (UGF)</b>	<b>7,045.3</b>	<b>8,334.7</b>	<b>8,334.7</b>	<b>8,334.7</b>	<b>6,355.7</b>	<b>-1,979.0</b>	<b>-23.7%</b>
<b>Designated General (DGF)</b>	<b>606.5</b>	<b>711.8</b>	<b>711.8</b>	<b>711.8</b>	<b>2,713.9</b>	<b>2,002.1</b>	<b>281.3%</b>
<b>Other Funds</b>	<b>7,333.2</b>	<b>11,648.9</b>	<b>11,648.9</b>	<b>11,648.9</b>	<b>11,673.2</b>	<b>24.3</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>70.4</b>	<b>199.4</b>	<b>199.4</b>	<b>199.4</b>	<b>200.3</b>	<b>0.9</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	94	92	92	91	91	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
FY2021 Cook Inlet Energy Sec31a Ch8 SLA2020 P94 L27 (HB205)												
1217 NGF Earn	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 31. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2021, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal year ending June 30, 2021.												
Conference Committee												
1001 CBR Fund	ConfCom	2,083.7	13,891.1	208.8	6,307.3	315.6	22.0	0.0	0.0	92	0	0
1002 Fed Rcpts		199.4										
1004 Gen Fund		6,251.0										
1005 GF/Prgm		711.8										
1007 I/A Rcpts		410.1										
1105 PFund Rcpt		4,186.5										
1108 Stat Desig		6,380.5										
1236 AK LNG I/A		521.8										
Subtotal		20,894.8	13,891.1	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Natural Resource Specialist II (10-4225) to Administrative Services for Program Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Natural Resource Specialist II (10-4225), range 16, located in Anchorage, to provide program support to the Department of Natural Resources divisions and the public. The remaining Oil and Gas staff is sufficient to provide the core services of the component.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-420.1	0.0	420.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		20,894.8	13,471.0	208.8	6,877.4	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse FY2021 Cook Inlet Energy Sec31a Ch8 SLA2020 P94 L27 (HB205)												
1217 NGF Earn	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Sec. 31. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2021, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal year ending June 30, 2021.												
FY2022 Salary Adjustments												
	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		21.0										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		0.8										
1105 PFund Rcpt		12.7										
1108 Stat Desig		10.1										
1236 AK LNG I/A		0.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$48.3												
Restore Cook Inlet Energy Reclamation Bond Interest												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.												
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond are used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
Bond interest earnings require an annual appropriation to the bond to maximize the value of the bond funds available for abandonment and reclamation costs. Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Language: The interest earned during the fiscal year ending June 30, 2022, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2022.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,083.7										
1004 Gen Fund		2,083.7										



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Oil &amp; Gas Program Receipt Change</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
1005 GF/Prgm		2,000.0										
The Division of Oil and Gas is a revenue producing division. In FY2020, general fund program receipt revenue exceeded \$9.0 million. The division will offset a greater share of its general fund authority with general fund program receipts which will better align the costs and the revenue related to the services the division provides.												
<b>Transfer Authority from Personal Services for Anticipated Services Costs</b>												
	LIT	0.0	-12.4	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is sufficient to cover anticipated expenditures.												

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Oil & Gas (439)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		108.7	208.8	208.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>108.7</b>	<b>208.8</b>	<b>208.8</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	82.7	163.8	188.8
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	16.0	45.0	20.0
2005	Moving Costs	Moving and relocation costs.	10.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,345.2	6,877.4	6,889.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,345.2</b>	<b>6,877.4</b>	<b>6,889.8</b>
3000	Education Services	Training, educational conferences, and agency memberships.	44.7	50.0	67.6
3001	Financial Services	Cook inlet interest bond earnings.	162.3	150.0	260.0
3003	Information Technology	Software licensing, includes reservoir modeling software.	87.1	500.0	500.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.4	20.0	20.0
3006	Delivery Services	Freight, courier, and postage through third party and United States Postal Service.	7.4	15.5	15.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	39.2	50.0	50.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.4	1.5	2.0
3009	Structure/Infrastructure/Land	Storage and shredding costs.	51.8	55.0	55.0
3010	Equipment/Machinery	Equipment and machine maintenance costs.	30.0	35.0	40.0
3011	Other Services	Security services for the Geologic Material Center.	42.4	0.0	0.0
3011	Other Services	Contracts with local governments, non-governmental agencies, and private non-profits, as well as reimbursable services agreements	0.0	3,579.1	3,300.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,345.2</b>	<b>6,877.4</b>	<b>6,889.8</b>
			with state agencies to coordinate industry requests for pipeline work based on business development plans. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	159.4	224.5	230.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	59.9	167.1	170.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with DEED for Alaska statutes.	0.0	5.0	6.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects including coordination and adjudication of the Trans Alaska Pipeline System (TAPS).	321.8	397.9	440.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for delivery of activities and adjudication of TAPS.	164.4	157.4	165.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.5	3.5	3.5
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	173.0	197.6	265.5
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	119.5	130.0	120.0
3016	Inter-Agency Economic	NatRes - Geological & Geophysical	Reimbursable service agreements in	0.0	0.0	5.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,345.2</b>	<b>6,877.4</b>	<b>6,889.8</b>
	Development	Surveys (1031)	support of AS 38.35 pipeline projects.			
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	7.8	28.1	30.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements in support of AS 38.35 pipeline projects such as realty and survey services.	34.6	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	2.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects such as fire marshal support for multiple pipelines.	83.0	124.2	157.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable service agreements in support of AS 38.35 for pipeline projects such as TAPS.	3.6	5.5	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	227.5	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	50.8	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.4	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		16.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	344.5	450.0	450.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement	0.8	5.0	5.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,345.2</b>	<b>6,877.4</b>	<b>6,889.8</b>
3026	Inter-Agency Insurance	Admin - Department-wide	with Law for regulations review. Reimbursable services agreement with DOA for risk management, and property insurance.	0.6	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	60.1	90.0	90.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.9	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	32.2	35.0	35.2

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Oil & Gas (439)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		157.6	315.6	315.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>157.6</b>	<b>315.6</b>	<b>315.6</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	153.0	297.6	297.6
4002	Household/Institutional	Fire retardant clothing and arctic gear required for field work; cleaning supplies not related to Covid.	1.7	5.0	4.0
4002	Household/Institutional	COVID-related costs.	0.9	3.0	0.0
4004	Safety	Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	1.0	5.0	8.0
4019	Small Tools/Minor Equipment	Replacement tools and parts for vehicles used in compliance monitoring and permitting.	0.0	4.0	2.0
4020	Equipment Fuel	Fuel for agency vehicles used in compliance monitoring and permitting.	1.0	1.0	4.0

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

**Component:** Oil & Gas (439)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		107.9	22.0	22.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>107.9</b>	<b>22.0</b>	<b>22.0</b>
5004	Equipment	Relocation project; scanners for document retention project.	107.9	22.0	22.0



**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>70.4</b>	<b>199.4</b>	<b>200.3</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the U.S. Fish & Wildlife Services for Federal Oil and Gas Royalty Management.	70.4	199.4	200.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>9,509.3</b>	<b>711.8</b>	<b>2,713.9</b>
5106 Program Receipts Charges for Services - Rent and Royalties		Material sales.	642.1	0.0	642.1
5112 Program Receipts Natural Resources - Charges for Services		Application/filing fees.	608.4	0.0	608.4
5113 Program Receipts Natural Resources - Rent and Royalties		Lease payments and right of way lease.	8,258.8	711.8	1,463.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>43.9</b>	<b>410.1</b>	<b>410.9</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreements in support of other divisions and agencies for department projects.	0.0	128.4	128.4
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with Division of Agriculture related to invasive weeds.	0.0	3.3	3.3
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Division of Geological & Geophysical Surveys for seismic data employee support.	0.0	250.0	250.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreements with Office of Project Management and Permitting related to pipeline projects.	43.9	28.4	29.2
<b>5105 PFund Rcpt (1105 PFund Rcpt)</b>			<b>4,179.0</b>	<b>4,186.5</b>	<b>4,199.2</b>
5414 Alaska Permanent Fund Corporation Receipts		Alaska Permanent Fund Corporation receipts.	4,179.0	4,186.5	4,199.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>2,745.4</b>	<b>6,380.5</b>	<b>6,390.6</b>

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts related to AS 38.35 pipelines.	2,745.4	6,380.5	6,390.6
<b>5217 NGF Earn (1217 NGF Earn)</b>			<b>160.4</b>	<b>150.0</b>	<b>150.0</b>
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy reclamation bond interest.	160.4	150.0	150.0
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>204.5</b>	<b>521.8</b>	<b>522.5</b>
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with the Alaska Gasline Development Corporation (AGDC).	204.5	521.8	522.5
<b>FUND Fund Only (1004 Gen Fund)</b>			<b>7,045.3</b>	<b>6,251.0</b>	<b>6,251.0</b>
6095 Fund Only - Interest Earned		Fund only interest earned.	0.0	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Rents and royalties.	7,045.3	6,251.0	6,251.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)

		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>		<b>1,867.5</b>	<b>2,421.3</b>	<b>2,579.2</b>
	With Department of Natural Resources	326.4	439.6	443.0
	With Department of Commerce, Community, and Economic Development	59.9	167.1	170.0
	With Department of Education and Early Development	0.0	5.0	6.0
	With Department of Environmental Conservation	321.8	397.9	440.0
	With Department of Fish and Game	164.4	157.4	165.0
	With Office of the Governor	3.5	3.5	3.5
	With Department of Labor and Workforce Development	173.0	197.6	265.5
	With Department of Public Safety	83.0	124.2	157.0
	With Department of Administration	702.5	889.0	889.0
	With Department of Law	0.8	5.0	5.0
	With Department of Transportation/Public Facilities	32.2	35.0	35.2

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	159.4	224.5	230.0
3016	Inter-Agency Economic Development	Commerce - Department-wide Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	59.9	167.1	170.0
3016	Inter-Agency Economic Development	E&ED - Department-wide Reimbursable services agreement with DEED for Alaska statutes.	0.0	5.0	6.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide Reimbursable service agreements in support of AS 38.35 pipeline projects including coordination and adjudication of the Trans Alaska Pipeline System (TAPS).	321.8	397.9	440.0
3016	Inter-Agency Economic Development	FishGm - Department-wide Reimbursable service agreements in support of AS 38.35 pipeline projects	164.4	157.4	165.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			for delivery of activities and adjudication of TAPS.			
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.5	3.5	3.5
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	173.0	197.6	265.5
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	119.5	130.0	120.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable service agreements in support of AS 38.35 pipeline projects.	0.0	0.0	5.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	7.8	28.1	30.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements in support of AS 38.35 pipeline projects such as realty and survey services.	34.6	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	2.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects such as fire marshal support for multiple pipelines.	83.0	124.2	157.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable service agreements in support of AS 38.35 for pipeline projects such as TAPS.	3.6	5.5	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	227.5	250.0	250.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	50.8	75.0	75.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Telecommunications			with DOA for telecommunication - phones.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.4	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		16.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	344.5	450.0	450.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.6	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	60.1	90.0	90.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.9	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	32.2	35.0	35.2

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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
10-0113	Natural Resource Manager III	FT	A	SS	Anchorage	200	22B / C	12.0		86,844	0	0	49,556	136,400	0
10-0119	Nat Res Speciii	FT	A	GP	Anchorage	99	18M	12.0		82,872	1,122	0	48,110	132,104	0
10-0133	Natural Resource Specialist IV	FT	A	GP	Anchorage	99	21J	12.0		92,124	1,247	0	51,384	144,755	0
10-0134	Nat Res Speciii	FT	A	GP	Anchorage	99	18J / K	12.0		75,288	1,019	0	45,427	121,734	0
10-0135	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24A / B	12.0		91,890	1,244	0	51,301	144,435	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26	12.0		139,074	0	0	67,891	206,965	129,560
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		111,444	0	0	58,115	169,559	118,691
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24 / B	12.0		92,964	0	0	51,577	144,541	98,288
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		130,000	0	0	64,680	194,680	0
10-0145	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		61,597	834	0	40,583	103,014	65,929
10-0147	Nat Res Speciii	FT	A	GP	Anchorage	99	18M / N	12.0		83,074	1,125	0	48,182	132,381	0
10-0157	Accounting Technician I	FT	A	GP	Anchorage	99	12J / K	12.0		49,931	676	0	36,456	87,063	4,353
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	99	14K / L	12.0		57,270	775	0	39,052	97,097	0
10-0254	Natural Resource Specialist IV	FT	A	GP	Anchorage	200	21E / F	12.0		85,810	1,162	0	49,150	136,122	0
10-0266	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		55,439	751	0	38,405	94,595	0
10-1147	Natural Resource Manager II	FT	A	SS	Anchorage	99	20O	12.0		106,757	0	0	56,601	163,358	0
10-1297	Nat Res Speciii	FT	A	GP	Anchorage	200	18D / E	12.0		67,724	917	0	42,751	111,392	0
10-1313	Nat Res Speciii	FT	A	GP	Anchorage	200	18A / B	12.0		61,721	836	0	40,627	103,184	0
10-4100	Division Director - Px	FT	A	XE	Anchorage	N00	27	12.0		150,000	0	0	71,315	221,315	221,315
10-4104	Petroleum Engineer	FT	A	XE	Anchorage	N00	26P	12.0		171,000	0	0	77,457	248,457	149,074
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		134,687	0	0	66,339	201,026	120,616
10-4109	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	99	25J / K	12.0		125,115	1,694	0	63,056	189,865	75,946
10-4114	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		63,705	862	0	41,329	105,896	0
10-4115	Oil and Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24B / C	12.0		94,419	1,278	0	52,196	147,893	147,893
10-4118	Administrative Officer II	FT	A	SS	Anchorage	99	19N / O	12.0		95,826	0	0	52,734	148,560	0
10-4119	Administrative Assistant I	FT	A	GP	Anchorage	99	12M / N	12.0		53,758	728	0	37,810	92,296	36,918
10-4122	Micro/Net Sp I	FT	A	GP	Anchorage	99	18J	12.0		75,288	1,019	0	45,427	121,734	53,563
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	99	22K	12.0		101,868	1,379	0	54,831	158,078	94,847
10-4128	Administrative Officer I	FT	A	GP	Anchorage	99	17M / N	12.0		77,976	1,056	0	46,378	125,410	6,271
10-4133	Data Processing Manager I	FT	A	SS	Anchorage	99	22L / M	12.0		116,260	0	0	59,963	176,223	105,734
10-4136	Publications Specialist III	FT	A	GP	Anchorage	200	19E / F	12.0		75,147	1,017	0	45,377	121,541	85,079
10-4144	Natural Resource	FT	A	GP	Anchorage	200	12B / C	12.0		40,986	555	0	33,291	74,832	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:** FY2022 Governor (17280)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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
10-4145	Technician II Natural Resource Specialist IV	FT	A	SS	Anchorage	200	21A / B	12.0		79,687	0	0	47,024	126,711	0
10-4146	Accountant IV	FT	A	GP	Anchorage	99	20G / J	12.0		84,318	1,142	0	48,622	134,082	80,449
10-4147	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		96,990	0	0	53,145	150,135	0
10-4149	Accounting Technician III	FT	A	GP	Anchorage	99	16J	12.0		63,264	856	0	41,173	105,293	63,176
10-4158	Accountant III	FT	A	GP	Anchorage	99	18K	12.0		77,736	1,052	0	46,293	125,081	75,049
10-4163	Natural Resource Specialist IV	FT	A	SS	Anchorage	99	21J / K	12.0		96,300	0	0	52,901	149,201	0
10-4165	Natural Resource Specialist IV	FT	A	GP	Anchorage	200	21B / C	12.0		77,826	1,054	0	46,325	125,205	0
10-4167	Natural Resource Specialist IV	FT	A	SS	Anchorage	200	21F	12.0		98,696	0	0	53,749	152,445	0
10-4171	Nat Res Speciii	FT	A	GP	Anchorage	200	18E / F	12.0		70,065	949	0	43,579	114,593	0
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		148,259	0	0	70,806	219,065	131,439
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		168,575	0	0	76,748	245,323	147,194
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		167,958	0	0	76,568	244,526	146,716
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		168,095	0	0	76,608	244,703	146,822
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,584	249,018	149,411
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	70,806	219,065	131,439
10-4194	Oil and Gas Revenue Auditor IV	FT	A	GP	Anchorage	99	24L	12.0		120,948	1,637	0	61,582	184,167	178,642
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		75,036	1,016	0	45,338	121,390	72,834
10-4203	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A / B	12.0		79,799	1,080	0	47,023	127,902	76,741
10-4207	Nat Res Speciii	FT	A	GP	Anchorage	200	18D / E	12.0		67,087	908	0	42,526	110,521	0
10-4210	O&G Rev Aud III	FT	A	GP	Anchorage	99	22J / K	12.0		101,334	1,372	0	54,642	157,348	78,674
10-4211	Accountant IV	FT	A	GP	Anchorage	99	20L	12.0		91,740	1,242	0	51,248	144,230	86,538
10-4213	Geologist I	FT	A	GP	Anchorage	200	15A / B	12.0		48,932	662	0	36,102	85,696	51,418
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		134,687	0	0	66,339	201,026	120,616
10-4215	O&G Rev Aud III	FT	A	GP	Anchorage	200	22F / G	12.0		95,687	1,295	0	52,644	149,626	133,915
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26F	12.0		118,521	0	0	60,619	179,140	0
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26L	12.0		130,455	0	0	64,841	195,296	97,648
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		99,332	0	0	53,830	153,162	91,897
10-4223	Natural Resource Specialist IV	FT	A	SS	Anchorage	99	21L	12.0		102,054	0	0	54,937	156,991	0
10-4224	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,701	781	0	39,205	97,687	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24	12.0		94,240	0	0	52,028	146,268	138,955
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	70,806	219,065	0
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	99	14J	12.0		57,192	774	0	39,025	96,991	48,496
10-4230	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		41,725	565	0	33,553	75,843	0
10-4232	Oil and Gas Revenue Auditor IV	FT	A	GP	Anchorage	99	24L / M	12.0		120,948	1,637	0	61,582	184,167	92,084
10-4233	O&G Rev Aud III	FT	A	GP	Anchorage	200	22F	12.0		86,052	1,165	0	49,236	136,453	95,517
10-4234	Nat Res Techiii	FT	A	GP	Anchorage	200	14A / B	12.0		45,212	612	0	34,786	80,610	16,122
10-4235	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		59,631	807	0	39,888	100,326	0
10-4236	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		94,716	1,282	0	52,301	148,299	88,979
10-4240	Natural Resource Technician II	FT	A	GP	Anchorage	200	12G	12.0		49,440	669	0	36,282	86,391	0
10-4244	Natural Resource Specialist IV	FT	A	GP	Anchorage	200	21G / J	12.0		92,879	1,257	0	51,651	145,787	0
10-4245	Nat Res Speciii	FT	A	GP	Anchorage	200	18A / B	12.0		60,605	820	0	40,232	101,657	0
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		70,171	950	0	43,617	114,738	68,843
10-4249	Oil and Gas Revenue Auditor I	FT	A	GP	Anchorage	200	18J / K	12.0		77,082	1,044	0	46,062	124,188	121,208
10-4256	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		53,301	722	0	37,648	91,671	0
10-4257	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		53,301	722	0	37,648	91,671	0
10-5000	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26A	12.0		137,208	0	0	67,230	204,438	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26F	12.0		118,521	0	0	60,619	179,140	0
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,584	249,018	149,411
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		130,455	0	0	64,841	195,296	117,178
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		126,341	0	0	63,386	189,727	113,836
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,771	0	0	75,928	241,699	145,019
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		143,500	0	0	69,414	212,914	138,394
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		148,259	0	0	70,806	219,065	131,439
10-T015	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	64,840	195,292	97,646
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		130,452	0	0	64,840	195,292	117,175
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		135,600	0	0	66,662	202,262	0
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26L	12.0		130,455	0	0	64,841	195,296	136,707
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26A	12.0		157,020	0	0	73,368	230,388	230,388

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

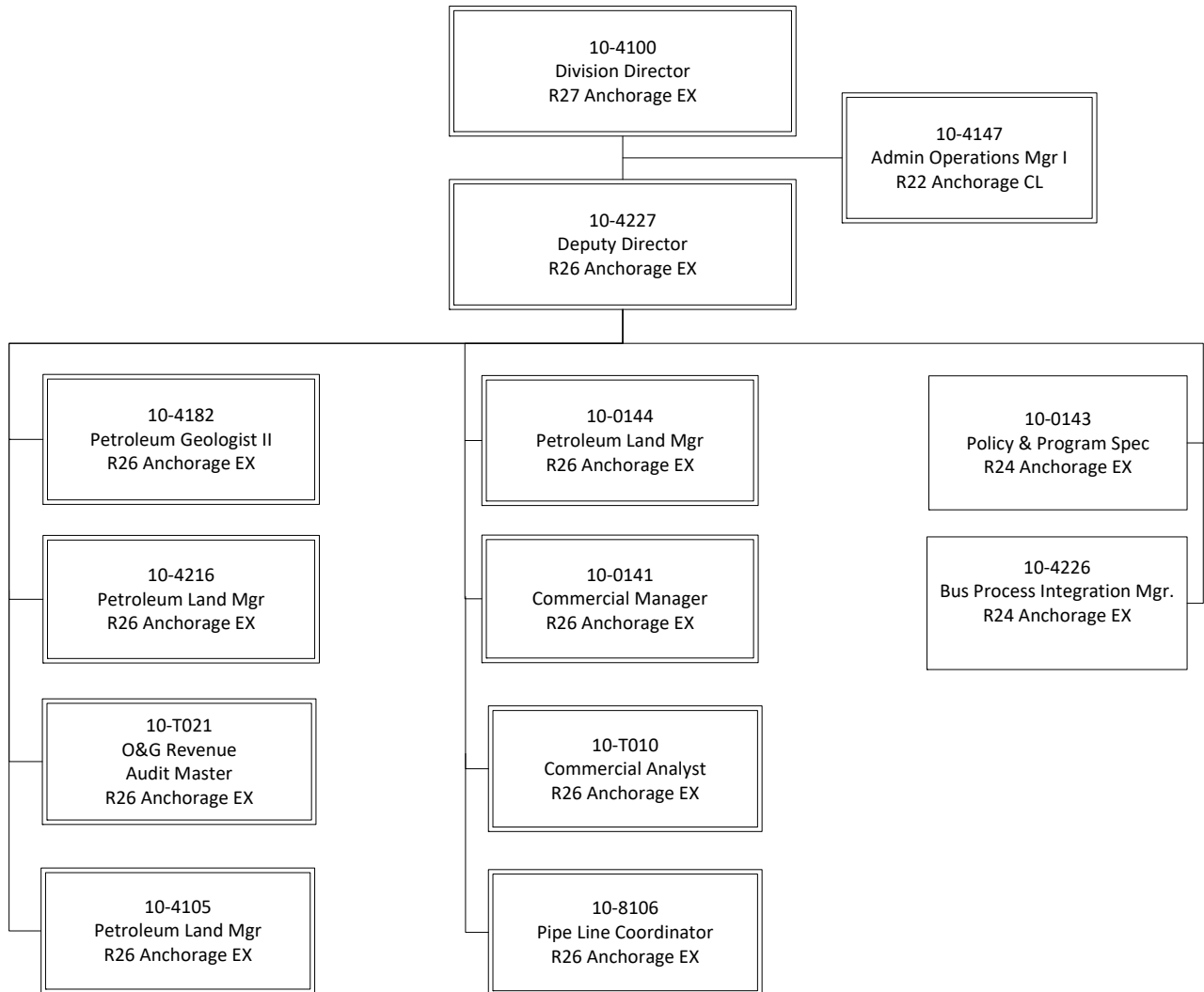
### Department of Natural Resources

**Scenario:** FY2022 Governor (17280)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

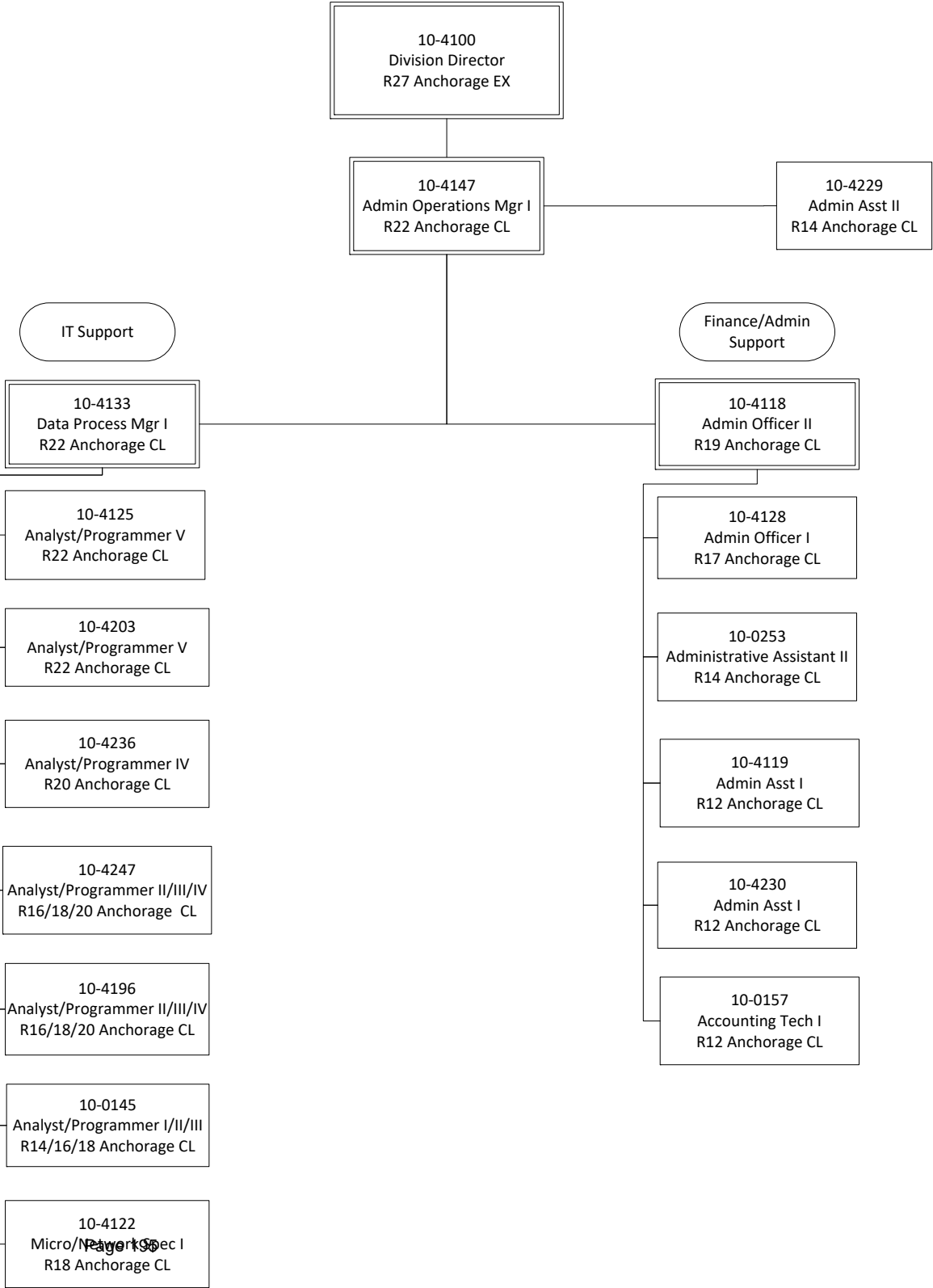
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-X023	Commercial Analyst	FT	A	XE	Anchorage	N00	26A	12.0		130,455	0	0	64,841	195,296	156,237
													<b>Total Salary Costs:</b>	9,109,310	
													<b>Total COLA:</b>	49,368	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	4,915,703	
													<b>Total Pre-Vacancy:</b>	14,074,381	
													<b>Minus Vacancy Adjustment of 4.03%:</b>	(567,481)	
													<b>Total Post-Vacancy:</b>	13,506,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	13,506,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	112,618	108,078	0.80%
1004 General Fund Receipts	5,778,325	5,545,343	41.06%
1005 General Fund/Program Receipts	1,451,691	1,393,159	10.31%
1007 Interagency Receipts	253,909	243,672	1.80%
1105 Alaska Permanent Fund Corporation Receipts	4,161,799	3,993,994	29.57%
1108 Statutory Designated Program Receipts	2,165,491	2,078,178	15.39%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	150,547	144,477	1.07%
<b>Total PCN Funding:</b>	<b>14,074,381</b>	<b>13,506,900</b>	<b>100.00%</b>

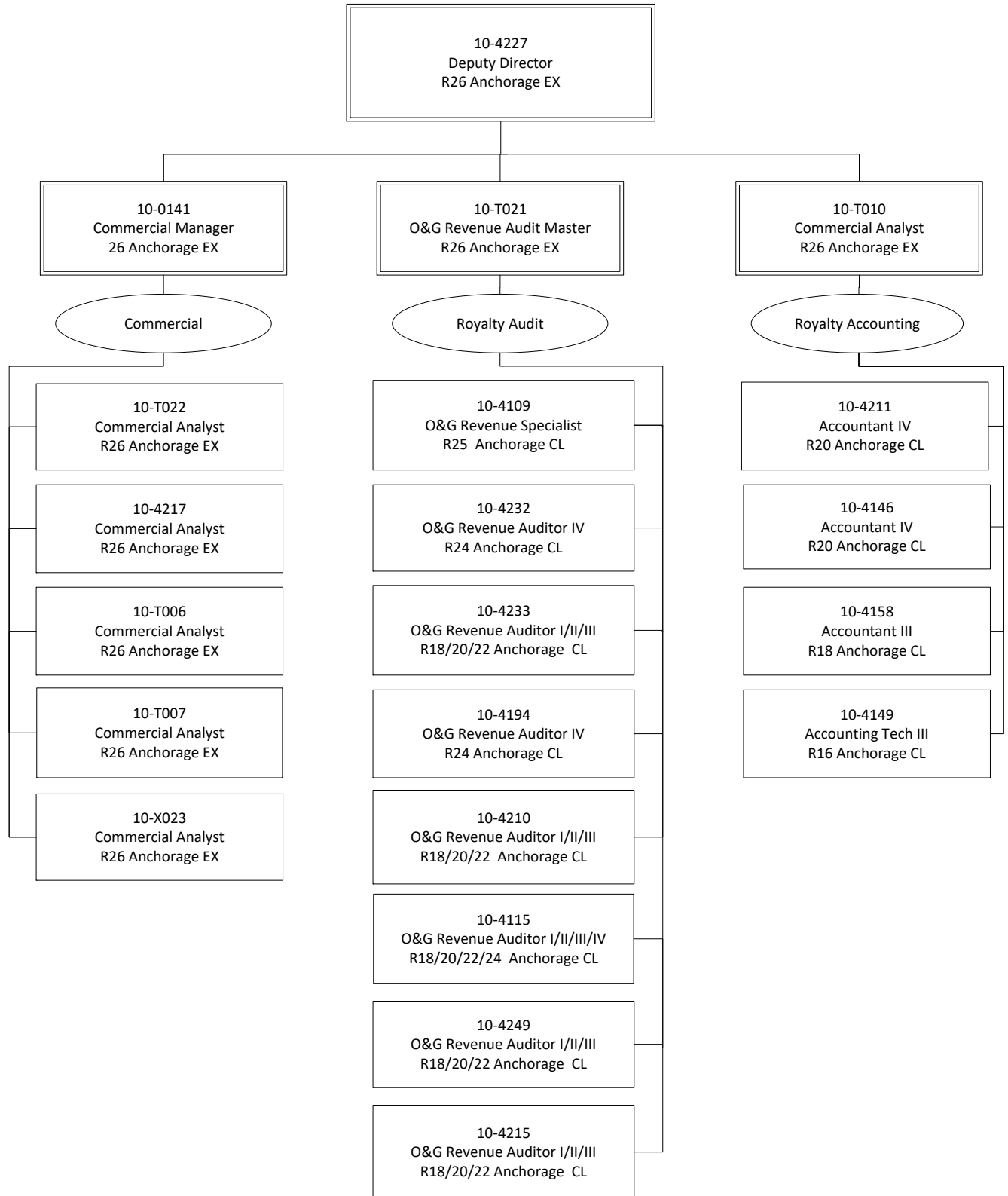
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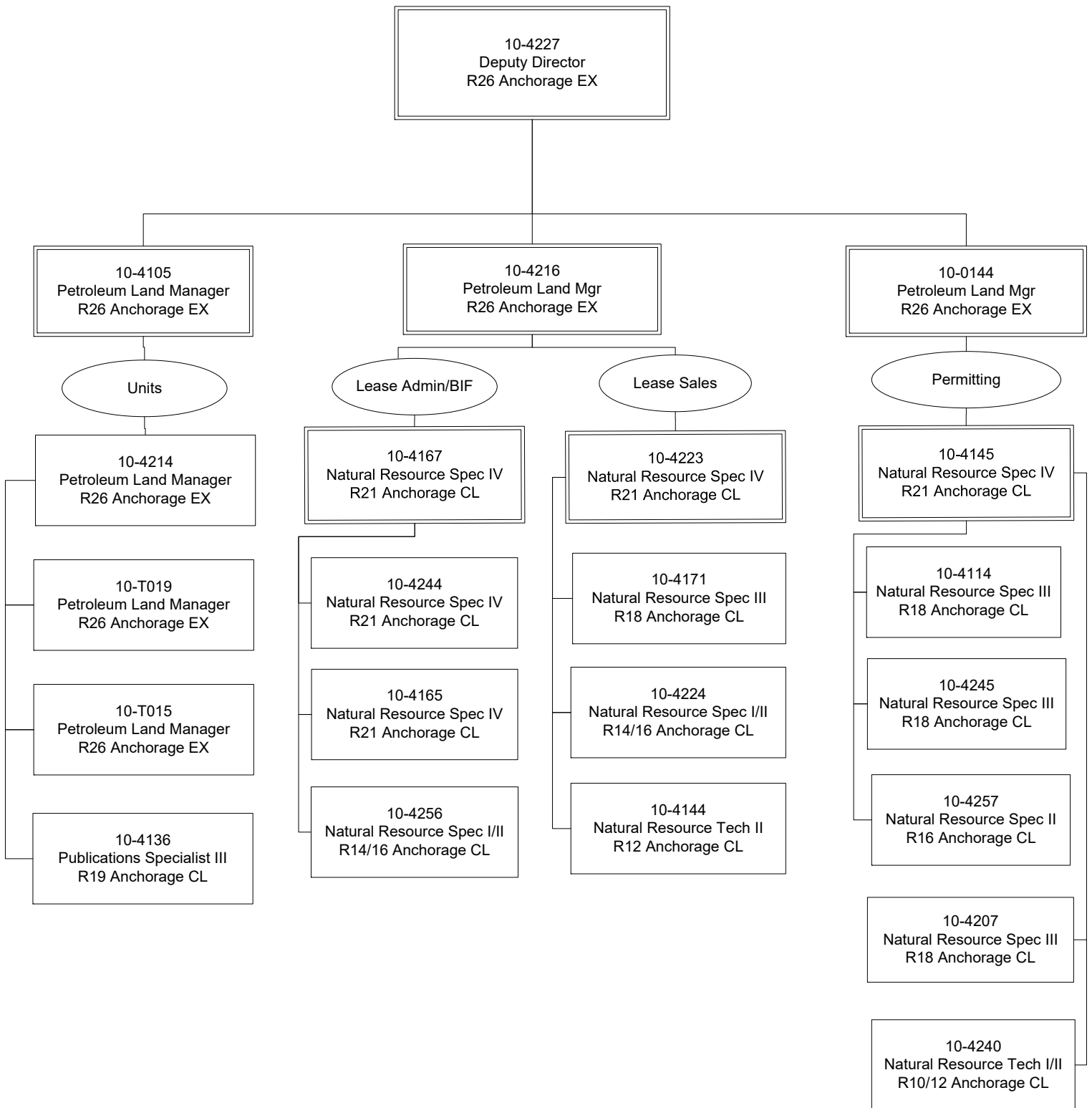
Department of Natural Resources  
439 - Oil & Gas - Administration and IT  
FY2022 Governor Budget

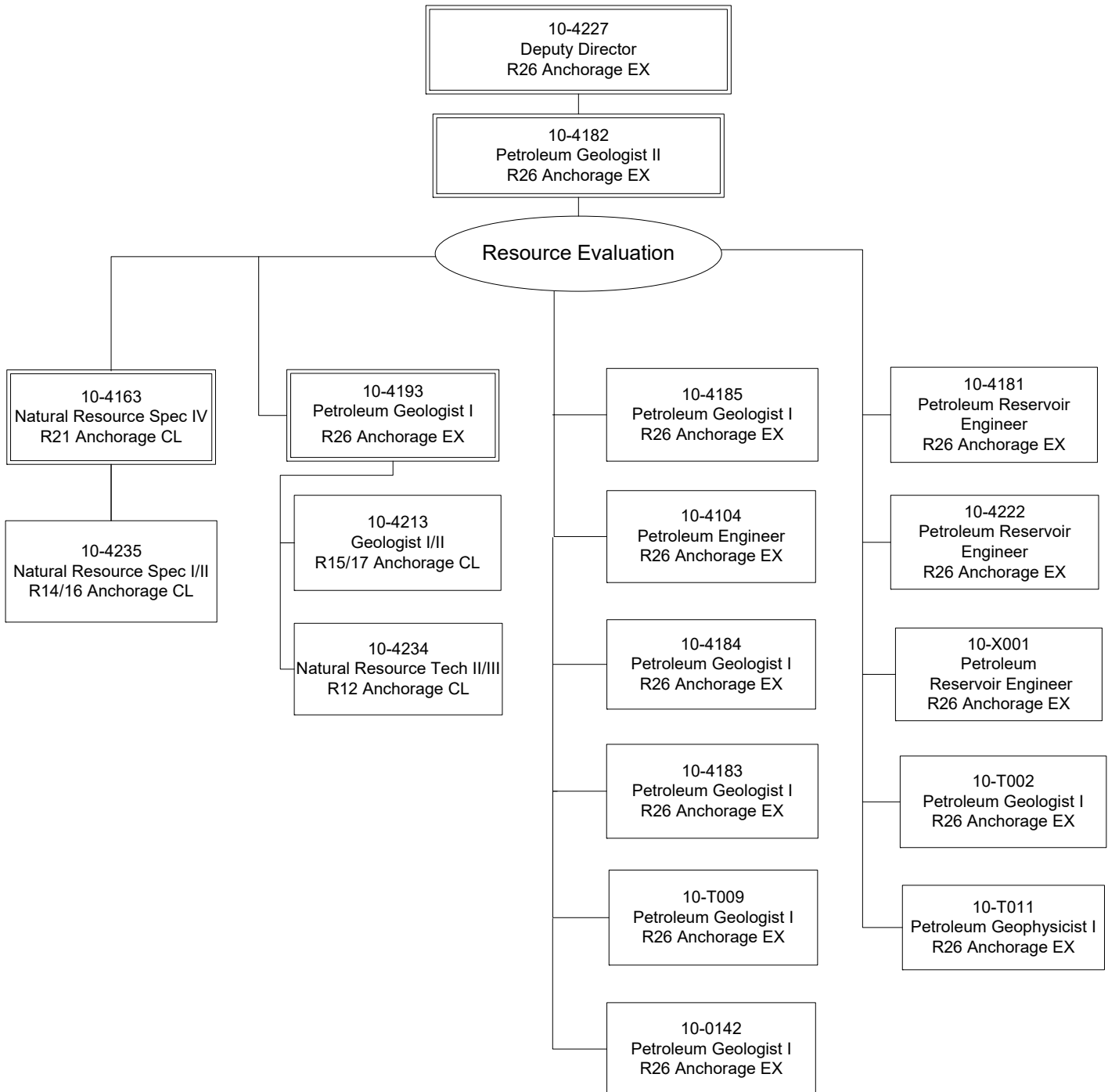


Department of Natural Resources  
439 - Oil & Gas – Commercial & Royalty  
Accounting/Audit  
FY2022 Governor Budget

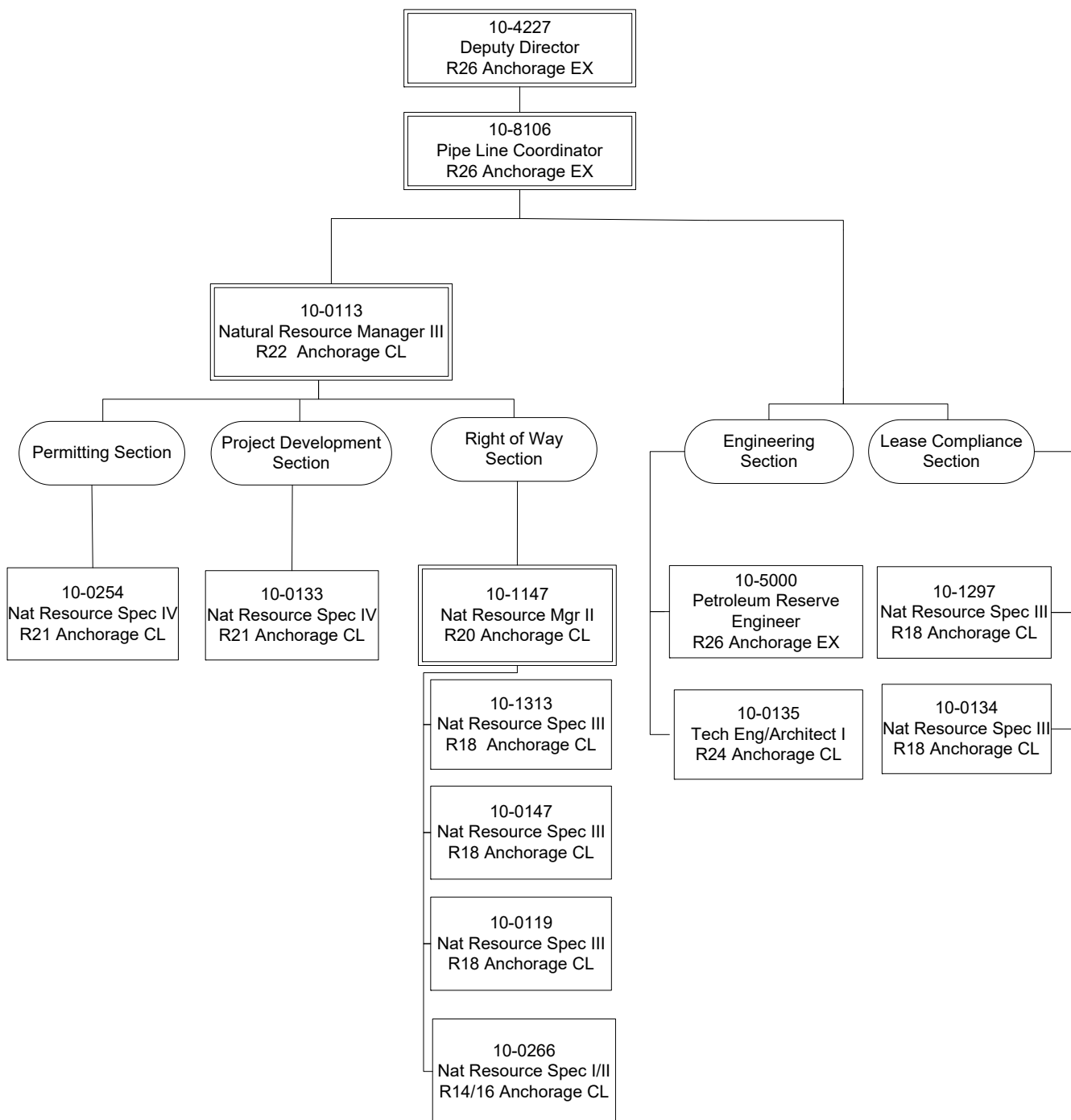


Department of Natural Resources  
439 - Oil & Gas – Leasing, Permitting & Units  
FY 2022 Governor Budget





Department of Natural Resources  
 439 - Oil & Gas - State Pipeline Section  
 FY2022 Governor Budget



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Fire Suppression, Land & Water Resources Results Delivery Unit Budget Summary**



<b>Fire Suppression, Land &amp; Water Resources Results Delivery Unit</b>
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**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Major RDU Accomplishments in 2020**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2022**

Changes in results are identified at the individual component level.

<b>Contact Information</b>
<b>Contact:</b> Cheri Lowenstein, Administrative Services Director <b>Phone:</b> (907) 465-2422 <b>E-mail:</b> <a href="mailto:cheri.lowenstein@alaska.gov">cheri.lowenstein@alaska.gov</a>

**Fire Suppression, Land & Water Resources  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2020 Actuals</b>				<b>FY2021 Management Plan</b>				<b>FY2022 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Mining, Land & Water	21,939.7	2,402.6	968.8	25,311.1	23,782.3	3,153.1	1,297.2	28,232.6	23,889.4	3,164.2	1,302.4	28,356.0
Forest Management & Develop	2,967.8	1,551.9	1,856.0	6,375.7	3,496.5	903.5	3,599.5	7,999.5	3,506.4	905.0	3,610.3	8,021.7
Geological & Geophysical Surveys	4,277.2	1,363.6	1,801.6	7,442.4	4,817.9	2,183.2	2,134.7	9,135.8	5,212.1	2,193.6	2,645.6	10,051.3
Fire Suppression Preparedness	17,053.3	335.4	1,285.7	18,674.4	17,173.8	991.2	1,556.2	19,721.2	17,218.5	993.6	1,566.4	19,778.5
Fire Suppression Activity	100,829.5	0.0	48,668.9	149,498.4	13,641.0	1,500.0	23,960.4	39,101.4	13,641.0	1,500.0	23,960.4	39,101.4
<b>Totals</b>	<b>147,067.5</b>	<b>5,653.5</b>	<b>54,581.0</b>	<b>207,302.0</b>	<b>62,911.5</b>	<b>8,731.0</b>	<b>32,548.0</b>	<b>104,190.5</b>	<b>63,467.4</b>	<b>8,756.4</b>	<b>33,085.1</b>	<b>105,308.9</b>

**Fire Suppression, Land & Water Resources**  
**Summary of RDU Budget Changes by Component**  
**From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>41,715.5</b>	<b>21,196.0</b>	<b>8,731.0</b>	<b>32,548.0</b>	<b>104,190.5</b>
<b>One-time items:</b>					
-Mining, Land & Water	0.0	-10.0	-55.0	0.0	-65.0
-Forest Management & Develop	0.0	0.0	-25.0	0.0	-25.0
-Fire Suppression Activity	0.0	0.0	0.0	-20,500.0	-20,500.0
<b>Adjustments which continue current level of service:</b>					
-Mining, Land & Water	-520.7	637.8	66.1	5.2	188.4
-Forest Management & Develop	6.3	3.6	26.5	10.8	47.2
-Geological & Geophysical Surveys	17.0	2.2	10.4	10.9	40.5
-Fire Suppression Preparedness	44.7	0.0	2.4	10.2	57.3
-Fire Suppression Activity	0.0	0.0	0.0	20,500.0	20,500.0
<b>Proposed budget increases:</b>					
-Geological & Geophysical Surveys	0.0	375.0	0.0	500.0	875.0
<b>FY2022 Governor</b>	<b>41,262.8</b>	<b>22,204.6</b>	<b>8,756.4</b>	<b>33,085.1</b>	<b>105,308.9</b>

# **State of Alaska FY2022 Governor's Operating Budget**

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

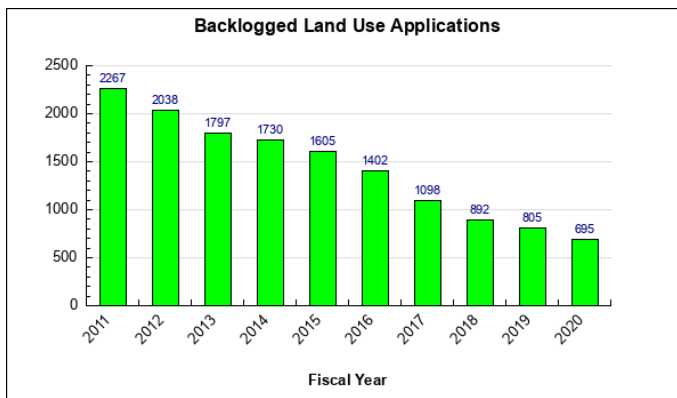
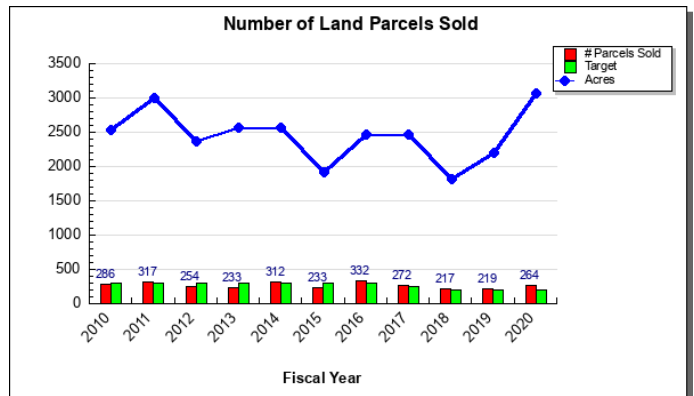
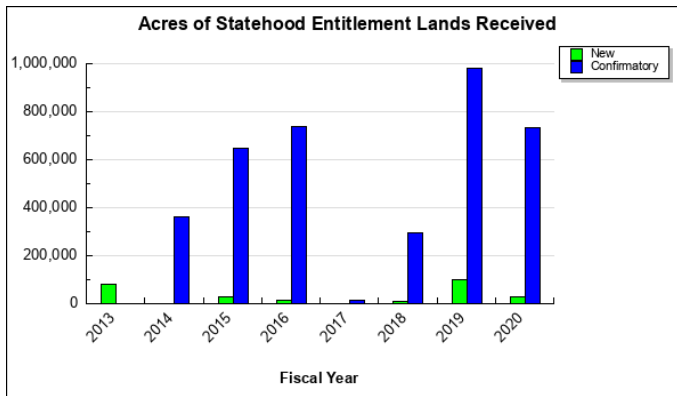
## Component: Mining, Land & Water

### Contribution to Department's Mission

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

### Results

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



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

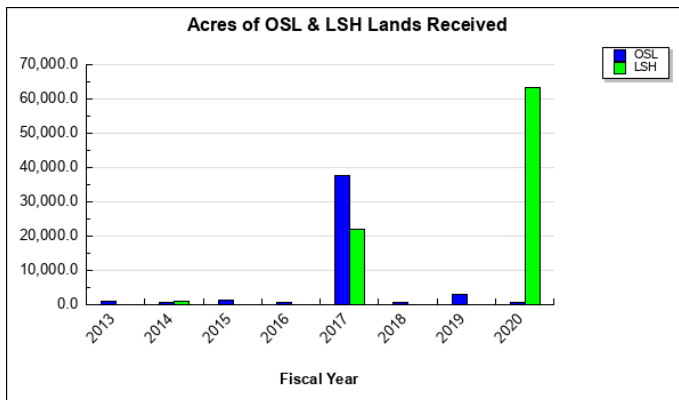
### Core Services

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

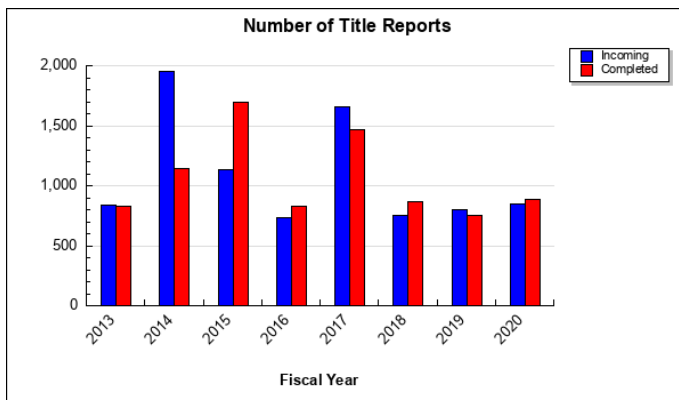
## Measures by Core Service

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

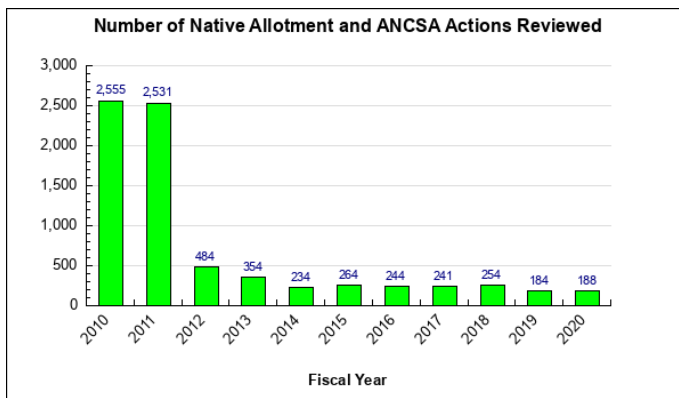
### 1. Acquire land for the citizens of the State of Alaska.



### 2. Defend and assert state ownership interests.



### 3. Defend access to state land and water.

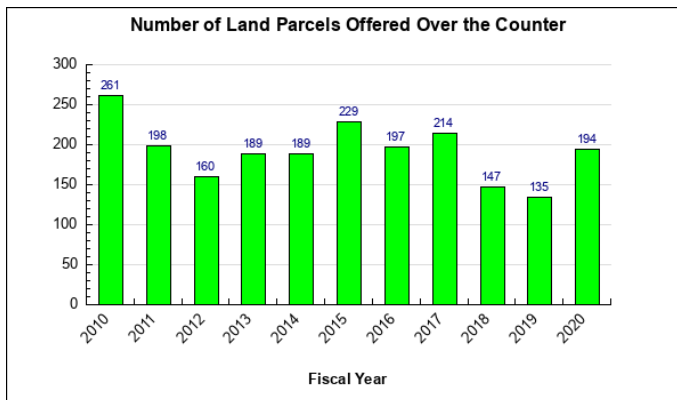
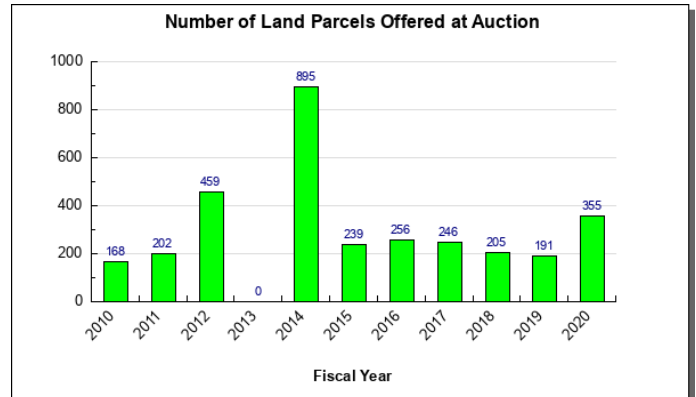
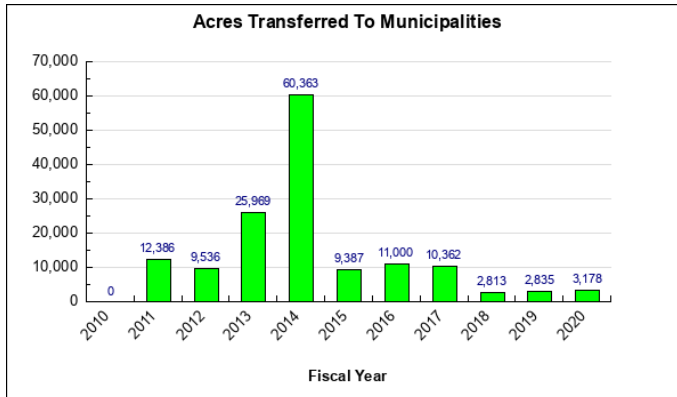


### 4. Create plans to direct management of state land and water.

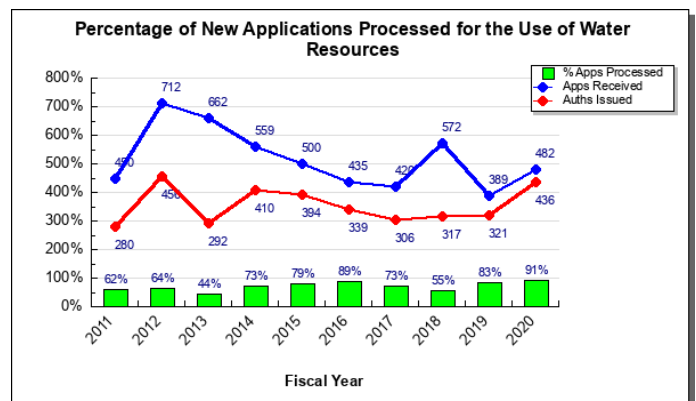
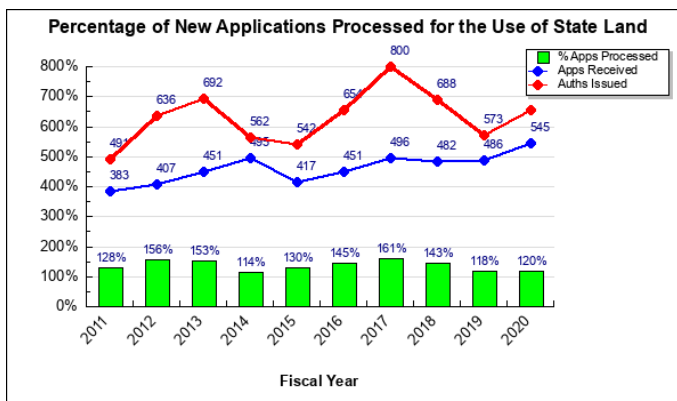
Target: Develop land management plans and classify lands for settlement to support future municipal entitlements and land sales, or in other categories to support other forms of development including agriculture, forestry, and

mineral development.

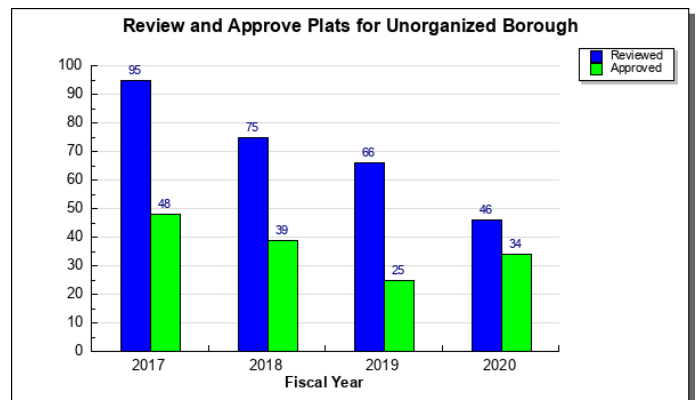
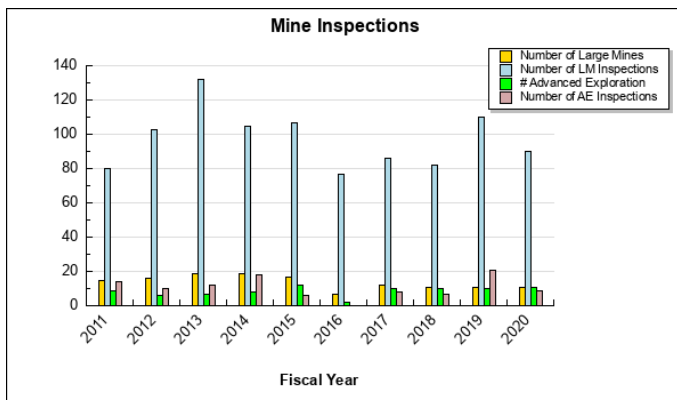
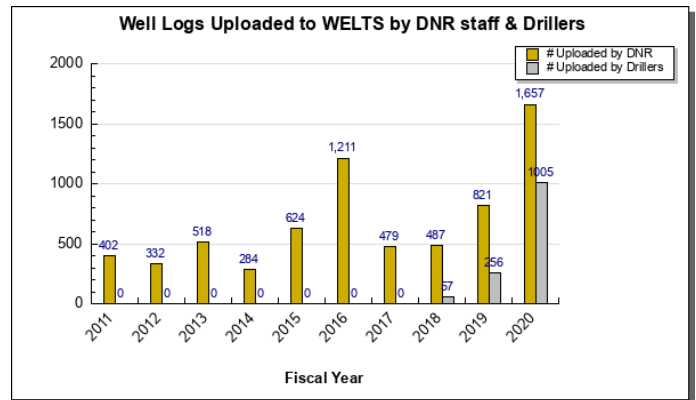
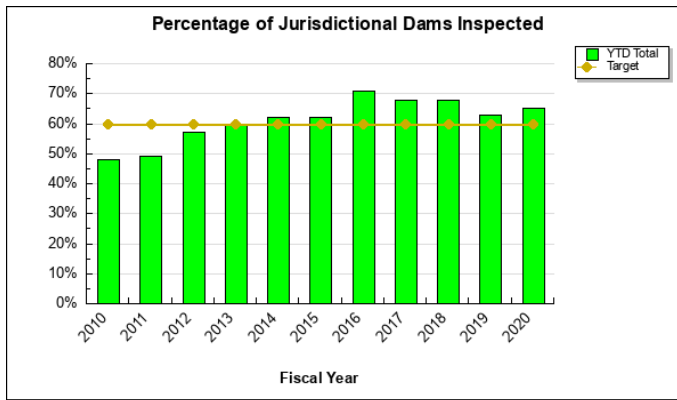
### 5. Sell and transfer land into private and municipal ownership.



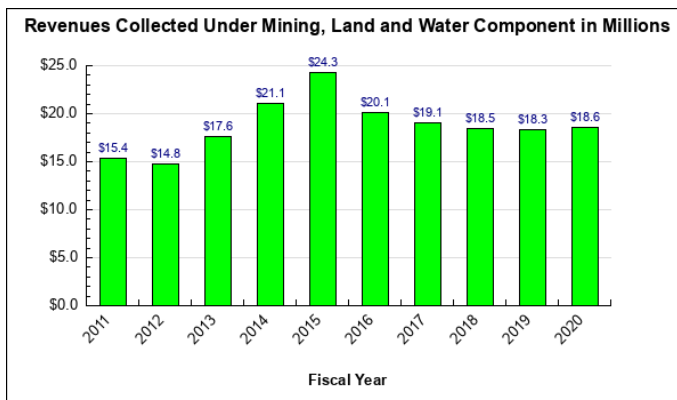
### 6. Issue short and long term authorizations for use of state land and water.



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

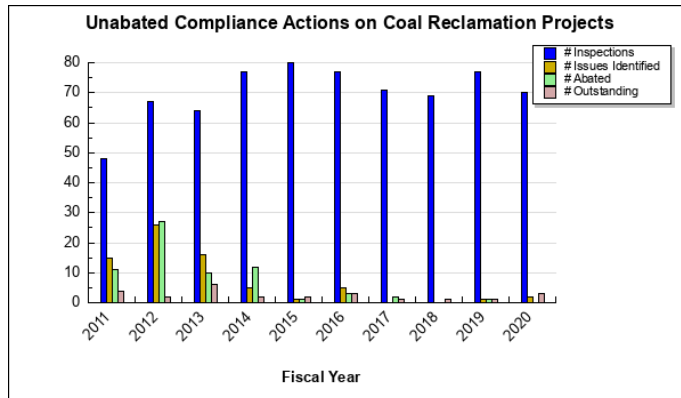


**8. Collect revenues from the use and disposal of state land and water.**





## 9. Provide active stewardship of state land and water.



## Major Component Accomplishments in 2020

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

Reviewed and received title to 30,132 acres of new statehood entitlement land. Converted 15 federal mining claims to state ownership, along with additional lands in support of the Graphite One mineral project and continued working with miners to bring additional federal mining claims into state ownership. The state's entitlement was credited 439 acres due to Native allotment reconveyances and corrections to prior federal deeds. In reviewing and approving over 735,000 acres of confirmatory title, Realty Services Section (RSS) staff confirmed that approximately 20,000 acres of previously tentatively approved lands were, in fact, navigable waters or were overcharged acres. These 20,000 acres were credited to the state's remaining entitlement.

Opened approximately 1.1 million 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 40 Mile and Bering Glacier Regional Management Plan (RMP) areas. The state took title to 20,000 acres within the area.

Began working with BLM to remove certain ANCSA Sec. 17(d)(1) withdrawals in the Seward Peninsula/Kobuk RMP; once removed approximately one million acres will be open for selection and mineral entry. RSS will continue to work closely with BLM on lifting additional ANCSA and non-ANCSA withdrawals in the Goodnews Bay and Ring of Fire RMPs, and opening more lands to state selection, conveyance, and mineral entry.

Continued review of federal planning documents and related actions through the Alaska National Interest Lands Conservation Act (ANILCA) program to advocate for the state's interest on issues affecting public use.

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

Sold 264 parcels totaling 3,071 acres. The results are a combination 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 3,178.34 acres to the Municipality of Skagway (2,860.94 acres); the City and Borough of Yakutat (0.49 acres) and the North Slope Borough (approximately 316.91 acres).

The North Slope Management Plan, affecting 12 million acres of uplands, is in progress and is expected to be ready for adoption in FY2021. A great deal of the land covered by that plan is expected to be classified in categories that support development.

Received and completed reviews for 42 ANCSA related documents and 146 documents relating to Native allotments. ANCSA related documents are reviewed to ensure public access is maintained through the reservation of RS 2477 trails and ANCSA 17(b) easements. They are also reviewed for potential emerged islands and protecting state ownership interests in navigable waterways.

**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 17 state-jurisdictional dams to ensure structural integrity.

Received 1,027 applications and issued 1,091 water and land authorizations to support industry, other state agencies and private citizen for the use and development of state lands.

Completed 70 inspections and issued two 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 846 title report requests and completed 881 title reports in the Realty Services section. Of those, 389 reports were for land disposal contract initiations, conveyances or subdivision development, 14 were for the Mental Health Trust Land Office, 1 was for the Division of Oil and Gas for Lease Sales Administration and 82 were for the State Pipeline Coordinators Office. There were 395 reports covering various divisional authorizations and acquisition interests.

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

Construction was completed on the Cripple Creek bridge and reclamation activities are in progress for phase I of the Cripple Creek Pit 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. DMLW stood up the SAIL section (Statewide Abatement of Impacted Lands) to concentrate response and coordination of abatement efforts into one section within the Division. Establishing SAIL will make the Division more responsive and consistent in the approach in handling spills, contaminated sites and abandoned and derelict vessels.

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**

The BLM is staffing a new navigability team, which has indicated its commitment to collaboration with the State of Alaska to quickly process the Recordable Disclaimers of Interest (RDIs) and clear title to state-owned submerged lands and to reassess previous non-navigability determinations promptly.

Defending State's ownership interests through navigability and Revised Statute 2477 (RS 2477) quiet title action (QTA) lawsuits will continue to be of critical importance.

Further, re-establishing a Memorandum Of Understanding (MOU) with BLM on the practice of land conveyance, survey, and patenting of statehood entitlement lands is a significant challenge that must be overcome.

Federal planning documents and related actions through the ANILCA program that impact the State's interest on issues affecting public enjoyment and use of adjacent federal lands, particularly issues related to access for traditional activities and subsistence, transportation corridor projects and land exchanges.

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

The amount of land conveyed in any one year to municipalities under the Municipal Entitlement program can vary significantly since conveyance decisions are dependent on various other factors including area plan revisions, complexity of the conveyance decisions and the public review process. As previously reported, some boroughs are reaching or have reached the end of their entitlements which will continue to result in increased requests for land exchanges and public and charitable conveyances at less than fair market value or potential requests to the legislature for increased or additional entitlement acres.

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 FY2022**

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><b>Contact:</b> Marty Parsons, Director, Mining, Land &amp; Water <b>Phone:</b> (907) 269-8600 <b>E-mail:</b> <a href="mailto:marty.parsons@alaska.gov">marty.parsons@alaska.gov</a></p>

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

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	207	207	Annual Salaries	15,072,415
Part-time	0	0	COLA	138,027
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	9,231,493
			<i>Less 5.22% Vacancy Factor</i>	(1,275,635)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>210</b>	<b>210</b>	<b>Total Personal Services</b>	<b>23,166,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	2	1	0	0	3
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
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 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	7	4	0	42
Nat Res Techiii	2	0	0	1	3
Natural Resource Manager I	8	2	2	0	12
Natural Resource Manager II	8	4	1	0	13
Natural Resource Manager III	7	1	1	0	9
Natural Resource Specialist I	13	1	0	0	14
Natural Resource Specialist II	35	12	5	0	52
Natural Resource Technician I	1	0	0	0	1
Natural Resource Technician II	6	0	1	0	7

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant II	0	1	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
<b>Totals</b>	<b>156</b>	<b>37</b>	<b>16</b>	<b>1</b>	<b>210</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)

Non-Formula Component

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	21,926.0	23,449.2	23,597.9	23,032.9	23,166.3	133.4	0.6%
72000 Travel	144.0	416.4	416.4	416.4	416.4	0.0	0.0%
73000 Services	2,896.6	3,619.6	3,619.6	4,184.6	4,184.6	0.0	0.0%
74000 Commodities	316.3	570.7	598.7	598.7	588.7	-10.0	-1.7%
75000 Capital Outlay	28.2	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%
<b>Totals</b>	<b>25,311.1</b>	<b>28,055.9</b>	<b>28,232.6</b>	<b>28,232.6</b>	<b>28,356.0</b>	<b>123.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,184.6	1,184.6	1,184.6	0.0	-1,184.6	-100.0%
1002 Fed Rcpts (Fed)	968.8	1,297.2	1,297.2	1,297.2	1,302.4	5.2	0.4%
1003 G/F Match (UGF)	323.2	240.0	240.0	240.0	321.6	81.6	34.0%
1004 Gen Fund (UGF)	4,212.7	3,313.9	3,313.9	3,313.9	3,896.2	582.3	17.6%
1005 GF/Prgm (DGF)	12,653.6	12,964.2	13,140.9	13,140.9	13,740.7	599.8	4.6%
1007 I/A Rcpts (Other)	297.3	487.2	487.2	487.2	488.8	1.6	0.3%
1055 IA/OIL HAZ (Other)	14.0	21.6	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	56.6	343.4	343.4	343.4	344.9	1.5	0.4%
1105 PFund Rcpt (Other)	1,953.6	1,961.1	1,961.1	1,961.1	1,968.7	7.6	0.4%
1108 Stat Desig (Other)	74.6	309.8	309.8	309.8	310.2	0.4	0.1%
1153 State Land (DGF)	4,399.6	5,541.0	5,541.0	5,541.0	5,567.3	26.3	0.5%
1154 Shore Fish (DGF)	350.6	361.9	361.9	361.9	363.6	1.7	0.5%
1192 Mine Trust (Other)	6.5	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,535.9</b>	<b>4,738.5</b>	<b>4,738.5</b>	<b>4,738.5</b>	<b>4,217.8</b>	<b>-520.7</b>	<b>-11.0%</b>
<b>Designated General (DGF)</b>	<b>17,403.8</b>	<b>18,867.1</b>	<b>19,043.8</b>	<b>19,043.8</b>	<b>19,671.6</b>	<b>627.8</b>	<b>3.3%</b>
<b>Other Funds</b>	<b>2,402.6</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>3,164.2</b>	<b>11.1</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>968.8</b>	<b>1,297.2</b>	<b>1,297.2</b>	<b>1,297.2</b>	<b>1,302.4</b>	<b>5.2</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	202	205	207	207	207	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	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 FY2021 Conference Committee To FY2021 Authorized *****												
FY2021 Mine Reclamation Activities Sec31b CH8 SLA2020 P94 L2 (HB205)												
	ConfC(L)	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
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, 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.												
(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, 2021.												
Conference Committee												
	ConfCom	28,000.9	23,443.2	411.4	3,582.6	563.7	0.0	0.0	0.0	205	0	3
1001 CBR Fund		1,184.6										
1002 Fed Rcpts		1,297.2										
1003 G/F Match		240.0										
1004 Gen Fund		3,313.9										
1005 GF/Prgm		12,964.2										
1007 I/A Rcpts		487.2										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		343.4										
1105 PFund Rcpt		1,961.1										
1108 Stat Desig		284.8										
1153 State Land		5,541.0										
1154 Shore Fish		361.9										
Exploration & Mining Rights; Annual Labor (SB155) (Sec2 Ch31 SLA2020 P43 L6 (HB205))												
	FisNot	176.7	148.7	0.0	0.0	28.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		176.7										
SB 155 amends who, and which entities, may obtain and hold exploration and mining rights. It allows an unqualified person or one that may become unqualified to cure their defect in qualifications, or transfer the interest to a qualified person.												
Subtotal 28,232.6 23,597.9 416.4 3,619.6 598.7 0.0 0.0 0.0 207 0 3												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-565.0	0.0	565.0	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	PFT	Positions PPT	NP
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	28,232.6	23,032.9	416.4	4,184.6	598.7	0.0	0.0	0.0	207	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Exploration & Mining Rights; Annual Labor (SB155) (Sec2 Ch31 SLA2020 P43 L6 (HB205))												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -10.0												
SB 155 amends who, and which entities, may obtain and hold exploration and mining rights. It allows an unqualified person or one that may become unqualified to cure their defect in qualifications, or transfer the interest to a qualified person.												
Reverse FY2021 Mine Reclamation Activities Sec31b CH8 SLA2020 P94 L2 (HB205)												
	OTI	-55.0	-6.0	-5.0	-37.0	-7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig -25.0												
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, 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.												
(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, 2021.												
FY2022 Salary Adjustments												
	SalAdj	133.4	133.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.2												
1003 G/F Match 1.6												
1004 Gen Fund 22.7												
1005 GF/Prgm 64.8												
1007 I/A Rcpts 1.6												
1061 CIP Rcpts 1.5												
1105 PFund Rcpt 7.6												
1108 Stat Desig 0.4												
1153 State Land 26.3												
1154 Shore Fish 1.7												
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$133.4												

**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	
Restore Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land 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, 2022.												
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	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.												
Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2022, 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, 2022.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,184.6										
1004 Gen Fund		80.0										
		1,104.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Fund Change for Services Provided												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-545.0										
		545.0										

The Division of Mining, Land and Water is a revenue producing division, generating \$15,516.6 in revenues in FY2020. With the statewide budget challenges, the division is seeking to transition costs related to the services provided by the division. In FY2021, the division currently has \$13,140.9 in designated program receipt authority. In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division wants to shift more of its expenses to the revenue earned to better show the correlation between costs and existing revenues. With the existing level of work demand 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	
revenues collected, as well as the fee regulation increases from FY2018, and the carry forward language that will accommodate the revenue swings, the division can confidently increase its dependence on revenues earned.												
	Totals	28,356.0	23,166.3	416.4	4,184.6	588.7	0.0	0.0	0.0	207	0	3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Mining, Land & Water (3002)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		144.0	416.4	416.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>144.0</b>	<b>416.4</b>	<b>416.4</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	133.1	405.4	405.4
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	10.9	11.0	11.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,896.6	4,184.6	4,184.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,896.6</b>	<b>4,184.6</b>	<b>4,184.6</b>
3000	Education Services	Training, educational conferences, and agency memberships.	86.2	180.0	180.0
3001	Financial Services	Miscellaneous financial charge related to air charter service.	0.3	1.0	1.0
3003	Information Technology	Software leases, licensing, and maintenance.	657.6	850.0	850.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, data/network, telecommunication equipment.	41.7	65.0	65.0
3006	Delivery Services	Freight, courier services, and postage.	33.7	60.0	60.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	43.7	65.0	65.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	33.9	60.0	60.0
3009	Structure/Infrastructure/Land	Services including surveys, real estate appraisals, janitorial services, building maintenance, and office/meeting space rentals and leases.	204.5	450.0	450.0
3010	Equipment/Machinery	Various equipment purchases and rentals/leases including copier machines for several offices, portable toilets, etc., ATV/boat repair.	81.3	255.0	255.0
3011	Other Services	State office travel fees and multiple contractual services.	28.4	65.0	65.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,896.6</b>	<b>4,184.6</b>	<b>4,184.6</b>
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	162.6	185.0	185.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education for copies of the Alaska Statutes.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	7.7	10.0	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 Rusty Lake Trail, RS 2477 and navigability assistance research.	131.6	133.6	133.6
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements with Parks for design and construction services and for producing a DNR Peace Officer manual.	52.6	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement for the Northern Region Public Information Center Intern for land support.	25.0	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.	125.0	125.0	125.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	232.2	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	99.6	150.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail	3.0	15.0	15.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,896.6</b>	<b>4,184.6</b>	<b>4,184.6</b>
			services chargeback.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	36.1	50.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	69.0	280.0	280.0
3024	Inter-Agency Legal	Law - Department-wide	Multiple reimbursable services agreements with Law for regulations review and litigation support.	456.4	500.0	500.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	6.7	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	168.9	185.0	190.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	2.0	5.0	5.0
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable services agreement with DOT for the Airport Way office facilities services.	12.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	94.8	150.0	150.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Mining, Land & Water (3002)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		316.3	598.7	588.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>316.3</b>	<b>598.7</b>	<b>588.7</b>
4000	Business	Regular business supplies, IT equipment.	157.3	385.0	375.0
4000	Business	Business supplies - COVID related.	134.8	138.0	138.0
4002	Household/Institutional	Cleaning, food, and other supplies.	9.5	25.0	25.0
4004	Safety	Firearms, ammo, safety gear.	4.9	5.0	5.0
4006	Signs and Markers	Signs and markers.	0.2	3.0	3.0
4013	Lube Oils/Grease/Solvents	Solvents.	0.4	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	3.4	15.0	15.0
4019	Small Tools/Minor Equipment	Small tools/equipment.	5.1	25.2	25.2
4020	Equipment Fuel	Fuel.	0.7	2.0	2.0



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

**Component:** Mining, Land & Water (3002)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		28.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>28.2</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Knik River Public Access Corridor storage/building improvements.	11.5	0.0	0.0
5004	Equipment	Small equipment purchases.	16.7	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>968.8</b>	<b>1,297.2</b>	<b>1,302.4</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal grant reimbursement.	968.8	1,297.2	1,302.4
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>12,653.6</b>	<b>13,140.9</b>	<b>13,740.7</b>
5106 Program Receipts Charges for Services - Rent and Royalties		Rent and royalties.	6,241.3	5,200.0	5,799.8
5113 Program Receipts Natural Resources - Rent and Royalties		Water management, permits, material sales, and leases.	5,964.4	7,600.9	7,600.9
5114 Program Receipts Natural Resources - Other Revenue		Other revenue related to water management, permits, material sales, and leases.	447.9	340.0	340.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>297.3</b>	<b>487.2</b>	<b>488.8</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreements with Department of Commerce for the Pad Lease 38.05.070 and Renewable Energy Fund review.	1.2	35.1	35.1
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement with Department of Corrections for a lease renewal survey at Palmer Correctional Center.	0.0	20.0	20.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreements with Department of Fish and Game for Instream Flow applications, Creamers Field Land Acquisition, Fox River Flats Access and Cottonwood Creek Access.	73.4	40.4	42.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreements with Agricultural Development for firearms safety training and survey, title, and land conveyance support.	3.0	63.2	63.2
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with Fire Suppression Preparedness for Fairbanks employee support.	5.2	11.0	11.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Geological & Geophysical Surveys for the Homer LiDar and earthquake response.	5.1	17.7	17.7
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreements with Mental Health for USFS Land Exchange title work, land management support surveys, and other title reports.	46.3	55.0	55.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreements with Oil & Gas for realty services and survey support.	42.0	50.3	50.3
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for development of the Old Kasilof Landing site.	10.1	10.1	10.1
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, Red Dog, Pogo, Nanushuk Development, Donlin Gold, Greens Creek and Fort Knox.	88.7	142.9	142.9
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement for EVOS support.	9.1	16.5	16.5
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for Seward Highway MP 105-107 Windy Corner PJ.	13.2	25.0	25.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>14.0</b>	<b>21.6</b>	<b>21.6</b>
5391 Oil and Hazardous Waste Inter-Agency		Oil and Hazardous Waste response.	14.0	21.6	21.6
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>56.6</b>	<b>343.4</b>	<b>344.9</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of	56.6	343.4	344.9

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		capital projects.			
<b>5105 PFund Rcpt (1105 PFund Rcpt)</b>			<b>1,953.6</b>	<b>1,961.1</b>	<b>1,968.7</b>
5414 Alaska Permanent Fund Corporation Receipts		Land sales fund.	1,953.6	1,961.1	1,968.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>74.6</b>	<b>309.8</b>	<b>310.2</b>
5206 Statutory Designated Program Receipts - Contracts		Reimbursement for dam safety and construction support.	74.6	309.8	310.2
<b>5154 Shore Fish (1154 Shore Fish)</b>			<b>350.6</b>	<b>361.9</b>	<b>363.6</b>
5403 Shore Fisheries Development Lease Program		Permits and leases for shore fishing.	350.6	361.9	363.6
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.4	0.0	0.0
<b>6153 State Land (1153 State Land)</b>			<b>4,399.6</b>	<b>5,541.0</b>	<b>5,567.3</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	4,399.6	5,541.0	5,567.3
<b>6192 Mine Trust (1192 Mine Trust)</b>			<b>6.5</b>	<b>30.0</b>	<b>30.0</b>
6271 Mine Reclamation Trust Fund - Miscellaneous		Mine reclamation trust fund receipts.	6.5	30.0	30.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>1,685.3</b>	<b>2,133.6</b>	<b>2,133.6</b>
With Department of Natural Resources	371.8	353.6	353.6
With Office of the Governor	7.7	10.0	10.0
With Department of Public Safety	125.0	125.0	125.0
With Department of Administration	617.5	995.0	995.0
With Department of Law	456.4	500.0	500.0
With Department of Transportation/Public Facilities	106.9	150.0	150.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	162.6	185.0	185.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	7.7	10.0	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 Rusty Lake Trail, RS 2477 and navigability assistance research.	131.6	133.6	133.6
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements with Parks for design and construction services and for producing a DNR Peace Officer manual.	52.6	10.0	10.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement for the Northern Region Public Information Center Intern for land support.	25.0	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.	125.0	125.0	125.0
3017 Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	232.2	300.0	300.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Non-Telecommunications			with DOA for Adobe and Microsoft licenses.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	99.6	150.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	3.0	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	36.1	50.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	69.0	280.0	280.0
3024	Inter-Agency Legal	Law - Department-wide	Multiple reimbursable services agreements with Law for regulations review and litigation support.	456.4	500.0	500.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	6.7	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	168.9	185.0	190.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	2.0	5.0	5.0
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable services agreement with DOT for the Airport Way office facilities services.	12.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	94.8	150.0	150.0

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
10-0121	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,775	728	0	37,816	92,319	0
10-0242	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		60,605	820	0	40,232	101,657	0
10-0285	Project Assistant	FT	A	GP	Anchorage	200	16J	12.0		66,534	901	0	42,330	109,765	109,765
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		68,481	927	0	43,019	112,427	0
10-1005	Appraiser III	FT	A	SS	Anchorage	99	21O / P	12.0		107,005	0	0	56,689	163,694	0
10-1011	Natural Resource Manager I	FT	A	SS	Anchorage	99	18M	12.0		80,160	0	0	47,191	127,351	0
10-1017	Natural Resource Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,905	784	0	39,277	97,966	0
10-1052	Natural Resource Manager III	FT	A	SS	Juneau	205	22D / E	12.0		97,413	0	0	53,295	150,708	0
10-1065	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		104,263	0	0	55,719	159,982	0
10-1077	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16G / J	12.0		65,429	886	0	41,939	108,254	0
10-1091	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,795	647	0	35,700	84,142	84,142
10-1097	Natural Resource Manager I	FT	A	SS	Anchorage	200	18F	12.0		75,670	0	0	45,602	121,272	0
10-1110	Natural Resource Manager III	FT	A	SS	Fairbanks	203	22L / M	12.0		114,331	0	0	59,281	173,612	0
10-1131	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		62,908	852	0	41,047	104,807	0
10-1133	Nat Res Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		64,249	870	0	41,522	106,641	0
10-1145	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-1149	Natural Resource Manager III	FT	A	SS	Anchorage	200	22C / D	12.0		89,005	0	0	50,320	139,325	9,892
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18L / M	12.0		83,494	1,130	0	48,331	132,955	0
10-1168	Nat Res Speciii	FT	A	GP	Fairbanks	203	18G / J	12.0		76,652	1,038	0	45,910	123,600	0
10-1193	Nat Res Speciii	FT	A	GP	Anchorage	200	18E / F	12.0		69,748	944	0	43,467	114,159	0
10-1213	Natural Resource Manager II	FT	A	SS	Fairbanks	203	20K / L	12.0		95,148	0	0	52,494	147,642	0
10-1233	Nat Res Speciii	FT	A	GP	Juneau	205	18D / E	12.0		69,956	947	0	43,541	114,444	0
10-1235	Natural Resource Manager II	FT	A	SS	Fairbanks	203	20J / K	12.0		92,394	0	0	51,519	143,913	0
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		41,441	561	0	33,452	75,454	0
10-1243	Nat Res Speciii	FT	A	GP	Juneau	205	18F / G	12.0		75,719	1,025	0	45,580	122,324	0
10-1251	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,405	642	0	35,562	83,609	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
10-1264	Natural Resource Technician II	FT	A	GP	Juneau	205	12G / J	12.0		52,658	713	0	37,421	90,792	0
10-1272	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,820	634	0	35,355	82,809	0
10-1273	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		52,336	709	0	37,307	90,352	0
10-1274	Natural Resource Manager II	FT	A	SS	Anchorage	200	20B / C	12.0		77,321	0	0	46,186	123,507	0
10-1276	Natural Resource Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		41,839	566	0	33,593	75,998	0
10-1280	Natural Resource Manager II	FT	A	SS	Fairbanks	203	20K / L	12.0		95,277	0	0	52,539	147,816	0
10-1283	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,498	738	0	38,072	93,308	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10L	12.0		48,302	654	0	35,880	84,836	84,836
10-1315	Natural Resource Manager III	FT	A	SS	Anchorage	200	22B / C	12.0		88,715	0	0	50,218	138,933	0
10-1318	Nat Res Speciii	FT	A	GP	Juneau	205	18C	12.0		67,080	908	0	42,523	110,511	0
10-1320	Natural Resource Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		37,460	507	0	32,044	70,011	0
10-1329	Natural Resource Manager I	FT	A	SS	Fairbanks	99	18M / N	12.0		89,882	0	0	50,631	140,513	0
10-1334	Natural Resource Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		42,066	569	0	33,673	76,308	0
10-1346	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		55,526	752	0	38,435	94,713	0
10-1347	Nat Res Speciii	FT	A	GP	Fairbanks	203	18E / F	12.0		72,603	983	0	44,477	118,063	0
10-1348	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		55,005	745	0	38,251	94,001	0
10-1362	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,820	634	0	35,355	82,809	0
10-1369	Natural Resource Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,905	784	0	39,277	97,966	0
10-1375	Natural Resource Manager II	FT	A	SS	Anchorage	200	20B / C	12.0		77,418	0	0	46,221	123,639	0
10-1380	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,613	780	0	39,174	97,567	97,567
10-1384	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16G	12.0		65,793	891	0	42,068	108,752	0
10-1388	Natural Resource Specialist	FT	A	GP	Anchorage	200	16K	12.0		68,699	930	0	43,096	112,725	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
10-1391	II Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		66,367	898	0	42,271	109,536	0
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		112,986	0	0	58,805	171,791	0
10-1530	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16C / D	12.0		57,998	785	0	39,310	98,093	0
10-1568	Natural Resource Manager II	FT	A	SS	Anchorage	200	20E / F	12.0		83,691	0	0	48,440	132,131	0
10-1570	Nat Res Speciii	FT	A	GP	Anchorage	200	18L / M	12.0		83,384	1,129	0	48,292	132,805	0
10-1574	Natural Resource Manager III	FT	A	SS	Anchorage	200	22E / F	12.0		95,711	0	0	52,693	148,404	0
10-1582	Nat Res Speciii	FT	A	GP	Fairbanks	203	18F / G	12.0		74,560	1,009	0	45,170	120,739	0
10-1590	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		58,841	797	0	39,608	99,246	0
10-1593	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16D / E	12.0		60,253	816	0	40,108	101,177	0
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19K	12.0		86,405	1,170	0	49,360	136,935	0
10-1604	Natural Resource Technician II	FT	A	GG	Anchorage	99	12N / O	12.0		57,268	775	0	39,052	97,095	0
10-1609	Natural Resource Manager I	FT	A	SS	Juneau	99	18L	12.0		81,139	0	0	47,537	128,676	0
10-1634	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-1635	Natural Resource Specialist I	FT	A	GP	Fairbanks	203	14F / G	12.0		56,505	765	0	38,782	96,052	0
10-1665	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16L / M	12.0		72,168	977	0	44,323	117,468	0
10-1669	Natural Resource Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		58,208	788	0	39,384	98,380	0
10-1671	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16L	12.0		70,922	960	0	43,883	115,765	0
10-1674	Nat Res Speciii	FT	A	GP	Juneau	205	18C / D	12.0		68,902	933	0	43,168	113,003	0
10-1675	Natural Resource Manager I	FT	A	SS	Fairbanks	203	18F / J	12.0		82,326	0	0	47,957	130,283	0
10-1677	Natural Resource Manager II	FT	A	SS	Anchorage	200	20B / C	12.0		78,000	0	0	46,427	124,427	0
10-1679	Tech Eng/Archii	FT	A	GP	Anchorage	99	25P	12.0		138,402	1,874	0	67,757	208,033	0
10-1690	Natural Resource Manager I	FT	A	SS	Anchorage	200	18B / C	12.0		67,756	0	0	42,802	110,558	0
10-1692	Nat Res Speciii	FT	A	GP	Anchorage	200	18K / L	12.0		79,378	1,075	0	46,874	127,327	0
10-1696	Natural Resource Manager I	FT	A	SS	Juneau	205	18K	12.0		84,698	0	0	48,796	133,494	0
10-1700	Natural Resource Manager	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	50,393	139,604	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
10-1701	II Nat Res Speciii	FT	A	GP	Anchorage	200	18D	12.0		66,086	895	0	42,172	109,153	0
10-1705	Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	751	0	38,405	94,595	0
10-1707	II Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		78,000	0	0	46,427	124,427	0
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		103,230	0	0	55,353	158,583	0
10-1713	Natural Resource Specialist	FT	A	GP	Anchorage	200	16G	12.0		63,882	865	0	41,392	106,139	0
10-1714	II Natural Resource Manager	FT	A	SS	Anchorage	200	22D / E	12.0		92,520	0	0	51,564	144,084	0
10-1718	III Nat Res Techiii	FT	A	GP	Anchorage	200	14M	12.0		63,570	861	0	41,281	105,712	0
10-1725	Nat Res Speciii	FT	A	GP	Anchorage	200	18K / L	12.0		80,017	1,083	0	47,100	128,200	64,100
10-1726	Natural Resource Specialist	FT	A	GP	Fairbanks	203	16K	12.0		70,766	958	0	43,827	115,551	0
10-1732	II Natural Resource Specialist	FT	A	GP	Anchorage	200	16C	12.0		55,439	751	0	38,405	94,595	0
10-1744	II Natural Resource Manager I	FT	A	SS	Anchorage	200	18C / D	12.0		69,703	0	0	43,491	113,194	0
10-1745	Natural Resource Specialist	FT	A	GP	Anchorage	200	16L	12.0		70,922	960	0	43,883	115,765	0
10-1746	II Natural Resource Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,825	580	0	33,942	77,347	0
10-1747	Nat Res Speciii	FT	A	GP	Anchorage	200	18G / J	12.0		76,050	1,030	0	45,697	122,777	0
10-1749	Nat Res Speciii	FT	A	GP	Anchorage	200	18P	12.0		92,157	1,248	0	51,395	144,800	0
10-1750	Natural Resource Specialist	FT	A	GP	Anchorage	200	14B / C	12.0		47,665	645	0	35,654	83,964	0
10-1753	I Natural Resource Specialist	FT	A	GP	Juneau	205	16C	12.0		58,208	788	0	39,384	98,380	0
10-1757	II Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		55,236	748	0	38,333	94,317	94,317
10-1763	II Natural Resource Manager	FT	A	SS	Anchorage	200	20F	12.0		86,403	0	0	49,400	135,803	0
10-1765	II Natural Resource Specialist	FT	A	GP	Anchorage	200	14C / D	12.0		48,259	653	0	35,864	84,776	84,776
10-1767	I Administrative Officer II	FT	A	SS	Anchorage	200	19B / C	12.0		72,883	0	0	44,616	117,499	0
10-1769	Nat Res Speciii	FT	A	GP	Anchorage	200	18L / M	12.0		83,384	1,129	0	48,292	132,805	0
10-1770	Nat Res Speciii	FT	A	GP	Anchorage	200	18J / K	12.0		76,669	1,038	0	45,916	123,623	123,623
10-1771	Natural Resource Specialist	FT	A	GP	Anchorage	200	16A / B	12.0		53,703	727	0	37,790	92,220	0
	II														

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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:** FY2022 Governor (17280)  
**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
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14J	12.0		57,759	782	0	39,225	97,766	0
10-1780	Land Surveyor II	FT	A	SS	Anchorage	99	22M / N	12.0		105,851	0	0	56,280	162,131	0
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18K / L	12.0		78,633	1,065	0	46,611	126,309	0
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23D / E	12.0		99,893	0	0	54,172	154,065	0
10-1786	Land Surveyor I	FT	A	GP	Anchorage	200	21L	12.0		99,177	1,343	0	53,879	154,399	0
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18G	12.0		73,047	989	0	44,634	118,670	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24K / L	12.0		123,386	0	0	62,484	185,870	0
10-1793	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,209	734	0	37,969	92,912	0
10-1794	Natural Resource Manager II	FT	A	SS	Anchorage	200	20F	12.0		86,403	0	0	49,400	135,803	0
10-1796	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16F / G	12.0		64,610	875	0	41,649	107,134	0
10-1797	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,135	760	0	38,651	95,546	0
10-1798	Natural Resource Manager III	FT	A	SS	Anchorage	200	22J / K	12.0		102,058	0	0	54,938	156,996	0
10-1806	Nat Res Speciii	FT	A	GP	Anchorage	200	18F / G	12.0		71,085	962	0	43,940	115,987	115,987
10-1807	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,204	761	0	38,675	95,640	0
10-1809	Nat Res Speciii	FT	A	GP	Fairbanks	203	18B / C	12.0		65,247	883	0	41,875	108,005	108,005
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		65,535	887	0	41,977	108,399	108,399
10-1815	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,600	644	0	35,631	83,875	0
10-1816	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,920	730	0	37,867	92,517	0
10-1817	Nat Res Speciii	FT	A	GP	Anchorage	200	18G / J	12.0		74,674	1,011	0	45,210	120,895	0
10-1820	Natural Resource Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		46,368	628	0	35,195	82,191	82,191
10-1821	Nat Res Speciii	FT	A	GP	Anchorage	200	18M / N	12.0		86,216	1,167	0	49,294	136,677	0
10-1822	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,947	744	0	38,231	93,922	0
10-1823	Natural Resource Manager I	FT	A	SS	Anchorage	200	18B / C	12.0		68,307	0	0	42,997	111,304	0
10-1824	Natural Resource Specialist II	FT	A	GP	Juneau	205	16J	12.0		69,869	946	0	43,510	114,325	0
10-1825	Nat Res Speciii	FT	A	GP	Fairbanks	203	18G / J	12.0		77,169	1,045	0	46,093	124,307	0
10-1826	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16J / K	12.0		67,977	920	0	42,841	111,738	0
10-1827	Nat Res Speciii	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,098	0	47,477	129,656	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:** FY2022 Governor (17280)  
**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
10-1828	Natural Resource Manager III	FT	A	SS	Anchorage	200	22D / E	12.0		93,274	0	0	51,831	145,105	0
10-1829	Nat Res Speciii	FT	A	GP	Fairbanks	203	18C / D	12.0		67,029	907	0	42,505	110,441	110,441
10-1830	Land Surveyor I	FT	A	GG	Anchorage	99	21N / O	12.0		100,170	1,356	0	54,230	155,756	0
10-1833	Natural Resource Manager I	FT	A	SS	Anchorage	200	18B / C	12.0		67,848	0	0	42,835	110,683	0
10-1834	Nat Res Speciii	FT	A	GP	Anchorage	200	18M	12.0		83,714	1,133	0	48,408	133,255	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22B / C	12.0		87,944	0	0	49,945	137,889	0
10-1836	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		55,077	746	0	38,277	94,100	0
10-1837	Nat Res Speciii	FT	A	GP	Anchorage	200	18G / J	12.0		75,049	1,016	0	45,343	121,408	0
10-1839	Nat Res Speciii	FT	A	GP	Fairbanks	203	18E / F	12.0		71,624	970	0	44,131	116,725	0
10-1840	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16K	12.0		68,699	930	0	43,096	112,725	0
10-1841	Hydrologist II	FT	A	GP	Anchorage	200	19C / D	12.0		68,375	926	0	42,981	112,282	0
10-1842	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		62,908	852	0	41,047	104,807	0
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22K / L	12.0		107,501	0	0	56,864	164,365	156,147
10-1844	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,810	796	0	39,597	99,203	0
10-1846	Nat Res Speciii	FT	A	GP	Anchorage	200	18D / E	12.0		68,088	922	0	42,880	111,890	44,756
10-1847	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16J / K	12.0		68,608	929	0	43,064	112,601	0
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	99	22Q	12.0		124,781	0	0	62,978	187,759	182,126
10-1850	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	865	0	41,392	106,139	0
10-1852	Nat Res Speciii	FT	A	GP	Anchorage	200	18L / M	12.0		82,046	1,111	0	47,818	130,975	125,736
10-1854	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		48,409	655	0	35,917	84,981	84,981
10-1855	Nat Res Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		64,984	880	0	41,782	107,646	107,646
10-1856	Natural Resource Manager II	FT	A	SS	Anchorage	200	20F / J	12.0		88,509	0	0	50,145	138,654	0
10-1857	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,137	733	0	37,944	92,814	92,814
10-1859	Natural Resource Manager I	FT	A	SS	Anchorage	200	18B / C	12.0		67,940	0	0	42,867	110,807	99,726
10-1860	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		55,005	745	0	38,251	94,001	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21C / D	12.0		78,375	1,061	0	46,519	125,955	0
10-1862	Land Surveyor II	FT	A	GP	Anchorage	200	22L / M	12.0		108,557	1,470	0	57,198	167,225	0
10-1864	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		48,185	652	0	35,838	84,675	0
10-1865	Nat Res Techiii	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-1866	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		58,403	791	0	39,453	98,647	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:** FY2022 Governor (17280)  
**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	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		63,705	862	0	41,329	105,896	0
10-1869	Nat Res Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		64,249	870	0	41,522	106,641	0
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17L / M	12.0		79,211	1,072	0	46,815	127,098	0
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17C / D	12.0		62,608	848	0	40,941	104,397	0
10-1872	Geologist III	FT	A	GP	Anchorage	200	19B	12.0		66,086	895	0	42,172	109,153	0
10-1873	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,357	763	0	38,729	95,849	0
10-1877	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	865	0	41,392	106,139	0
10-1878	Nat Res Speciii	FT	A	GP	Anchorage	200	18F / G	12.0		72,300	979	0	44,370	117,649	117,649
10-1879	Nat Res Speciii	FT	A	GP	Anchorage	200	18M	12.0		83,714	1,133	0	48,408	133,255	0
10-1882	Land Surveyor I	FT	A	GP	Anchorage	200	21C / D	12.0		80,748	1,093	0	47,359	129,200	129,200
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,633	916	0	42,719	111,268	11,127
10-1887	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B	12.0		53,703	727	0	37,790	92,220	92,220
10-1888	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,715	741	0	38,148	93,604	93,604
10-1889	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		57,264	775	0	39,050	97,089	97,089
10-1890	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		62,288	843	0	40,828	103,959	101,880
10-1891	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16J / K	12.0		70,298	952	0	43,662	114,912	111,465
10-1892	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21C / D	12.0		84,157	1,139	0	48,565	133,861	131,184
10-1893	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-1894	Natural Resource Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,990	650	0	35,769	84,409	0
10-1895	Natural Resource Specialist II	FT	A	GP	Fairbanks	103	16A / B	12.0		55,829	756	0	38,543	95,128	0
10-2037	Hydrologist II	FT	A	GP	Fairbanks	203	19B / C	12.0		70,317	952	0	43,668	114,937	62,747
10-2051	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		60,251	816	0	40,107	101,174	91,057
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		47,015	636	0	35,424	83,075	0
10-2078	Hydrologist IV	FT	A	SS	Anchorage	200	21F	12.0		92,269	0	0	51,475	143,744	28,749
10-2097	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		69,748	944	0	43,467	114,159	0
10-2108	Nat Res Speciii	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	865	0	41,392	106,139	0
10-2142	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16J / K	12.0		70,018	948	0	43,563	114,529	0
10-2143	Hydrologist I	FT	A	GP	Anchorage	200	17D / E	12.0		62,288	843	0	40,828	103,959	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
10-2145	Hydrologist II	FT	A	GP	Juneau	205	19L	12.0		90,948	1,231	0	50,968	143,147	0
10-2174	Natural Resource Manager II	FT	A	SS	Juneau	205	20C / D	12.0		83,293	0	0	48,299	131,592	0
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21B / C	12.0		77,343	1,047	0	46,154	124,544	0
10-3043	Natural Resource Manager II	FT	A	SS	Fairbanks	203	20F	12.0		88,982	0	0	50,312	139,294	0
10-3063	Nat Res Speciii	FT	A	GP	Anchorage	200	18F / G	12.0		72,767	985	0	44,535	118,287	59,144
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18M	12.0		83,714	1,133	0	48,408	133,255	0
10-7006	Natural Resource Manager III	FT	A	SS	Anchorage	200	22L	12.0		108,638	0	0	57,266	165,904	0
10-8201	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		67,542	914	0	42,687	111,143	55,572
10-8205	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,426	737	0	38,046	93,209	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18G / J	12.0		74,799	1,013	0	45,254	121,066	0
10-8209	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,088	786	0	39,342	98,216	0
10-8212	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16G	12.0		63,882	865	0	41,392	106,139	0
10-8222	Natural Resource Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,781	579	0	33,926	77,286	0
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		80,637	1,092	0	47,320	129,049	0
10-8226	Geologist IV	FT	A	SS	Anchorage	99	21L / M	12.0		94,784	0	0	52,365	147,149	36,787
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		50,950	690	0	36,816	88,456	0
10-8239	Geologist II	FT	A	GP	Anchorage	200	17L	12.0		75,777	1,026	0	45,600	122,403	44,065
10-8244	Natural Resource Manager I	FT	A	SS	Anchorage	200	18D / E	12.0		71,063	0	0	43,972	115,035	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22L	12.0		111,904	0	0	58,422	170,326	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22D / E	12.0		92,897	0	0	51,697	144,594	0
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21B / C	12.0		85,078	0	0	48,931	134,009	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	99	21L / M	12.0		95,490	0	0	52,615	148,105	0
10-8251	Division Director - Px	FT	A	XE	Anchorage	N00	27L / M	12.0		130,692	0	0	64,925	195,617	0
10-8255	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,065	732	0	37,919	92,716	92,716
10-N13096	Nat Res Techiii	NP	N	GP	Nome	237	14A	12.0		61,757	700	0	27,053	89,510	0
10-N18003	Engineering Assistant II	NP	N	GP	Anchorage	200	19Q	12.0		101,634	1,152	0	32,389	135,175	0
10-N18007	Nat Res Speciii	NP	N	GP	Anchorage	200	18A	12.0		59,631	676	0	26,769	87,076	0
11-4348	Nat Res Speciii	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,098	0	47,477	129,656	129,656

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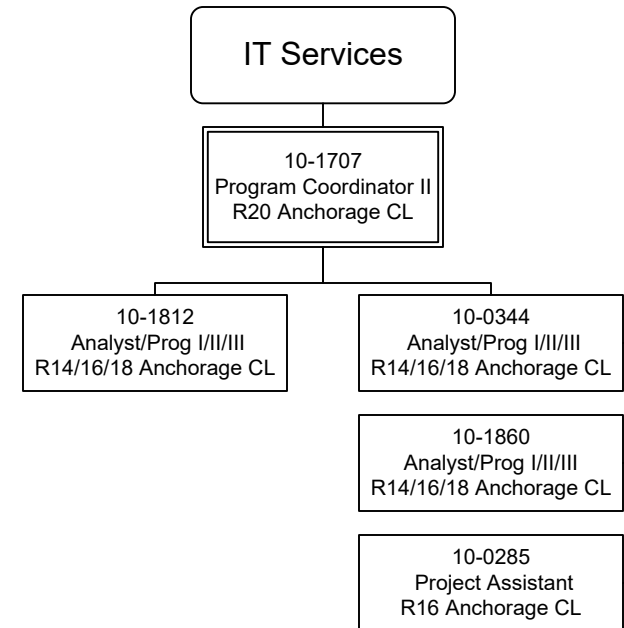
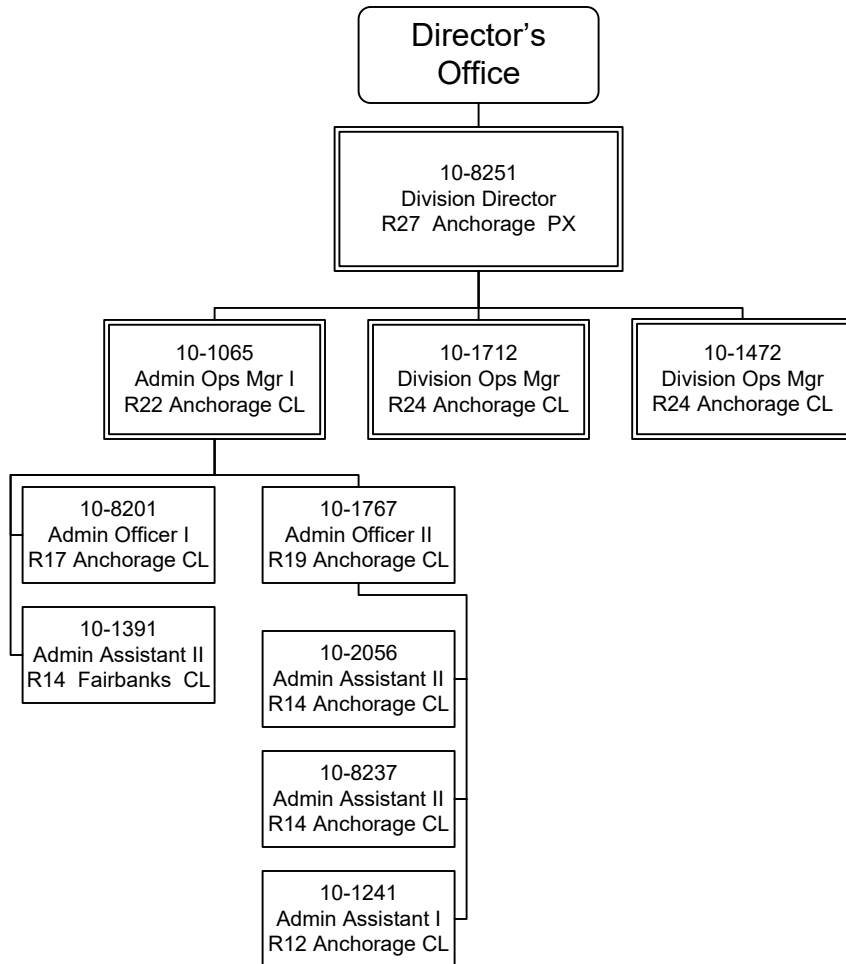
**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
													<b>Total Salary Costs:</b>	15,072,415	
													<b>Total COLA:</b>	138,027	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	9,231,493	
													<b>Total Pre-Vacancy:</b>	24,441,935	
													<b>Minus Vacancy Adjustment of 5.22%:</b>	(1,275,635)	
													<b>Total Post-Vacancy:</b>	23,166,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	23,166,300	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	893,307	846,685	3.65%
1003 General Fund Match	250,215	237,157	1.02%
1004 General Fund Receipts	3,407,666	3,229,819	13.94%
1005 General Fund/Program Receipts	12,343,540	11,699,325	50.50%
1007 Interagency Receipts	497,192	471,243	2.03%
1061 Capital Improvement Project Receipts	340,489	322,719	1.39%
1105 Alaska Permanent Fund Corporation Receipts	1,721,346	1,631,509	7.04%
1108 Statutory Designated Program Receipts	58,102	55,070	0.24%
1153 State Land Disposal Income Fund	4,555,859	4,318,086	18.64%
1154 Shore Fisheries Development Lease Program	368,002	348,796	1.51%
1192 Mine Reclamation Trust Fund	6,216	5,891	0.03%
<b>Total PCN Funding:</b>	<b>24,441,935</b>	<b>23,166,300</b>	<b>100.00%</b>

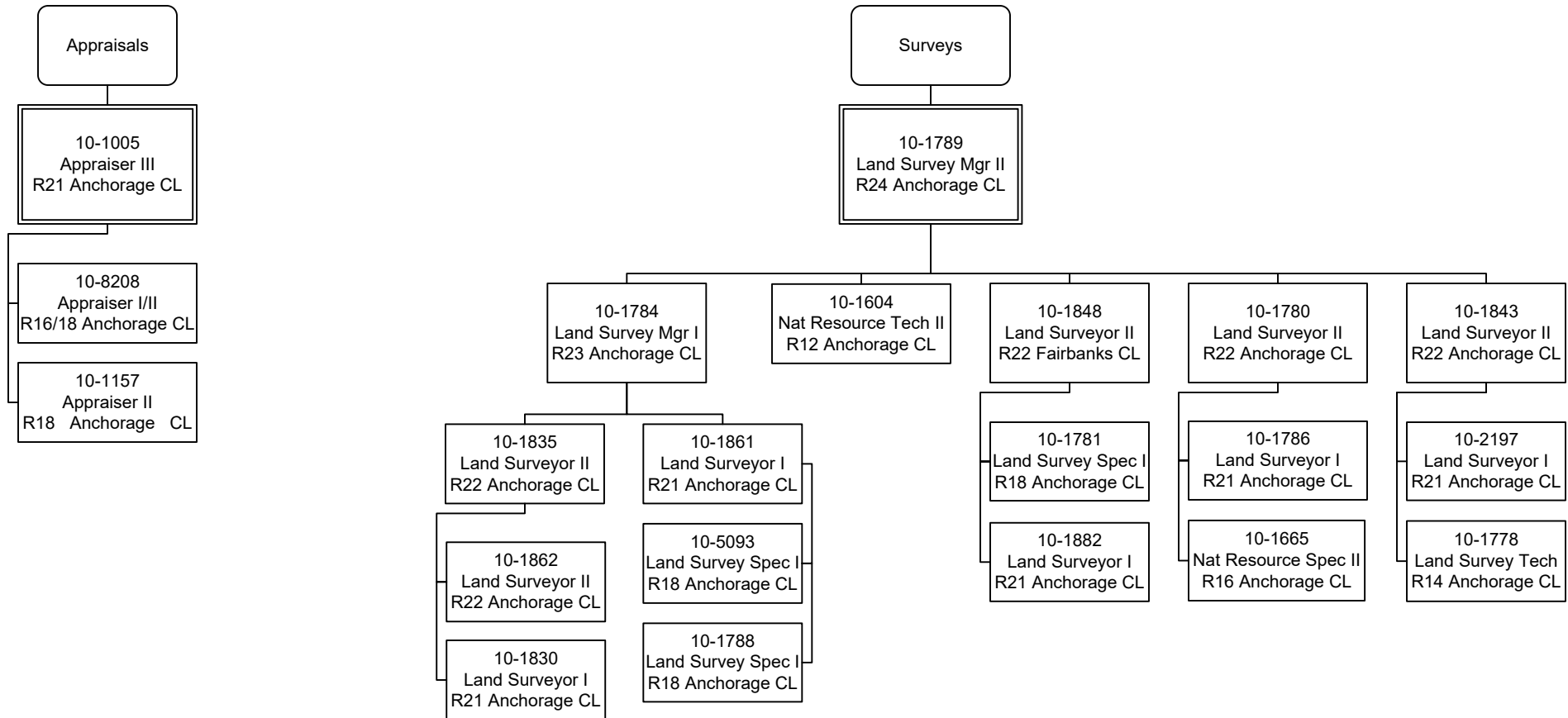
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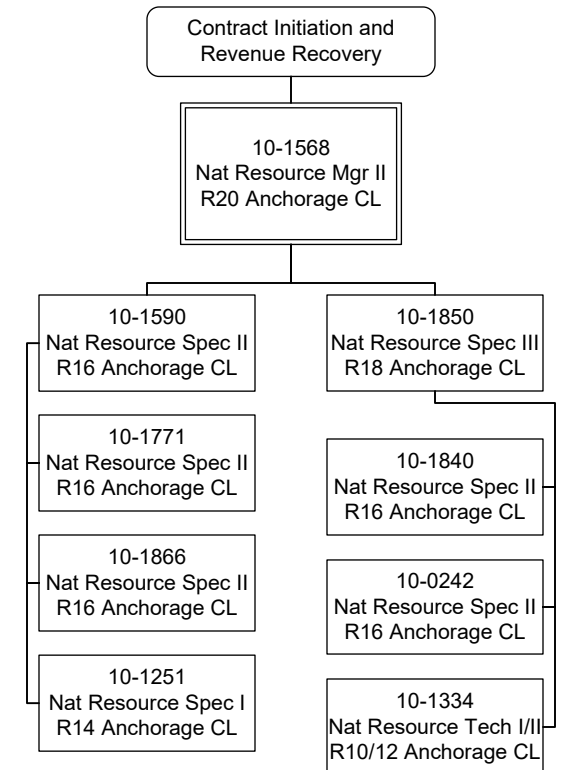
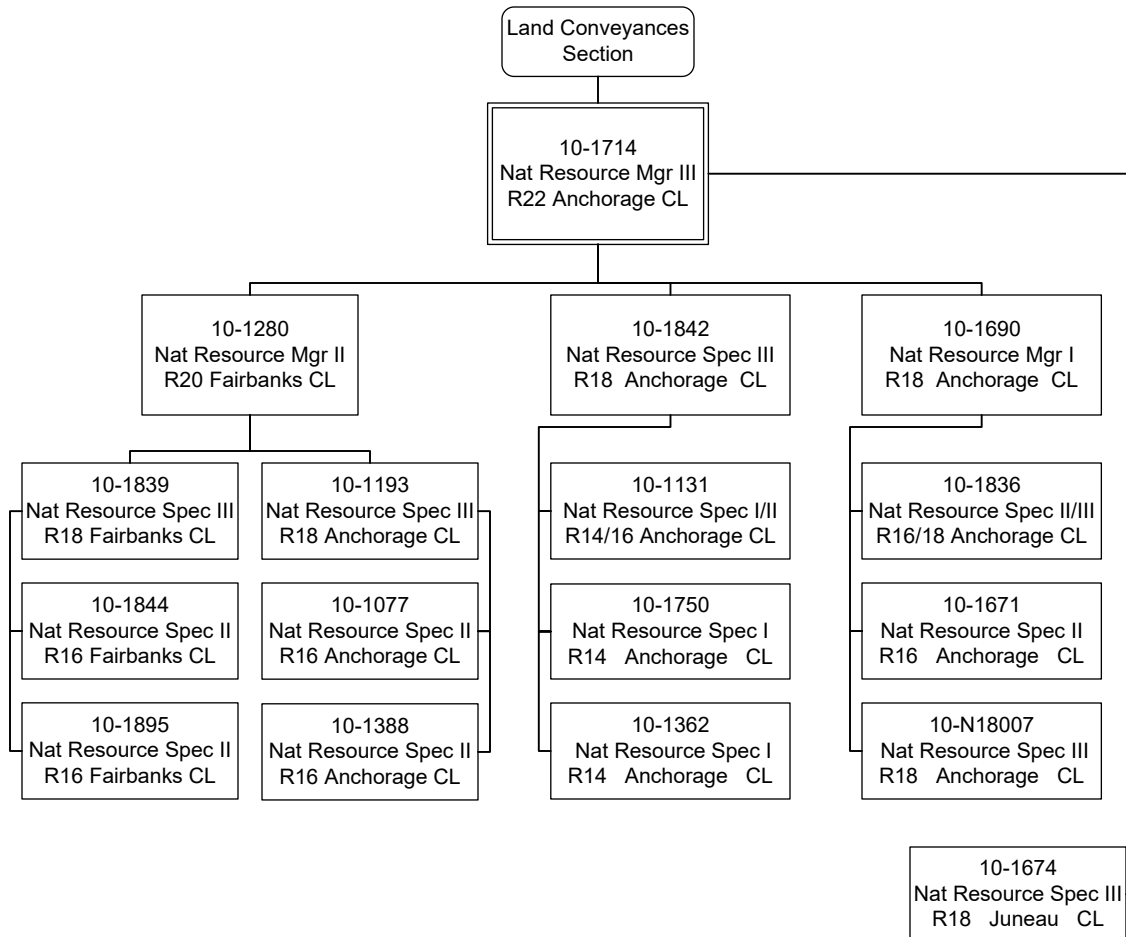
## Appraisals & Surveys

Department of Natural Resources  
3002 - Mining, Land & Water  
FY2022 Governor Budget



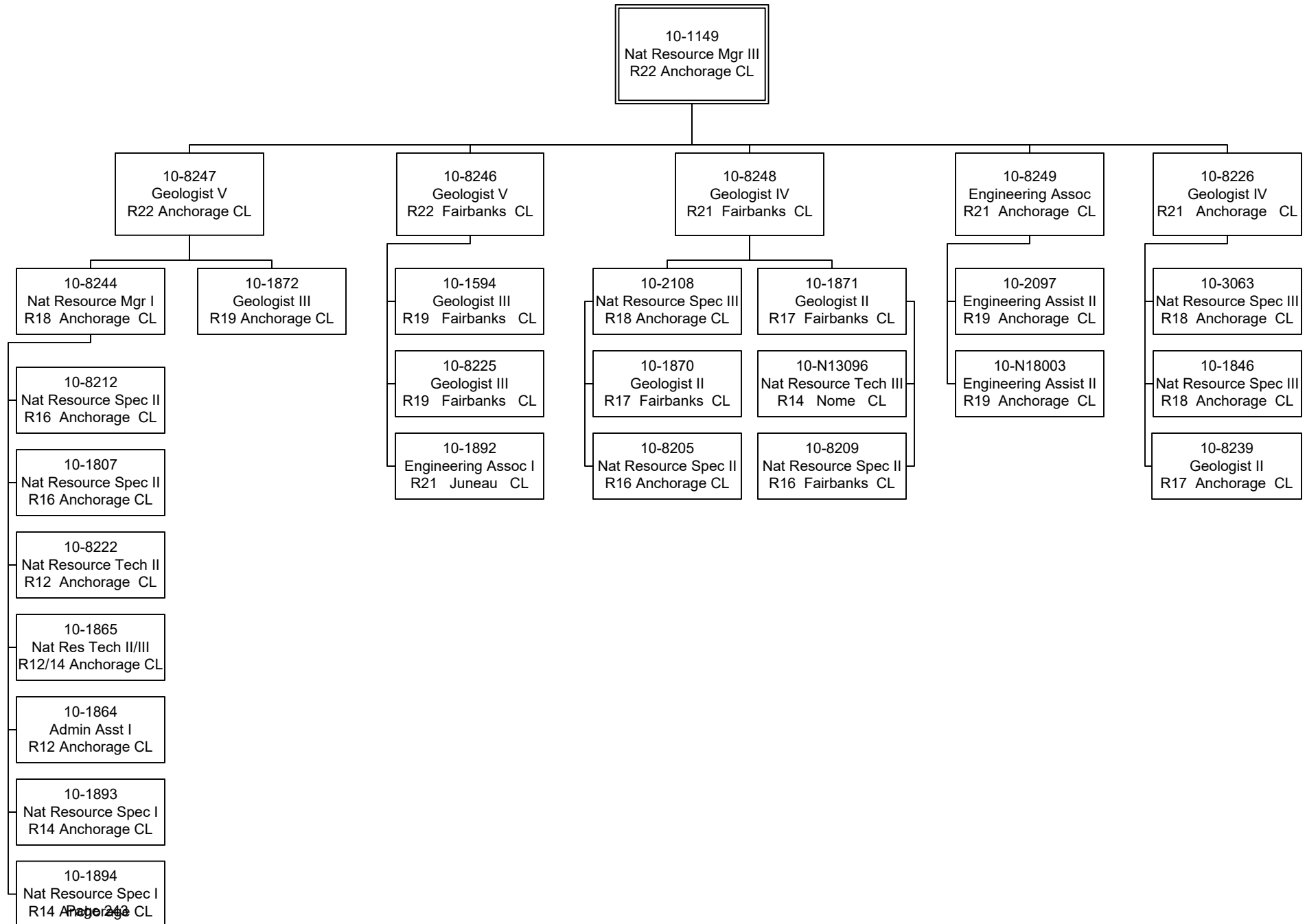
# Land Sales & Contract Initiation and Revenue Recovery

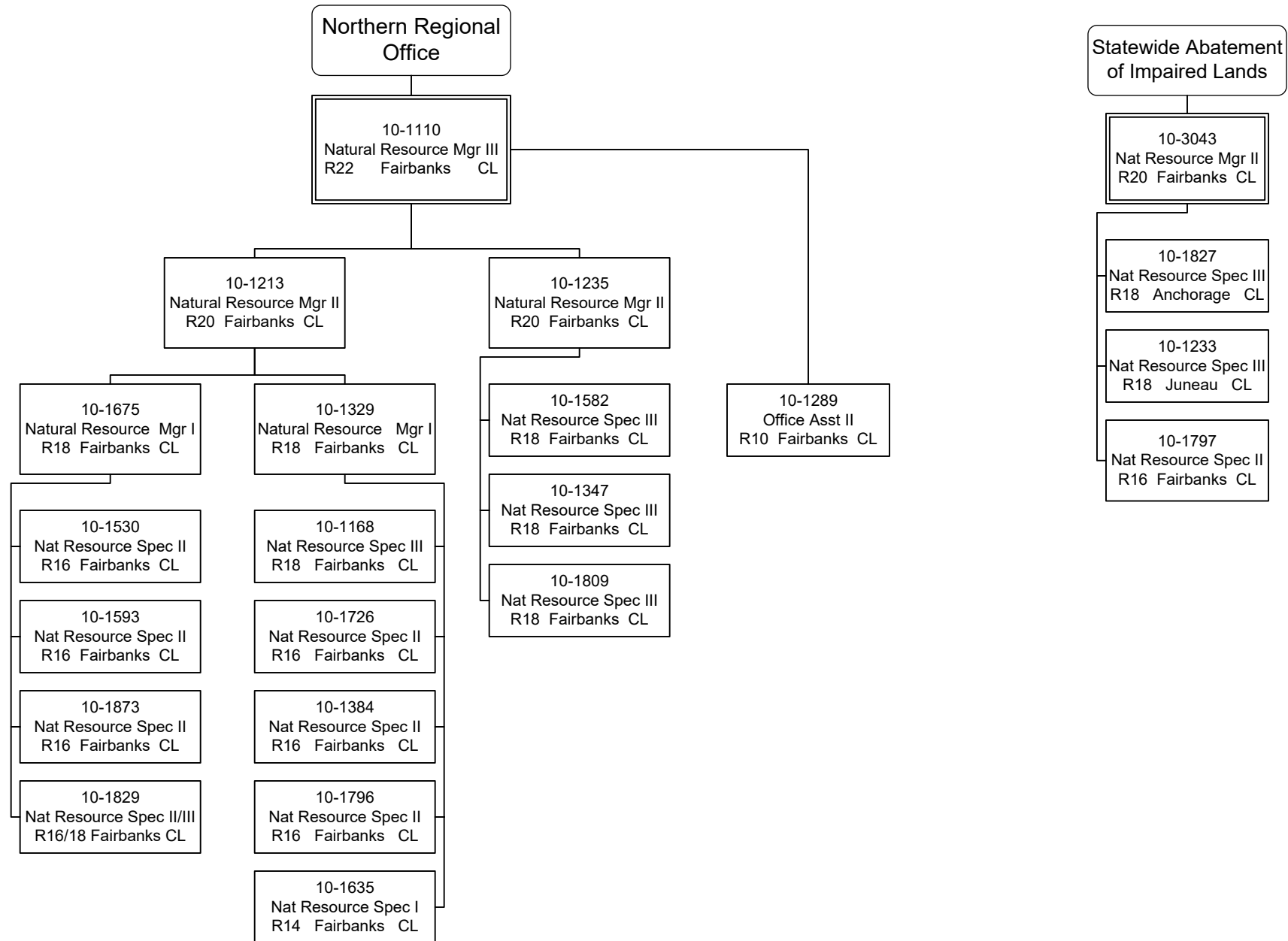
Department of Natural Resources  
3002 - Mining, Land & Water  
FY2022 Governor Budget

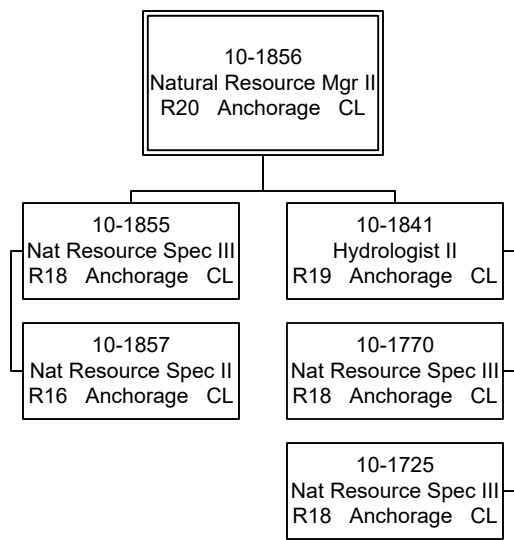


# Mining

Department of Natural Resources  
3002 - Mining, Land & Water  
FY2022 Governor Budget

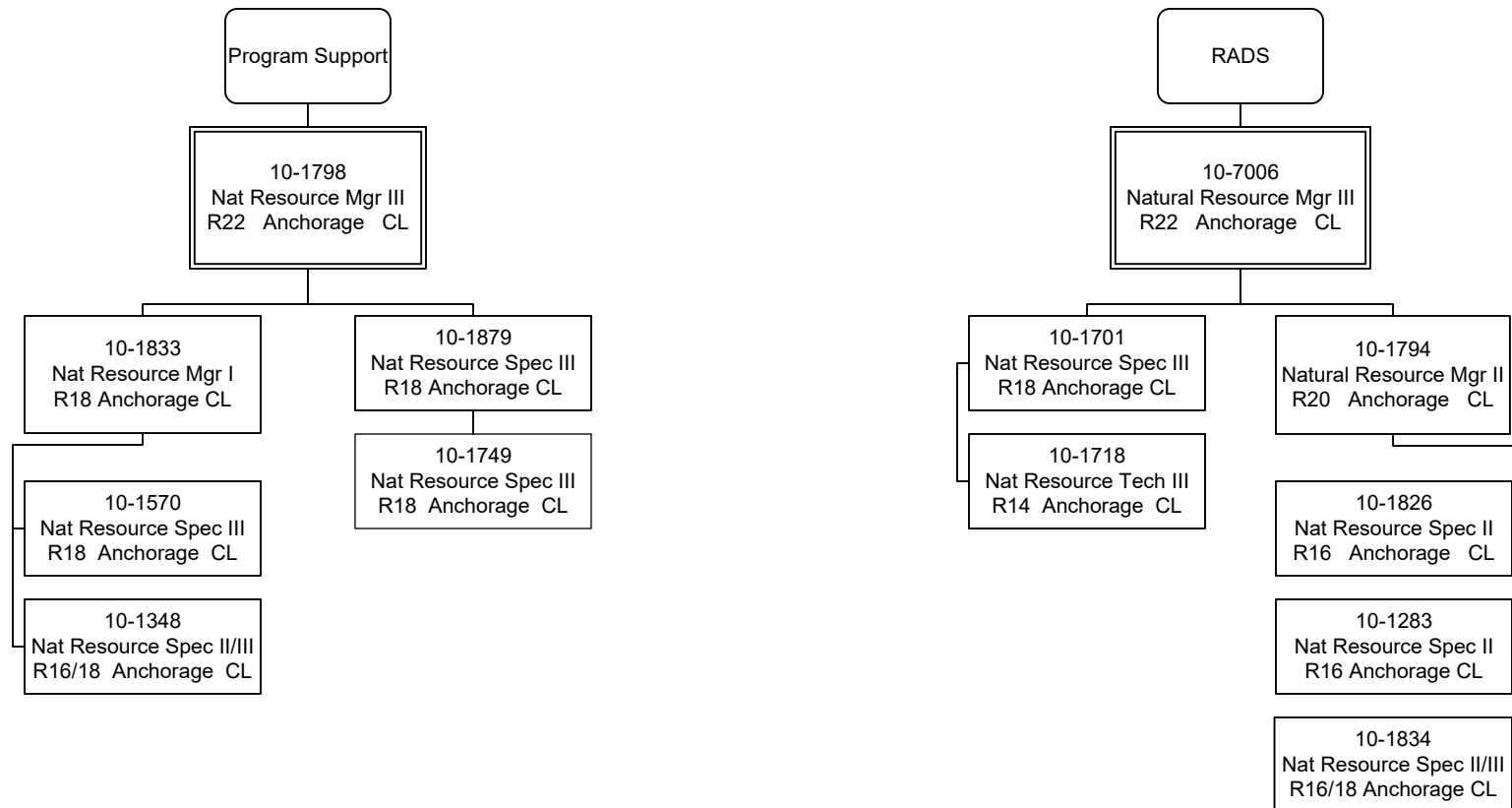


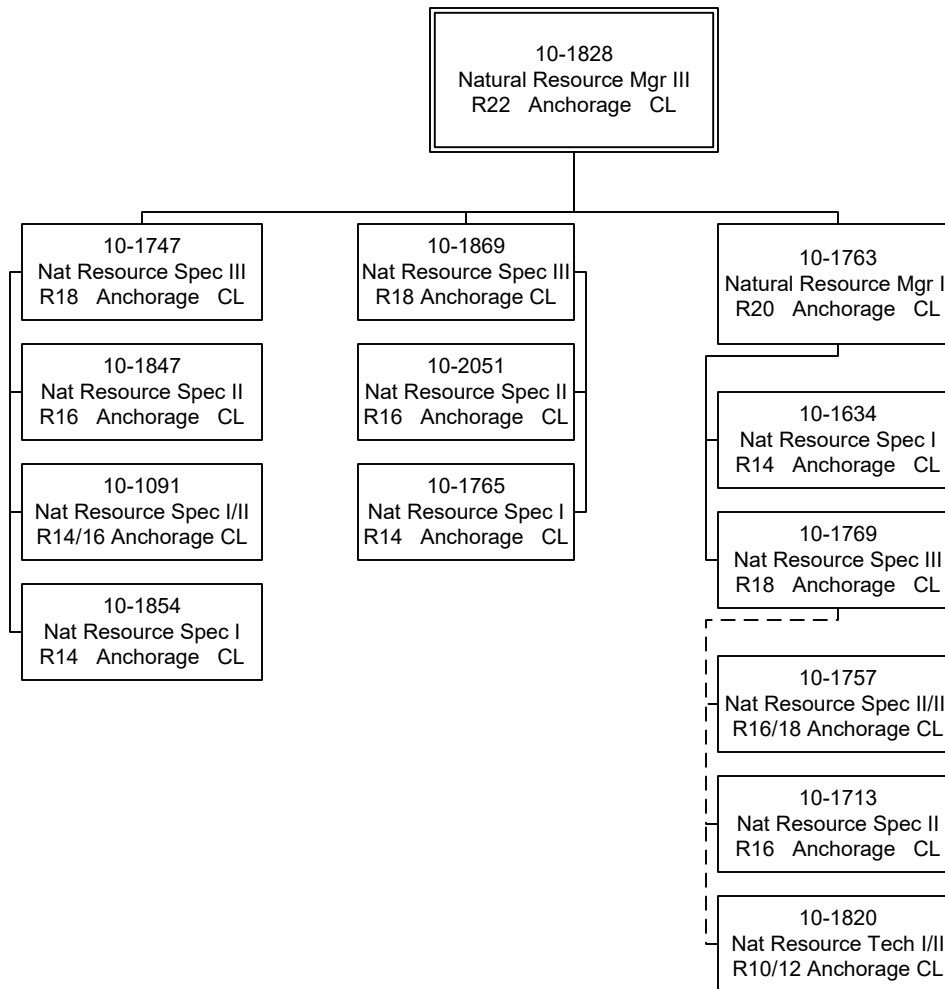


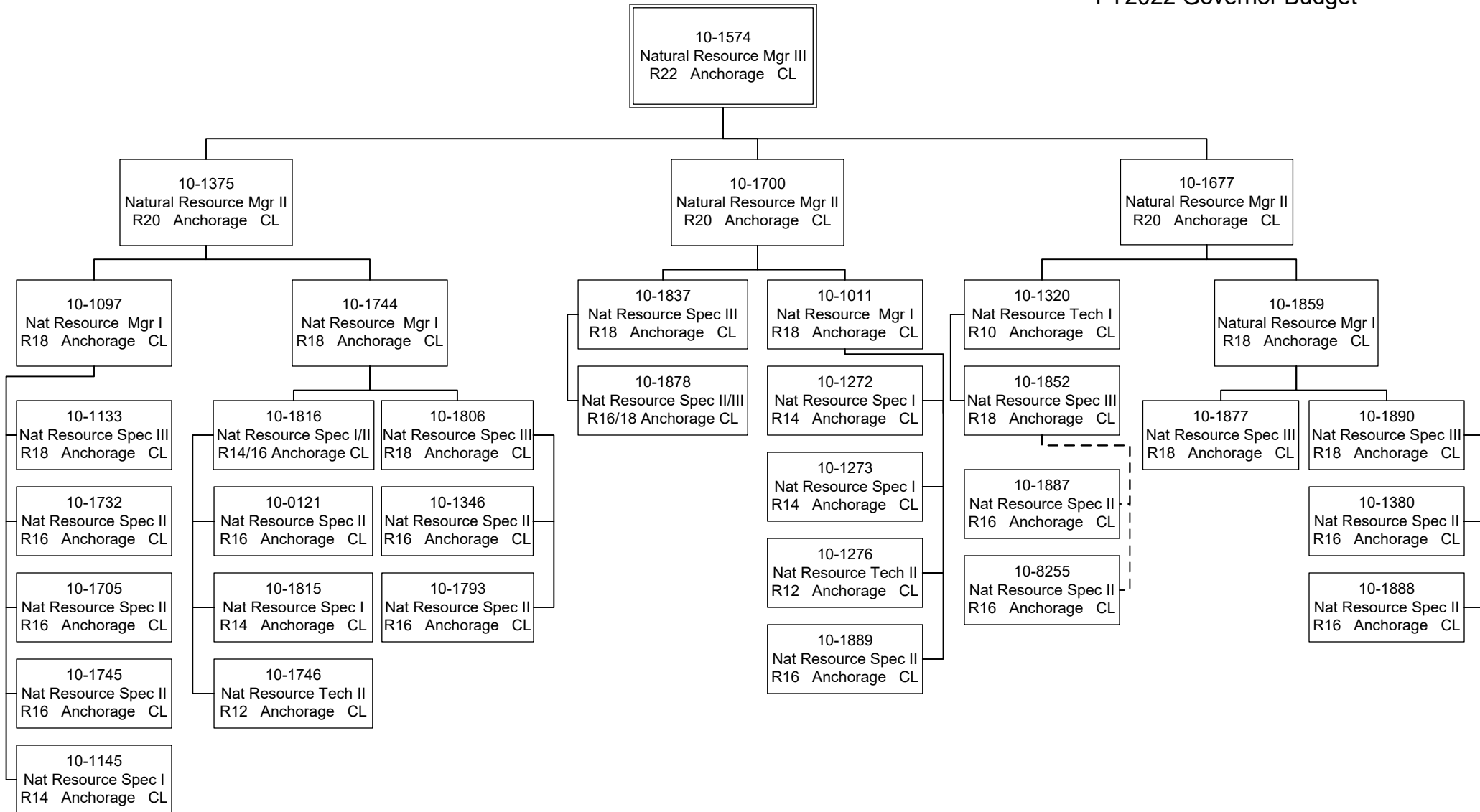


Resource Assessment and  
Development Section (RADS) & Program Support

Department of Natural Resources  
3002 - Mining, Land & Water  
FY2022 Governor Budget



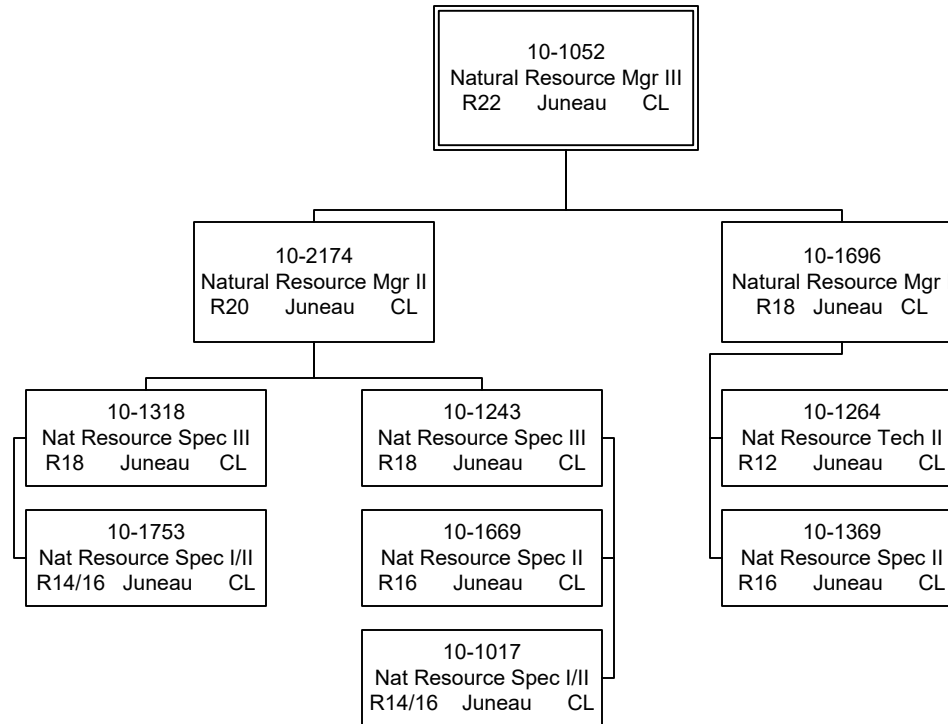






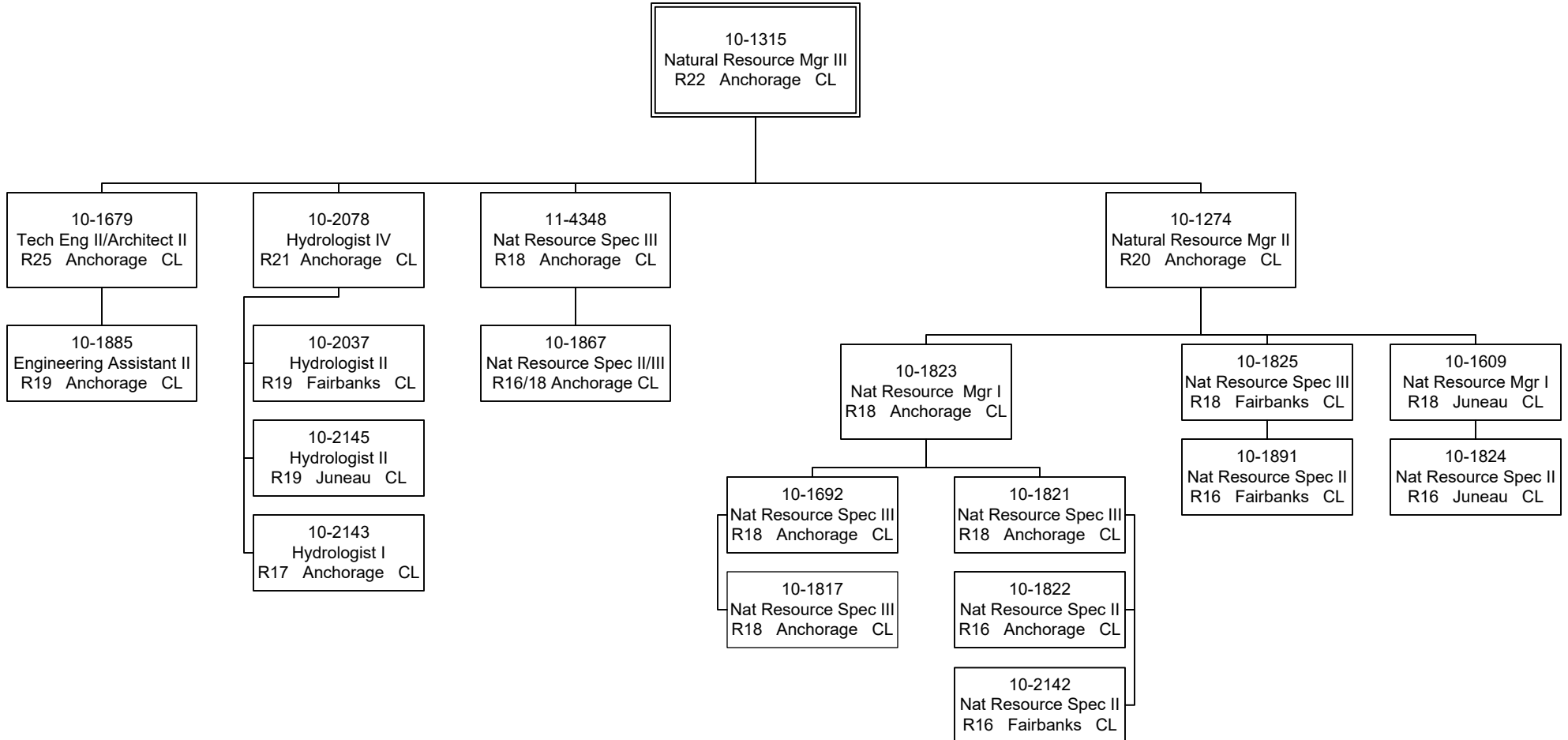
## Southeast Regional Office

Department of Natural Resources  
3002 - Mining, Land & Water  
FY2022 Governor Budget



## Water Development

Department of Natural Resources  
3002 - Mining, Land & Water  
FY2022 Governor Budget



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Forest Management & Development Component Budget Summary**

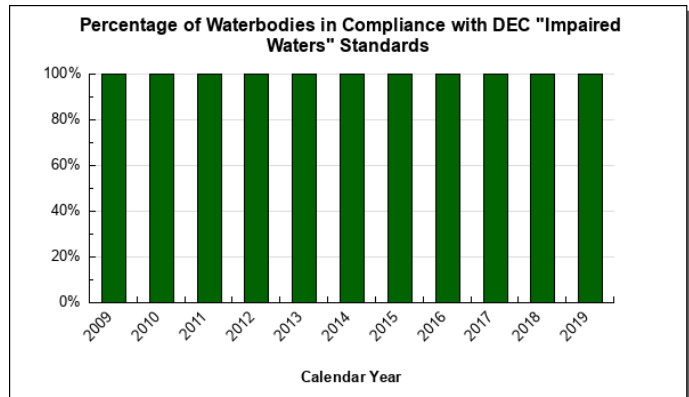
## Component: Forest Management & Development

### Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

### Results

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



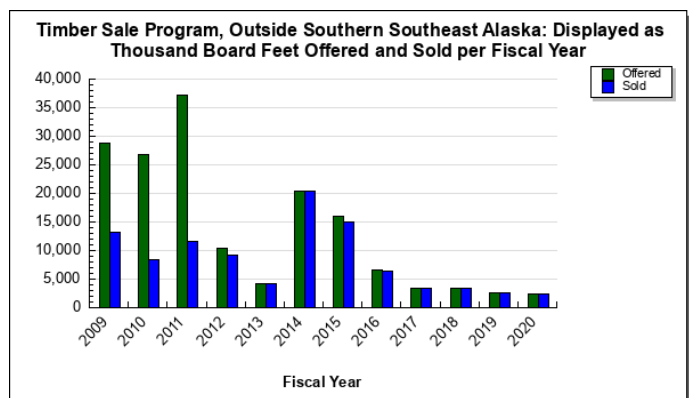
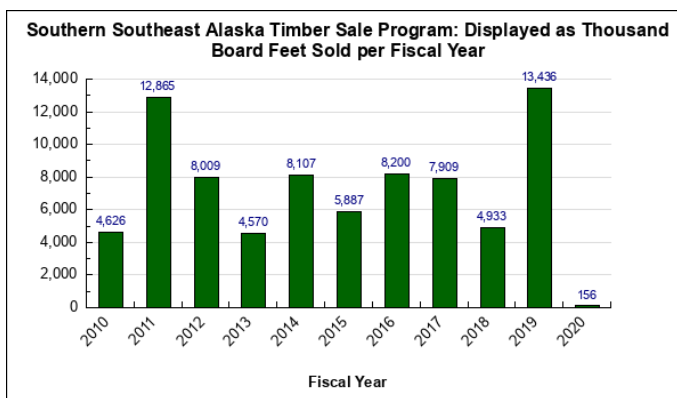
### Core Services

- Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective non-regulatory partnerships.
- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

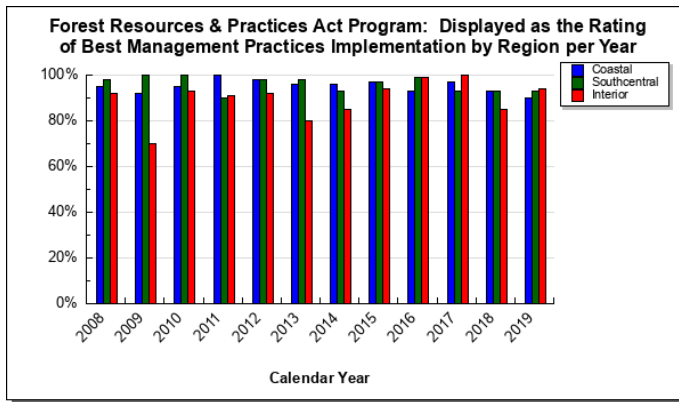
### Measures by Core Service

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

1. Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective non-regulatory partnerships.
2. Provide state timber to meet local demand within the limit of sustainable supply.



### 3. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.



## Major Component Accomplishments in 2020

Continued to emphasize support of local value-added wood processors and jobs in the division's timber sale program.

Sold 2.3 million board feet in 31 new timber sales to 24 firms in FY2020, and there are currently 41 firms with active timber sale contracts throughout Alaska, mostly smaller fuel wood sellers in the interior. Additionally, the division sold approximately 1,877 cords of personal use firewood via 503 permits issued mostly on-line. This is a decrease from the previous year, most likely a result of lower home heating oil prices.

Conducted timely review of 39 new Forest Practices Detailed Plans of Operations covering 9,435 acres and 60 miles of new forest road construction; conducted 20 field inspections on private, municipal, and trust land, and 20 inspections on state timber sales.

Expanded tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. An interactive mapping website with inventory and timber sale data was enhanced to provide greater querying capabilities for timber resource analyses. Published updated forest inventory reports for both the Haines and Southern Southeast State Forests base on new fieldwork completed under the Challenge Cost Share Agreement with the U.S. Forest Service in 2018 and 2019. Despite COVID challenges, the Forest Inventory and Analysis (FIA) program completed a full field season and installed 150 new forest inventory plots in the South Central and Southwest inventory units. This information is important for tracking long-term change in Alaska's forests, determining sustainability and participation in developing carbon markets.

Continued to provide support for statewide wood biomass projects by completing technical reviews of wood supply, forestry harvest operations, and ensuring long-term sustainability of fuel supply.

Continued work to overturn or modify the application of the 2001 Roadless Rule on the Tongass National Forest. The Final Environmental Impact Statement (FEIS) was released this fall and a Record of Decision (ROD) and Rule are expected no later than October 2020.

Continued to pursue new technologies to protect trees from spruce beetle attack and survey the extent and other aspects of the ongoing spruce beetle outbreak in Southcentral.

Initiated the federally funded Western Bark Beetle Initiative (WBBi) program to provide cost-share assistance to non-federal landowners for bark beetle prevention, suppression, and restoration efforts.

Implemented three new community forestry grant programs and collaborated with the Arbor Day Foundation on a grant to assist the Municipality of Anchorage in replacing trees killed by the spruce beetle outbreak.

Developed Forest Stewardship Plans for 87,014 acres of privately owned forestland using 100% federal funding.

## Key Component Challenges

### 1) Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the viability of the forest products sector including one remaining medium-size sawmill and creating uncertainty for numerous smaller sawmills in Southeast Alaska. The Alaska Division of Forestry (DOF) is committed to finding long-term solutions by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and young-growth harvest. DOF is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically viable. Businesses which had depended on a consistent federal timber supply are now relying on state timber to fill the voids between sporadic federal timber sale offerings. DOF continues to maximize its timber sale offerings in southern Southeast to help sustain the existing timber industry. However, our land and timber base is not sufficient to fully support the current industry over the long-term.

### 2) Young-growth transition for Southeast Alaska.

In 2013, the Secretary of Agriculture issued Memorandum 1044-09, addressing Sustainable Forestry in Southeast Alaska, directing the Tongass National Forest “to speed the transition away from old-growth timber harvesting and towards a forest industry that utilizes second growth – or young growth – forests. The Secretary also emphasized that the transition must take place “in a way that preserves a viable timber industry that provides jobs and opportunities for residents of Southeast Alaska.” DOF and the USFS are working collaboratively with communities and other partners through a Challenge Cost Share Agreement to improve existing young growth information, provide workforce training and development, increase economic opportunities for local communities in both the short- and long-term. DOF serves as the lead partner in this effort coordinating over \$5.3 million in federal funded activities. Under the Good Neighbor Authority, DOF is currently administering two active sales on USFS lands containing 33 million board feet.

### 3) Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.

Significant investments have been made in Alaska to develop wood to energy projects including millions in state renewable energy funds (Alaska Energy Authority) and millions in federal renewable energy funds (United States Departments of Agriculture and Defense). These capital investments result in an increased demand for sustainable timber resources from state lands. New and established businesses depend on state timber sales to support value-added processing that range from interior/exterior lumber products to wood pellets and compressed logs for residential and commercial space heating. Various forest product companies have expressed interest in harvesting the vast amounts of beetle killed timber in the Mat-Su area, and a timber prospectus was produced promoting utilization of this resource. Personal use permits and sales continue to be very popular and in demand by the public, especially in communities suffering from high space heating energy costs. Developing new access and maintaining these roads to Forest Resources and Practices Act (FRPA) standards is an ongoing challenge for the personal use program.

To meet these timber supply challenges the division must:

- Plan and construct new road access for timber development and maintain to FRPA standards.
- Ensure that the FRPA requirements are applied on state, municipal, and private lands.
- Meet FRPA reforestation standards on state lands to demonstrate sustainability and commitment to best management practices (BMP). If the state holds a private landowner to this standard per the FRPA, the state should also meet or exceed this BMP.
- Employ BMPs such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.
- Plan and offer new long-term timber sales, consistent with the allowable cut, to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

### 4) Maintaining an effective FRPA program without federal funding support.

Well implemented BMPs are critical to protect other important public resources including water quality and salmon and other fish habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions has led to diminished participation by the Departments of Fish and Game and

Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects. DOF is the lead agency and will continue to work with our two sister agencies to implement this program.

**5) Recruitment and retention.**

DOF continues to experience capacity shortages. The Forest Management and Development component continues to be a challenge for recruitment, retention, and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid, journey, and full professional-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

**6) Implementation of the Forest Inventory and Analysis Program (FIA) in the Interior.**

Through continued federal funding of the FIA program in interior Alaska, DOF has now successfully operated the program through four years and has negotiated a second Joint Venture Agreement. DOF has met the challenge of completing its “ramp up phase” and now operates the program semi autonomously from direct U.S. Forest Service involvement. FIA provides a comprehensive permanent sample plot grid to assess timber and wood product resources, vegetation structure, carbon and biomass accounting, and disturbance and change over time. For FY2020, a total grant amount of \$2,257,742 was received to continue project work.

**7) Limited access to timber market for small landowners.** The lack of financial incentive for forest management leads to properties with high levels of fuel loading, overstocked stands, and declining early seral wildlife habitat. The demand for Forest Stewardship program assistance by private individual landowners exceeds the capacity of the program, which prioritizes assistance to the large landowners (Alaska Native Corporations) to maximize efficiency in connecting landowners to federal cost-sharing programs.

**Significant Changes in Results to be Delivered in FY2022**

There are no significant changes in results to be delivered in FY2022.

**Statutory and Regulatory Authority**

## Forest Resource Management

AS 38.04.060-065

AS 38.05.035, .110-.123, .945

AS 41.15.300-.330

AS 41.17.020-.030, .060, .200-.400

AS 45.50.210-.325

11 AAC 05

11 AAC 71

## Forest Practices

AS 41.17

11 AAC 95

## Cooperative Forestry Programs

AS 41.15.020-.030

AS 41.17.030-.055

Contact Information
<b>Contact:</b> John "Chris" Maisch, State Forester <b>Phone:</b> (907) 451-2666 <b>E-mail:</b> <a href="mailto:chris.maisch@alaska.gov">chris.maisch@alaska.gov</a>

Forest Management & Development Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	30	30	Annual Salaries		2,879,270
Part-time	11	11	COLA		22,973
Nonpermanent	5	5	Premium Pay		0
			Annual Benefits		1,757,661
			Less 3.42% Vacancy Factor		(159,404)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>Total Personal Services</b>		<b>4,500,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	1	2
Admn OPS Mgr I	1	0	0	0	1
Division Director - Px	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Forester I	0	3	0	2	5
Forester II	1	4	0	3	8
Forester III	1	2	1	2	6
Forester IV	1	2	0	4	7
Forester V	0	1	0	1	2
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Nat Res Techiii	0	6	0	0	6
Natural Resource Manager I	1	0	0	0	1
Natural Resource Specialist V	1	0	0	0	1
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>7</b>	<b>22</b>	<b>1</b>	<b>16</b>	<b>46</b>



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,652.9	4,514.4	4,514.4	4,478.3	4,500.5	22.2	0.5%
72000 Travel	193.7	335.1	335.1	223.5	223.5	0.0	0.0%
73000 Services	1,441.2	2,869.0	2,869.0	3,016.7	3,016.7	0.0	0.0%
74000 Commodities	64.9	244.1	244.1	244.1	244.1	0.0	0.0%
75000 Capital Outlay	23.0	36.9	36.9	36.9	36.9	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%
<b>Totals</b>	<b>6,375.7</b>	<b>7,999.5</b>	<b>7,999.5</b>	<b>7,999.5</b>	<b>8,021.7</b>	<b>22.2</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	616.7	616.7	616.7	0.0	-616.7	-100.0%
1002 Fed Rcpts (Fed)	1,856.0	3,599.5	3,599.5	3,599.5	3,610.3	10.8	0.3%
1004 Gen Fund (UGF)	2,361.6	1,850.1	1,850.1	1,850.1	2,473.1	623.0	33.7%
1007 I/A Rcpts (Other)	177.9	608.8	608.8	608.8	610.2	1.4	0.2%
1061 CIP Rcpts (Other)	1,374.0	265.0	265.0	265.0	265.1	0.1	0.0%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	1,033.3	3.6	0.3%
<b>Unrestricted General (UGF)</b>	<b>2,361.6</b>	<b>2,466.8</b>	<b>2,466.8</b>	<b>2,466.8</b>	<b>2,473.1</b>	<b>6.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>606.2</b>	<b>1,029.7</b>	<b>1,029.7</b>	<b>1,029.7</b>	<b>1,033.3</b>	<b>3.6</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>1,551.9</b>	<b>903.5</b>	<b>903.5</b>	<b>903.5</b>	<b>905.0</b>	<b>1.5</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>1,856.0</b>	<b>3,599.5</b>	<b>3,599.5</b>	<b>3,599.5</b>	<b>3,610.3</b>	<b>10.8</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	30	30	0	0.0%
Permanent Part Time	4	12	12	11	11	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

**Component:** Forest Management & Development (435)  
**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 FY2021 Conference Committee To FY2021 Authorized *****												
FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)												
1108 Stat Desig	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
(c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.												
Conference Committee												
1001 CBR Fund	ConfCom	616.7	4,514.4	335.1	2,844.0	244.1	36.9	0.0	0.0	29	12	5
1002 Fed Rcpts		3,599.5										
1004 Gen Fund		1,850.1										
1007 I/A Rcpts		608.8										
1061 CIP Rcpts		265.0										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,029.7										
Subtotal		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-36.1	-111.6	147.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Change Forester III (10-?003) from Seasonal to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Forester III (10-?003), range 18, located in Ketchikan, from seasonal to full-time to address the duties associated with the timber sales program, personal use firewood permits, road maintenance, and other related duties.												
Subtotal		7,999.5	4,478.3	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Forest Management & Development (435)  
**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
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												
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 Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.												
FY2022 Salary Adjustments												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1004 Gen Fund		6.3										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		0.1										
1155 Timber Rcp		3.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$22.2												
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, estimated to be \$25.0 for the Division of Forestry.												
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, 2022.												
The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-616.7										
1004 Gen Fund		616.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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

**Component:** Forest Management & Development (435)

**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	
	Totals	8,021.7	4,500.5	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Forest Management & Development (435)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		193.7	223.5	223.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>193.7</b>	<b>223.5</b>	<b>223.5</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	171.3	197.7	197.7
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	4.9	5.7	5.7
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	17.0	19.5	18.5
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.5	0.6	0.6
2005	Moving Costs	Moving and relocation costs.	0.0	0.0	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,441.2	3,016.7	3,016.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,441.2</b>	<b>3,016.7</b>	<b>3,016.7</b>
3000	Education Services	Training, educational conferences, and agency memberships.	160.8	322.2	322.2
3001	Financial Services	(Dept) Support Services Division Administrative Fee from Fire Activity & Indirect Cost allocation.	175.7	352.1	352.1
3003	Information Technology	Software leases, licensing, and maintenance.	9.3	18.6	18.6
3004	Telecommunications	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	30.1	60.3	60.3
3006	Delivery Services	Freight, courier services, and postage.	6.4	12.8	12.8
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	6.2	12.4	12.4
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	9.1	18.2	18.2
3009	Structure/Infrastructure/Land	Forestry services such as tree trimming/pruning.	64.3	128.8	128.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	226.8	454.5	454.5
3011	Other Services	Multiple services agreements for Southeast AK for Tongass Young Growth I Good Neighbor Authority projects.	541.1	1,084.2	1,084.2

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,441.2</b>	<b>3,016.7</b>	<b>3,016.7</b>
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for the Delta area office asbestos removal deferred maintenance.	1.5	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.	0.0	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	36.0	72.1	72.1
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	1.4	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.6	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	6.9	13.8	13.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for forestry legal services.	20.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	27.7	55.5	55.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	2.9	5.8	5.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	93.5	187.4	187.4
7001	Grants		Pass through grants for the forest	20.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,441.2</b>	<b>3,016.7</b>	<b>3,016.7</b>
health programs.					



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Forest Management & Development (435)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		64.9	244.1	244.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>64.9</b>	<b>244.1</b>	<b>244.1</b>
4000	Business	General office supplies.	20.2	76.0	80.0
4000	Business	COVID-related expenses.	0.8	3.0	4.0
4001	Agricultural	Growth control/promotion.	12.0	45.1	45.1
4002	Household/Institutional	Cleaning, food, and other supplies.	1.8	6.8	6.8
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	4.7	17.7	26.8
4004	Safety	Forest Health, Stewardship and Timber safety hardware.	2.4	9.0	10.0
4005	Building Materials	Building materials such as pipe and steel.	0.3	1.1	2.0
4006	Signs and Markers	Signs and markers.	0.1	0.4	2.0
4010	Culverts	Culverts for construction projects.	2.0	6.5	6.5
4011	Electrical	Repair and maintenance costs for electrical.	0.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.1	0.4	0.4
4014	Bottled Gas	Bottled gas.	0.1	0.4	0.4
4015	Parts and Supplies	Instruments and applications.	12.0	44.1	24.1
4016	Paint/Preservatives	Laboratory supplies.	0.4	1.5	1.5
4018	Surface Chemicals	Surface chemicals.	0.0	1.0	1.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	2.5	9.4	12.0
4020	Equipment Fuel	Aviation costs such as jet fuel.	5.5	20.7	20.5

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

**Component:** Forest Management & Development (435)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		23.0	36.9	36.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>23.0</b>	<b>36.9</b>	<b>36.9</b>
5002	Structures and Infrastructure	Small construction projects.	21.1	33.9	33.9
5003	Capital Lease Payments	Monthly equipment lease for Palmer phone system.	1.2	1.9	1.9
5004	Equipment	Small equipment purchases.	0.7	1.1	1.1

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,856.0</b>	<b>3,599.5</b>	<b>3,610.3</b>
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	1,856.0	3,599.5	3,610.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>177.9</b>	<b>608.8</b>	<b>610.2</b>
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	0.0	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for state fire support in accordance with Cooperative Fire Suppression Agreements.	177.9	583.8	585.2
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,374.0</b>	<b>265.0</b>	<b>265.1</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,374.0	265.0	265.1
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>29.7</b>	<b>29.7</b>
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact statutory designated program receipts.	0.0	29.7	29.7
<b>5155 Timber Rcp (1155 Timber Rcp)</b>			<b>606.2</b>	<b>1,029.7</b>	<b>1,033.3</b>
5404 Timber Sale Receipts		Timber sale receipts.	606.2	1,029.7	1,033.3

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>190.9</b>	<b>552.6</b>	<b>552.6</b>
With Office of the Governor				1.5	3.0	3.0
With Department of Natural Resources				0.0	190.0	190.0
With Department of Administration				74.5	149.4	149.4
With Department of Transportation/Public Facilities				94.9	190.2	190.2
With Department of Law				20.0	20.0	20.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for the Delta area office asbestos removal deferred maintenance.		1.5	3.0	3.0
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.		0.0	190.0	190.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.		36.0	72.1	72.1
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.		1.4	2.8	2.8
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.		0.6	1.2	1.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.		6.9	13.8	13.8
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for forestry legal services.		20.0	20.0	20.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.		27.7	55.5	55.5

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	2.9	5.8	5.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	93.5	187.4	187.4

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Forest Management & Development (435)  
**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
10-0085	Forester II	FT	A	GP	Anchorage	200	16B / C	12.0		55,005	745	0	38,251	94,001	23,500
10-1385	Forester II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,395	750	0	38,389	94,534	0
10-9001	Division Director - Px	FT	A	XE	Fairbanks	N03	27N	12.0		148,649	0	0	70,920	219,569	219,569
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	9.0	**	88,329	0	0	45,374	133,703	133,703
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	*	23,670	415	0	17,770	41,855	41,855
10-9067	Forester II	FT	A	GP	Fairbanks	203	16F / G	12.0		64,064	867	0	41,456	106,387	0
10-9075	Forester V	FT	A	SS	Soldotna	200	22L	6.0		54,319	0	0	28,633	82,952	74,657
10-9111	Forester V	FT	A	SS	Fairbanks	203	22E	6.0	**	49,804	0	0	27,036	76,840	76,840
10-9191	Forester III	FT	A	SS	Palmer	200	18E / F	12.0		74,625	0	0	45,233	119,858	23,972
10-9195	Forester IV	FT	A	SS	Anchorage	200	20A / B	3.0	*	18,918	0	0	11,401	30,319	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18F	12.0		72,930	987	0	44,593	118,510	59,255
10-9199	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14C	0.5	*	2,088	36	0	1,522	3,646	3,646
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10L	6.0	*	23,449	412	0	17,691	41,552	41,552
10-9229	Office Assistant II	FT	A	GP	Palmer	200	10C	12.0		37,460	507	0	32,044	70,011	70,011
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20M / N	12.0		99,146	0	0	53,908	153,054	0
10-9246	Forester II	PT	A	GP	Haines	200	16P	8.0	*	55,549	877	0	32,180	88,606	70,885
10-9252	Administrative Assistant III	FT	A	SS	Fairbanks	603	15M	6.0	*	35,724	0	0	22,054	57,778	57,778
10-9285	Forester II	FT	A	GP	Ketchikan	200	16A / B	12.0		52,899	716	0	37,506	91,121	0
10-9291	Administrative Officer I	FT	A	SS	Palmer	200	17A / B	12.0		61,422	0	0	40,561	101,983	0
10-9354	Administrative Assistant III	FT	A	SS	Palmer	600	15Q	6.0	*	39,416	0	0	23,361	62,777	62,777
10-9373	Forester IV	FT	A	SS	Soldotna	200	20B	6.0	**	38,126	0	0	22,904	61,030	61,030
10-9419	Forester IV	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	50,393	139,604	125,644
10-9425	Forester II	FT	A	GP	Fairbanks	203	16J / K	12.0		70,018	948	0	43,563	114,529	0
10-9429	Accounting Technician II	FT	A	GP	Fairbanks	203	14A / B	6.0	*	23,714	415	0	17,785	41,914	41,914
10-9431	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		102,058	0	0	54,938	156,996	156,996
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17J	3.5	**	21,357	344	0	13,037	34,738	34,738
10-9466	Wlf/Res Techiii	PT	F	GP	Delta Junction	100	12M	0.7	*	3,257	55	0	2,248	5,560	5,560
10-9473	Forester III	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,030	0	45,697	122,777	0
10-9482	Accountant III	FT	A	GP	Anchorage	200	18D	7.0	*	38,603	632	0	24,619	63,854	63,854
10-9493	Forester IV	FT	A	SS	Fairbanks	203	20B / C	12.0		78,038	0	0	46,440	124,478	124,478
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20B	6.0	**	39,220	0	0	23,291	62,511	62,511
10-9505	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14F	1.0	*	4,748	80	0	3,246	8,074	0
10-9522	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10F	1.0	*	3,544	64	0	2,820	6,428	0
10-9524	Office Assistant II	PT	A	GP	Delta Junction	200	10A	1.0	*	2,964	56	0	2,615	5,635	5,635
10-9525	Wlf/Res Tech IV	PT	F	GP	Delta Junction	100	14C / D	0.5	*	2,100	36	0	1,526	3,662	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:** FY2022 Governor (17280)  
**Component:** Forest Management & Development (435)  
**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
10-9580	Forester III	FT	A	GP	Juneau	99	18O / P	12.0		91,365	1,237	0	51,115	143,717	122,160
10-9674	Forester IV	FT	A	SS	Palmer	200	20E	6.0	**	41,975	0	0	24,266	66,241	66,241
10-9675	Forester IV	FT	A	SS	Tok	200	20C	6.0	**	39,120	0	0	23,256	62,376	62,376
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14E	3.5	*	15,100	259	0	10,823	26,182	26,182
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	**	31,730	0	0	20,641	52,371	52,371
10-9681	Wlf/Res Tech II	PT	F	GP	Tok	100	10B	1.0	*	3,049	57	0	2,645	5,751	0
10-9686	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11B	1.0	*	3,256	60	0	2,718	6,034	4,827
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10F	6.0	*	21,372	384	0	16,957	38,713	38,713
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19M / N	12.0		94,853	1,284	0	52,349	148,486	148,486
10-9730	Forester II	PT	A	GP	Fairbanks	203	16B	6.0		27,661	374	0	19,182	47,217	23,609
10-9742	Natural Resource Manager I	FT	A	SS	Anchorage	99	18O / P	12.0		91,891	0	0	51,341	143,232	0
10-9761	Forester II	PT	A	GP	Palmer	200	16A	6.0		25,886	350	0	18,554	44,790	17,916
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14L / M	12.0		49,718	673	0	36,381	86,772	13,016
10-9769	Wlf/Res Tech I	PT	F	GP	Delta Junction	100	8C	1.0	*	2,785	53	0	2,551	5,389	0
10-9772	Wlf/Res Tech II	PT	A	GP	Fairbanks	103	10E	1.0	*	3,439	62	0	2,783	6,284	0
10-9776	Wlf/Res Techiii	PT	F	GP	Tok	100	12G	1.0	*	4,054	71	0	3,000	7,125	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10N	2.0	*	8,333	144	0	6,080	14,557	14,557
10-9814	Forester II	FT	A	GP	Soldotna	200	16O	12.0		78,059	1,057	0	46,408	125,524	25,105
10-9821	Accountant III	FT	A	GP	Palmer	200	18E / F	12.0		69,643	943	0	43,430	114,016	0
10-9844	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9845	Forester I	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9846	Forester I	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	42,497
10-9847	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9848	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9849	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9850	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9851	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9852	Forester III	FT	A	GP	Ketchikan	100	18B / C	12.0		64,364	871	0	41,562	106,797	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,889	252	0	11,254	25,395	0
10-N12090	Natural Resource Specialist V	NP	N	GP	Anchorage	200	23A	12.0		61,589	698	0	27,031	89,318	89,318
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		45,084	511	0	24,823	70,418	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		45,084	511	0	24,823	70,418	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		46,430	526	0	25,003	71,959	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

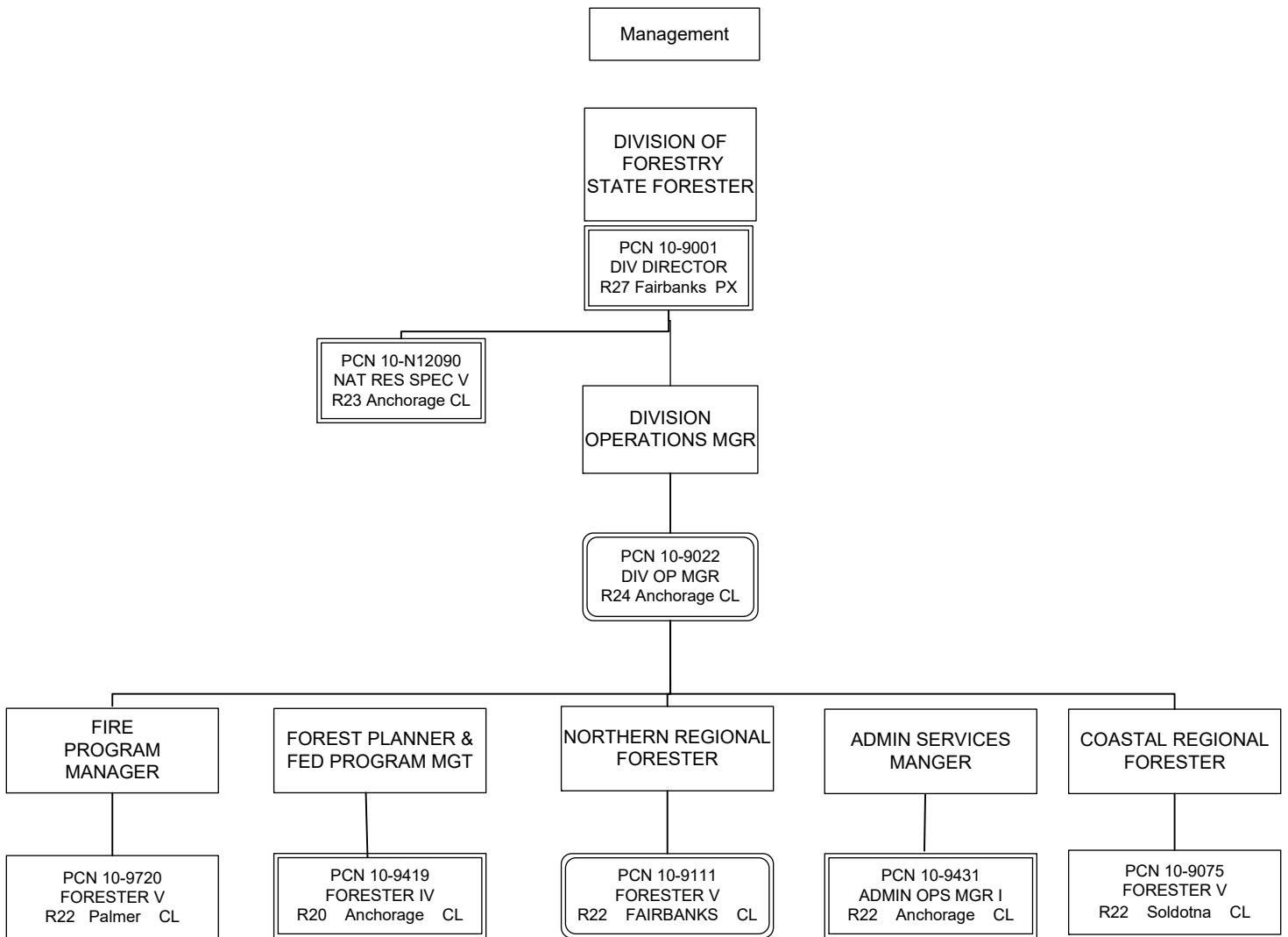
**Scenario:** FY2022 Governor (17280)  
**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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 Salary Costs:		2,879,270		
											Total COLA:		22,973		
											Total Premium Pay:		0		
											Total Benefits:		1,757,661		
											Total Pre-Vacancy:		4,659,904		
											Minus Vacancy Adjustment of 3.42%:		(159,404)		
											Total Post-Vacancy:		4,500,500		
											Plus Lump Sum Premium Pay:		0		
											Personal Services Line 100:		4,500,500		

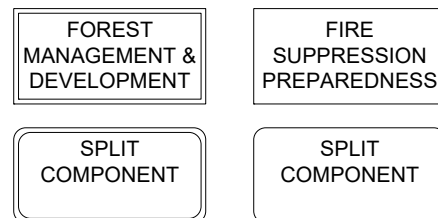
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,155,023	1,115,512	24.79%
1004 General Fund Receipts	2,389,732	2,307,985	51.28%
1007 Interagency Receipts	126,714	122,379	2.72%
1061 Capital Improvement Project Receipts	214,091	206,768	4.59%
1155 Timber Sale Receipts	774,345	747,856	16.62%
<b>Total PCN Funding:</b>	<b>4,659,904</b>	<b>4,500,500</b>	<b>100.00%</b>

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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.

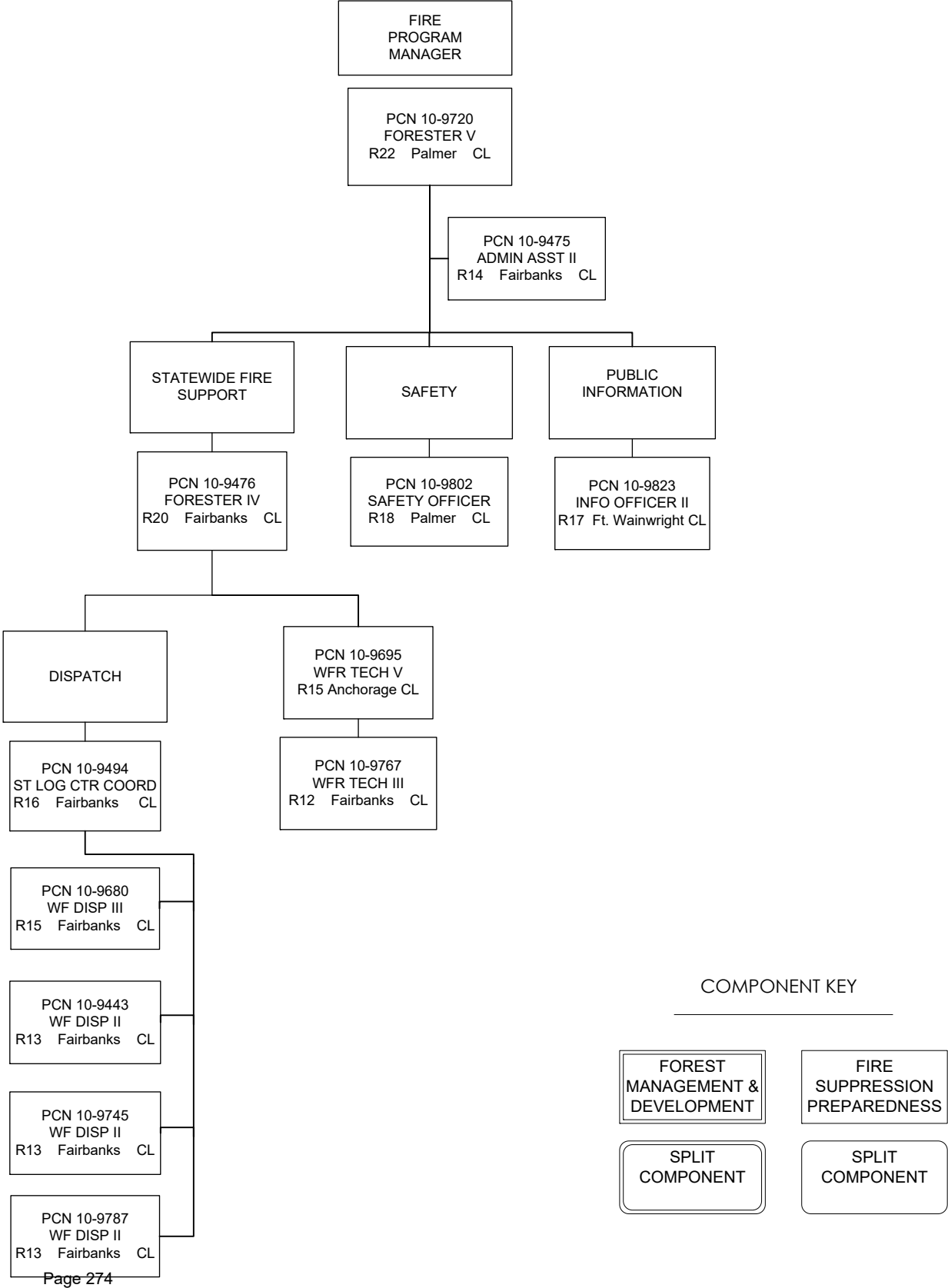




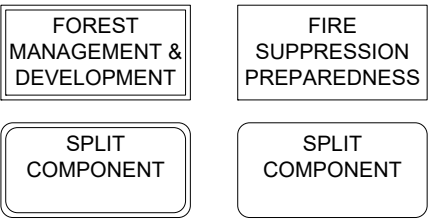
#### COMPONENT KEY



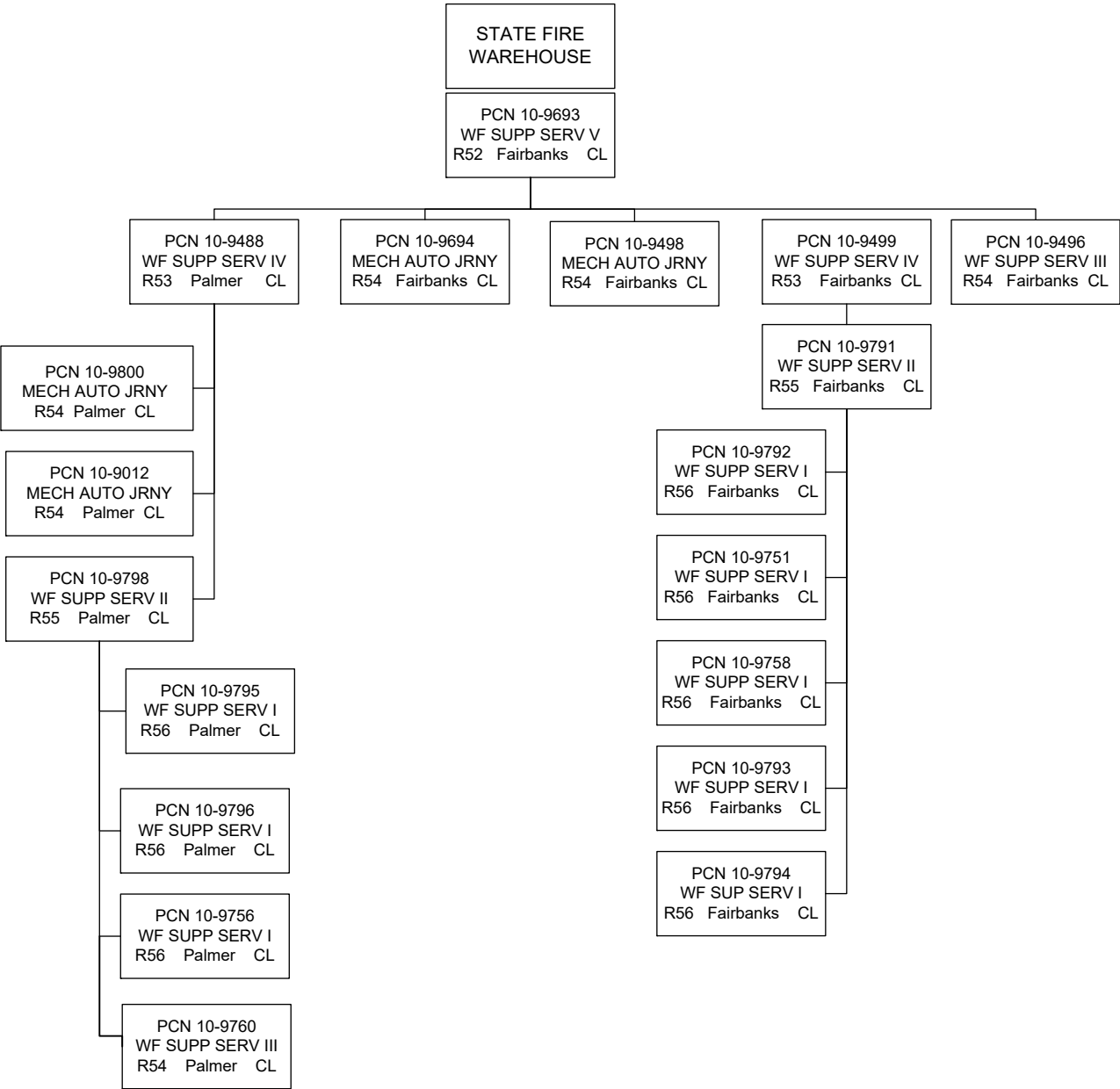
Fire Program Org Chart - 1 of 3



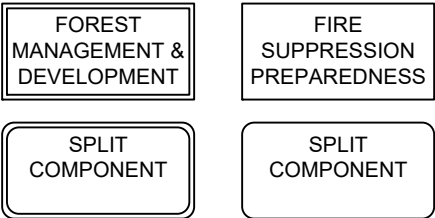
COMPONENT KEY



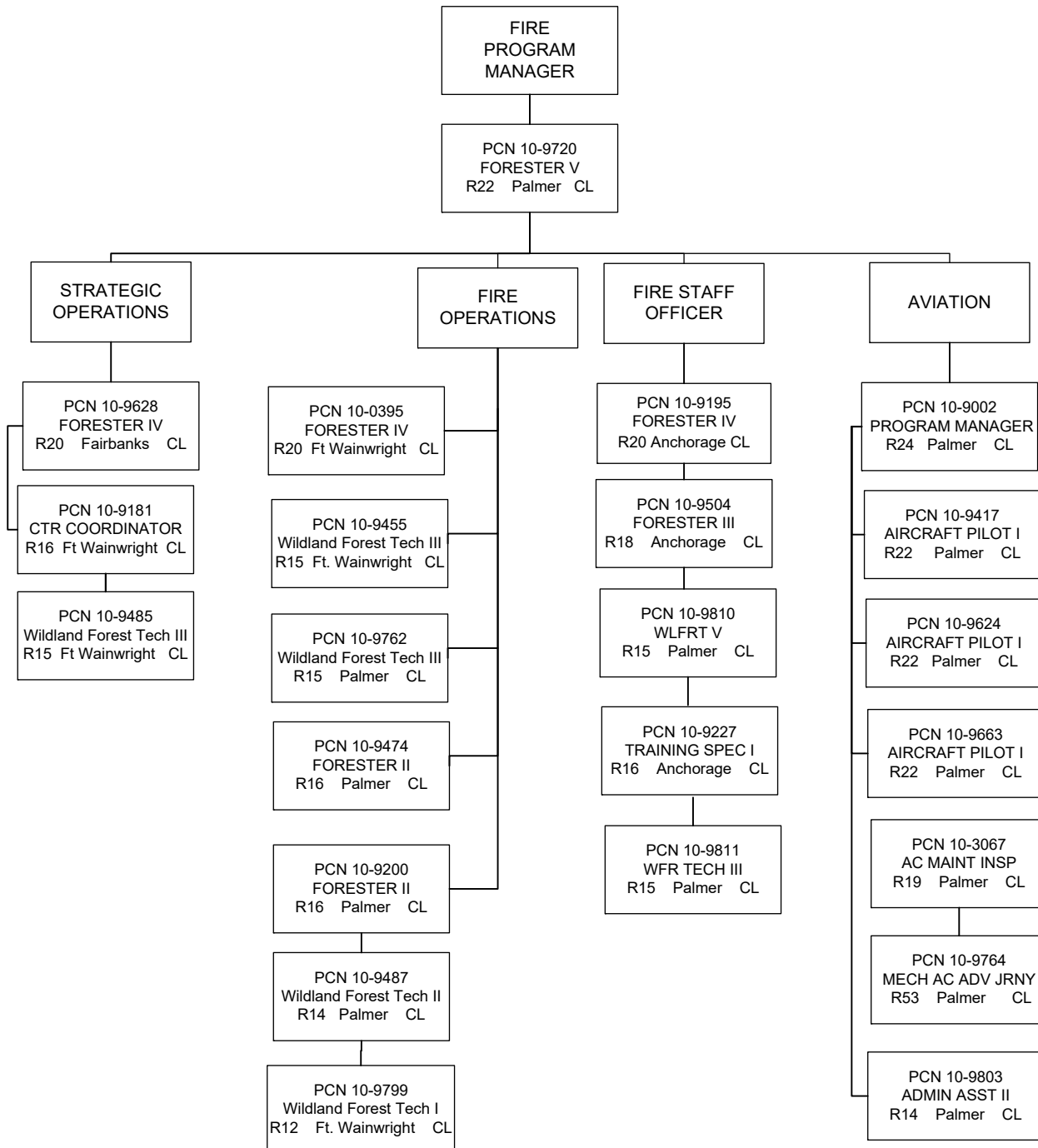
Fire Program Org Chart - 2 of 3



COMPONENT KEY



## Fire Program Org Chart - 3 of 3



### COMPONENT KEY

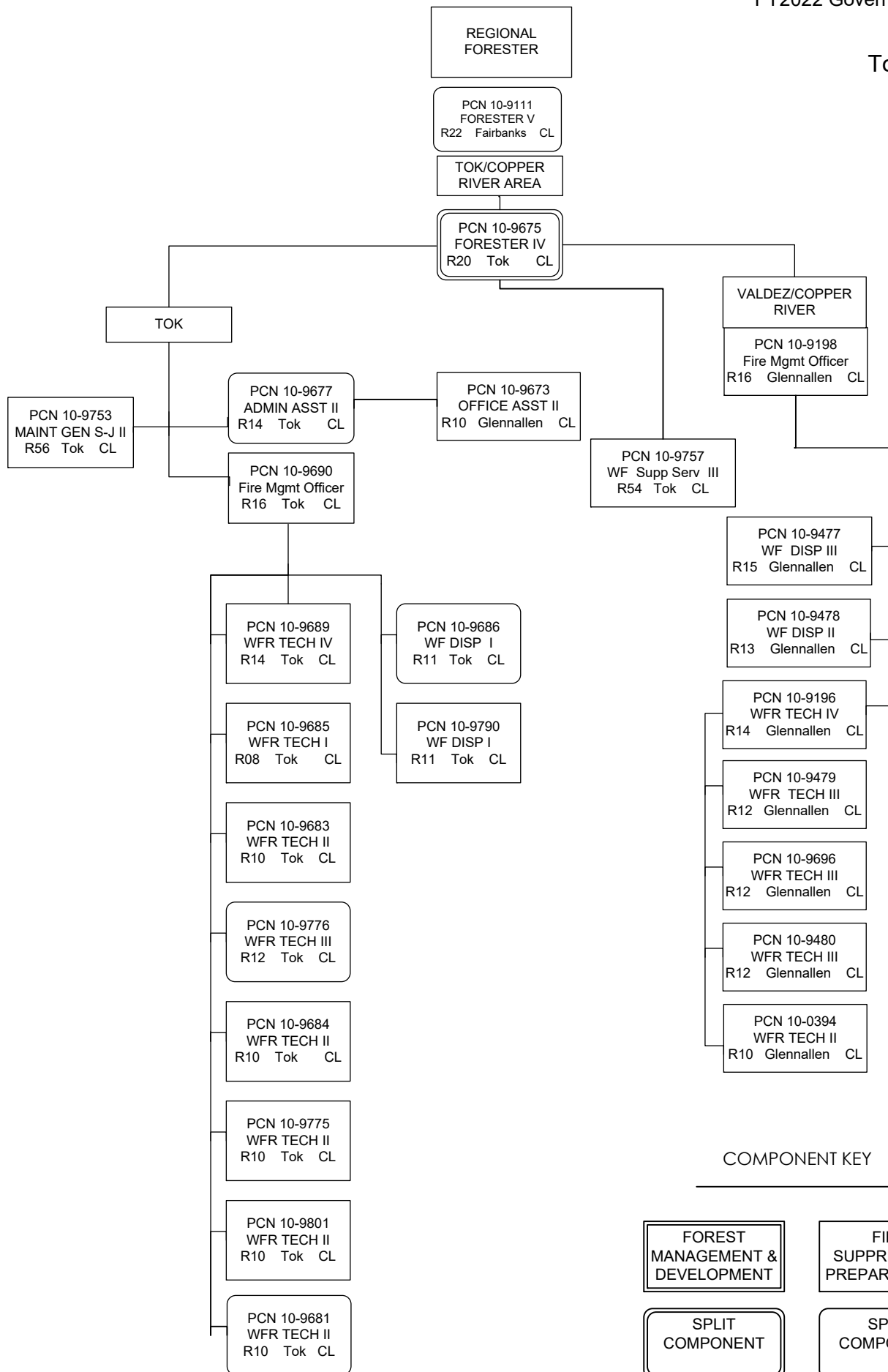
FOREST  
MANAGEMENT &  
DEVELOPMENT

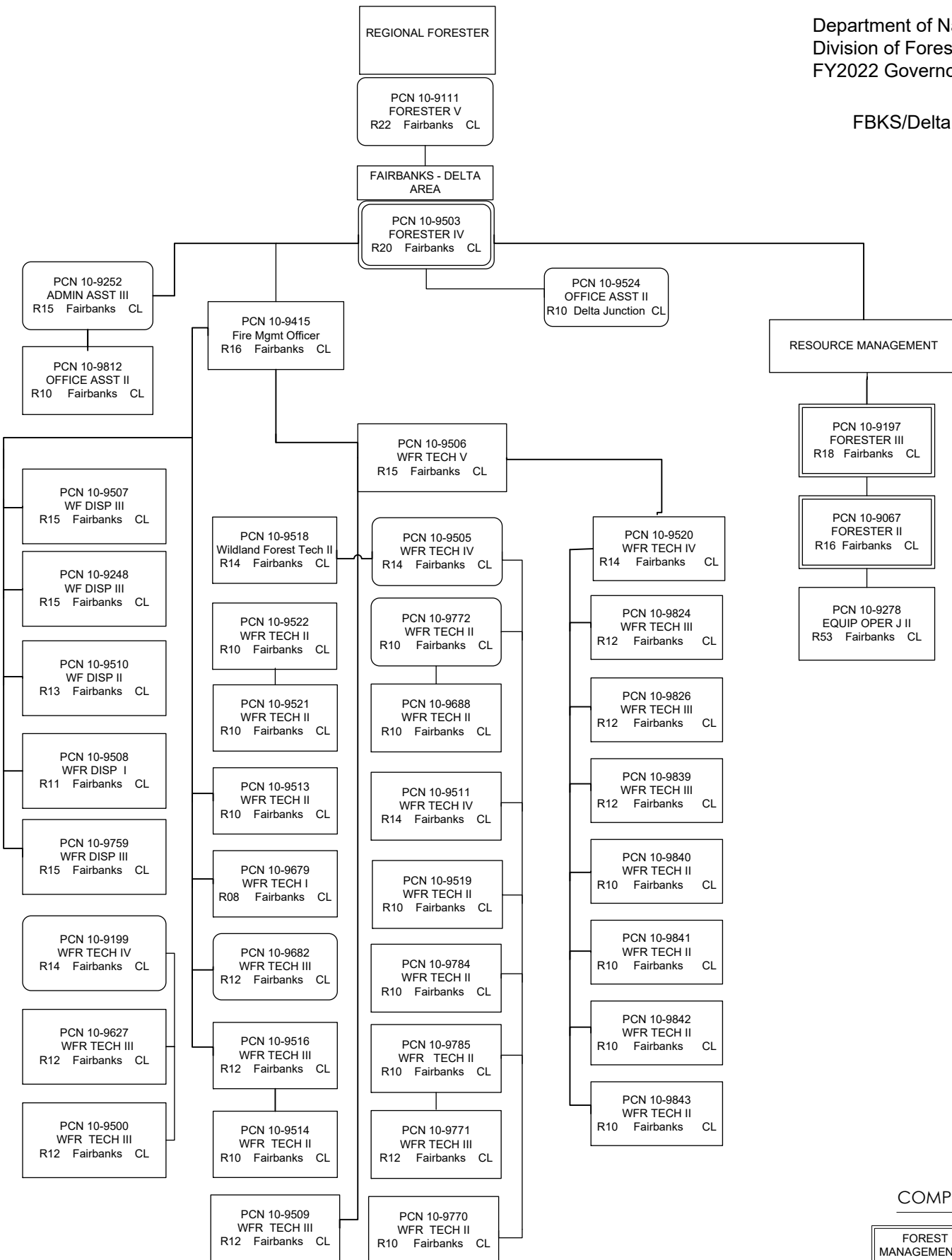
FIRE  
SUPPRESSION  
PREPAREDNESS

SPLIT  
COMPONENT

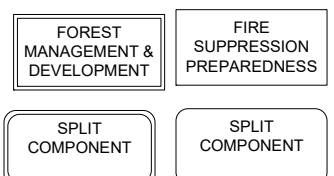
SPLIT  
COMPONENT

Tok/CR

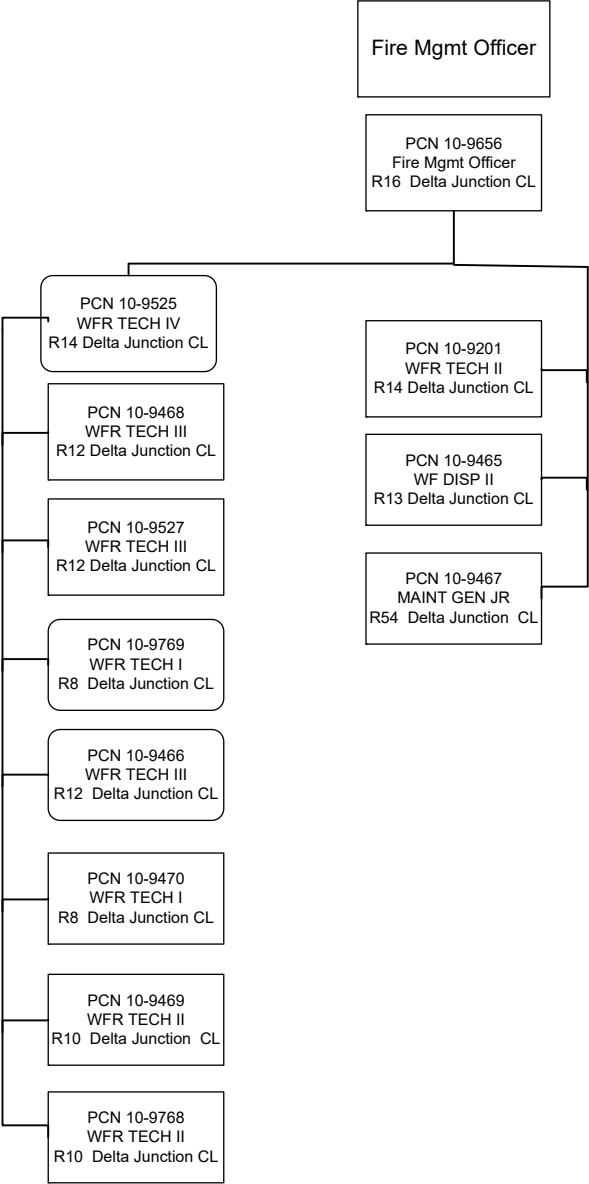




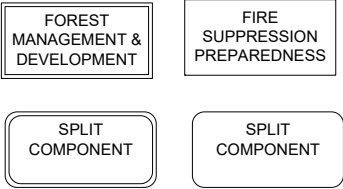
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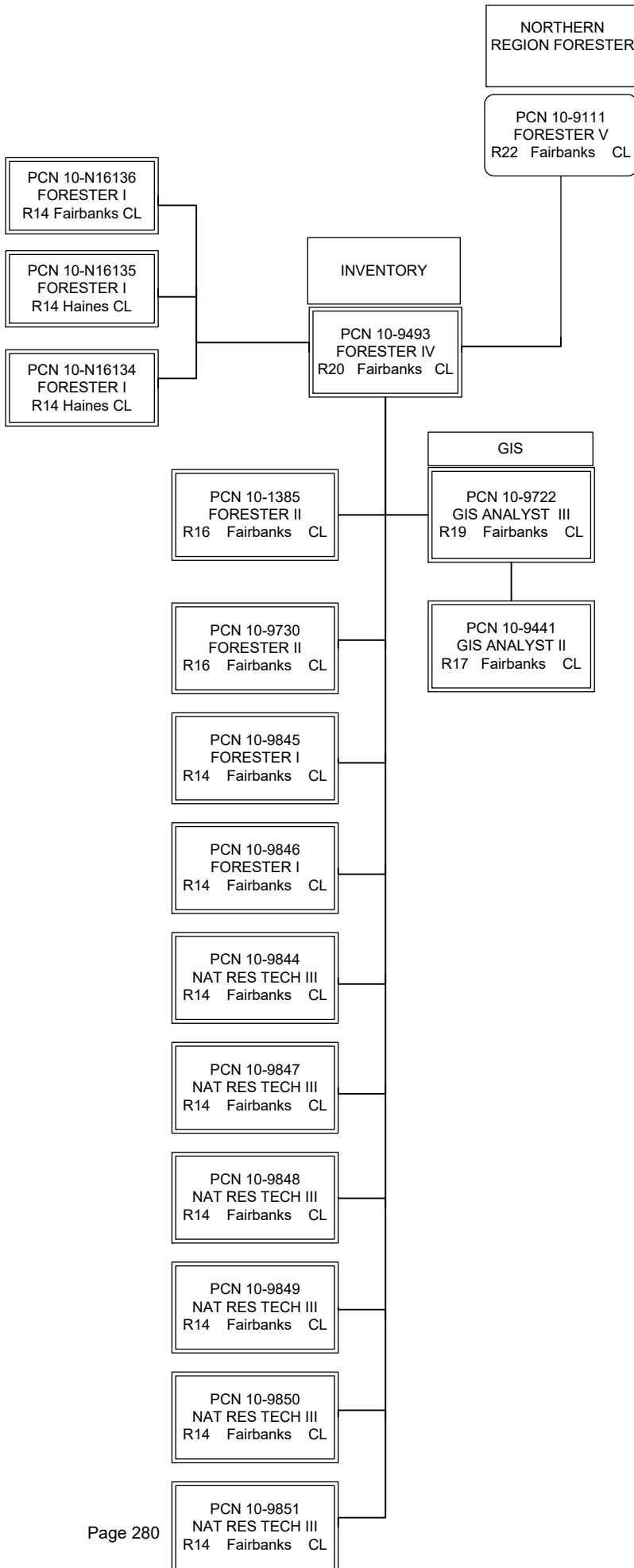


FBKS/DELTA AREA 2 of 2

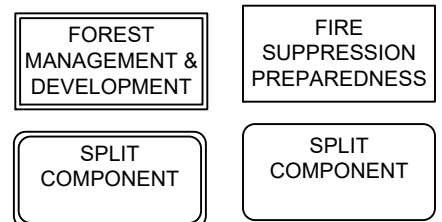


COMPONENT KEY



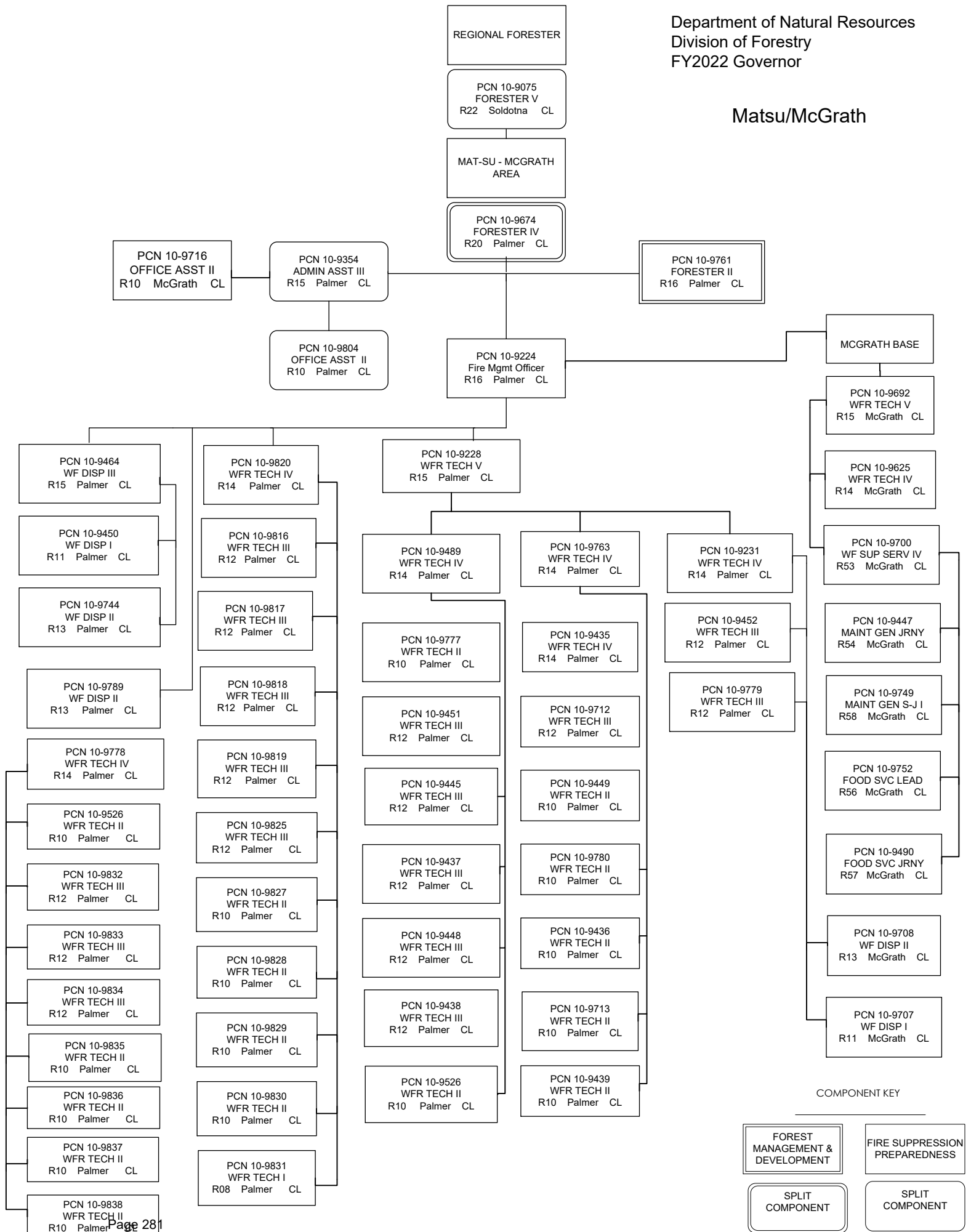


#### COMPONENT KEY

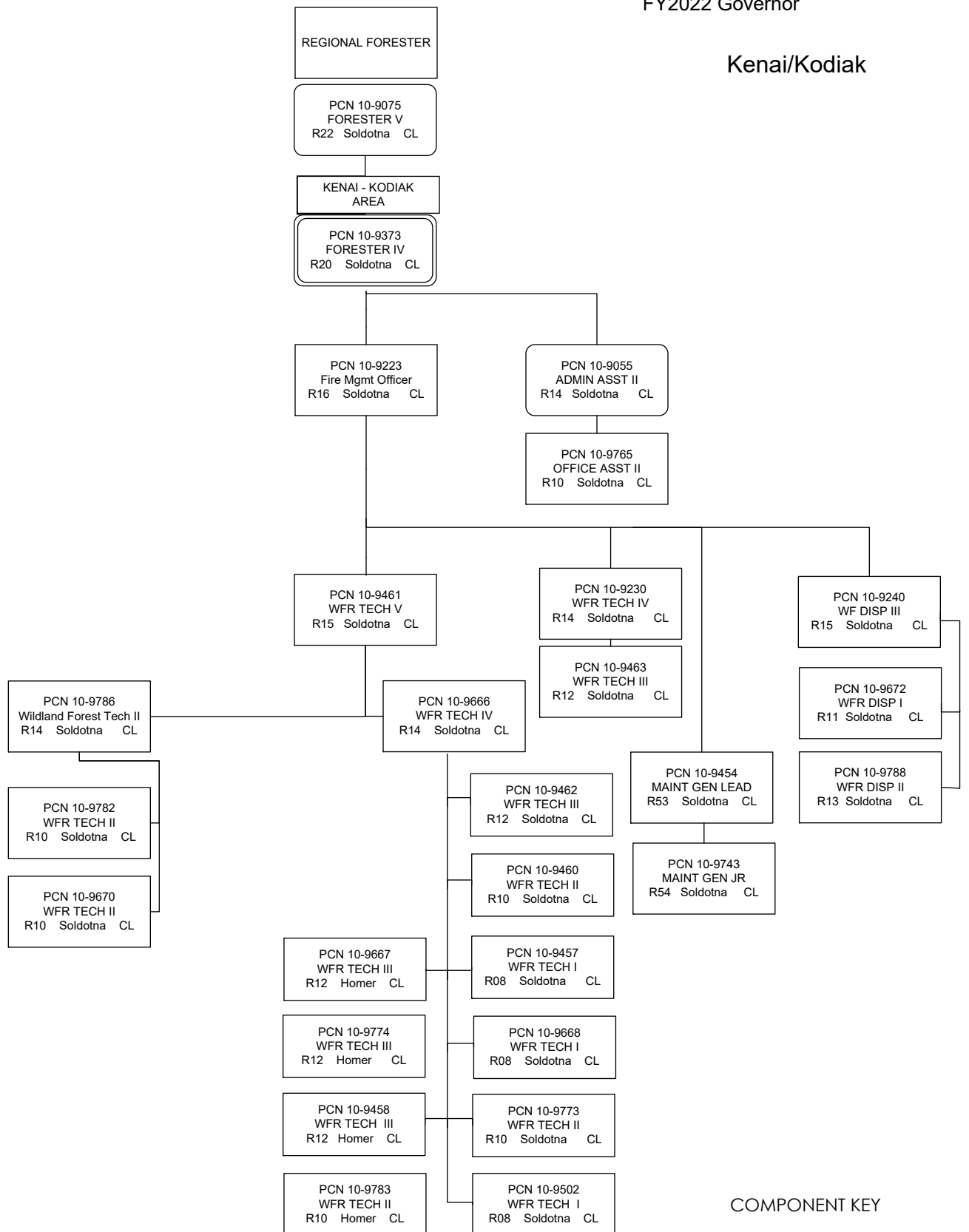




Matsu/McGrath



Kenai/Kodiak



COMPONENT KEY

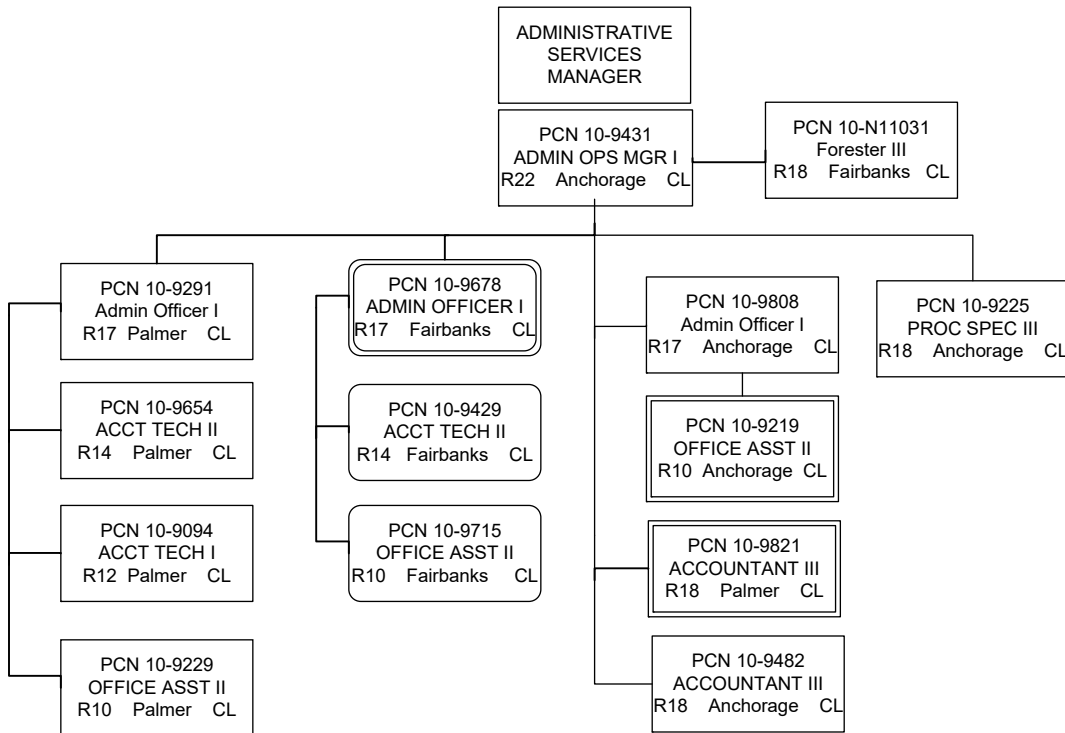
FOREST  
MANAGEMENT &  
DEVELOPMENT

FIRE  
SUPPRESSION  
PREPAREDNESS

SPLIT  
COMPONENT

SPLIT  
COMPONENT

## Admin Services



### COMPONENT KEY

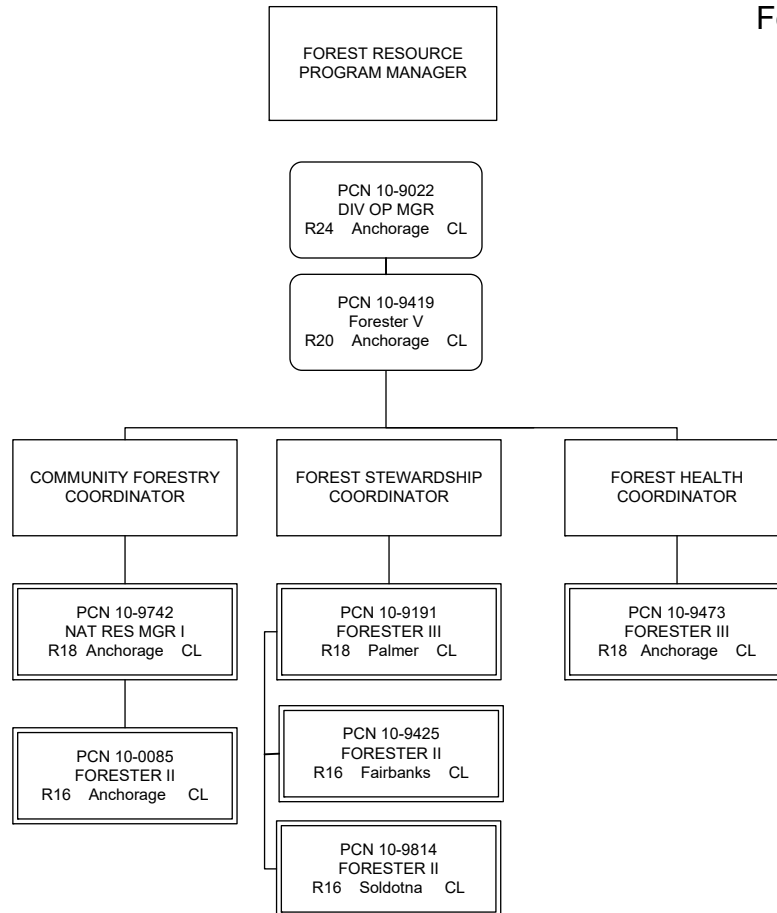
FOREST  
MANAGEMENT &  
DEVELOPMENT

FIRE  
SUPPRESSION  
PREPAREDNESS

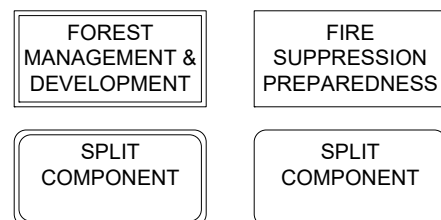
SPLIT  
COMPONENT

SPLIT  
COMPONENT

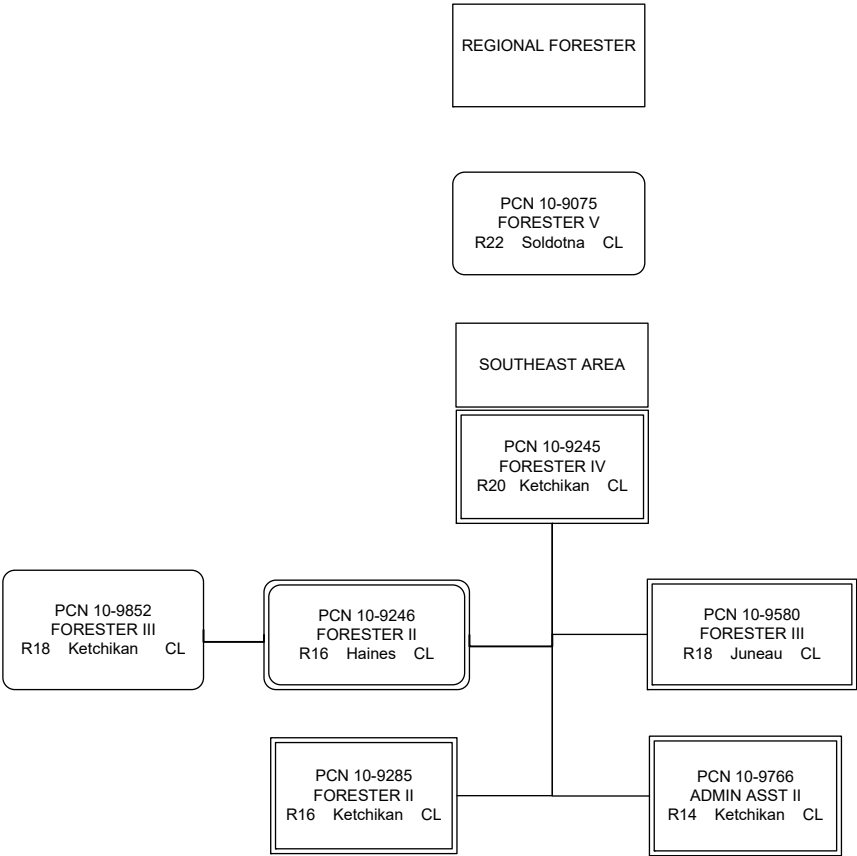
## Forest Mgmt Programs



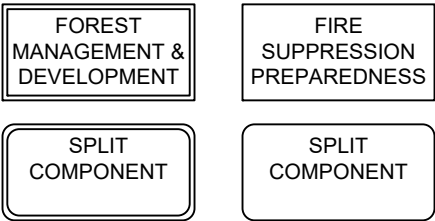
### COMPONENT KEY



Southeast



COMPONENT KEY



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Geological & Geophysical Surveys Component Budget Summary**

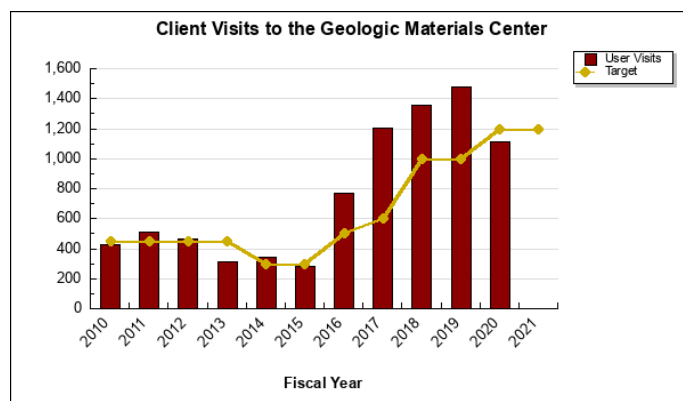
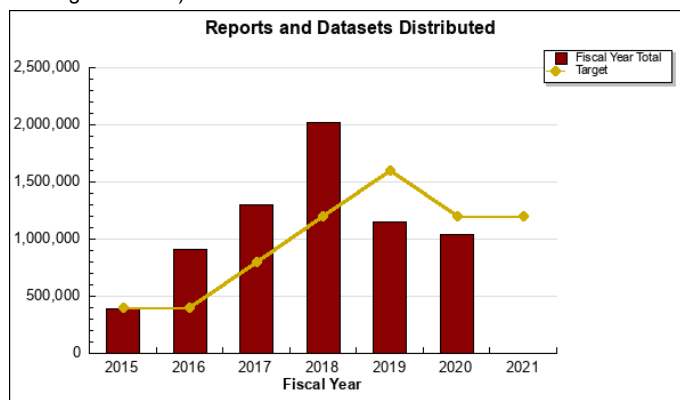
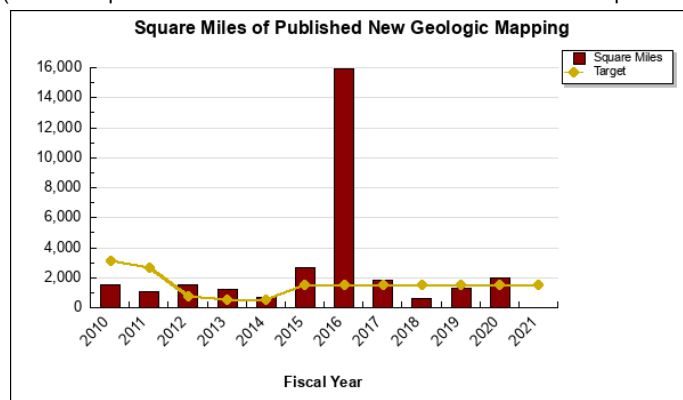
## Component: Geological & Geophysical Surveys

### 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>.)



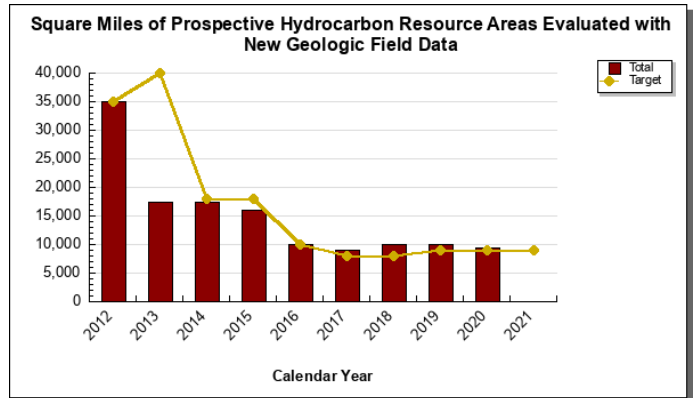
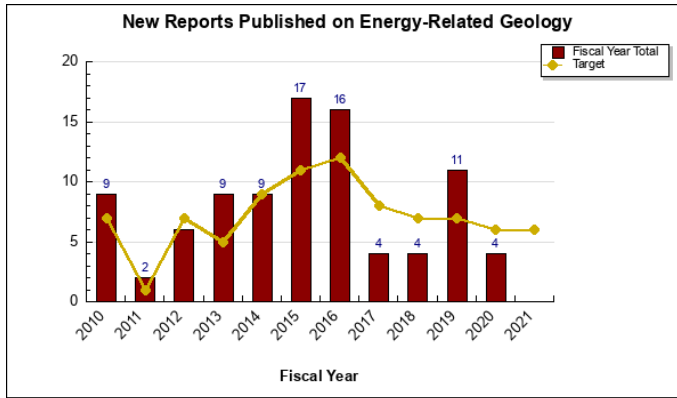
### Core Services

- 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.

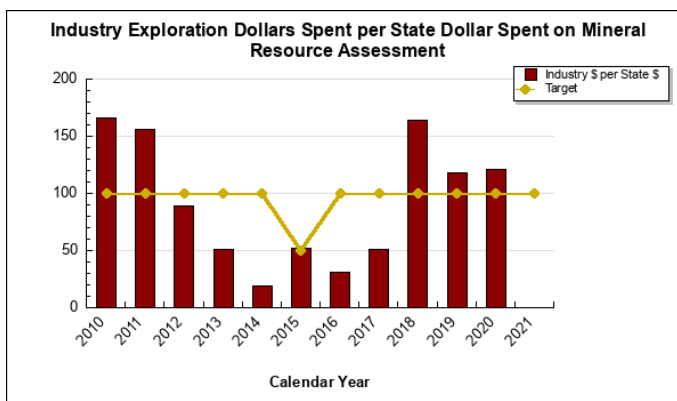
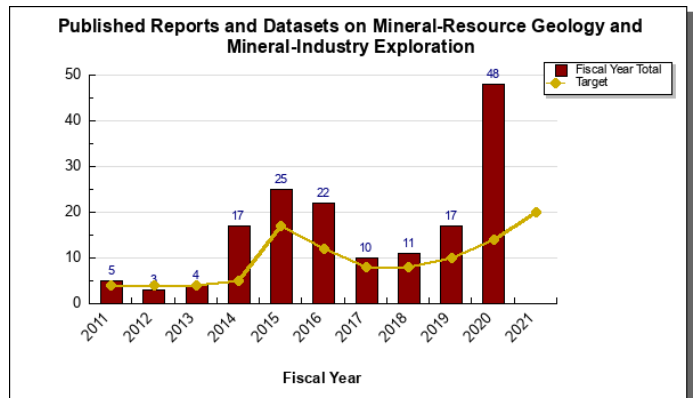
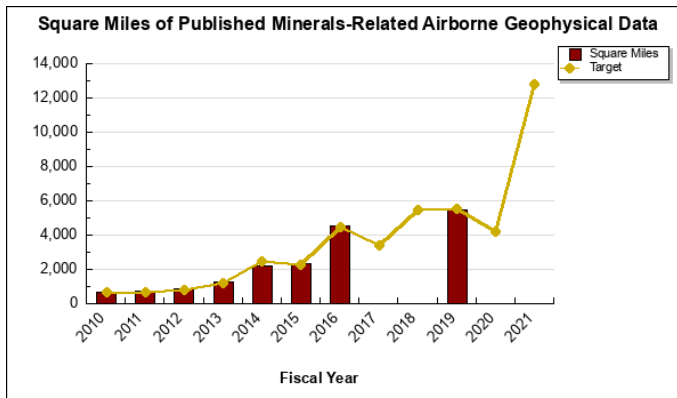
## Measures by Core Service

(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.

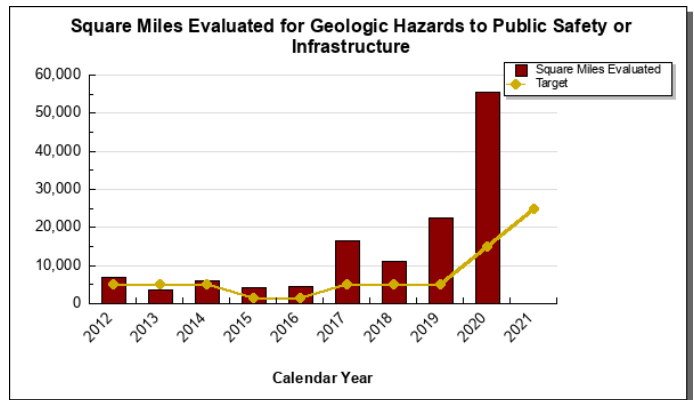
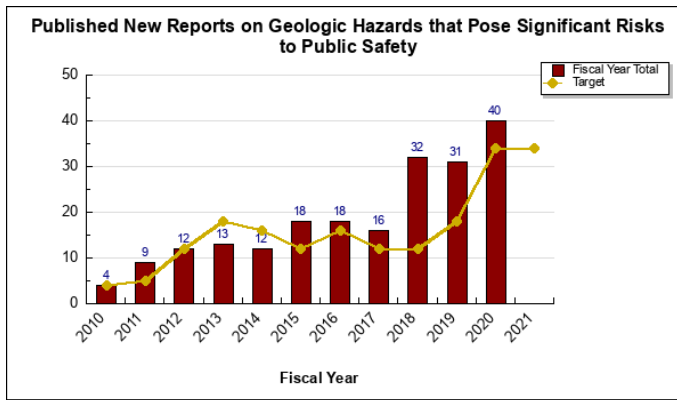


### 2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential.

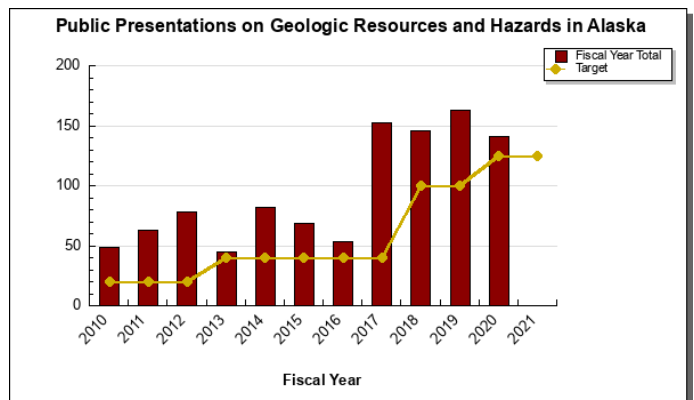
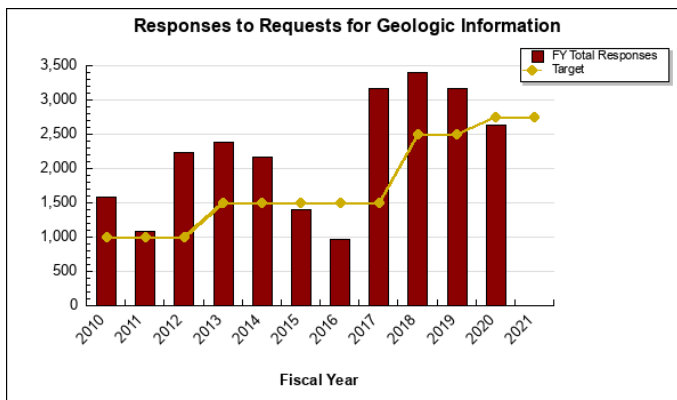




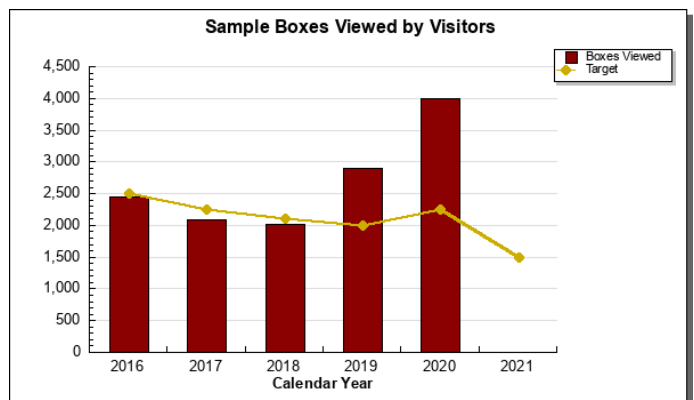
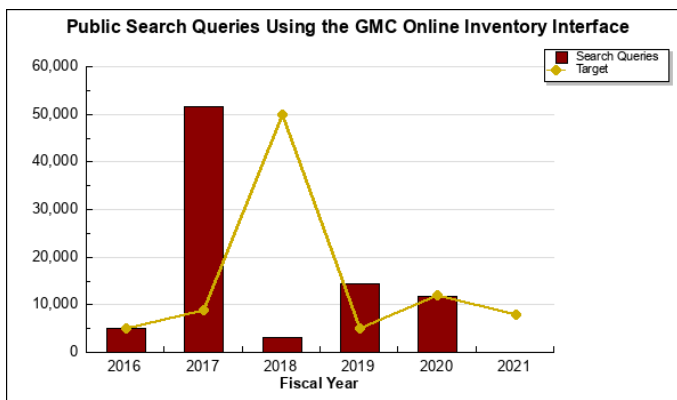
**3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters.**



**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 2020**

Published 166 new geologic maps and reports, served 1,043,036 digital data and publication files via free downloads from the Division of Geological and Geophysical Surveys (DGGS) website ([dggs.alaska.gov](http://dggs.alaska.gov)). DGGS responded

personally to more than 3,000 geologic information requests. DGGs ended the year with more than 4,331 followers on Twitter, 530 subscribers to the division's news feed, and nearly 941 followers on its Facebook page.

In August 2019, DGGs Mineral Resources geologists completed the fieldwork for the 1,900-square-mile Eastern Tanacross geologic mapping project, the first Earth Mapping Resources Initiative (MRI) field project. The DGGs Eastern Tanacross project targets 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. Results are beginning to be published through the DGGs website; data released in FY2020 include the geochemical data report, digital field notes and magnetic susceptibility measurements, and two preliminary drafts of the map.

Published 40 new reports and peer-reviewed publications on geologic hazards. Key publications include updated tsunami inundation maps for Homer and Seldovia; regional tsunami assessments for False Pass, Perryville, Shemya; Version 2 of the Alaska Volcano Observatory geochemical database; and a report detailing the chronology and impacts of the 2016-2017 Bogoslof eruption.

DGGs launched an immediate response to the Barry Arm unstable slope in Prince William Sound that was identified in May 2020 and is a potential source for a damaging tsunami if the slope fails. We continue our role as co-lead on a multi-agency (federal and state) science and technical response team tasked with assessing the current state of the slope.

The DGGs Coastal Hazards Program was part of an Alaska Mapping Executive Council (AMEC) collaborative team that completed and released the Alaska Coastal Mapping Strategic Plan. The plan is an outline of goals to guide federal investment in coastal mapping to address President Trump's November 2019 memo on mapping the shoreline of Alaska.

Completed more than a dozen airborne lidar surveys, covering over 3,500 square miles, to collect high-resolution elevation data needed to assess geologic hazards and support resource assessments all over the state, including 70 square miles evaluated on the active volcanoes Makushin and Shishaldin.

As part of a sand and gravel resource assessment in support of the Arctic Strategic and Transportation Resources Project (ASTAR), DGGs contracted with ASRC Energy Services to complete terrain unit and geohazards mapping covering an area of ~51,500 mi<sup>2</sup> (~83,000 km<sup>2</sup>) across Alaska's North Slope. Detailed mapping, which was lacking in this area, guided our summer 2019 helicopter-supported fieldwork over an area of ~8,900 mi<sup>2</sup> (~14,300 km<sup>2</sup>) in the northeast National Petroleum Reserve-Alaska.

DGGs Alaska Volcano Observatory (AVO) staff responded to volcanic unrest at Cleveland, Semisopochnoi, Shishaldin, Veniaminof, Great Sitkin volcanoes. Response activities include issuance of volcanic eruption alerts in collaboration with USGS and UAF colleagues, 24/7 seismic and satellite monitoring, detailed record keeping of eruptions and impacts, ash sample collection for hazard analysis, and maintaining current information on the public website, Facebook and Twitter feeds.

DGGs Alaska Volcano Observatory (AVO) staff managed procurement and logistics that included 60 days of helicopter-based fieldwork in remote Alaska from the Cook Inlet to the eastern Aleutians. Field operations included contracting 78 days of the marine research vessel R/V Steadfast and the shipment of over 138,000 lbs. of cargo. A \$4.7M USGS/DGGs cooperative agreement grant, to develop a robust system of digital monitoring instruments and help provide advanced warning of volcanic activity made this work possible.

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.

Completed multiyear collaboration with Geologic Information Center (GIC) and geophysics staff to archive and upgrade historical airborne geophysical surveys; 35 surveys, formerly only available on paper, were digitally

re-released during FY2020. Users can now download modern digital formats of DGGS's entire collection of airborne geophysical surveys.

There were 1,112 visitors to the Geologic Materials Center (GMC) in FY2020, which is slightly lower than the previous year (1,475) due to COVID-19. Prior to the start of the global pandemic, GMC staff provided 44 facility tours to the public, industry, academia, and government agencies.

Submitted successful proposal to the U.S. Geological Survey's STATEMAP program to partially fund bedrock geological mapping in the prospective Rooftop Ridge area southeast of Umiat and continued planning and preliminary permitting for drill sites associated with major DGGS-USGS North Slope shallow coring program (fieldwork postponed due to COVID-19).

Published a large structure-from-motion survey of the Nanushuk and Torok Formations at Slope Mountain for use as a base for mapping reservoir-scale sand bodies and modeling their seismic response to better understand the oil reservoir sands in the subsurface at Willow and Pikka.

## **Key Component Challenges**

Conducting fieldwork during the COVID-19 pandemic is a challenge that may persist into FY2022.

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 non-state 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.

Maintaining the demand for GMC services and data will continue to be a challenge, due to the COVID-19 pandemic and its effect on global oil prices and related industry investment.

## **Significant Changes in Results to be Delivered in FY2022**

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 the Arctic National Wildlife Refuge (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 by developing 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.

Most planned fieldwork has been reduced in scale or postponed. Staff created a COVID-19 fieldwork safety plan for when travel is necessary (i.e., response to natural hazards) or other statutory business.

## **Statutory and Regulatory Authority**

AS 41.08

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

Geological & Geophysical Surveys Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	40	40	Annual Salaries		4,543,787
Part-time	9	11	COLA		43,763
Nonpermanent	10	10	Premium Pay		0
			Annual Benefits		2,542,602
			Less 3.69% Vacancy Factor		(262,952)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>59</b>	<b>61</b>	<b>Total Personal Services</b>		<b>6,867,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant III	0	1	0	0	1
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	2	3	0	0	5
Geologist II	2	5	0	0	7
Geologist III	0	4	0	0	4
Geologist IV	2	11	0	0	13
Geologist V	1	2	0	0	3
Gis Analyst I	0	1	0	0	1
Gis Analyst II	0	1	0	0	1
Gis Analyst IV	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	0	0	0	2
Natural Resource Technician I	1	0	0	0	1
Natural Resource Technician II	2	1	0	0	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
<b>Totals</b>	<b>17</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>61</b>

**Component Detail All Funds**  
**Department of Natural Resources**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	5,843.6	6,769.8	6,769.8	6,551.7	6,867.2	315.5	4.8%
72000 Travel	141.7	408.3	417.8	343.3	393.3	50.0	14.6%
73000 Services	1,292.9	1,504.5	1,504.5	1,797.1	2,102.1	305.0	17.0%
74000 Commodities	152.0	438.4	438.9	438.9	683.9	245.0	55.8%
75000 Capital Outlay	12.2	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%
<b>Totals</b>	<b>7,442.4</b>	<b>9,125.8</b>	<b>9,135.8</b>	<b>9,135.8</b>	<b>10,051.3</b>	<b>915.5</b>	<b>10.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	921.4	923.9	923.9	0.0	-923.9	-100.0%
1002 Fed Rcpts (Fed)	1,801.6	2,134.7	2,134.7	2,134.7	2,645.6	510.9	23.9%
1004 Gen Fund (UGF)	3,643.6	2,764.0	2,771.5	2,771.5	3,712.4	940.9	33.9%
1005 GF/Prgm (DGF)	633.6	1,122.5	1,122.5	1,122.5	1,499.7	377.2	33.6%
1007 I/A Rcpts (Other)	184.4	470.7	470.7	470.7	471.3	0.6	0.1%
1061 CIP Rcpts (Other)	1,099.8	1,505.4	1,505.4	1,505.4	1,514.3	8.9	0.6%
1108 Stat Desig (Other)	79.4	207.1	207.1	207.1	208.0	0.9	0.4%
<b>Unrestricted General (UGF)</b>	<b>3,643.6</b>	<b>3,685.4</b>	<b>3,695.4</b>	<b>3,695.4</b>	<b>3,712.4</b>	<b>17.0</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>633.6</b>	<b>1,122.5</b>	<b>1,122.5</b>	<b>1,122.5</b>	<b>1,499.7</b>	<b>377.2</b>	<b>33.6%</b>
<b>Other Funds</b>	<b>1,363.6</b>	<b>2,183.2</b>	<b>2,183.2</b>	<b>2,183.2</b>	<b>2,193.6</b>	<b>10.4</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>1,801.6</b>	<b>2,134.7</b>	<b>2,134.7</b>	<b>2,134.7</b>	<b>2,645.6</b>	<b>510.9</b>	<b>23.9%</b>
<b>Positions:</b>							
Permanent Full Time	38	40	40	40	40	0	0.0%
Permanent Part Time	2	8	8	9	11	2	22.2%
Non Permanent	15	10	10	10	10	0	0.0%

**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	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,125.8	6,769.8	408.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
1001 CBR Fund		921.4										
1002 Fed Rcpts		2,134.7										
1004 Gen Fund		2,764.0										
1005 GF/Prgm		1,122.5										
1007 I/A Rcpts		470.7										
1061 CIP Rcpts		1,505.4										
1108 Stat Desig		207.1										
Extend Seismic Hazards Safety Commission (HB197) (Sec2 Ch14 SLA2020 P40 L23 (HB205))												
	FisNot	10.0	0.0	9.5	0.0	0.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2.5										
1004 Gen Fund		7.5										
This legislation updates AS 44.66.010(a)(8) to extend the term of the Alaska Seismic Hazard Safety Commission by eight years to June 30, 2028.												
Subtotal 9,135.8 6,769.8 417.8 1,504.5 438.9 4.8 0.0 0.0 40 8 10												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Geologist II (10-2239) for Alaska Volcano Network												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add a seasonal full-time Geologist II, range 17, located in Fairbanks, to support the federally funded Alaska Volcano Observatory's monitoring network. This position acts as a coordinator who will manage the complex fuel, shipping, storage, helicopter, and marine vessel logistics, while providing advanced knowledge of geographic information system (GIS), petrography, and stratigraphy needed to compile and synthesize field data to increase safety and efficiency of field projects.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-218.1	-74.5	292.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal 9,135.8 6,551.7 343.3 1,797.1 438.9 4.8 0.0 0.0 40 9 10												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.9											

**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	
1004 Gen Fund		17.0										
1005 GF/Prgm		2.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		8.9										
1108 Stat Desig		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$40.5												
<b>Increase Federal Receipt Authority</b>												
1002 Fed Rcpts	Inc	500.0	200.0	50.0	125.0	125.0	0.0	0.0	0.0	0	0	0
Additional federal receipts for the increased number of high-profile and critical projects that are funded at the federal level, including the Alaska Volcano Observatory (AVO) with United States Geological Survey (USGS), National Aeronautics and Space Administration (NASA) Snow Observation Network, Environmental Protection Agency, and the Bureau of Land Management.												
A one-time funding increase was approved in the Legislative Budget and Audit meeting that was held on August 27, 2020. This adds the federal receipts into the division's base operating budget.												
<b>Add Geologist II (10-#246) to Support Arctic Strategic Transportation and Resources (ASTAR)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add one part time Geologist II (PCN 10-#246), range 17 to support the Arctic Strategic Transportation and Resources (ASTAR) capital project.												
This project will address the highest priority data gaps identified during the ASTAR project that the division can address in a timely and cost-efficient manner. This project and this position will support natural outgrowth of ASTAR and empower Alaska's Arctic communities through continued engagement with federal land managers and delivery of resource information critical to community infrastructure planning, proposal, and development.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-923.9										
		923.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Personal Services to Services for Anticipated Costs</b>												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Increase Authority for Core Samples Storage in Geologic Materials Center</b>												
	Inc	375.0	125.0	0.0	130.0	120.0	0.0	0.0	0.0	0	1	0



**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	
1005 GF/Prgm		375.0										
<p>Hilcorp, an oil and gas exploration and production company, will relocate its collection of core and other geologic materials to the Geologic Material Center (GMC) in Anchorage. Additional authority is necessary for the anticipated increase in revenue generated for the storage and management of this exquisite rock collection. The increase in the facility's use will exceed current staff capacity and a seasonal Geologist I position, and associated authorization will be necessary to help manage the facility and the increased activity at the GMC.</p> <p>Add Permanent Seasonal Geologist I (10-#247), range 15, located in Anchorage.</p>												
	Totals	10,051.3	6,867.2	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		141.7	343.3	393.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>141.7</b>	<b>343.3</b>	<b>393.3</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	101.2	226.8	226.8
2001	In-State Non-Employee Travel	Alaska Seismic board travel.	9.0	10.0	10.0
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	30.0	106.0	156.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	1.5	0.5	0.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,292.9	1,797.1	2,102.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,292.9</b>	<b>1,797.1</b>	<b>2,102.1</b>
3000	Education Services	Training, educational conferences, and agency memberships.	23.3	25.0	25.0
3001	Financial Services	Management and consulting services.	20.3	20.0	20.0
3003	Information Technology	Software leases, licensing, and maintenance.	96.6	125.0	125.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	31.2	32.0	32.0
3006	Delivery Services	Freight, courier services, and postage.	39.2	32.0	40.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.9	1.7	1.7
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Surveys, contracts, and professional services associated with field data collection, storage improvements for core samples and assessment of old Geologic Materials Center fuel tanks.	153.2	188.4	553.2
3010	Equipment/Machinery	Helicopter, fixed wing aircraft, office equipment maintenance.	702.9	749.5	681.7
3011	Other Services	State office travel fees and contractual services for mapping.	11.9	15.0	15.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,292.9</b>	<b>1,797.1</b>	<b>2,102.1</b>
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	124.7	200.0	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	20.0	20.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.7	0.0	0.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Reimbursable services agreement to provide tsunami mapping.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	0.0	150.0	150.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	0.0	0.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for the State Indoor Radon Grant.	12.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	6.9	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources	7.8	1.5	1.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,292.9</b>	<b>1,797.1</b>	<b>2,102.1</b>
			chargeback.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.4	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	7.0	15.9	15.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	21.9	18.0	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	28.3	28.3	28.3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		152.0	438.9	683.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>152.0</b>	<b>438.9</b>	<b>683.9</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment, along with handheld GPS units, maps, and satellite imagery.	125.2	376.9	398.9
4002	Household/Institutional	Cleaning, food, and other supplies.	0.4	1.5	5.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	0.8	12.5	15.0
4004	Safety	Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	13.3	15.0	20.0
4004	Safety	COVID-related expenses.	1.2	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	0.0	0.0	212.0
4020	Equipment Fuel	Helicopter and fixed wing fuel.	11.1	28.0	28.0

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

**Component:** Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		12.2	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>12.2</b>	<b>4.8</b>	<b>4.8</b>
5004	Equipment	Small equipment purchases.	12.2	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,801.6</b>	<b>2,134.7</b>	<b>2,645.6</b>
5010 Federal Natural Resources - Miscellaneous Grants		Reimbursement of expenses from the division's multiple federal grants.	1,801.6	2,134.7	2,645.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>633.6</b>	<b>1,122.5</b>	<b>1,499.7</b>
5109 Program Receipts General Government - Publication Fees		Publication Sales of Division reports, maps, and cards.	484.5	600.0	600.0
5110 Program Receipts General Government - User Fees		Room and equipment rentals.	20.8	382.5	759.7
5112 Program Receipts Natural Resources - Charges for Services		Billed general fund program receipts.	96.4	100.0	100.0
5112 Program Receipts Natural Resources - Charges for Services		Seismic data sales.	0.0	0.0	0.0
5113 Program Receipts Natural Resources - Rent and Royalties		Storage fees.	31.9	40.0	40.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>184.4</b>	<b>470.7</b>	<b>471.3</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Alaska Oil and Gas Conservation Commission for Geologic Material Center Support.	50.0	63.0	63.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement with Air Quality for PPG Radon Program.	49.7	49.0	49.6
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with Department of Military and Veteran Affairs.	8.6	60.0	60.0
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.	0.0	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas to provide geological	0.0	78.7	78.7



**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	and geospatial information of the 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.	0.0	170.0	170.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Alaska Industrial Development and Export Authority for Susitna Access Road LiDAR Acquisition.	76.1	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,099.8</b>	<b>1,505.4</b>	<b>1,514.3</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,099.8	1,505.4	1,514.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>79.4</b>	<b>207.1</b>	<b>208.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Cooperative agreements including but not limited to petroleum-related Geological studies on the North Slope, and facilitating water level network for the Alaska Coast.	79.4	207.1	208.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>213.3</b>	<b>608.5</b>	<b>608.5</b>
With Department of Natural Resources	126.2	350.0	350.0
With Department of Environmental Conservation	0.0	20.0	20.0
With Office of the Governor	1.7	0.0	0.0
With University of Alaska	12.0	8.0	8.0
With Department of Administration	44.7	201.2	201.2
With Department of Law	0.4	1.0	1.0
With Department of Transportation/Public Facilities	28.3	28.3	28.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	124.7	200.0	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	20.0	20.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.7	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	0.0	150.0	150.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	0.0	0.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for the State Indoor Radon Grant.	12.0	8.0	8.0
3017 Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	6.9	10.0	10.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Non-Telecommunications			with DOA for Adobe and Microsoft licenses.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	7.8	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.4	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	7.0	15.9	15.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	21.9	18.0	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	28.3	28.3	28.3

## Personal Services Expenditure Detail

### Department of Natural Resources

**Scenario:** FY2022 Governor (17280)  
**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-#246	Geologist II	PT	A	GP	Anchorage	100	17C	10.0		50,164	679	0	33,407	84,250	0
10-#253	Geologist I	PT	A	GP	Anchorage	100	15C	12.0		52,221	707	0	37,266	90,194	0
10-?208	Natural Resource Technician I	FT	A	GP	Anchorage	100	10B / C	12.0		37,187	503	0	31,947	69,637	0
10-?209	Natural Resource Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		41,954	568	0	33,634	76,156	0
10-0115	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		60,433	818	0	40,172	101,423	0
10-0270	Micro/Net Tc I	PT	A	GP	Fairbanks	203	14D / E	12.0		53,024	718	0	28,155	81,897	81,897
10-0279	Systems Programmer II	FT	A	GP	Fairbanks	203	22D / E	12.0		90,987	1,232	0	50,982	143,201	28,640
10-1607	Natural Resource Technician II	FT	A	GP	Fairbanks	203	12K	12.0		53,430	723	0	37,694	91,847	91,847
10-1875	Geologist IV	FT	A	GP	Anchorage	200	21F / G	12.0		86,918	1,177	0	49,542	137,637	82,582
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		80,360	1,088	0	47,222	128,670	90,069
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	20G	12.0		85,898	1,163	0	49,181	136,242	0
10-2035	Geologist II	FT	A	GP	Fairbanks	203	17E / F	12.0		66,268	897	0	42,236	109,401	76,581
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24K	12.0		124,072	0	0	62,727	186,799	186,799
10-2046	Geological Scientist I	FT	A	SS	Fairbanks	99	22M / N	12.0		122,441	0	0	62,150	184,591	138,443
10-2058	Geologist V	FT	A	SS	Anchorage	200	22F / J	12.0		100,442	0	0	54,367	154,809	139,328
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	19D / E	12.0		75,231	1,018	0	45,407	121,656	0
10-2062	Gis Analyst IV	FT	A	SS	Fairbanks	203	21E / F	12.0		93,371	0	0	51,865	145,236	105,296
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		74,656	1,011	0	45,204	120,871	84,610
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21K / L	12.0		100,954	1,367	0	54,508	156,829	0
10-2100	Administrative Assistant III	FT	A	GP	Fairbanks	203	15B / C	12.0		52,098	705	0	37,223	90,026	90,026
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	21J	12.0		95,823	1,297	0	52,692	149,812	104,868
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17G	12.0		70,317	952	0	43,668	114,937	80,456
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21L	12.0		102,161	1,383	0	54,935	158,479	110,935
10-2175	Publications Specialist II	FT	A	GP	Fairbanks	203	16E / F	12.0		63,245	856	0	41,166	105,267	94,740
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	203	19E / F	12.0		83,325	0	0	48,311	131,636	131,636
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	99	20M / N	12.0		98,962	1,340	0	53,803	154,105	30,821
10-2224	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		94,375	1,278	0	52,180	147,833	44,350
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21L / M	12.0		102,989	1,394	0	55,228	159,611	79,806
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		87,467	1,184	0	49,736	138,387	69,194
10-2227	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		98,943	1,339	0	53,796	154,078	107,855
10-2229	Geologist IV	FT	A	GP	Fairbanks	99	21M / N	12.0		107,638	1,457	0	56,873	165,968	82,984
10-2231	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		98,339	1,331	0	53,583	153,253	30,651

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:** FY2022 Governor (17280)  
**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
10-2232	Geologist III	FT	A	GP	Fairbanks	99	19N	12.0		94,648	1,281	0	52,277	148,206	111,155
10-2234	Geologist IV	FT	A	GP	Anchorage	200	21K / L	12.0		97,877	1,325	0	53,419	152,621	137,359
10-2237	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		98,943	1,339	0	53,796	154,078	92,447
10-2238	Gis Analyst II	FT	A	GP	Fairbanks	203	17G / J	12.0		70,922	960	0	43,883	115,765	109,977
10-2239	Geologist II	PT	A	GP	Fairbanks	203	17B	9.0		44,445	602	0	29,817	74,864	0
10-2240	Natural Resource Technician II	PT	A	GP	Anchorage	200	12C / D	10.0		36,286	491	0	28,497	65,274	0
10-2241	Accounting Technician II	PT	A	GP	Fairbanks	203	14A / B	12.0		34,285	464	0	30,920	65,669	0
10-2242	Geologist I	PT	A	GP	Fairbanks	203	15C / D	10.0		46,101	624	0	31,969	78,694	0
10-2243	Geologist II	PT	A	GP	Anchorage	200	17A	10.0		46,199	625	0	32,004	78,828	0
10-2244	Geologist II	PT	A	GP	Fairbanks	203	17C / D	10.0		53,008	718	0	34,413	88,139	0
10-2245	Gis Analyst I	PT	A	GP	Fairbanks	203	15A / B	10.0		42,900	581	0	30,837	74,318	0
10-2246	Nat Res Speciii	PT	A	GP	Fairbanks	203	18C / D	10.0		56,729	768	0	35,729	93,226	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23P	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	68,795	210,424	210,424
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21K / L	12.0		100,954	1,367	0	54,508	156,829	78,415
10-I019	Student Intern	NP	N	XE	Fairbanks	N03	0 /	12.0		25,650	0	0	2,839	28,489	0
10-I023	Student Intern	NP	N	XE	Anchorage	N00	0 /	12.0		34,913	0	0	3,865	38,778	0
10-I025	Student Intern	NP	N	XE	Anchorage	N00	0 /	12.0		18,480	0	0	2,046	20,526	0
10-I026	Student Intern	NP	N	XE	Anchorage	N00	0 /	12.0		43,153	0	0	4,777	47,930	0
10-N18050	Geologist I	NP	N	GP	Fairbanks	203	15A	6.0		24,814	281	0	12,715	37,810	0
10-N19045	Nat Res Techiii	NP	N	GP	Anchorage	200	14B / C	12.0		48,185	546	0	25,237	73,968	0
10-N19046	Nat Res Techiii	NP	N	GP	Anchorage	200	14B / C	12.0		48,185	546	0	25,237	73,968	0
10-N19052	Administrative Assistant I	NP	N	GP	Fairbanks	203	12B / C	10.0		36,254	411	0	20,509	57,174	0
10-N19064	Geologist I	NP	N	GP	Anchorage	200	15B / C	12.0		51,773	587	0	25,718	78,078	0
10-N20003	Geologist I	NP	N	GP	Fairbanks	203	15B / C	12.0		53,333	605	0	25,926	79,864	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.

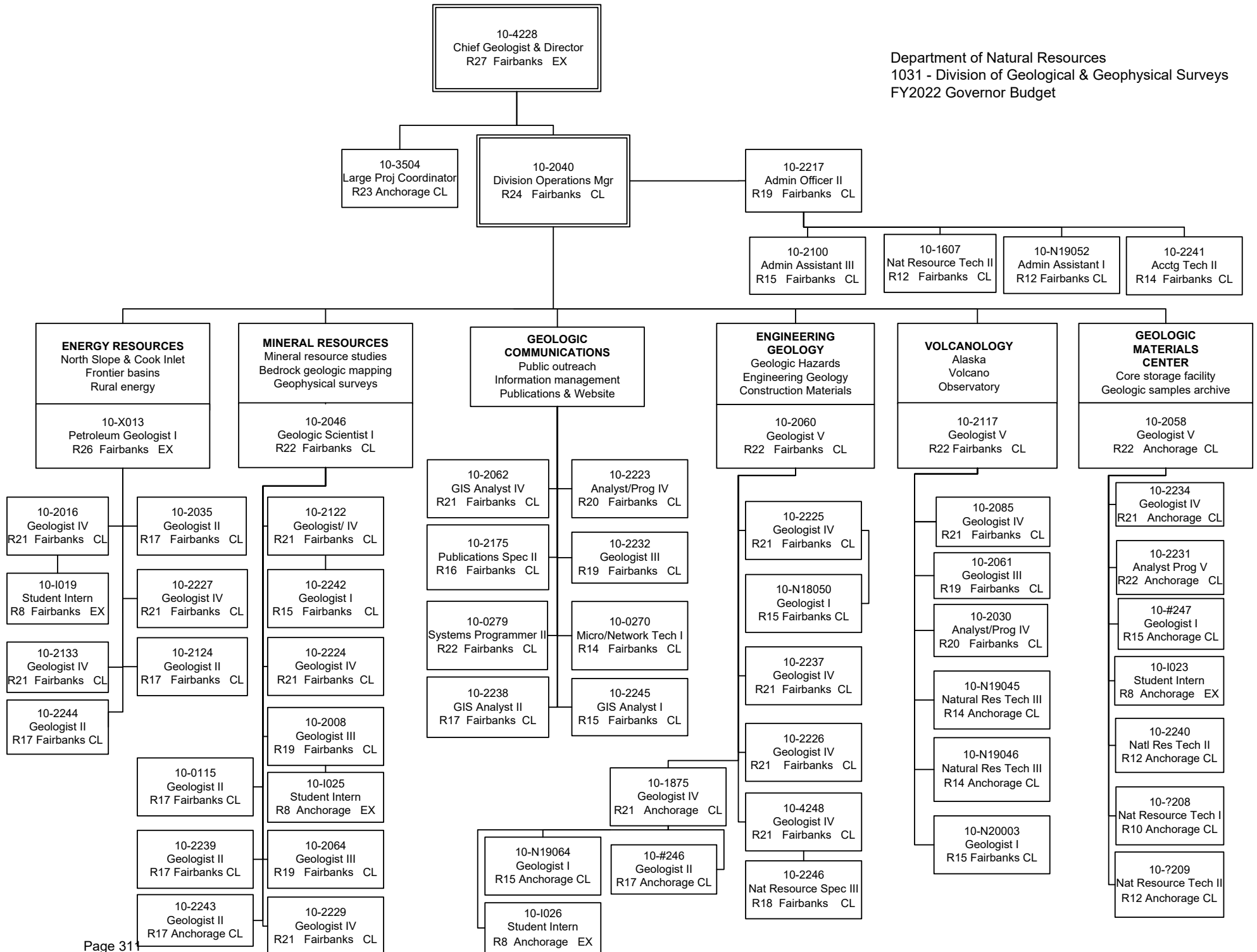
**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
													<b>Total Salary Costs:</b>	4,543,787	
													<b>Total COLA:</b>	43,763	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,542,602	
													<b>Total Pre-Vacancy:</b>	7,130,152	
													<b>Minus Vacancy Adjustment of 3.69%:</b>	(262,952)	
													<b>Total Post-Vacancy:</b>	6,867,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,867,200	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,599,591	1,540,600	22.43%
1004 General Fund Receipts	3,348,452	3,224,965	46.96%
1005 General Fund/Program Receipts	521,947	502,698	7.32%
1007 Interagency Receipts	128,619	123,876	1.80%
1061 Capital Improvement Project Receipts	1,418,952	1,366,622	19.90%
1108 Statutory Designated Program Receipts	112,591	108,439	1.58%
<b>Total PCN Funding:</b>	<b>7,130,152</b>	<b>6,867,200</b>	<b>100.00%</b>

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.



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Fire Suppression Preparedness Component Budget Summary**



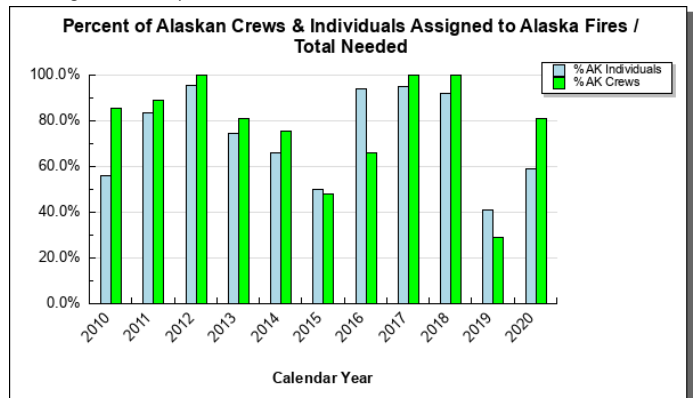
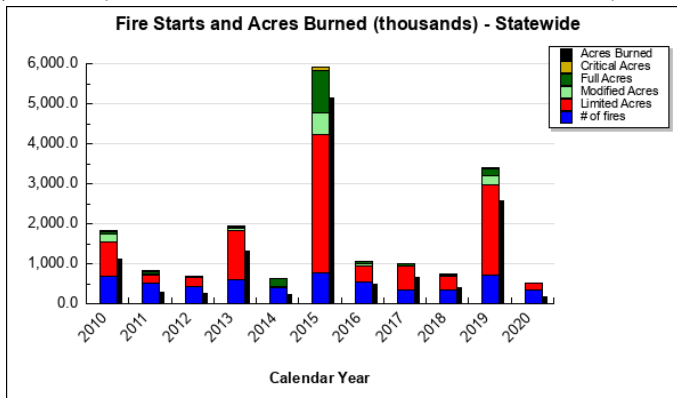
## Component: Fire Suppression Preparedness

### Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

### Results

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



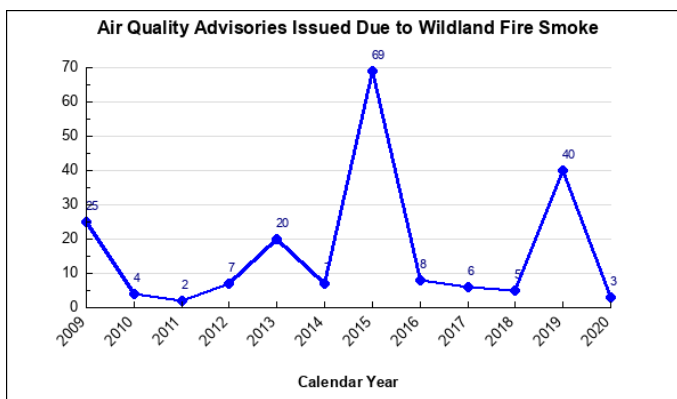
### Core Services

- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Ensure cost effectiveness through appropriate fire management.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

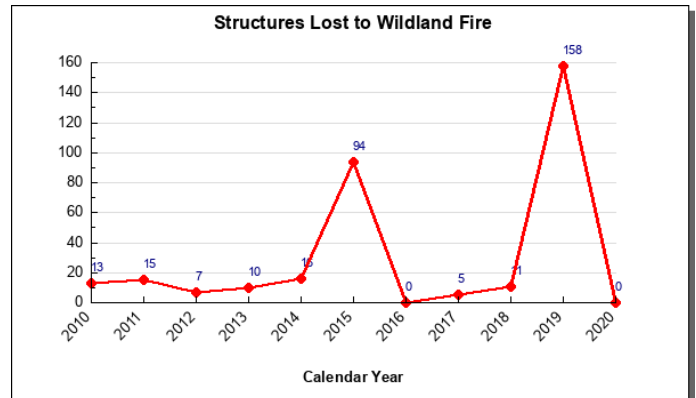
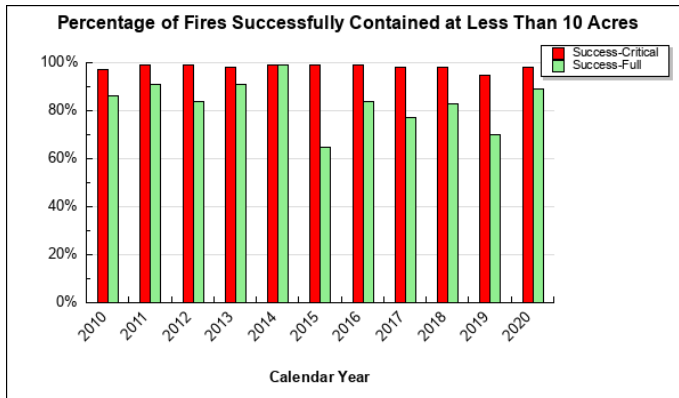
### Measures by Core Service

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

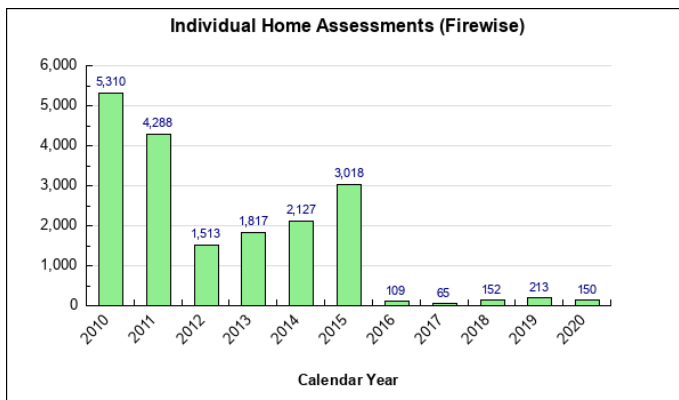
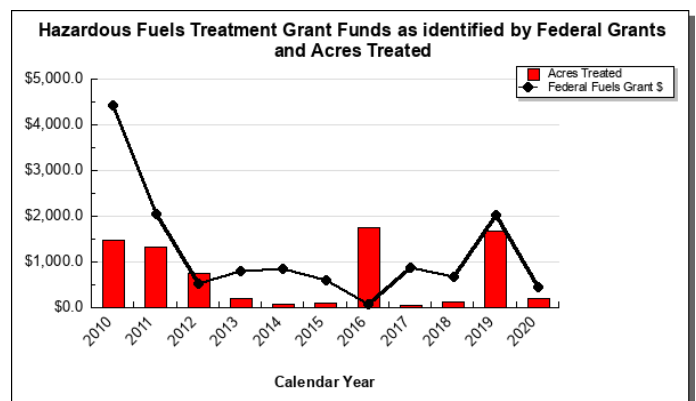
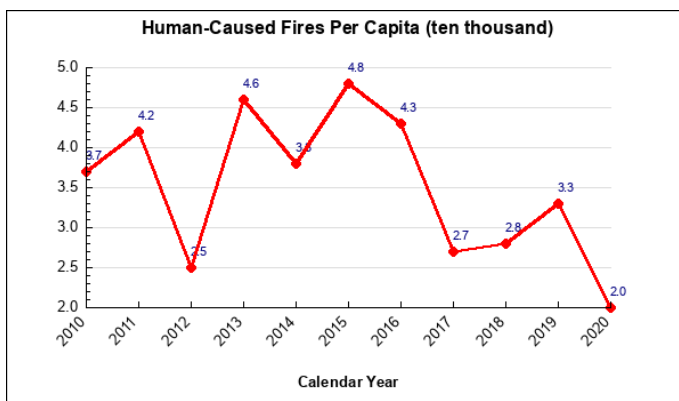
#### 1. Provide for the safety of the public and employees.



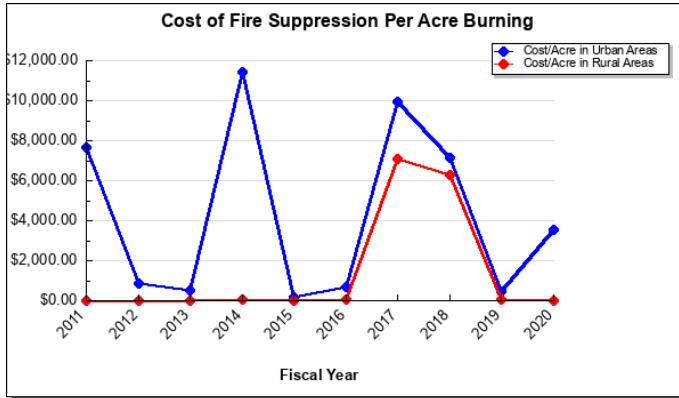
2. Protect identified values at risk from wildland fire.



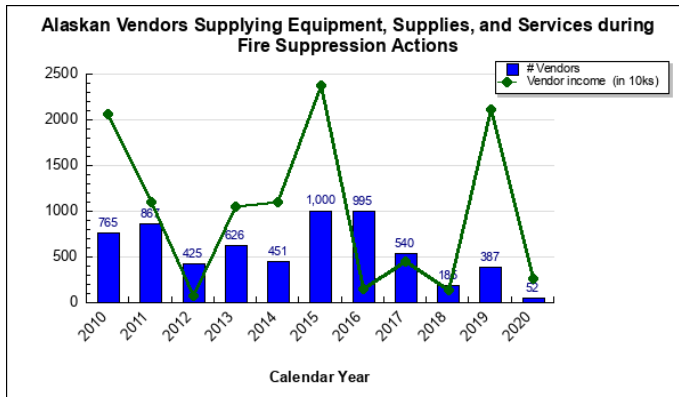
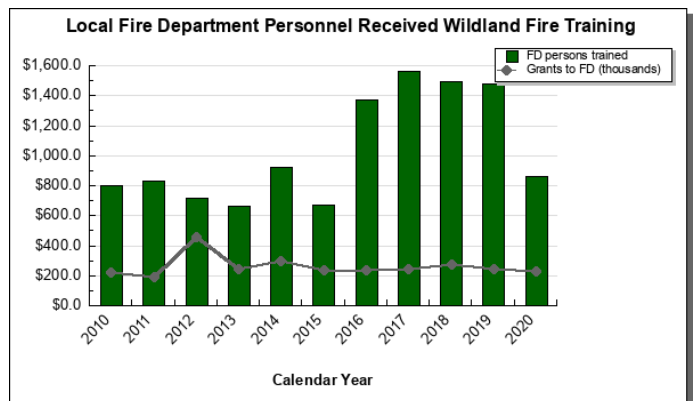
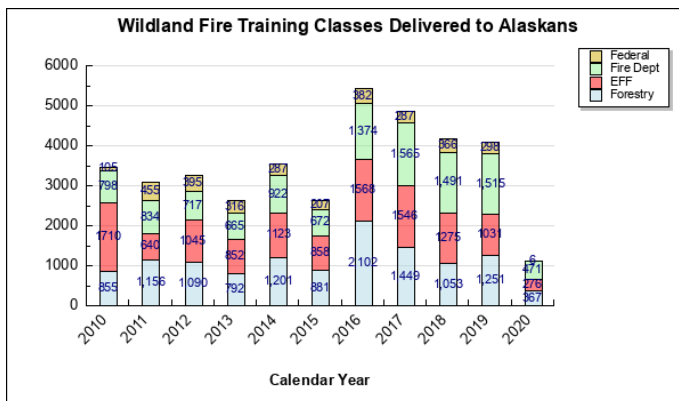
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



4. Ensure cost effectiveness through appropriate fire management.



5. Provide a qualified firefighting workforce with the resources to respond to wildland fires.



Major Component Accomplishments in 2020

A Division of Forestry (DOF) Incident Management Team (IMT) was activated in response to the COVID-19 pandemic. The IMT's primary mission was to work with the DNR Commissioner, interagency partners, and DOF employees to answer questions, identify performance gaps, and collect and disseminate the most up to date information and protocols, so they could be consistently applied across the division. The team created and maintained a COVID-19 manual which provided memos, directives, and operational guidance related to health and safety of all employees during the COVID-19 pandemic. DOF's access to the Beacon COVID-19 testing contract was key in being able to move resources, and Beacon's end-to-end patient handling for potential positive cases was utilized several times on incidents and proved essential in DOF being able to complete its mission. The DOF warehouse was able to procure enough personal protective equipment and disinfecting supplies to distribute among the areas for preparedness and supply incidents.

The division hired 15 short term non-permanent (STNP) personnel for thirty days each. These STNPs were divided among the DOF areas and helped to fill basic firefighting personnel needs such as engine and helicopter crewmembers and wildland fire dispatchers. 30 task books were issued for these positions, and by the end of the season five were certified as 'full qualified'. A five person STNP helitack module was formed in McGrath, providing the area with additional capacity to provide helicopter supported initial attack in the area, while providing the STNPs with valuable fire experience.

The division provides extensive training not only to state employees but also to cooperators such as local and federal government employees. There were 524 cooperators and over 614 emergency fire fighters (EFFs) trained this year. This year's training numbers are lower than average due to COVID-19 limitations, though the use of virtual platforms and other means of socially distanced training were successfully employed.

Safety Hub, a virtual platform for providing online safety training, was fully functional this year and was integral in DOF being able to distribute mandatory training.

Work began this year on an effort to coordinate with Department of Environmental Conservation on improving preparedness and coordination on responding to wildland fires which originate in local landfills.

Public gatherings and presentations were limited this year due to COVID, but social media was extensively used to share fire information with the public. There were 157 media interviews, 383 Facebook posts with over 2.7 million total views. AKfireinfo.com reached over 303,000 viewers and the number of Twitter followers increased to 3,318.

Numerous challenges related to providing a qualified firefighting workforce in the COVID environment were presented, but DOF was able to respond to 121 fires in the "Critical" management option, and 248 fires in "Full" and "Limited" option with an over 98% success rate at meeting the goal of keeping these fires to 10 acres or less. Alaskans filled a higher than average 59% of the overhead assignments and 81% of the crew assignments within the state.

DOF provided fire training and physical fitness tests to more than 945 personnel including EFF, volunteer fire department and State of Alaska personnel. This number is lower than average due to the pandemic, but reformatted training venues and increased use of virtual platformed enabled DOF to meet minimal numbers for a qualified workforce in 2020.

Conducted 64 fire training classes across a range of subjects and disciplines and provided 62 instructors in support of training efforts.

One new Community Wildfire Protection Plan (CWPP) was developed, and three previous plans were updated. 211 acres were treated as part of the CWPP. The Stewardship Foresters initiated 150 home Firewise assessments and completed 105 follow up visits. Approximately 82 acres of private lands were treated and \$201,361 in costs were reimbursed.

Due to COVID-19 and a potential lack of available lower 48 resources, the division, for the first time, instituted a burn permit suspension for all state, municipal and private lands across north and west of Cordova from May 1<sup>st</sup> to 27<sup>th</sup> coordinating directly with residents, businesses, local, state and federal agencies to ensure its success. Pre fire season outreach to residents, businesses, law enforcement agencies and fire departments was reinforced by providing assistance pertaining to the interpretation of and enforcement of the wildland fire protection laws and burn permit requirements statewide.

Thirty-two fire departments statewide received grants for a total of \$225,000 through the Volunteer Fire Assistance grant program that the Division administers on behalf of the U.S. Forest Service via our State Fire Assistance grant. The division also provides the fire departments with the opportunity to obtain federal equipment through the Firefighter Property Program and the Federal Excess Personal Property.

The division received two Wildfire Urban Interface Grant funds from the US Forest Service for a total of \$449,525.

## **Key Component Challenges**

### **Providing fire preparedness and suppression response during the COVID-19 pandemic.**

Long term trends show that Alaska's fire seasons are starting earlier and lasting longer, although there is a significant and unpredictable variability in acreage burned from season to season, which creates challenges in determining pre-season preparedness levels and resource allocation. After one of the largest Alaska fire seasons on record last year, 2020 was below average in terms of number of fires and acres burned (340 fires for 181,253 acres), though the division was able to successfully respond and contain numerous potential "problem" fires in Critical and Full management option areas.

A growing problem within Alaska is the build-up of hazardous fuels around our communities and infrastructure. The spruce bark beetle infestation on the Kenai and Susitna, as well as recent damaging and expensive fires along road systems and near urban areas are confirmation that work needs to be done on the front end to reduce the threat to our communities from wildland fire. The events that have unfolded in western U.S. have further demonstrated the need for an approach that reaches beyond fire suppression, and into a more holistic effort based on the science of forest and fire management.

In FY2021, the legislature appropriated \$5 million in capital budget to help stand-up a more comprehensive and robust hazard fuel reduction program, in order to help prevent fires, reduce risks when fires do occur, and make Alaskan communities more fire-adapted. With this level of commitment, DOF must work with the public and local government to update CWPPs and ensure every community in the boreal forest has a plan to address hazardous fuel treatments, response to fires, evacuation routes, shelters, etc. In addition to this planning component, DOF needs to ramp up implementation of a broad program utilizing fuel breaks, defensible space, prescribed fire and all tools at our disposal to reduce fire risk and create more resilient and healthy communities and forests.

The division's primary challenge of 2020 was in providing a qualified workforce with necessary procedures and equipment in place to safely respond to wildland fires in the face of the COVID-19 pandemic. Issues stemming from the pandemic began to arise just before the onboarding of the seasonal workforce and the wildland fire training season in early March. Travel restrictions necessitated the cancellation and rescheduling of firefighter training, which created difficulty in division personnel meeting mandatory training, as well as in the development needed higher qualifications. On-site readiness inspections had to be cancelled, and the interagency Spring Operations Meeting had to be postponed and was eventually conducted virtually. The dissemination of information and protocols for conducting standard business created a lag in 2020 fire season preparedness, but the assignment of a COVID-19 Incident Management Team within DOF was key in eventually getting protocols and information flow corrected. Another challenge was coordinating and developing standards within the framework of the interagency environment, which is key in the successful wildland fire management in Alaska. There were conflicting policies between Federal and State agencies, which created delays in being able to mobilize resources on several fires during the season.

### **Retaining and recruiting experienced fire personnel while developing new employees.**

The Division continues to experience capacity shortages in mid and senior level positions that affect span of control and oversight of fire program and incident management. Recruitment and retention have been affected by the inability of salaries and benefits to compete with federal and private employers in attracting talent and the difficulty in finding qualified candidates due to educational requirements of forestry / natural resource degrees. These challenges are impacting morale and division cohesiveness. Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment, which has often been unsuccessful.

Letters of Agreement (LOAs) that allow for additional compensation (overtime) equivalent with national counterparts for leadership positions on Incident Management Teams and for other fire duties need timely approval as part of the bargaining unit process. These LOAs need to be in place prior to the start of fire season and run concurrent with the bargaining unit contracts. The GGU LOA was signed in July 2019 for the General Government Unit employees. Now both the SU and GGU LOAs will run until June 30, 2022.

The division, working with the State's Personnel and Labor Relations, Classification section were able to align the minimum qualifications with Fire Program positions that have been difficult to retain and/or fill. The intent of this effort is to develop minimum qualifications based on National Interagency Management System red card qualifications, in

addition to or in lieu of degree requirements. The updated minimum qualifications for the Forester II through V allow for certain higher-level red card qualified to substitute for education.

### **Maintaining firefighting capacity and cost efficiency.**

The division has three elite agency firefighting crews (Pioneer Peak Hotshots, White Mountain and Gannet Glacier) which face growing uncertainty with reductions in federal and general funds. These crews provide essential firefighting services but also provide the training and experience to grow future management and support personnel for the division. Twenty permanent seasonal positions were added to the table of organization this year, allowing for greater career development, but funding for crews continues to be a priority. The crews spent a total of 82 days on fire assignments, half of which were spent supporting national efforts in the Lower-48. The crews were vital in helping to suppress a number of critical fires in Alaska, including the Any Creek Fire in the Fairbanks Area, which had the potential to affect the urban interface as the 2019 Shovel Creek Fire did in 2019.

Volunteer Fire Assistance (VFA) is variable due to a new national federal funding allocation formula. These grants are targeted towards equipping structural and volunteer fire departments for wildland fire response. Local fire departments are a major component for initial attack (IA) forces within critical management option areas. Currently, DOF is meeting the goal of 95% of fires within Critical management option at 10 acres. In 2020, the division provided 32 fire departments \$225,000 through the VFA grant program that the division administers on behalf of the US Forest Service. Equipping and training these resources with federal funding is an important aspect of wildland fire preparedness.

### **Providing facilities, aircraft, equipment that support a professional firefighting workforce.**

Facilities in Delta, Fairbanks, and McGrath are acquisitions from the Bureau of Land Management (BLM) and date to the 1950's and 1960's. Many of the facilities have had life, safety, and ADA issues. There is a need for modern facilities that will support and sustain a workforce during longer and more intense wildland fire seasons. The lack of adequate fueling capabilities at the tankers bases has caused significant delays in aircraft turnaround times. The division aviation fueling system needs an overhaul to pass Federal regulations. Office of Aviation Services fuel system inspectors will be completing inspections of division's fuel sites next spring. If inspections are not passed, the division will not be able to carry federal passengers or fuel federal aircraft.

Wildland fire engines need to be kept in warm winter storage and there is limited space available. Engines must be winterized and stored outside in many locations. Upkeep and maintenance of older facilities continues to be a challenge, including the cost of utilities in energy inefficient buildings and inadequate engine and equipment storage facilities require unnecessary and recurring expenditures.

Normal cost increases to aviation contracts for both air tankers and helicopters as well as the periodic rebidding of these contracts may result in higher costs. Helicopter costs appear to have stabilized while air tanker contracts have gone up. Both helicopter and air tankers are critical IA resources for wildland fires, particularly in the urban portions of our protection area. *Call When Needed* helicopter and air tanker resources are often the alternative. These aircraft are extraordinarily expensive and most often unavailable in timeframes necessary to respond to wildland fires. Wildland fires would often become larger, more expensive, and more difficult to control.

### **Significant Changes in Results to be Delivered in FY2022**

During 2020, public education outreach efforts regarding new changes to DOF's fire prevention program and efforts was expanded statewide to include updates to the divisions burn permit website; the introduction of newly revised small and large scale burn permits; direct mailings to 100k+ residents about small and large scale burn permit requirements; the development and launching of several PSAs regarding the "Learn before You Burn" campaign and program changes; interagency law enforcement training regarding enforcement of the wildland fire protection laws; enhanced training for field staff and managers; the commissioning of 16 DOF peace officers, and the naming and branding of DOFs new fire prevention mascot "Spruce the Moose". All of this in an effort to reduce human caused wildfires in critical WUI zones by 10% annually based on a five-year average of previous fire activity. To date, DOF has met successfully met this goal now for two seasons in a row.

Public education of the statute changes, regulations, bail schedule, are being delivered in public forums across state

as part of an effort to reduce human caused fires. The public education platform “Learn before You Burn” was initiated in 2019 and will continue through the 2020 and 2021 fire seasons with the primary goal of reducing human caused fires.

### **Statutory and Regulatory Authority**

Preparedness  
AS 41.15.010-.170  
11 AAC 95.410-.495

Contact Information
<p><b>Contact:</b> John "Chris" Maisch, State Forester <b>Phone:</b> (907) 451-2666 <b>E-mail:</b> <a href="mailto:chris.maisch@alaska.gov">chris.maisch@alaska.gov</a></p>

Fire Suppression Preparedness Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	28	28	Annual Salaries		6,851,380
Part-time	190	190	COLA		58,807
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		4,700,089
			Less 4.95% Vacancy Factor		(574,768)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>218</b>	<b>218</b>	<b>Total Personal Services</b>		<b>11,035,508</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Technician I	0	0	0	1	1
Accounting Technician II	0	1	0	1	2
Administrative Assistant II	0	1	0	3	4
Administrative Assistant III	0	1	0	1	2
Administrative Officer I	1	0	0	0	1
Aircraft Maintenance Inspector	0	0	0	1	1
Aircraft Pilot I	0	0	0	3	3
Aviation Program Manager	0	0	0	1	1
Equipment Operator, Journey II	0	1	0	0	1
Fire Management Officer	0	1	0	5	6
Food Service, Journey	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Forester II	0	0	0	3	3
Forester III	0	1	0	0	1
Forester IV	1	3	0	0	4
Forester V	0	0	0	1	1
Information Officer II	0	1	0	0	1
M/Air Adjrnj	0	0	0	1	1
Maint Gen Jrny	0	0	0	3	3
Maint Gen Lead	0	0	0	1	1
Mechanic, Automotive, Journey	0	2	0	2	4
Mt/Gen Sub I	0	0	0	1	1
Mt/Gen Sub II	0	0	0	1	1
Office Assistant II	1	2	0	5	8
Procurement Specialist III	1	0	0	0	1
Safety Officer	0	0	0	1	1
St Log Ctr Coor	0	2	0	0	2
Training Specialist I	1	0	0	0	1
W/F Spt Svc III	0	1	0	2	3
W/F Spt Svcs I	0	5	0	3	8
W/F Spt Svcs II	0	1	0	1	2
W/F Spt Svcs IV	0	1	0	2	3
W/F Spt Svcs V	0	1	0	0	1
Wildland Fire Dispatcher I	0	1	0	5	6
Wildland Fire Dispatcher II	0	4	0	6	10



Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire Dispatcher III	0	3	0	4	7
Wildland Forestry Technician I	0	1	0	0	1
Wld For Te II	0	1	0	3	4
Wld For Te III	0	2	0	2	4
Wlf/Res Tech I	0	1	0	7	8
Wlf/Res Tech II	0	14	0	28	42
Wlf/Res Tech IV	0	4	0	12	16
Wlf/Res Tech V	1	1	0	4	6
Wlf/Res Techiii	0	10	0	28	38
<b>Totals</b>	<b>7</b>	<b>67</b>	<b>0</b>	<b>144</b>	<b>218</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	10,025.7	10,948.5	10,948.5	10,948.5	11,035.5	87.0	0.8%
72000 Travel	218.5	198.3	198.3	276.2	276.2	0.0	0.0%
73000 Services	7,596.7	7,221.8	7,221.8	7,221.8	7,221.8	0.0	0.0%
74000 Commodities	765.6	663.4	663.4	663.4	633.7	-29.7	-4.5%
75000 Capital Outlay	67.9	689.2	689.2	611.3	611.3	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%
<b>Totals</b>	<b>18,674.4</b>	<b>19,721.2</b>	<b>19,721.2</b>	<b>19,721.2</b>	<b>19,778.5</b>	<b>57.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	4,293.5	4,293.5	4,293.5	0.0	-4,293.5	-100.0%
1002 Fed Rcpts (Fed)	1,285.7	1,556.2	1,556.2	1,556.2	1,566.4	10.2	0.7%
1004 Gen Fund (UGF)	17,053.3	12,880.3	12,880.3	12,880.3	17,218.5	4,338.2	33.7%
1007 I/A Rcpts (Other)	335.4	406.2	406.2	406.2	406.8	0.6	0.1%
1061 CIP Rcpts (Other)	0.0	585.0	585.0	585.0	586.8	1.8	0.3%
<b>Unrestricted General (UGF)</b>	<b>17,053.3</b>	<b>17,173.8</b>	<b>17,173.8</b>	<b>17,173.8</b>	<b>17,218.5</b>	<b>44.7</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>335.4</b>	<b>991.2</b>	<b>991.2</b>	<b>991.2</b>	<b>993.6</b>	<b>2.4</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>1,285.7</b>	<b>1,556.2</b>	<b>1,556.2</b>	<b>1,556.2</b>	<b>1,566.4</b>	<b>10.2</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	190	190	190	190	190	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
1001 CBR Fund		4,293.5										
1002 Fed Rcpts		1,556.2										
1004 Gen Fund		12,880.3										
1007 I/A Rcpts		406.2										
1061 CIP Rcpts		585.0										
	Subtotal	19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	77.9	0.0	0.0	-77.9	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
	Subtotal	19,721.2	10,948.5	276.2	7,221.8	663.4	611.3	0.0	0.0	28	190	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		44.7										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$57.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,293.5										
1004 Gen Fund		4,293.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities for Anticipated Personal Services Costs												
	LIT	0.0	29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
The remaining commodities authority is sufficient to cover anticipated expenditures.												

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

**Component:** Fire Suppression Preparedness (2705)

**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	
	Totals	19,778.5	11,035.5	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		218.5	276.2	276.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>218.5</b>	<b>276.2</b>	<b>276.2</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	141.7	179.1	179.1
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	6.1	7.7	7.7
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	70.3	87.9	87.9
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.4	1.5	1.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		7,596.7	7,221.8	7,221.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>7,596.7</b>	<b>7,221.8</b>	<b>7,221.8</b>
3000	Education Services	Training, educational conferences, and agency memberships.	61.3	58.3	53.3
3001	Financial Services	Program/Management Consulting for financial services.	0.7	0.7	0.7
3003	Information Technology	Software leases, licensing, and maintenance.	176.5	167.8	156.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	237.8	226.1	200.1
3005	Health Services	Emergency medical services such as vaccine, physical examination and drug testing.	1.1	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	35.0	33.3	30.3
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	7.7	7.3	7.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	319.8	304.0	320.0
3009	Structure/Infrastructure/Land	Multiple services with vendors and inter-agency for including parcels, mechanical inspection, and other land leases and rentals.	233.1	221.6	350.0
3010	Equipment/Machinery	Services agreements for equipment/machineries for fire preparedness.	5,296.4	5,035.0	4,772.8

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>7,596.7</b>	<b>7,221.8</b>	<b>7,221.8</b>
3011	Other Services		Miscellaneous services such as the Bureau of Land Management (BLM) annual fixed costs and adjustments.	73.5	69.9	65.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	100.7	95.7	100.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.4	3.2	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for fixed fire admin support.	50.0	47.5	45.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements.	2.6	2.5	5.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for design, layout, and printing services.	0.0	4.0	5.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.4	2.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for Nanook Crew superintendent support.	30.6	29.1	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	92.0	87.5	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	112.1	106.6	120.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for routine physical maintenance of the Division of Forestry	33.4	31.8	40.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>7,596.7</b>	<b>7,221.8</b>	<b>7,221.8</b>
3021	Inter-Agency Mail	Admin - Department-wide	Administration building in Palmer. Reimbursable services agreement with DOA for centralized mail services chargeback.	1.3	1.2	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	139.9	100.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	29.0	29.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	7.3	6.9	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	98.0	93.2	100.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	45.4	43.2	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.9	0.9	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	434.7	413.1	460.0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		765.6	663.4	633.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>765.6</b>	<b>663.4</b>	<b>633.7</b>
4000	Business	General office supplies.	274.0	238.2	238.2
4001	Agricultural	Growth control/promotion.	1.0	0.8	0.8
4002	Household/Institutional	Cleaning, food, and other supplies.	47.5	86.3	56.6
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	13.4	10.2	10.2
4004	Safety	General field safety measures as a part of fire suppression preparedness.	86.2	65.8	65.8
4005	Building Materials	Building materials including but not limited to gutters, downspouts, wood truss, and snow guards installation.	38.9	29.7	29.7
4006	Signs and Markers	Outdoor aluminum signs, decals, and magnets.	5.6	4.3	4.3
4007	Asphalt	General services contracts for repair/maintenance systems for airport roads and runways.	10.0	7.6	7.6
4008	Aggregate	Construction aggregate including gravel, crushed stone, and sand.	7.1	5.4	5.4
4009	Guardrails	Guardrails and other barriers.	0.0	0.0	0.0
4011	Electrical	Repair and maintenance costs for electrical.	7.8	6.0	6.0
4012	Plumbing	Plumbing services including inspections and testing.	4.5	3.4	3.4
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	2.7	2.1	2.1
4014	Bottled Gas	Bottled gas.	2.9	2.2	2.2

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>				<b>765.6</b>	<b>663.4</b>	<b>633.7</b>
4015	Parts and Supplies		Instruments and applications.	198.6	151.5	151.5
4016	Paint/Preservatives		Repair costs for building materials such as paint, preservatives, and surface chemicals.	3.5	2.7	2.7
4017	Sand		Sand for ice control on roadways.	0.5	0.4	0.4
4018	Surface Chemicals		Surface chemicals.	0.1	0.1	0.1
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	29.4	22.4	22.4
4020	Equipment Fuel		Aviation costs such as jet fuel.	31.9	24.3	24.3

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

**Component:** Fire Suppression Preparedness (2705)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		67.9	611.3	611.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>67.9</b>	<b>611.3</b>	<b>611.3</b>
5003	Capital Lease Payments	Land acquisition costs.	10.3	92.7	92.7
5004	Equipment	Small equipment purchases.	57.6	518.6	518.6

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,285.7</b>	<b>1,556.2</b>	<b>1,566.4</b>
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	1,285.7	1,556.2	1,566.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>335.4</b>	<b>406.2</b>	<b>406.8</b>
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for fixed fire costs.	335.4	406.2	406.8
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>585.0</b>	<b>586.8</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	585.0	586.8

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>1,153.8</b>	<b>1,096.8</b>	<b>1,265.0</b>
With Department of Natural Resources				154.8	151.1	157.0
With Office of the Governor				3.4	3.2	5.0
With University of Alaska				30.6	29.1	35.0
With Department of Administration				489.6	461.6	558.0
With Department of Transportation/Public Facilities				468.1	444.9	500.0
With Department of Law				7.3	6.9	10.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	100.7	95.7	100.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.4	3.2	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for fixed fire admin support.	50.0	47.5	45.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements.	2.6	2.5	5.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for design, layout, and printing services.	0.0	4.0	5.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.4	2.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for Nanook Crew superintendent support.	30.6	29.1	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	92.0	87.5	95.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	112.1	106.6	120.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for routine physical maintenance of the Division of Forestry Administration building in Palmer.	33.4	31.8	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.3	1.2	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	139.9	100.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	29.0	29.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	7.3	6.9	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	98.0	93.2	100.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	45.4	43.2	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.9	0.9	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	434.7	413.1	460.0

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**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
10-0394	Wlf/Res Tech II	PT	A	GP	Glennallen	100	10B / C	5.0		15,343	208	0	13,258	28,809	28,809
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20K	12.0		94,890	0	0	52,402	147,292	103,104
10-3067	Aircraft Maintenance Inspector	PT	A	GP	Palmer	200	19C / D	11.0		64,904	879	0	40,188	105,971	105,971
10-9002	Aviation Program Manager	FT	A	SS	Palmer	200	24Q / R	12.0		113,090	0	0	58,842	171,932	171,932
10-9012	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54D	7.0		30,376	0	0	21,647	52,023	52,023
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24J	3.0	*	29,443	0	0	15,125	44,568	44,568
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	**	23,670	415	0	17,770	41,855	41,855
10-9075	Forester V	FT	A	SS	Soldotna	200	22L	6.0	*	54,319	0	0	28,633	82,952	82,952
10-9094	Accounting Technician I	FT	A	GP	Palmer	200	12B / C	12.0		42,237	572	0	33,734	76,543	76,543
10-9111	Forester V	FT	A	SS	Fairbanks	203	22E	6.0	*	49,804	0	0	27,036	76,840	76,840
10-9181	St Log Ctr Coor	FT	A	SS	Fort Wainwright	603	16L	12.0		74,194	0	0	45,080	119,274	119,274
10-9195	Forester IV	FT	A	SS	Anchorage	200	20A / B	9.0	**	56,753	0	0	34,202	90,955	0
10-9196	Wlf/Res Tech IV	PT	F	GP	Glennallen	100	14C	7.0		28,381	384	0	21,002	49,767	49,767
10-9198	Fire Management Officer	PT	F	SS	Glennallen	500	16F / J	9.6		52,367	0	0	33,592	85,959	85,959
10-9199	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14C	6.5	**	27,146	469	0	19,782	47,397	47,397
10-9200	Forester II	FT	A	GP	Palmer	200	16G	12.0		63,882	865	0	41,392	106,139	106,139
10-9201	Wld For Te II	PT	A	GP	Delta Junction	100	14F / G	7.0		31,839	431	0	22,226	54,496	54,496
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10L	6.0	**	23,449	412	0	17,691	41,552	41,552
10-9223	Fire Management Officer	PT	F	SS	Soldotna	99	16N	10.0		63,990	0	0	38,332	102,322	102,322
10-9224	Fire Management Officer	PT	F	SS	Palmer	500	16O	10.0		66,075	0	0	39,069	105,144	105,144
10-9225	Procurement Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		63,262	856	0	41,172	105,290	105,290
10-9227	Training Specialist I	FT	A	GG	Anchorage	99	16R	12.0		85,917	1,163	0	49,188	136,268	136,268
10-9228	Wlf/Res Tech V	PT	F	SS	Palmer	99	15K	10.0		58,360	0	0	36,340	94,700	94,700
10-9230	Wlf/Res Tech IV	PT	A	GP	Soldotna	100	14E	7.0		30,462	412	0	21,738	52,612	52,612
10-9231	Wlf/Res Tech IV	PT	A	GP	Palmer	100	14B	7.0		27,425	371	0	20,664	48,460	48,460
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15A / B	8.0		33,605	455	0	24,416	58,476	58,476
10-9246	Forester II	PT	A	GP	Haines	200	16P	1.0	**	6,944	110	0	4,023	11,077	11,077
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	100	15C / D	7.0		30,960	419	0	21,915	53,294	53,294
10-9252	Administrative Assistant III	FT	A	SS	Fairbanks	603	15M	6.0	**	35,724	0	0	22,054	57,778	57,778
10-9278	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53C / D	6.0		28,724	0	0	19,506	48,230	33,761
10-9354	Administrative Assistant III	FT	A	SS	Palmer	600	15Q	6.0	**	39,416	0	0	23,361	62,777	62,777

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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:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**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
10-9373	Forester IV	FT	A	SS	Soldotna	200	20B	6.0	*	38,126	0	0	22,904	61,030	61,030
10-9415	Fire Management Officer	FT	A	SS	Fairbanks	99	16R	12.0		90,792	0	0	50,952	141,744	141,744
10-9417	Aircraft Pilot I	PT	A	GP	Palmer	200	22B	7.0		47,172	639	0	27,650	75,461	75,461
10-9429	Accounting Technician II	FT	A	GP	Fairbanks	203	14A / B	6.0	**	23,714	415	0	17,785	41,914	41,914
10-9435	Wlf/Res Tech IV	PT	F	GP	Palmer	100	14B / C	5.0		20,272	274	0	15,002	35,548	35,548
10-9436	Wlf/Res Tech II	PT	F	GP	Palmer	100	10C / D	5.0		15,875	215	0	13,446	29,536	29,536
10-9437	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D / E	5.0		18,385	249	0	14,334	32,968	32,968
10-9438	Wlf/Res Techiii	PT	F	GP	Palmer	100	12M	5.0		23,262	315	0	16,059	39,636	39,636
10-9439	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B	5.0		15,243	206	0	13,222	28,671	28,671
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17J	3.5	*	21,357	344	0	13,037	34,738	34,738
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	7.0		31,372	425	0	22,060	53,857	53,857
10-9445	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D	5.0		18,322	248	0	14,312	32,882	32,882
10-9447	Maint Gen Jrny	PT	A	LL	Mcgrath	2JJ	54D / E	6.0		30,861	0	0	20,262	51,123	51,123
10-9448	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D / E	5.0		18,385	249	0	14,334	32,968	32,968
10-9449	Wlf/Res Tech II	PT	F	GP	Palmer	100	10D	5.0		16,177	219	0	13,553	29,949	29,949
10-9450	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11C / D	5.0		17,201	233	0	13,915	31,349	31,349
10-9451	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	5.0		17,481	237	0	14,014	31,732	31,732
10-9452	Wlf/Res Techiii	PT	F	GP	Palmer	100	12C / D	5.0		18,210	247	0	14,272	32,729	32,729
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53M	7.0		40,554	0	0	25,248	65,802	39,481
10-9455	Wld For Te III	PT	A	GP	Fort Wainwright	103	15J	7.0		37,640	510	0	24,278	62,428	31,214
10-9457	Wlf/Res Tech I	PT	F	GP	Soldotna	100	8B / C	5.0		13,553	183	0	12,624	26,360	26,360
10-9458	Wlf/Res Techiii	PT	F	GP	Homer	100	12K	5.0		21,824	295	0	15,551	37,670	37,670
10-9460	Wlf/Res Tech II	PT	F	GP	Soldotna	100	10B / C	5.0		15,444	209	0	13,293	28,946	28,946
10-9461	Wlf/Res Tech V	PT	F	SS	Soldotna	500	15D	7.0		33,233	0	0	22,742	55,975	55,975
10-9462	Wlf/Res Techiii	PT	F	GP	Soldotna	100	12K	5.0		21,824	295	0	15,551	37,670	37,670
10-9463	Wlf/Res Techiii	PT	F	GP	Soldotna	100	12C / D	5.5		19,818	268	0	15,624	35,710	35,710
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	99	15P	7.0		41,819	566	0	25,757	68,142	68,142
10-9465	Wildland Fire Dispatcher II	PT	N	GP	Delta Junction	100	13D	5.0		19,589	222	0	10,450	30,261	30,261
10-9466	Wlf/Res Techiii	PT	F	GP	Delta Junction	100	12M	4.3	**	20,005	338	0	13,811	34,154	34,154
10-9467	Maint Gen Jrny	PT	A	LL	Delta Junction	2FF	54J	5.0		25,709	0	0	16,882	42,591	25,555
10-9468	Wlf/Res Techiii	PT	F	GP	Delta Junction	100	12J	5.0		21,133	286	0	15,306	36,725	36,725
10-9469	Wlf/Res Tech II	PT	F	GP	Delta Junction	100	10C	5.0		15,746	213	0	13,400	29,359	29,359
10-9470	Wlf/Res Tech I	PT	F	GP	Delta Junction	100	8A / B	5.0		13,512	183	0	12,610	26,305	26,305

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**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
10-9474	Forester II	FT	A	GP	Palmer	99	16M	12.0		81,963	1,110	0	47,789	130,862	130,862
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		59,495	805	0	39,840	100,140	100,140
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20L	12.0		97,989	0	0	53,499	151,488	151,488
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15E	7.0		32,635	442	0	22,507	55,584	55,584
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13C / D	5.0		19,589	265	0	14,760	34,614	34,614
10-9479	Wlf/Res Techiii	PT	F	GP	Glennallen	100	12B / C	5.0		17,761	240	0	14,113	32,114	32,114
10-9480	Wlf/Res Techiii	PT	F	GP	Glennallen	100	12E / F	5.0		19,273	261	0	14,648	34,182	34,182
10-9482	Accountant III	FT	A	GP	Anchorage	200	18D	5.0	**	27,574	452	0	17,585	45,611	45,611
10-9485	Wld For Te III	PT	A	GP	Fort	103	15J	9.6		51,620	699	0	33,295	85,614	85,614
10-9487	Wld For Te II	PT	A	GP	Palmer	100	14O	5.0		24,178	327	0	16,383	40,888	40,888
10-9488	W/F Spt Svcs IV	PT	A	LL	Palmer	2BB	53E	7.0		33,445	0	0	22,733	56,178	56,178
10-9489	Wlf/Res Tech IV	PT	F	GP	Palmer	100	14M	8.0		42,770	579	0	27,659	71,008	42,605
10-9490	Food Service, Journey	PT	A	LL	Mcgrath	2JJ	57B / C	5.0		20,917	0	0	15,186	36,103	21,662
10-9494	St Log Ctr Coor	PT	A	SS	Fairbanks	603	16B / C	10.0		49,131	0	0	33,074	82,205	82,205
10-9496	W/F Spt Svc III	PT	A	LL	Fairbanks	2EE	54B	7.0		30,121	0	0	21,557	51,678	49,094
10-9498	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54K	6.0		31,423	0	0	20,461	51,884	51,884
10-9499	W/F Spt Svcs IV	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	0	45,806	122,460	122,460
10-9500	Wlf/Res Techiii	PT	A	GP	Fairbanks	103	12K	5.0		22,482	304	0	15,783	38,569	38,569
10-9502	Wlf/Res Tech I	PT	F	GP	Soldotna	100	8C	5.0		13,926	189	0	12,756	26,871	26,871
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20B	6.0	*	39,220	0	0	23,291	62,511	62,511
10-9504	Forester III	PT	A	GP	Fort	103	18A / B	7.0		37,481	507	0	24,222	62,210	62,210
10-9505	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14F	6.0	**	28,491	480	0	19,475	48,446	48,446
10-9506	Wlf/Res Tech V	PT	F	SS	Fairbanks	503	15L	7.0		40,368	0	0	25,267	65,635	65,635
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15C	7.0		31,372	425	0	22,060	53,857	53,857
10-9508	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11D	5.0		17,721	240	0	14,099	32,060	32,060
10-9509	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12N	5.0		24,741	335	0	16,583	41,659	41,659
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B / C	5.0		19,524	264	0	14,737	34,525	34,525
10-9511	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14F	5.0		23,262	315	0	16,059	39,636	39,636
10-9513	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10F	5.0		17,721	240	0	14,099	32,060	32,060
10-9514	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,307	221	0	13,599	30,127	30,127
10-9516	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	5.0		18,298	248	0	14,303	32,849	32,849
10-9518	Wld For Te II	PT	F	GP	Fairbanks	103	14B	7.0		28,244	382	0	20,954	49,580	49,580
10-9519	Wlf/Res Tech II	PT	A	GP	Fairbanks	103	10D	5.0		16,664	226	0	13,725	30,615	30,615
10-9520	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14C	5.0		20,881	283	0	15,217	36,381	36,381
10-9521	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10C	5.0		16,218	220	0	13,567	30,005	30,005

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**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
10-9522	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10F	4.0	**	14,177	254	0	11,279	25,710	25,710
10-9524	Office Assistant II	PT	A	GP	Delta Junction	200	10A	6.0	**	17,783	334	0	15,687	33,804	33,804
10-9525	Wlf/Res Tech IV	PT	F	GP	Delta Junction	100	14C / D	6.5	**	27,304	472	0	19,838	47,614	47,614
10-9526	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	5.0		15,545	210	0	13,329	29,084	29,084
10-9527	Wlf/Res Techiii	PT	F	GP	Delta Junction	100	12B / C	5.0		17,369	235	0	13,974	31,578	31,578
10-9624	Aircraft Pilot I	PT	A	GP	Palmer	200	22F / G	7.0		54,296	735	0	30,171	85,202	85,202
10-9625	Wlf/Res Tech IV	PT	F	GP	Mcgrath	137	14F	5.0		30,948	419	0	18,779	50,146	50,146
10-9627	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12C	4.0		14,638	198	0	11,442	26,278	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20J	12.0		91,894	0	0	51,342	143,236	42,971
10-9654	Accounting Technician II	FT	A	GP	Palmer	200	14G	12.0		55,439	751	0	38,405	94,595	47,298
10-9656	Fire Management Officer	PT	A	SS	Delta Junction	500	16K / L	8.0		46,584	0	0	29,035	75,619	75,619
10-9663	Aircraft Pilot I	PT	A	GP	Palmer	200	22M	7.0		50,643	686	0	28,879	80,208	80,208
10-9666	Wlf/Res Tech IV	PT	F	GP	Soldotna	100	14L	7.0		36,241	491	0	23,783	60,515	60,515
10-9667	Wlf/Res Techiii	PT	F	GP	Homer	100	12A / B	5.0		17,201	233	0	13,915	31,349	31,349
10-9668	Wlf/Res Tech I	PT	F	GP	Soldotna	100	8B / C	5.0		13,553	183	0	12,624	26,360	26,360
10-9670	Wlf/Res Tech II	PT	A	GP	Soldotna	100	10D / E	5.0		16,228	220	0	13,571	30,019	30,019
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11B / C	5.0		16,279	220	0	13,589	30,088	30,088
10-9673	Office Assistant II	PT	A	GP	Glennallen	200	10B / C	9.0		27,286	369	0	23,747	51,402	51,402
10-9674	Forester IV	FT	A	SS	Palmer	200	20E	6.0	*	41,975	0	0	24,266	66,241	66,241
10-9675	Forester IV	FT	A	SS	Tok	200	20C	6.0	*	39,120	0	0	23,256	62,376	59,257
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14E	3.5	**	15,100	259	0	10,823	26,182	26,182
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	*	31,730	0	0	20,641	52,371	52,371
10-9679	Wlf/Res Tech I	PT	F	GP	Fairbanks	103	8C	5.0		14,341	194	0	12,903	27,438	27,438
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15C / D	7.5		34,893	472	0	24,089	59,454	59,454
10-9681	Wlf/Res Tech II	PT	F	GP	Tok	100	10B	4.0	**	12,194	228	0	10,578	23,000	23,000
10-9682	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12F	5.0		20,174	273	0	14,967	35,414	35,414
10-9683	Wlf/Res Tech II	PT	A	GP	Tok	100	10E	5.0		16,689	226	0	13,734	30,649	30,649
10-9684	Wlf/Res Tech II	PT	F	GP	Tok	100	10B	5.0		15,243	206	0	13,222	28,671	28,671
10-9685	Wlf/Res Tech I	PT	F	GP	Tok	100	8B	5.0		13,512	183	0	12,610	26,305	26,305
10-9686	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11B	4.0	**	13,023	239	0	10,871	24,133	19,306
10-9688	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,262	220	0	13,583	30,065	30,065
10-9689	Wlf/Res Tech IV	PT	F	GP	Tok	100	14B / C	7.0		28,381	384	0	21,002	49,767	49,767
10-9690	Fire Management Officer	PT	F	SS	Tok	500	16J	7.0		39,421	0	0	24,931	64,352	0
10-9692	Wlf/Res Tech V	PT	F	SS	Mcgrath	537	15J	7.0		50,365	0	0	28,803	79,168	79,168
10-9693	W/F Spt Svcs V	FT	A	LL	Fairbanks	2EE	52P	12.0		84,702	0	0	48,654	133,356	133,356

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**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
10-9694	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54D	6.0		27,513	0	0	19,077	46,590	27,954
10-9695	Wlf/Res Tech V	FT	F	GP	Anchorage	100	15F / G	12.0		58,545	793	0	39,504	98,842	98,842
10-9696	Wlf/Res Techiii	PT	F	GP	Glennallen	100	12B / C	5.0		17,313	234	0	13,955	31,502	31,502
10-9700	W/F Spt Svcs IV	PT	A	LL	Mcgrath	2JJ	53O	5.0		33,984	0	0	19,810	53,794	53,794
10-9707	Wildland Fire Dispatcher I	PT	A	GP	Mcgrath	137	11B / C	5.0		22,584	306	0	15,820	38,710	38,710
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13E	5.0		27,771	376	0	17,655	45,802	45,802
10-9712	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D	5.0		18,322	248	0	14,312	32,882	32,882
10-9713	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	5.0		15,444	209	0	13,293	28,946	28,946
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10F	6.0	**	21,372	384	0	16,957	38,713	38,713
10-9716	Office Assistant II	PT	A	GP	Mcgrath	237	10C / D	6.0		26,210	355	0	18,668	45,233	45,233
10-9720	Forester V	FT	F	SS	Palmer	200	22C / D	12.0		89,582	0	0	50,524	140,106	140,106
10-9743	Maint Gen Jrny	PT	A	LL	Soldotna	2CC	54B / C	5.0		21,385	0	0	15,352	36,737	22,042
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13F	5.0		21,003	284	0	15,260	36,547	36,547
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B / C	7.0		27,074	367	0	20,540	47,981	47,981
10-9749	Mt/Gen Sub I	PT	A	LL	Mcgrath	2JJ	58B	5.0		19,375	0	0	14,641	34,016	34,016
10-9751	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56C	5.0		19,921	0	0	14,834	34,755	34,755
10-9752	Food Service, Lead	PT	A	LL	Mcgrath	2JJ	56J	6.0		29,530	0	0	19,791	49,321	49,321
10-9753	Mt/Gen Sub II	PT	A	LL	Tok	2FF	56B / C	5.0		20,115	0	0	14,903	35,018	29,765
10-9756	W/F Spt Svcs I	PT	A	LL	Palmer	2BB	56K	5.0		22,321	0	0	15,683	38,004	38,004
10-9757	W/F Spt Svc III	PT	A	LL	Tok	2FF	54B / C	5.0		22,200	0	0	15,640	37,840	37,840
10-9758	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56E	5.0		21,229	0	0	15,297	36,526	36,526
10-9759	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15B	5.0		21,637	293	0	15,484	37,414	37,414
10-9760	W/F Spt Svc III	PT	A	LL	Palmer	2BB	54F	7.0		32,499	0	0	22,398	54,897	54,897
10-9762	Wld For Te III	PT	A	GP	Palmer	100	15C	7.0		30,462	412	0	21,738	52,612	0
10-9763	Wlf/Res Tech IV	PT	F	GP	Palmer	100	14J	8.0		38,857	526	0	26,274	65,657	65,657
10-9764	M/Air Adjrnj	FT	A	LL	Palmer	2BB	53C / D	12.0		55,113	0	0	38,185	93,298	93,298
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10D / E	9.0		23,157	313	0	15,239	38,709	27,096
10-9767	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12O	8.0		40,872	553	0	26,987	68,412	0
10-9768	Wlf/Res Tech II	PT	F	GP	Delta Junction	100	10D	5.0		16,177	219	0	13,553	29,949	2,995
10-9769	Wlf/Res Tech I	PT	F	GP	Delta Junction	100	8C	4.0	**	11,141	214	0	10,205	21,560	21,560
10-9770	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,352	221	0	13,615	30,188	3,019
10-9771	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	5.0		18,298	248	0	14,303	32,849	32,849
10-9772	Wlf/Res Tech II	PT	A	GP	Fairbanks	103	10E	4.0	**	13,754	249	0	11,130	25,133	25,133
10-9773	Wlf/Res Tech II	PT	F	GP	Soldotna	100	10C	5.0		15,746	213	0	13,400	29,359	29,359
10-9774	Wlf/Res Techiii	PT	F	GP	Homer	100	12G	5.0		20,272	274	0	15,002	35,548	3,555
10-9775	Wlf/Res Tech II	PT	F	GP	Tok	100	10B / C	5.0		15,746	213	0	13,400	29,359	2,936

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**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
10-9776	Wlf/Res Techiii	PT	F	GP	Tok	100	12G	4.0	**	16,218	282	0	12,001	28,501	28,501
10-9777	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B	5.0		15,243	206	0	13,222	28,671	2,867
10-9778	Wlf/Res Tech IV	PT	F	GP	Palmer	100	14D	5.0		21,003	284	0	15,260	36,547	36,547
10-9779	Wlf/Res Techiii	PT	F	GP	Palmer	100	12C / D	5.0		18,322	248	0	14,312	32,882	32,882
10-9780	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	5.0		15,545	210	0	13,329	29,084	2,908
10-9782	Wlf/Res Tech II	PT	F	GP	Soldotna	100	10B / C	5.0		15,545	210	0	13,329	29,084	29,084
10-9783	Wlf/Res Tech II	PT	F	GP	Homer	100	10G	5.0		17,761	240	0	14,113	32,114	3,211
10-9784	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,352	221	0	13,615	30,188	3,019
10-9785	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10C	5.0		16,218	220	0	13,567	30,005	30,005
10-9786	Wld For Te II	PT	F	GP	Soldotna	100	14G	5.0		23,311	316	0	16,077	39,704	39,704
10-9787	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D / E	5.0		20,316	275	0	15,017	35,608	35,608
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13C	5.0		18,956	257	0	14,536	33,749	33,749
10-9789	Wildland Fire Dispatcher II	PT	F	GP	Palmer	100	13C	5.0		18,956	257	0	14,536	33,749	33,749
10-9790	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11B / C	5.0		16,228	220	0	13,571	30,019	24,015
10-9791	W/F Spt Svcs II	PT	A	LL	Fairbanks	2EE	55N	5.0		27,581	0	0	17,544	45,125	45,125
10-9792	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56C	5.0		19,921	0	0	14,834	34,755	34,755
10-9793	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56B	5.0		19,297	0	0	14,613	33,910	33,910
10-9794	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56E	5.0		21,229	0	0	15,297	36,526	36,526
10-9795	W/F Spt Svcs I	PT	A	LL	Palmer	2BB	56B	5.0		18,136	0	0	14,202	32,338	32,338
10-9796	W/F Spt Svcs I	PT	A	LL	Palmer	2BB	56C	5.0		18,760	0	0	14,423	33,183	33,183
10-9798	W/F Spt Svcs II	PT	A	LL	Palmer	2BB	55O	5.0		27,321	0	0	17,452	44,773	44,773
10-9799	Wildland Forestry Technician I	PT	A	GP	Fort Wainwright	103	12J	5.0		23,214	314	0	16,042	39,570	27,699
10-9800	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54J	6.0		28,886	0	0	19,563	48,449	48,449
10-9801	Wlf/Res Tech II	PT	F	GP	Tok	100	10C	5.0		15,746	213	0	13,400	29,359	2,936
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K	12.0		78,527	1,063	0	46,573	126,163	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14L	9.0		46,171	625	0	23,382	70,178	70,178
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10N	3.0	**	12,500	216	0	9,120	21,836	21,836
10-9808	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		69,184	0	0	43,308	112,492	33,748
10-9810	Wlf/Res Tech V	PT	A	GP	Palmer	100	15E	9.6		44,756	606	0	30,867	76,229	76,229
10-9811	Wld For Te III	PT	A	GP	Palmer	100	15C / D	9.6		42,208	571	0	29,965	72,744	72,744
10-9812	Office Assistant II	PT	A	GP	Fairbanks	203	10E / F	5.0		17,126	232	0	13,888	31,246	31,246
10-9816	Wlf/Res Techiii	PT	F	GP	Palmer	100	12C / D	5.0		17,817	241	0	14,133	32,191	0
10-9817	Wlf/Res Techiii	PT	A	GP	Palmer	100	12D / E	5.0		18,385	249	0	14,334	32,968	0
10-9818	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	5.0		17,425	236	0	13,994	31,655	0
10-9819	Wlf/Res Techiii	PT	F	GP	Palmer	100	12E	5.5		20,851	282	0	15,989	37,122	0
10-9820	Wlf/Res Tech IV	PT	F	GP	Palmer	100	14F	6.0		27,105	367	0	18,985	46,457	0
10-9823	Information Officer II	PT	A	GP	Fort	203	17G	9.6		56,254	762	0	34,935	91,951	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**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
10-9824	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	7.0		25,328	343	0	19,922	45,593	22,797
10-9825	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	7.0		24,585	333	0	19,659	44,577	22,289
10-9826	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	7.0		25,328	343	0	19,922	45,593	11,398
10-9827	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156
10-9828	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156
10-9829	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156
10-9830	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156
10-9831	Wlf/Res Tech I	PT	F	GP	Palmer	100	8A / B	7.0		18,917	256	0	17,654	36,827	9,207
10-9832	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	7.0		24,585	333	0	19,659	44,577	22,289
10-9833	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	7.0		24,642	334	0	19,679	44,655	22,328
10-9834	Wlf/Res Techiii	PT	F	GP	Palmer	100	12A / B	7.0		24,081	326	0	19,481	43,888	10,972
10-9835	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,843	296	0	18,689	40,828	10,207
10-9836	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,743	294	0	18,654	40,691	10,173
10-9837	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,743	294	0	18,654	40,691	10,173
10-9838	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156
10-9839	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12A / B	7.0		24,809	336	0	19,738	44,883	11,221
10-9840	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,393	303	0	18,884	41,580	10,395
10-9841	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,445	304	0	18,902	41,651	10,413
10-9842	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,393	303	0	18,884	41,580	10,395
10-9843	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,393	303	0	18,884	41,580	10,395
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	13,889	252	0	11,254	25,395	0
<b>Total Positions</b> <b>Full Time Positions:</b> 28 <b>Part Time Positions:</b> 190 <b>Non Permanent Positions:</b> 0 <b>Positions in Component:</b> 218														<b>Total Salary Costs:</b> 6,851,380 <b>Total COLA:</b> 58,807 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 4,700,089	
<b>Total Component Months:</b> 1,467.8														<b>Total Pre-Vacancy:</b> 11,610,276 <b>Minus Vacancy Adjustment of 4.95%:</b> (574,768) <b>Total Post-Vacancy:</b> 11,035,508 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 11,035,508	

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Fire Suppression, Land & Water Resources (602)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,523,862	1,448,423	13.13%
1004 General Fund Receipts	9,568,894	9,095,185	82.42%
1007 Interagency Receipts	116,241	110,486	1.00%
1061 Capital Improvement Project Receipts	401,280	381,414	3.46%
<b>Total PCN Funding:</b>	<b>11,610,276</b>	<b>11,035,508</b>	<b>100.00%</b>

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# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Fire Suppression Activity Component Budget Summary**

## Component: Fire Suppression Activity

### Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all state, municipal, and private lands, and lands negotiated through agreements.

### Major Component Accomplishments in 2020

After one of the largest Alaska fire seasons on record last year, 2020 was below average in terms of number of fires and acres burned (340 fires for 181,253 acres), though the division was able to successfully respond to and contain a number of potential problem fires in Critical and Full management option areas. Over-winter holdover fires (fires that continue to burn deep in the duff layer over winter and resurface the next season) was a concern for 2020, and as predicted, a handful of 'overwinter reburn' fires from 2019's Deshka Landing, Swan Lake and Shovel Creek fires resurfaced in March and April. These fires were suppressed or monitored and remained under an acre in size. In some cases, the deep duff layer and peat fuels that the fires were burning in created challenges in achieving 100% suppression.

A key goal of the division is to contain 90% of wildland fires at less than 10 acres within Critical and Full management option areas. In 2020, 98% of fires in the Critical management option and 89% of fires within the Full management option were contained at less than 10 acres. Many of these fires had potential to threaten structures and other urban values if they had not been suppressed at a small size. One notable exception was the early-season Trumpeter Fire in the Kenai, which ignited in late April in a Critical suppression area and grew to 139 acres, before being contained. The Any Creek fire in Fairbanks area was ignited in a Full suppression area and was limited to 44 acres after having received extremely aggressive initial attack with aircraft and fire personnel. Any Creek had started in the area of Shovel Creek fire from 2019, which grew to over 22,000 acres, necessitating evacuations and eventually costing over \$20 million dollars.

Despite the challenges created by COVID-19, DOF continued to maintain a safe fire line operational record by emphasizing safety of firefighters and the public as the top priority. Some of 2020's decline in lost workdays (due to injury) is attributable to less employee hours worked with the slower than average Alaska season. Online safety training, SafetyHub, saved instructor travel expenses and efficiently delivered training to DOF employees across the State when classroom training was not possible due to COVID-19. Mandatory training for all division personnel includes an annual Fireline Safety Refresher, CPR/1st Aid and defensive driving training, and complement of Occupational Safety and Health Administration (OSHA) training related to general workplace safety. Initial certification and daily tailgate safety sessions include proper use of firefighting equipment such as chainsaws, engines, forklifts, dozers, and safety analysis of firefighting facilities to mitigate hazards.

This year, Alaska provided critical support to the Lower-48 during a record fire season in terms of length, acreage burned and damage to values at risk, particularly in California. The national incident ordering and mobilization system is designed to move resources across state (and even national) boundaries to where they are most needed. In 2019, Alaska received much needed support from the Lower-48 states in the form of fire crews, aircraft, and support personnel. This season, Alaska provided the Lower-48 states with 14 fire crews, including 3 emergency firefighter crews (EFF), over 300 single resource support personnel, and 15 aircraft, including air attack platforms, retardant aircraft, and helicopters. In addition, the Alaska Type 1 Incident Management Team (IMT) was mobilized to the Grizzly Fire in Colorado and the August Complex in California to assist agency administrators in the management of complex incidents. At the time of this writing, Alaska is still providing single resource overhead and a Type 2 IMT is being assembled for possible mobilization. It is important to note the cost of mobilizing and supporting these resources is fully paid for by the receiving units.

The State of Alaska mobilized and provided jobs to 344 emergency firefighters (EFFs), totaling over \$1.2 million in EFF wages on fires across Alaska and the Lower-48 this season. Wildland fire response contributed to Alaska's economy by utilizing 149 equipment and supply vendors, for over \$2.6 million worth of services. These vendors provide services such as food, equipment, fuel, and other support needed to support wildland fire fighters in the field.



The division hired and fifteen short term non-permanent (STNP) for thirty days each. These STNPs were divided among the DOF areas and helped to fill basic firefighting personnel needs such as engine and helicopter crewmembers and wildland fire dispatchers. 30 task books were issued for these positions, and by the end of the season 5 were certified as 'full qualified'. A five person STNP helitack module with was formed in McGrath, providing the area with additional capacity to provide helicopter supported initial attack in the area, while providing the STNPs with valuable fire experience.

DOF coordinated public, media, and elected official outreach for fire danger and wildland fire incidents using public service announcements, social media postings, and media interviews. Over 900 social media posts and Public Service announcements garnered over 3 million views.

## **Key Component Challenges**

### **Inherent risk in firefighting activity, including training and preparedness activities.**

The inherent risk in all firefighting activity was made clear this year with the unfortunate aircraft accident that occurred during a mission to transport three EFF from Hooper Bay to Soldotna for training. The division's logistics "Shrike" 909AK, a fixed-wing aircraft, lost power on take-off from Aniak due to incorrect fuel and crashed in a shallow pond just beyond the airstrip. Fortunately, there were no fatalities, but injuries to the passengers ranged from minor to severe, and the aircraft was destroyed. DOF aviation and safety managers are working with interagency partners to develop training or protocols to mitigate the chances of an accident like this happening again.

### **Maintaining firefighting capacity in a competitive job market with reduced federal, state, and municipal funding.**

Within DOF Fire Management Areas, there has been a consistent turnover of fire managers, Type 3 incident commanders, division supervisors, and dispatch and aviation personnel. Recruitment and retention of a qualified firefighting force within the DOF has been challenging due to the short season of employment combined with more competitive wages and benefits in the private and federal sectors. Despite the slower than average Alaska fire season, Alaska still needed to order 344 single resource overhead, nine crews, and 13 aircraft to be mobilized from the L-48 for assistance. The division's need for Lower-48 firefighting resources (agency crews, contract crews, and individuals with advanced training to meet initial and extended attack suppression objectives) should be replaced with increased in-state capacity to provide jobs to Alaskans.

Maintaining a viable and well-trained EFF Type II Crew program continues to be a challenge. The number of available rural Type 2 crews has decreased from 16 crews in 2019 to under 10 in 2020. Crew numbers have trended downward from a peak of 73 in the last decade. Changes in rural demographics, increased training and qualification standards, and newly implemented background checks contribute to this decline. Area Fire Management Officers have identified the lack of leadership (Crew Bosses and Squad Bosses) as having the most profound impact on crew availability. Additionally, the BLM/Alaska Fire Service has moved to a contract model for EFF crews (vs. agency managed crews), creating competition with EFF or assignment opportunities. For the 2021 season, DOF will continue to provide training opportunities for EFF personnel and increase the utilization of 8-10 person EFF 'Modules' or 'Squads', which will provide opportunities for villages that cannot meet numbers to fill a 20 person crew.

Recruitment and retention problems have also affected Alaska's ability to field Type I and II IMTs. IMTs oversee the response to large project fires or all-hazard incidents when the complexity level has exceeded the initial or extended attack forces' capabilities. Key positions such as Incident Commanders, Finance Section Chiefs, Air Tactical Group Supervisors, and Logistic Section Chiefs continue to be in short supply. Due to staffing shortages among fire management agencies, it is more difficult for personnel to leave their regular duties to fill an assignment on an IMT. Alaska IMTs continue to rely on Lower-48 personnel to fill critical positions. However, they strive to recruit from both fire and resource personnel within the state.

### **Increasing workload because of expanding values at risk.**

Alaska's population has remained relatively stable over the last ten years. However, some population centers (such as the Mat-Su Valley) are expanding in population and development, increasing public exposure to wildland fire threats. As population increases, the risk of human-caused fire starts near residences, and businesses increase correspondingly. Most wildland fires within the state are human-caused (85%), and the highest values at risk are

within DOF protection.

DOF is also responsible for protecting permitted structures and private property in remote areas from ongoing large fires, such as those found on recreational parcels, mining sites, and trap lines. The Alaska Constitution, State laws, and the Alaska State Legislature all direct the Department of Natural Resources to sell state land for settlement and private ownership. This policy frequently adds to the already increasing wildland urban interface problem by placing new subdivisions and residences in fire-prone locations. To help identify these sites, the Alaska Known Sites Database was created as an interagency electronic web-based inventory of structures and values. This database is still incomplete and will require an effort to capture missing sites and annual updates to keep pace with changes on the ground.

The protection of Native allotments presents unique challenges to the Division's Fire Management Areas. DOF is responsible for an agreement with Federal agencies to protect 40-160 acre parcels that have been placed into trust status through the Alaska Native Claims Settlement Act. Protection of these large tracts of often undeveloped land from ongoing large fires is resource-intensive, costly, and often involves increased exposure to fire personnel.

A recent challenge to the division involves heightened levels of fire protection requested by Native Corporations to offset carbon credit contracts. These sales that produce revenue for the landowner also drive the increased future cost of wildfire response. This is a policy issue that requires additional dialog with jurisdictional agents and the federal government.

#### **Increasing contractual costs for aircraft, equipment, and services.**

Costs tend to increase due to market pressure on vendors, particularly those supplying contractual or call-when-needed firefighting aircraft. Costs for private sector services on which the state relies heavily during the fire season continue to escalate.

Experienced crews may be requested from the Lower-48 for prepositioning during high-fire-danger weather events or for project fires. This movement of crews is costly, and response time to fires increase due to extensive travel. Also, the use of Lower-48 crews reduces the job opportunities and income for Alaskans currently provided by the DOF crew management program.

#### **Providing aerial firefighting response to wildland/urban interface areas.**

Retardant bases are in McGrath, Palmer, Fairbanks, and Tanacross. They provide geographically dispersed loading/fueling bases but are now challenged by maintaining a dependable and experienced workforce. In 2020, a new retardant site was established at Fairbanks International Airport as an alternate.

The Tanacross base's runway has growing maintenance issues that will need to be addressed in the next few years, or this base will be closed.

The restriction or reluctance by federal land managers to allow the use of retardant can hinder the effectiveness of aerial delivered products.

#### **Increasing need for response to non-fire incidents (all risk).**

The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management (DHSEM), relies on DOF for logistical and operational support for non-fire incidents, including earthquakes, floods, and wind events. DOF has limited staffing to assist in fire adequately and non-fire events, particularly those that occur outside of the fire season when most personnel are on seasonal leave. In 2020, the Department of Health and Social Services requested DOF to assist personnel and warehouse support in the Covid-19 pandemic efforts.

### **Significant Changes in Results to be Delivered in FY2022**

The division's fire prevention, investigation, and enforcement program continued to successfully focus on its goal of reducing human-caused fires by 10% annually in critically identified wildland urban interface zones. The program was successful through various planning, education, engineering, investigation, and enforcement methods and platforms.

In May, DOF entered an interagency agreement with the South Dakota DNR for the first time, which allowed both states to share qualified fire investigators and trainees as needed. Also, DOF brought another investigator from USFS Region 5 to assist with another 8+ lower 48 skilled prevention techs and investigators available to help Alaska as needed. By the end of the 2020 fire season, over 250 prevention/compliance contacts had been made by DOF staff resulting in no enforcement actions, 18 written warnings had been issued with no further enforcement actions required, and no minor offense or criminal citations had been issued for serious violations of the wildfire protection laws. Over 10,000 small-scale burn permits had been obtained for use by the public and 158 large-scale burn permits were issued by DOF staff for burning that exceeded what was allowed under a small-scale permit. The focus for 2021 will be to continue to build off the high level of success achieved to date by reinforcing what has already been accomplished and expanding upon new opportunities as they are created to reduce the impacts of human caused wildfires in Alaska.

The balancing of workload between our federal partners and the state will continue to be a challenge. With reduced assets across the state due to budget reductions, a discussion with these partners will seek a fair distribution for each agency. Even though the United States Forest Service (USFS) has taken over fire protection for the Haines area, the USFS does not issue Red Card recertification to emergency hires EFF. The division continues to refresh and recertify local resources, both individuals and fire department staff.

## Statutory and Regulatory Authority

Alaska Statutes - Title 41  
Section 41.15.010 - 41.15.170  
Section 41.15.200 - 41.15.240  
11 AAC 95

Contact Information
<p><b>Contact:</b> John "Chris" Maisch, State Forester  <b>Phone:</b> (907) 451-2666  <b>E-mail:</b> <a href="mailto:chris.maisch@alaska.gov">chris.maisch@alaska.gov</a></p>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

Non-Formula Component

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	21,304.0	6,152.3	6,152.3	6,152.3	6,152.3	0.0	0.0%
72000 Travel	2,410.6	397.4	397.4	397.4	397.4	0.0	0.0%
73000 Services	111,902.1	27,046.7	27,046.7	27,046.7	27,046.7	0.0	0.0%
74000 Commodities	13,881.7	5,505.0	5,505.0	5,505.0	5,505.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>149,498.4</b>	<b>39,101.4</b>	<b>39,101.4</b>	<b>39,101.4</b>	<b>39,101.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	3,410.3	3,410.3	3,410.3	0.0	-3,410.3	-100.0%
1002 Fed Rcpts (Fed)	48,668.9	23,960.4	23,960.4	23,960.4	23,960.4	0.0	0.0%
1004 Gen Fund (UGF)	100,829.5	10,230.7	10,230.7	10,230.7	13,641.0	3,410.3	33.3%
1108 Stat Desig (Other)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>100,829.5</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>48,668.9</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fire Suppression Activity (2706)  
**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 FY2021 Conference Committee To FY2021 Authorized *****												
FY2021 Fire Suppression Activities Sec31d CH8 SLA2020 P94 L11 (HB205)												
1002 Fed Rcpts	ConfC(L)	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
(d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2021, estimated to be \$20,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2021.												
Conference Committee												
1001 CBR Fund	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,410.3										
1004 Gen Fund		3,460.4										
1108 Stat Desig		10,230.7										
		1,500.0										
Subtotal 39,101.4 6,152.3 397.4 27,046.7 5,505.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse FY2021 Fire Suppression Activities Sec31d CH8 SLA2020 P94 L11 (HB205)												
1002 Fed Rcpts	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
(d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2021, estimated to be \$20,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2021.												
Restore Fire Federal Authorization Estimate												
1002 Fed Rcpts	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language:												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2022, estimated to be \$20,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2022.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,410.3										
		3,410.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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

**Component:** Fire Suppression Activity (2706)

**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	
Carryforward Language for Fire Activity Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended unobligated general fund balance, not to exceed \$5,000,000, from the Fire Suppression Activity appropriation shall be made available for capital costs related to fuel mitigation and fire break activities.												
	Totals	39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Fire Suppression Activity (2706)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2,410.6	397.4	397.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>2,410.6</b>	<b>397.4</b>	<b>397.4</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	812.8	134.0	134.0
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	186.0	30.7	30.7
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	120.5	19.9	19.9
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	1,284.1	211.6	211.6
2006	Other Travel Costs	In-state non-employee surface transport.	7.2	1.2	1.2

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		111,902.1	27,046.7	27,046.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>111,902.1</b>	<b>27,046.7</b>	<b>27,046.7</b>
3000	Education Services	Training, educational conferences, and agency memberships.	0.1	1.0	1.0
3001	Financial Services	Program/Management Consulting for financial services.	192.6	45.6	45.6
3003	Information Technology	Software leases, licensing, and maintenance.	2.2	0.5	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	101.0	24.4	24.4
3005	Health Services	Emergency medical services such as vaccine, physical examination and drug testing.	0.3	0.1	0.1
3006	Delivery Services	Freight, courier services, and postage.	245.0	59.2	59.2
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	433.9	104.9	104.9
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	863.3	208.7	208.7
3010	Equipment/Machinery	Services agreements for equipment/machineries for fire activity.	32,631.0	7,886.9	7,886.9
3011	Other Services	Several contracts as needed to support fire activities during fire season, and state travel office fees.	74,069.3	17,902.5	17,902.5



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>111,902.1</b>	<b>27,046.7</b>	<b>27,046.7</b>
3016	Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable services agreement with DFG for fire support including equipment usage, payroll costs and miscellaneous support costs.	105.0	25.4	25.4
3016	Inter-Agency Economic Development	M&VA - Department-wide	Multiple reimbursable service agreements.	841.5	203.4	203.4
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Agriculture for fire emergency response needs.	10.0	2.4	2.4
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements.	300.0	72.5	72.5
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements.	177.9	43.0	43.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement for information technology for fire emergency response.	11.0	2.7	2.7
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements.	10.0	2.4	2.4
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements.	106.0	25.6	25.6
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Reimbursable services agreement with Public Safety for fire emergency response for Alaska State Troopers.	85.0	20.5	20.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Multiple reimbursable service agreements.	338.5	81.8	81.8
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	242.2	58.5	58.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	150.0	36.3	36.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	96.6	23.3	23.3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>111,902.1</b>	<b>27,046.7</b>	<b>27,046.7</b>
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Statewide Single Audit Federal Compliance.	28.1	6.8	6.8
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services.	5.0	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	856.6	207.0	207.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Activity (2706)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		13,881.7	5,505.0	5,505.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>13,881.7</b>	<b>5,505.0</b>	<b>5,505.0</b>
4000	Business	General office supplies for fire suppression activities.	77.1	30.6	30.6
4002	Household/Institutional	Cleaning, food, and other supplies.	4,039.1	1,601.8	1,601.8
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	0.5	0.2	0.2
4004	Safety	General field safety measures in support for fire suppression activities.	945.2	374.8	374.8
4005	Building Materials	Building materials for construction.	2.1	0.8	0.8
4006	Signs and Markers	General services contracts for field signs and markers for fire suppression activities.	2.5	1.0	1.0
4008	Aggregate	Expense for calcium chloride and gravel.	3.9	1.5	1.5
4010	Culverts	General services contracts for drains systems for fire suppression activities.	2.7	1.1	1.1
4011	Electrical	Expense for wire splice kit and wire strippers.	0.3	0.1	0.1
4012	Plumbing	Contractual services for plumbing for fire suppression activities.	1.4	0.6	0.6
4013	Lube Oils/Grease/Solvents	Oil, anti-freeze, and wiper fluid expenses.	4.6	1.8	1.8
4014	Bottled Gas	Propane and acetylene expenses.	4.8	1.9	1.9
4015	Parts and Supplies	Miscellaneous expense such as	44.2	17.5	17.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>				<b>13,881.7</b>	<b>5,505.0</b>	<b>5,505.0</b>
			pump replacement parts, forklift parts, industrial batteries, vehicle and non-vehicle supplies.			
4016	Paint/Preservatives		Paint and painting supplies.	0.2	0.1	0.1
4019	Small Tools/Minor Equipment		Small equipment and tools.	4.7	1.9	1.9
4019	Small Tools/Minor Equipment		Warehouse bulk purchases transferred to Fire Activity.	5,642.9	2,237.8	2,237.8
4020	Equipment Fuel		Fuel expense for vehicles, aviation fuel and fuel dispensing services.	3,105.5	1,231.5	1,231.5

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>48,668.9</b>	<b>23,960.4</b>	<b>23,960.4</b>
5010 Federal Natural Resources - Miscellaneous Grants		Various federal cooperator partners fire support costs.	48,668.9	23,960.4	23,960.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact and British Columbia fire supprt costs.	0.0	1,500.0	1,500.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1,705.1</b>	<b>0.0</b>	<b>0.0</b>
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Miscellaneous Northwest Compact revenue.	46.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery revenue.	1,658.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>Component Totals</b>	<b>3,363.4</b>	<b>812.9</b>	<b>812.9</b>
		With Department of Fish and Game	105.0	25.4	25.4
		With Department of Military and Veterans Affairs	841.5	203.4	203.4
		With Department of Natural Resources	614.9	148.6	148.6
		With Department of Public Safety	85.0	20.5	20.5
		With Department of Transportation/Public Facilities	1,195.1	288.8	288.8
		With University of Alaska	242.2	58.5	58.5
		With Department of Administration	178.1	43.1	43.1
		With Department of Law	96.6	23.3	23.3
		With Department of Health and Social Services	5.0	1.3	1.3

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable services agreement with DFG for fire support including equipment usage, payroll costs and miscellaneous support costs.	105.0	25.4	25.4
3016	Inter-Agency Economic Development	M&VA - Department-wide	Multiple reimbursable service agreements.	841.5	203.4	203.4
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Agriculture for fire emergency response needs.	10.0	2.4	2.4
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements.	300.0	72.5	72.5
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements.	177.9	43.0	43.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement for information technology for fire emergency response.	11.0	2.7	2.7
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements.	10.0	2.4	2.4

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements.	106.0	25.6	25.6
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Reimbursable services agreement with Public Safety for fire emergency response for Alaska State Troopers.	85.0	20.5	20.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Multiple reimbursable service agreements.	338.5	81.8	81.8
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	242.2	58.5	58.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	150.0	36.3	36.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	96.6	23.3	23.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Statewide Single Audit Federal Compliance.	28.1	6.8	6.8
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services.	5.0	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	856.6	207.0	207.0

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Parks and Outdoor Recreation Results Delivery Unit Budget Summary**



<b>Parks and Outdoor Recreation Results Delivery Unit</b>
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**Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

**Major RDU Accomplishments in 2020**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2022**

Changes in results are identified at the individual component level.

<b>Contact Information</b>
<b>Contact:</b> Ricky Gease, Division Director <b>Phone:</b> (907) 269-8701 <b>E-mail:</b> ricky.gease@alaska.gov

**Parks and Outdoor Recreation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2020 Actuals</b>				<b>FY2021 Management Plan</b>				<b>FY2022 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Parks Management & Access	9,054.8	2,987.6	537.2	12,579.6	9,336.7	3,073.1	1,257.6	13,667.4	9,610.3	3,088.1	1,261.8	13,960.2
History and Archaeology	453.9	583.3	663.6	1,700.8	474.3	977.3	1,104.4	2,556.0	475.6	982.2	1,109.6	2,567.4
<b>Totals</b>	<b>9,508.7</b>	<b>3,570.9</b>	<b>1,200.8</b>	<b>14,280.4</b>	<b>9,811.0</b>	<b>4,050.4</b>	<b>2,362.0</b>	<b>16,223.4</b>	<b>10,085.9</b>	<b>4,070.3</b>	<b>2,371.4</b>	<b>16,527.6</b>

**Parks and Outdoor Recreation  
Summary of RDU Budget Changes by Component  
From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>531.3</b>	<b>9,279.7</b>	<b>4,050.4</b>	<b>2,362.0</b>	<b>16,223.4</b>
<b>Adjustments which continue current level of service:</b>					
-Parks Management & Access	0.4	23.2	15.0	4.2	42.8
-History and Archaeology	1.3	0.0	4.9	5.2	11.4
<b>Proposed budget increases:</b>					
-Parks Management & Access	250.0	0.0	0.0	0.0	250.0
<b>FY2022 Governor</b>	<b>783.0</b>	<b>9,302.9</b>	<b>4,070.3</b>	<b>2,371.4</b>	<b>16,527.6</b>

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Parks Management & Access Component Budget Summary**

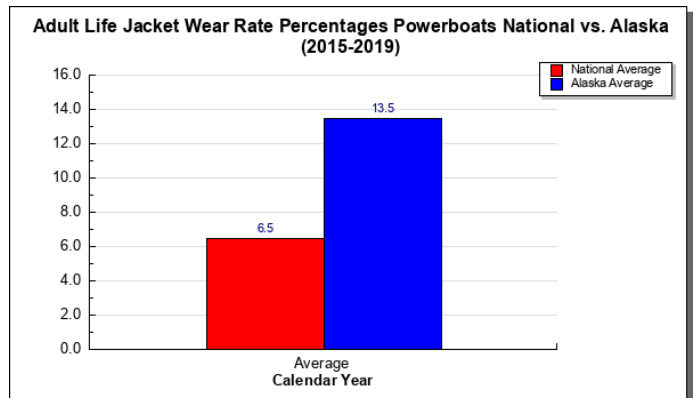
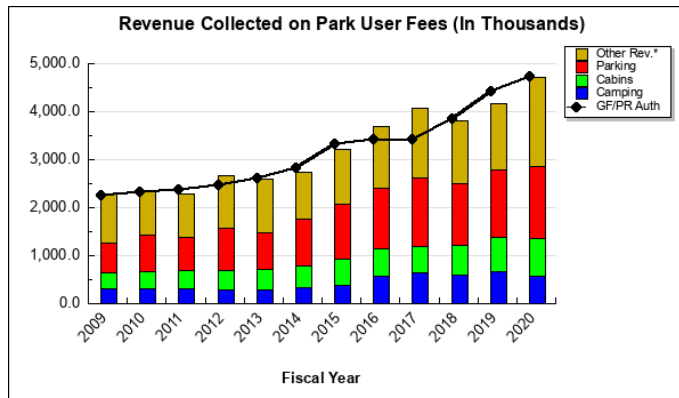
## Component: Parks Management & Access

### Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

### Results

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



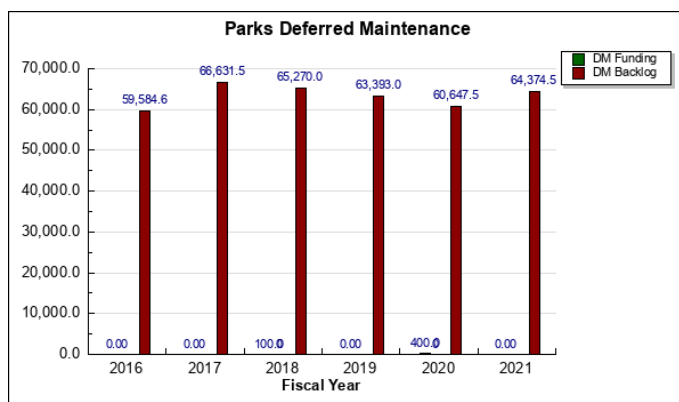
### Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.
- Provide programs that raise public awareness of boating risks and encourage improvements in recreational boating behaviors, such as increased life jacket wear.

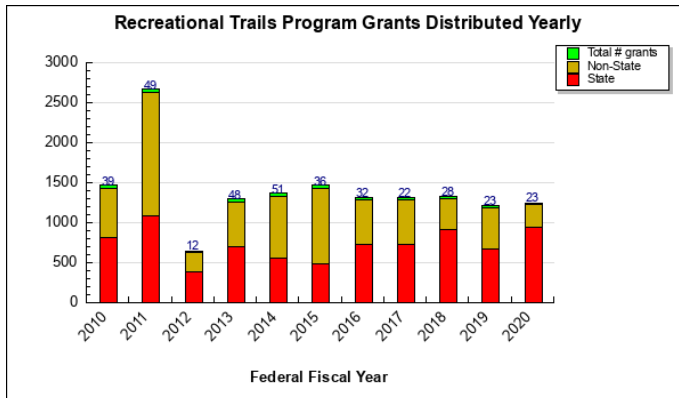
### Measures by Core Service

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

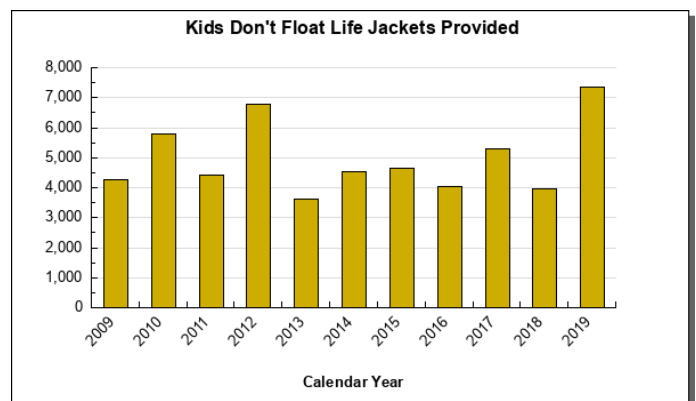
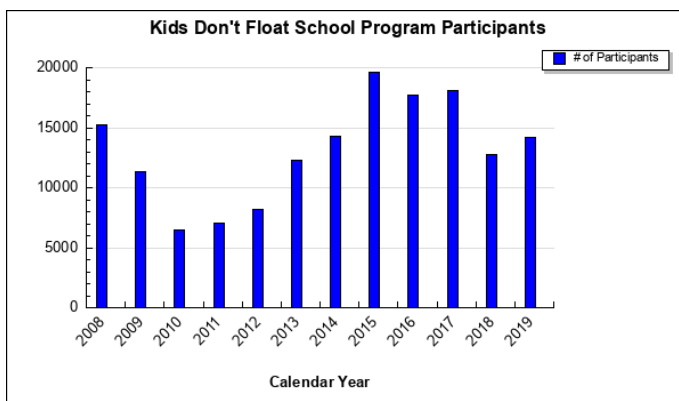
#### 1. Ensure that all state park facilities are clean, safe and well-maintained.



## 2. Serve as a statewide resource for technical expertise on outdoor recreation.



## 3. Provide programs that raise public awareness of boating risks and encourage improvements in recreational boating behaviors, such as increased life jacket wear.



## Major Component Accomplishments in 2020

Awarded ten construction-related contracts with a combined value of \$3.3 million for park maintenance and improvement projects.

Recruited and directed 269 park volunteers who helped maintain park facilities, provide information and assistance to park visitors, and led interpretive and educational programs.

Collected and accounted for over \$4.7 million in park user fees.

Permitted 414 commercial operators to provide commercial, recreational services, and 15 commercial filming projects in state park areas, providing the state with \$887,000 in permit fees and millions of dollars in direct and indirect economic benefits.

The partially federally-funded Office of Boating Safety continued developing and delivering comprehensive boating safety educational programs for adults and children, providing law enforcement training, and maintaining the state's boat accident reporting system. The program has provided a total of 74,721 life jackets for Kids Don't Float life jacket loaner boards, and Kids Don't Float life jackets have saved the lives of at least 38 Alaskans since the program's inception.

Awarded 23 trail project grants to non-profit organizations and government agencies, equaling \$1.2 million through the federally-funded Recreational Trails Program.

## Key Component Challenges

### Park Maintenance, Visitor Services, Resource Management and Operations

There is an estimate of \$64.3 million in deferred maintenance needs. This need grows approximately \$3 million per year. The longer some of these needs go unaddressed, the more expensive they become to fix. Facilities in disrepair decrease the visitor experience and have a negative effect on the division's revenues.

Outdoor activities that rely on park infrastructure are growing in popularity and have been increasing park visitation. This trend creates challenges for park staff to keep up with user needs, both from an on-ground and administrative standpoint. COVID-19 placed a strain on all park resources as visitation has increased over 200% in many units.

The division has put several park units into "passive management." A third-party organization concession contract manages some of these areas, and some are not managed at all. Though this is a reasonable short-term solution, it is not the preferred management of state assets. The staff has recognized that managing contracts is time-consuming and draining of reduced resources.

### Significant Changes in Results to be Delivered in FY2022

The division will continue reviewing fee structures and to ensure the fee revenues match the cost of providing services and better support park operations.

Staff will review any new investments in the division's infrastructure with the idea of sustainability and revenue-producing potential in mind. Investments in public use cabins, electronic fee stations, and similar infrastructure have revenue-generating potential and fill a demonstrated public demand.

The division will work to grow strategic partnerships and attract private sector funding. Specifically, the division will work to consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

### Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 & 21

Contact Information
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Parks Management & Access Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	74	76	Annual Salaries		6,649,088
Part-time	28	26	COLA		44,746
Nonpermanent	33	33	Premium Pay		76,053
			Annual Benefits		4,017,130
			Less 4.04% Vacancy Factor		(435,417)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>135</b>	<b>135</b>	<b>Total Personal Services</b>		<b>10,351,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	0	0	1
Administrative Assistant I	1	0	0	2	3
Administrative Assistant II	2	1	1	2	6
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Alaska Conservation Corps	9	1	0	23	33
Dev Spec I Ob	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant I	3	0	0	0	3
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Env Imp Any III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Jrny	1	1	1	2	5
Mt/Gen Sub I	1	0	0	0	1
Mt/Gen Sub II	0	0	0	3	3
Nat Res Speciii	1	0	0	1	2
Natural Resource Manager II	1	0	0	0	1
Natural Resource Specialist II	1	1	0	1	3
Natural Resource Technician I	0	1	1	1	3
Natural Resource Technician II	1	0	1	7	9
Office Assistant I	0	1	0	0	1
Park Ranger I	3	2	0	13	18
Park Ranger II	1	1	1	4	7
Park Specialist	2	1	0	8	11
Park Superintendent	1	1	1	2	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publications Specialist II	3	0	0	0	3
<b>Totals</b>	<b>49</b>	<b>11</b>	<b>6</b>	<b>69</b>	<b>135</b>



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	10,109.5	10,334.7	10,334.7	10,078.8	10,351.6	272.8	2.7%
72000 Travel	80.0	187.0	187.0	187.0	187.0	0.0	0.0%
73000 Services	1,860.0	2,584.0	2,584.0	2,839.9	2,859.9	20.0	0.7%
74000 Commodities	440.0	519.8	519.8	519.8	519.8	0.0	0.0%
75000 Capital Outlay	76.6	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	13.5	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,579.6</b>	<b>13,667.4</b>	<b>13,667.4</b>	<b>13,667.4</b>	<b>13,960.2</b>	<b>292.8</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	18.3	18.3	18.3	0.0	-18.3	-100.0%
1002 Fed Rcpts (Fed)	537.2	1,257.6	1,257.6	1,257.6	1,261.8	4.2	0.3%
1004 Gen Fund (UGF)	53.0	54.8	54.8	54.8	323.5	268.7	490.3%
1005 GF/Prgm (DGF)	4,615.9	4,748.9	4,748.9	4,748.9	4,757.2	8.3	0.2%
1007 I/A Rcpts (Other)	1,034.6	978.3	978.3	978.3	984.3	6.0	0.6%
1061 CIP Rcpts (Other)	1,853.3	1,874.0	1,874.0	1,874.0	1,882.5	8.5	0.5%
1108 Stat Desig (Other)	99.7	220.8	220.8	220.8	221.3	0.5	0.2%
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	4,214.7	4,229.6	14.9	0.4%
1216 Boat Rcpts (DGF)	185.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>53.0</b>	<b>73.1</b>	<b>73.1</b>	<b>73.1</b>	<b>323.5</b>	<b>250.4</b>	<b>342.5%</b>
<b>Designated General (DGF)</b>	<b>9,001.8</b>	<b>9,263.6</b>	<b>9,263.6</b>	<b>9,263.6</b>	<b>9,286.8</b>	<b>23.2</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>2,987.6</b>	<b>3,073.1</b>	<b>3,073.1</b>	<b>3,073.1</b>	<b>3,088.1</b>	<b>15.0</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>537.2</b>	<b>1,257.6</b>	<b>1,257.6</b>	<b>1,257.6</b>	<b>1,261.8</b>	<b>4.2</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	72	74	74	74	76	2	2.7%
Permanent Part Time	28	28	28	28	26	-2	-7.1%
Non Permanent	41	33	33	33	33	0	0.0%

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
1001 CBR Fund		18.3										
1002 Fed Rcpts		1,257.6										
1004 Gen Fund		54.8										
1005 GF/Prgm		4,748.9										
1007 I/A Rcpts		978.3										
1061 CIP Rcpts		1,874.0										
1108 Stat Desig		220.8										
1200 VehRntlTax		4,214.7										
1216 Boat Rcpts		300.0										
	Subtotal	13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-255.9	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	13,667.4	10,078.8	187.0	2,839.9	519.8	26.9	15.0	0.0	74	28	33
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		0.4										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		8.5										
1108 Stat Desig		0.5										
1200 VehRntlTax		14.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$42.8												
True Up Law Enforcement Costs												
	Inc	250.0	230.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

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

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>There are 24 Law Enforcement (LE) Park Ranger positions within the Division of Parks Management. On average, the Division of Parks (DPOR) hires two to three new Park Rangers each year due to retirements or officers leaving for agencies that pay a more competitive wage.</p> <p>Park Rangers attend the Alaska Law Enforcement Training Academy (ALET) in Sitka. After a Park Ranger attends ALET, they enter a nine-week Field Training and Evaluation Program (FTEP). Park rangers have many equipment costs throughout the year to provide a clean and safe recreation facility and to fulfill the park mission statement. They also serve as back up to the State Troopers, which often results in unbudgeted overtime costs.</p> <p>The annual law enforcement costs vary from year to year, depending on other variable costs such as field operations, park emergencies, and deferred maintenance issues that require immediate assistance. These costs have been absorbed by the park ranger law enforcement budget to date, but unbudgeted overtime and commodities costs such as replacing web gear, training and certification for staff and instructors, bulletproof vest replacement, and armorer's training can no longer be managed within the division's existing authority. This will provide funds that will allow park rangers to deter crime, promote public safety, and protect public resources.</p>												
<b>Change Two Positions from Part-time to Full-time for Northern Region State Parks</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<p>The Division of Parks has seen an increase in year-round use of the Northern Region State Parks units. The following positions are vital to providing first line visitor services across all managed units between the Chena River and Fairbanks. Therefore, these positions are reclassified from Seasonal Full-Time to Permanent Full-Time in order to provide clean and safe recreation facilities year-round.</p> <p>Full-time Natural Resource Specialist II (PCN 10-5040), range 16, located in Chena River Full-time Park Specialist (PCN 10-5172), range 14, located in Fairbanks</p>												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-18.3										
1004 Gen Fund		18.3										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
<hr/>												
	Totals	13,960.2	10,351.6	187.0	2,859.9	519.8	26.9	15.0	0.0	76	26	33

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		80.0	187.0	187.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>80.0</b>	<b>187.0</b>	<b>187.0</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	74.5	171.9	168.5
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	2.2	0.0	3.5
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	3.3	15.1	15.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,860.0	2,839.9	2,859.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,860.0</b>	<b>2,839.9</b>	<b>2,859.9</b>
3000	Education Services	Training, educational conferences, and agency memberships.	51.0	61.0	61.0
3001	Financial Services	Accounting, auditing, and management consultant fees.	1.0	30.0	30.0
3003	Information Technology	Software leases, licensing, and maintenance.	12.7	30.0	30.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	108.3	125.0	125.0
3005	Health Services	Mandatory drug testing for LTC employees.	1.1	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	11.7	20.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.9	30.0	30.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	381.3	450.0	450.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	212.7	225.0	225.0
3010	Equipment/Machinery	Machinery and equipment purchases, repairs, maintenance, rentals, and leases.	68.8	95.0	100.0
3011	Other Services	State travel office fees and other	133.2	450.0	450.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,860.0</b>	<b>2,839.9</b>	<b>2,859.9</b>
			contractual services.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	53.2	107.0	110.9
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	10.0	100.8	110.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.6	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	15.1	15.1
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with University of Alaska-Anchorage for Strategic Plan.	22.8	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	95.9	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	30.6	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.4	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	16.9	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	6.3	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.9	1.0	2.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	24.8	80.0	80.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,860.0</b>	<b>2,839.9</b>	<b>2,859.9</b>
3027	Inter-Agency Financial	Admin - Department-wide	with DOA for risk management and property insurance. Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	29.5	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	5.0	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	575.5	615.0	615.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		440.0	519.8	519.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>440.0</b>	<b>519.8</b>	<b>519.8</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	99.0	100.9	105.2
4002	Household/Institutional	Cleaning, food, and other supplies.	85.9	88.5	88.5
4004	Safety	Firearms and ammunition, fire suppression, and other safety items.	45.4	46.0	45.0
4005	Building Materials	Building materials for Public Use Cabins.	48.8	49.0	45.0
4006	Signs and Markers	Signs and markers within parks.	13.3	15.0	10.0
4007	Asphalt	Asphalt used in parks.	1.1	2.0	2.0
4008	Aggregate	Aggregate used for trails within the parks.	10.6	12.0	12.0
4011	Electrical	Maintenance items for buildings and infrastructure within the parks.	2.1	2.5	2.5
4012	Plumbing	Maintenance items for buildings and infrastructure within the parks.	4.3	7.0	10.0
4013	Lube Oils/Grease/Solvents	Maintenance items for equipment used within the parks.	4.9	5.3	8.0
4014	Bottled Gas	Fuel used to heat public use cabins.	1.6	2.1	2.1
4015	Parts and Supplies	Maintenance items for buildings and infrastructure within the parks.	65.0	70.0	70.0
4016	Paint/Preservatives	Paint, preservatives, and other supplies used for parks maintenance.	7.6	8.5	8.5
4017	Sand	Used for trails and other	0.4	1.0	1.0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			<b>4000 Commodities Detail Totals</b>	<b>440.0</b>	<b>519.8</b>	<b>519.8</b>
			miscellaneous areas throughout the parks.			
4019	Small Tools/Minor Equipment		Maintenance items for buildings and infrastructure within the parks.	27.0	30.0	30.0
4020	Equipment Fuel		Fuel used for equipment within the parks.	23.0	80.0	80.0

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

**Component:** Parks Management & Access (3001)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		76.6	26.9	26.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>76.6</b>	<b>26.9</b>	<b>26.9</b>
5002	Structures and Infrastructure	Small construction project completed in FY2020.	47.0	0.0	0.0
5004	Equipment	Small equipment purchases.	29.6	26.9	26.9

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		13.5	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>13.5</b>	<b>15.0</b>	<b>15.0</b>
7001	Grants	Challenge Alaska Grant.	13.5	15.0	15.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>537.2</b>	<b>1,257.6</b>	<b>1,261.8</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the Department of Homeland Security including the Boating Safety grant and other miscellaneous federal grants.	537.2	1,257.6	1,261.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>4,615.9</b>	<b>4,748.9</b>	<b>4,757.2</b>
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	4,615.9	4,748.9	4,757.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,034.6</b>	<b>978.3</b>	<b>984.3</b>
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and Little Susitna Public Use Facility, D&C Projects.	610.0	680.2	700.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreements with Department of Military and Veterans Affairs for Design & Construction projects.	50.0	50.0	55.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with Fire Suppression Preparedness for admin support in the Fairbanks office and other field offices.	105.0	79.0	65.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreements with Forest Management for design and construction projects such as Northern Region Office parking area design.	100.0	33.6	45.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreements with Mining, Land & Water for design and construction projects including graphic design work for brochure.	110.2	16.5	50.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreements	59.4	119.0	69.3

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		with Department of Transportation for Design & Construction projects.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,853.3</b>	<b>1,874.0</b>	<b>1,882.5</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,853.3	1,874.0	1,882.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>99.7</b>	<b>220.8</b>	<b>221.3</b>
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	99.7	220.8	221.3
<b>5216 Boat Rcpts (1216 Boat Rcpts)</b>			<b>185.0</b>	<b>300.0</b>	<b>300.0</b>
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	185.0	300.0	300.0
<b>6018 EVOSS (1018 EVOSS)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions		Funding received for projects from the Exxon Valdez Oil Spill Settlement fund.	0.0	0.0	0.0
<b>6200 VehRntlTax (1200 VehRntlTax)</b>			<b>4,200.9</b>	<b>4,214.7</b>	<b>4,229.6</b>
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	4,200.9	4,214.7	4,229.6

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>877.3</b>	<b>1,321.9</b>	<b>1,336.9</b>
With Department of Natural Resources				53.2	122.1	126.0
With Department of Administration				221.3	553.8	563.0
With Office of the Governor				3.6	5.0	5.0
With University of Alaska				22.8	25.0	25.0
With Department of Law				0.9	1.0	2.9
With Department of Transportation/Public Facilities				575.5	615.0	615.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	53.2	107.0	110.9
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	10.0	100.8	110.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.6	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	15.1	15.1
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with University of Alaska-Anchorage for Strategic Plan.	22.8	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	95.9	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	30.6	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.4	2.0	2.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	16.9	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	6.3	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.9	1.0	2.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	24.8	80.0	80.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	29.5	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	5.0	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	575.5	615.0	615.0

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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-?219	Natural Resource Technician I	FT	A	GP	Juneau	205	10A / B	12.0		37,499	508	0	32,057	70,064	0
10-?220	Natural Resource Technician I	FT	A	GP	Fairbanks	203	10A / B	12.0		36,787	498	0	31,806	69,091	0
10-0262	Mt/Gen Sub II	PT	A	LL	Denali	2HH	56C / D	10.0		42,454	0	0	30,592	73,046	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27D / E	12.0		115,928	0	0	59,702	175,630	0
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,885	635	0	35,378	82,898	0
10-5004	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20N / O	12.0		101,948	0	0	54,899	156,847	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16N / O	12.0		76,515	1,083	3,479	47,092	128,169	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J / K	6.0		25,935	351	0	18,571	44,857	0
10-5019	Maint Gen Jrny	FT	A	LL	Eagle River	2AA	54L / M	12.0		63,407	0	0	41,120	104,527	0
10-5021	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		57,525	779	0	39,143	97,447	0
10-5022	Natural Resource Technician II	PT	A	GP	Ketchikan	200	12B / C	6.0		21,062	285	0	16,847	38,194	38,194
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20C / D	12.0		80,771	0	0	47,407	128,178	0
10-5026	Natural Resource Technician II	PT	A	GP	Denali	200	12C / D	7.0		25,400	364	1,495	20,476	47,735	0
10-5028	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54L / M	12.0		67,337	0	5,971	44,623	117,931	0
10-5030	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		68,270	924	0	42,944	112,138	0
10-5031	Natural Resource Technician II	PT	A	GP	Anchorage	200	12D / E	8.0		30,056	407	0	23,161	53,624	0
10-5032	Engineering Assistant I	FT	A	GP	Anchorage	200	17A / B	12.0		57,525	779	0	39,143	97,447	0
10-5040	Natural Resource Specialist II	FT	A	GP	Chena River	203	16A / B	12.0		54,659	740	0	38,129	93,528	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F / J	12.0		60,112	0	0	40,098	100,210	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16L / M	12.0		100,308	1,381	1,731	54,892	158,312	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20P	12.0		110,752	0	0	58,014	168,766	0
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		112,164	0	0	58,514	170,678	0
10-5046	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		105,227	0	0	56,060	161,287	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		112,986	0	0	58,805	171,791	0
10-5056	Natural Resource Manager II	FT	A	SS	Anchorage	200	20B / C	12.0		78,000	0	0	46,427	124,427	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N / O	12.0		108,058	0	0	57,061	165,119	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16A / B	12.0		54,493	786	3,549	39,326	98,154	0
10-5060	Administrative Assistant II	FT	A	SS	Finger Lake	600	14D / E	12.0		54,891	0	0	38,251	93,142	0
10-5062	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		84,864	0	0	48,855	133,719	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:** FY2022 Governor (17280)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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
10-5079	Park Ranger I	FT	A	GP	Finger Lake	200	16O	12.0		93,475	0	4,620	53,496	151,591	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14E / F	8.0		35,802	549	4,736	26,869	67,956	0
10-5082	Maint Gen Jrny	FT	A	LL	Willow	2CC	54M / N	12.0		67,041	0	0	42,405	109,446	0
10-5084	Mt/Gen Sub I	FT	A	LL	Eagle River	2AA	58A / B	12.0		37,967	0	0	32,119	70,086	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20F / J	12.0		89,225	0	0	50,398	139,623	0
10-5087	Mt/Gen Sub II	FT	A	LL	Willow	2CC	56D / E	12.0		46,040	0	0	34,975	81,015	0
10-5090	Park Ranger I	FT	A	GP	Wasilla	200	16F / G	12.0		63,315	857	0	41,191	105,363	0
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		66,102	0	0	42,217	108,319	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16P	12.0		80,975	1,138	3,104	48,537	133,754	0
10-5094	Dev Spec I Ob	FT	A	SS	Anchorage	200	18E / F	12.0		75,438	0	0	45,520	120,958	0
10-5095	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54F	12.0		56,690	0	0	38,743	95,433	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20M / N	12.0		98,483	0	0	53,674	152,157	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14M	8.0		40,846	553	0	26,978	68,377	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J / K	12.0		68,699	959	2,152	43,857	115,667	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18M	12.0		86,420	0	2,058	50,134	138,612	0
10-5119	Park Ranger I	FT	A	SS	Seward	600	16K	12.0		80,664	0	1,348	47,846	129,858	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16D / E	12.0		58,666	794	0	39,546	99,006	0
10-5123	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		83,402	1,129	0	48,298	132,829	0
10-5128	Env Imp Any III	FT	A	GP	Anchorage	200	19J / K	12.0		83,889	1,136	0	48,470	133,495	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14M / N	12.0		66,851	0	0	42,482	109,333	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		57,351	776	0	39,081	97,208	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18K / L	12.0		82,846	0	581	48,347	131,774	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		134,502	0	0	66,417	200,919	0
10-5160	Nat Res Speciii	FT	A	GP	Soldotna	200	18L / M	12.0		83,604	1,132	0	48,369	133,105	0
10-5162	Park Ranger I	PT	A	GP	Ninilchik	200	16G	10.0		53,235	738	1,290	34,950	90,213	0
10-5166	Natural Resource Technician II	PT	A	GP	Haines	200	12B / C	6.0		20,891	283	0	16,786	37,960	0
10-5172	Park Specialist	FT	A	GP	Fairbanks	203	14G / J	12.0		57,696	781	0	39,203	97,680	0
10-5174	Natural Resource Technician II	PT	A	GP	Ninilchik	200	12A / B	6.0		20,436	277	0	16,625	37,338	0
10-5177	Park Ranger I	PT	A	GP	Homer	200	16A / B	10.0		44,753	632	1,911	32,168	79,464	0
10-5179	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M / N	12.0		65,778	0	0	41,959	107,737	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14C	6.0		24,092	326	0	17,919	42,337	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18D / E	12.0		72,883	0	1,892	45,286	120,061	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16D / E	12.0		59,631	838	2,284	40,696	103,449	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16A / B	10.0		49,676	741	5,060	35,024	90,501	0
10-5189	Natural Resource Specialist II	FT	A	GP	Ketchikan	200	16D	12.0		60,539	820	0	40,209	101,568	0

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FY2022 Governor

Released December 15, 2020

Department of Natural Resources

## Personal Services Expenditure Detail

### Department of Natural Resources

**Scenario:** FY2022 Governor (17280)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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
10-5208	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		42,237	572	0	33,734	76,543	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		50,603	685	0	36,694	87,982	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14B / C	8.0		32,123	435	0	23,892	56,450	0
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14C / D	8.0		33,319	474	1,667	24,905	60,365	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18C / D	12.0		72,207	0	2,029	45,095	119,331	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18C / D	12.0		78,478	0	6,049	48,736	133,263	0
10-5219	Park Ranger I	FT	A	GP	Denali	200	16F / G	12.0		63,882	911	3,397	42,594	110,784	0
10-5222	Park Ranger II	FT	A	SS	Homer	200	18F / J	12.0		75,977	0	2,019	46,425	124,421	0
10-5224	Natural Resource Technician II	PT	A	GP	Kodiak	211	12C / D	8.0		32,227	436	0	23,929	56,592	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		46,199	644	1,367	32,487	80,697	0
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8A / B	7.0		18,845	255	0	17,628	36,728	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-5230	Administrative Assistant I	PT	A	GP	Soldotna	200	12A / B	10.0		34,060	461	0	27,709	62,230	0
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		47,938	668	1,383	33,108	83,097	0
10-5232	Natural Resource Technician II	PT	A	GP	Soldotna	200	12K	6.0		25,935	351	0	18,571	44,857	0
10-5245	Engineering Assistant I	FT	A	GP	Anchorage	200	17A / B	12.0		56,830	769	0	38,897	96,496	0
10-5246	Natural Resource Technician II	PT	A	GP	Juneau	205	12B / C	5.0		18,476	250	0	14,366	33,092	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14J / K	7.0		34,551	493	1,828	23,832	60,704	0
10-5250	Publications Specialist II	FT	A	GP	Anchorage	99	16Q	12.0		98,877	1,339	0	53,773	153,989	0
10-5253	Publications Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		63,882	865	0	41,392	106,139	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14C / D	12.0		49,979	677	0	36,473	87,129	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	865	0	41,392	106,139	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18C / D	12.0		74,235	0	2,256	45,893	122,384	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	751	0	38,405	94,595	0
10-5261	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	751	0	38,405	94,595	0
10-5263	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		59,631	807	0	39,888	100,326	0
10-5265	Mt/Gen Sub II	FT	A	LL	Soldotna	2CC	56D / E	12.0		49,099	0	0	36,058	85,157	0
10-5266	Publications Specialist II	FT	A	GP	Anchorage	200	16K / L	12.0		70,922	960	0	43,883	115,765	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		51,773	701	0	37,108	89,582	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14A / B	12.0		46,625	631	0	35,286	82,542	0
10-5271	Nat Res Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		66,086	895	0	42,172	109,153	0
10-5272	Natural Resource Technician I	PT	A	GP	Haines	200	10A / B	6.0		18,116	245	0	15,805	34,166	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	57,465	166,665	0

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FY2022 Governor

Released December 15, 2020

Department of Natural Resources

# **Personal Services Expenditure Detail** **Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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
10-5276	Natural Resource Technician II	PT	A	GP	Finger Lake	200	12A	5.0		16,526	224	0	13,676	30,426	0
10-5277	Park Specialist	PT	A	GP	Sitka	205	14K	7.0		36,525	494	0	23,884	60,903	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16D / E	12.0		61,425	887	4,088	41,969	108,369	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16J / K	12.0		68,699	967	2,709	44,054	116,429	0
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		9,750	0	0	1,079	10,829	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,079	10,829	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,079	10,829	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		3,250	0	0	360	3,610	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	6,822
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		13,000	0	0	1,439	14,439	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		12,350	0	0	1,367	13,717	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,367	13,717	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,367	13,717	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A022	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	5,739
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	10,829
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		9,750	0	0	1,079	10,829	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		39,000	0	0	4,317	43,317	0
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	360	3,610	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.

FY2022 Governor

Released December 15, 2020

Department of Natural Resources

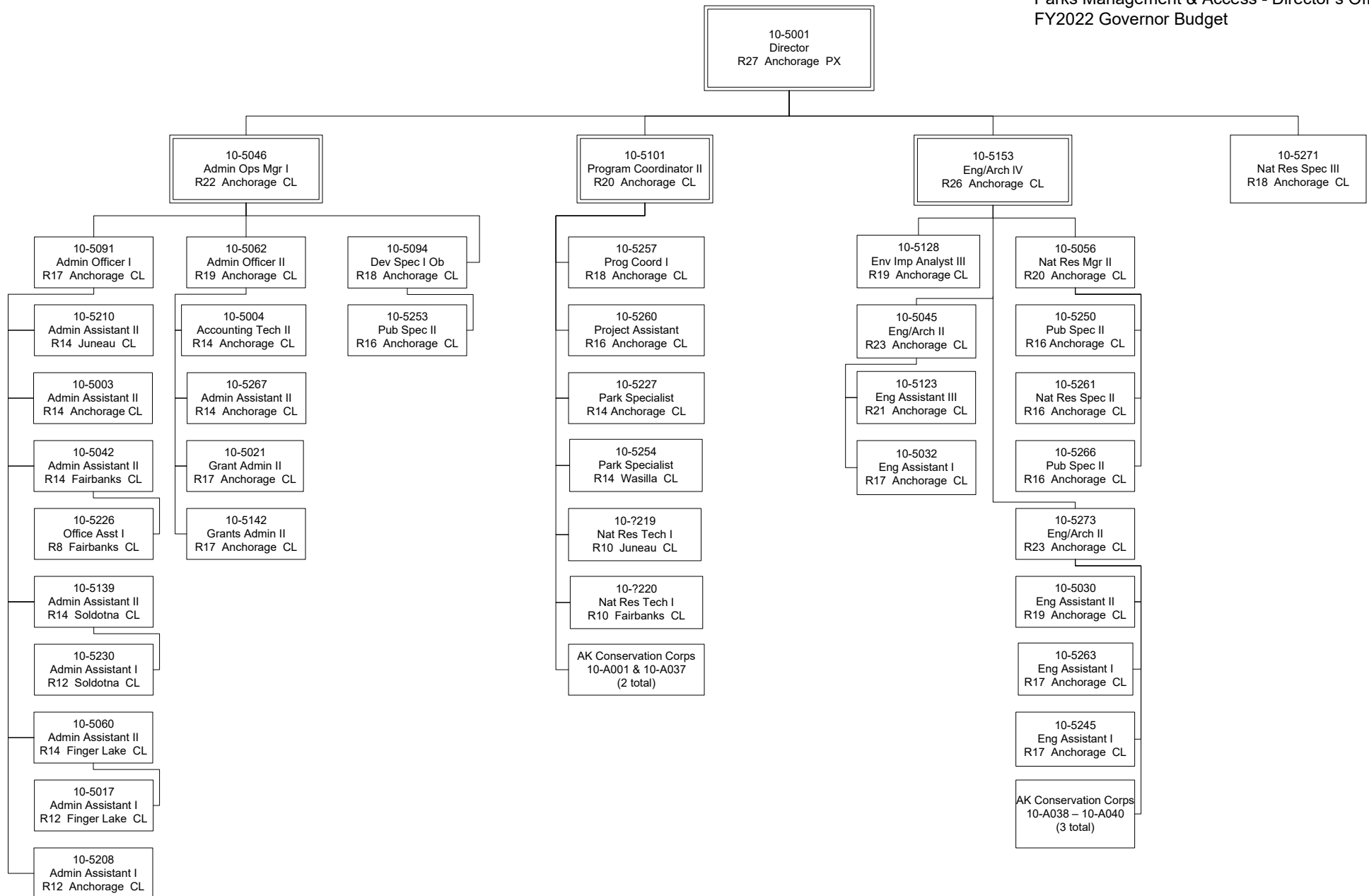
# **Personal Services Expenditure Detail** **Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

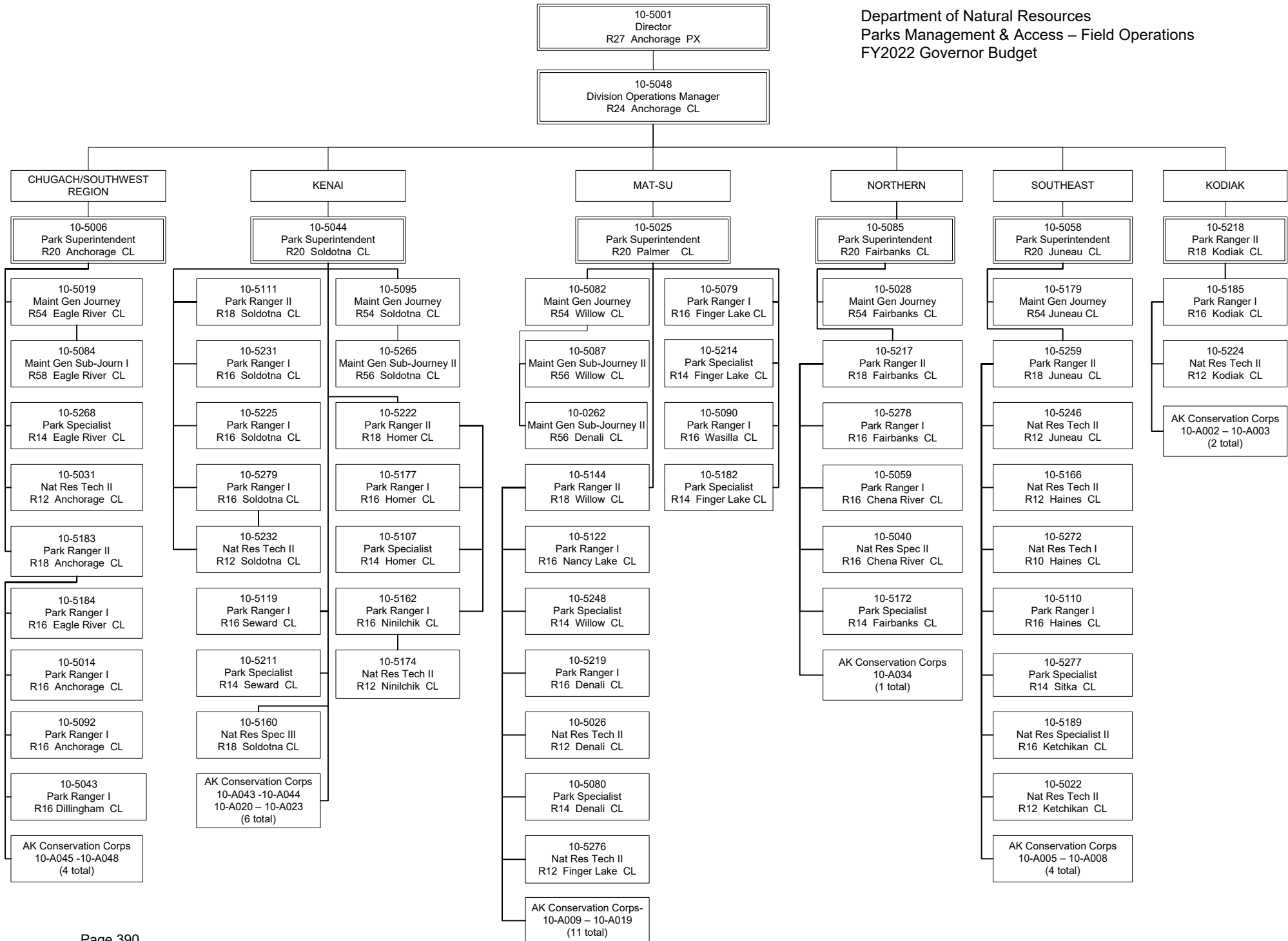
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	360	3,610	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b>  <b>Part Time Positions:</b>  <b>Non Permanent Positions:</b>  <b>Positions in Component:</b> </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 6,649,088 <b>Total COLA:</b> 44,746 <b>Total Premium Pay:</b> 76,053 <b>Total Benefits:</b> 4,017,130	
<b>Total Component Months:</b> 1,251.4														<b>Total Pre-Vacancy:</b> 10,787,017 <b>Minus Vacancy Adjustment of 4.04%:</b> (435,417) <b>Total Post-Vacancy:</b> 10,351,600 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 10,351,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	820,283	787,172	7.60%
1004 General Fund Receipts	61,585	59,099	0.57%
1005 General Fund/Program Receipts	2,889,206	2,772,583	26.78%
1007 Interagency Receipts	874,798	839,487	8.11%
1061 Capital Improvement Project Receipts	1,902,067	1,825,290	17.63%
1108 Statutory Designated Program Receipts	97,927	93,974	0.91%
1200 Vehicle Rental Tax Receipts	4,141,152	3,973,995	38.39%
<b>Total PCN Funding:</b>	<b>10,787,017</b>	<b>10,351,600</b>	<b>100.00%</b>

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.



Department of Natural Resources  
Parks Management & Access – Field Operations  
FY2022 Governor Budget



# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Office of History and Archaeology Component Budget Summary**

## Component: Office of History and Archaeology

### Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

### Results

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

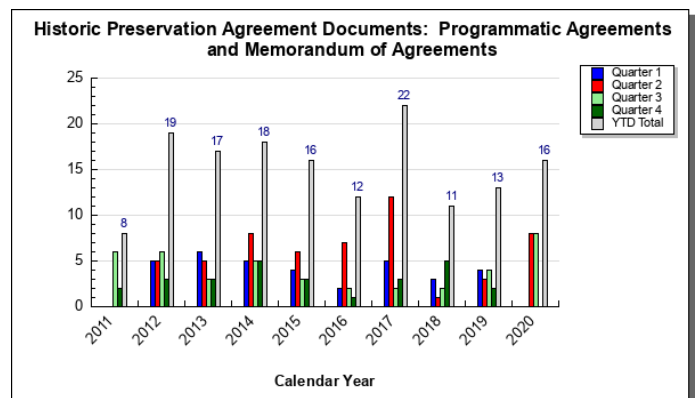
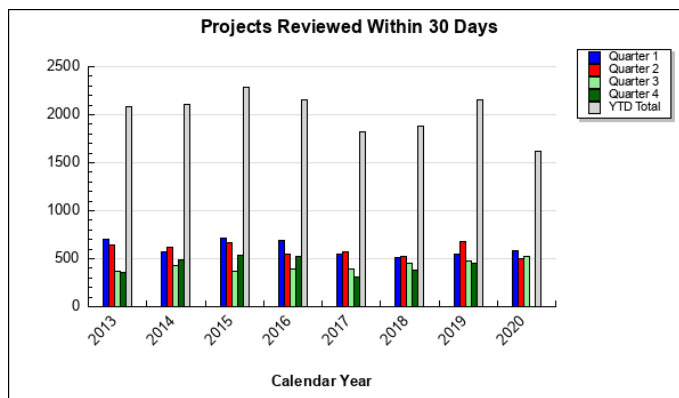
### Core Services

- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

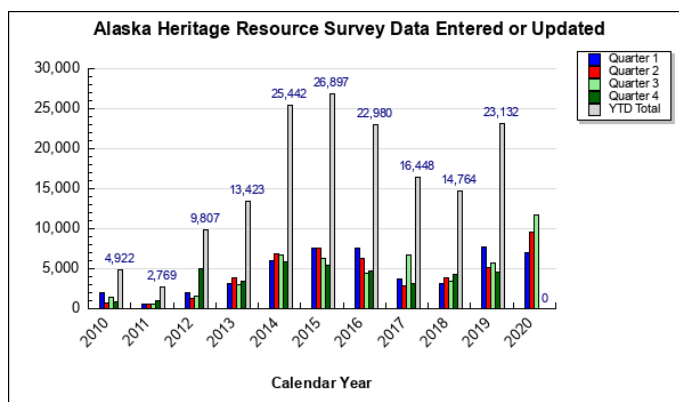
### Measures by Core Service

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

#### 1. Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.



#### 2. Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.





## **Major Component Accomplishments in 2020**

Reviewed approximately 1,789 development projects for impacts to historic properties.

Signed five programmatic agreements, 10 memorandums of agreements, and amended four agreements. Completed and closed five agreements.

Evaluated 534 properties for eligibility for the National Register of Historic Places, of which 79 properties were determined eligible by the agency and State Historic Preservation Officer.

Provided historic preservation education through the development of websites, conferences, and workshops. Office of History and Archaeology's annual Cultural Resource Management workshop was planned for April 21, 2020 but got postponed due to COVID-19 response.

Issued and monitored 28 archaeological permits.

Maintained the Alaska Heritage Resources Survey (AHRS) database, which has a total of 48,647 sites as of 6/30/2020. During FY2020, there were 597 new records added to the database and 4,835 records updated. There were 18,500 digitized Document Repository records and 18,908 investigation records in the database. The web-accessible, restricted database has 340 individual users and 26 corporate users.

Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These place-based service-learning education projects are funded with state and federal grants, partnerships, and private sector donations.

Provided archaeological, historical, and cultural resource research services to state and federal agencies.

Assisted the Alaska Historical Commission with the review and award of development and predevelopment project grants, review of geographic name proposals, and National Register of Historic Places nominations. Increased coordination with assistance to the Office of Project Management and Permitting and the Department of Natural Resources for important resource development projects and land management plans.

Provided technical assistance to federal and state agencies regarding cultural resource issues, including assisting with the Healy Bus's final disposition, stewardship of the Iditarod National Historic Trail, and properties of religious and cultural significance to Tribes.

Worked in partnership with the Department of Interior, the Environmental Protection Agency, the National Park Service, the Department of Environmental Conservation, and the Division of Homeland Security & Emergency Management to create a pilot training program for Historic Properties Specialist training, including two interdisciplinary workshops. HPSs are cultural resources personnel activated to advise on-scene coordinators during oil spill and hazardous materials responses.

## **Key Component Challenges**

Participating in development of agreement documents for alternate historic preservation regulatory procedures for multiple large infrastructure and resource development projects. The projects are complex, long term, have significant adverse impacts on historic properties, are being developed in a compressed timeline, and require substantial staff resources.

Modernizing record systems infrastructure through development of an integrated database, Geographic Information System (GIS) and internet technology requires a substantial amount of staff time, expertise, and funds for systems development, programming, and implementation.

Providing and managing internet access to accurate data in the Alaska Heritage Resource Survey (AHRS) database. The AHRS is a restricted database of historic and archaeological site information used by cultural

resource professionals, project managers, and government land managers for project planning to avoid, minimize or mitigate adverse effects to historic properties.

Educating state and federal agencies on compliance requirements with historic preservation laws and regulations. Conducting reviews through consultation to address potential adverse impacts to historic properties caused by a project, license or permit and working to resolve adverse effects through avoidance, minimization, or mitigation.

Providing guidance and evaluating National Register of Historic Places Traditional Cultural Property and Cultural Landscape nominations using National Park Service guidelines and criteria for identification, documentation, and evaluation.

Working with Alaska Historical Commission to determine how to encourage statewide participation in commemorating the centennial of passage of the 19<sup>th</sup> Amendment giving women the right to vote, 50<sup>th</sup> anniversary of passage of ANCSA, and the 250<sup>th</sup> anniversary of the United States.

Increased workloads in all office units due to position vacancies and expedited timelines related to COVID-19 response and fast-tracked National Environmental Policy Act (NEPA).

### **Significant Changes in Results to be Delivered in FY2022**

Expect a slight decrease in projects submitted to the Office of History and Archaeology for review for potential adverse impacts to historic properties due to COVID-19 response and a depressed economy.

There will be fewer cultural resource surveys conducted as part of project planning and environmental compliance due to a smaller state capital budget. Fewer new or updated Alaska Heritage Resource Survey (AHRs) data may be submitted to OHA for entry into the AHRs database.

Expect continued partnership with the Alaska Regional Response Team regarding preparedness.

Expect to revise Office Standard Operating Procedures to incorporate teleworking and social distancing related to COVID-19 response.

### **Statutory and Regulatory Authority**

AS 41.35

AS 44.37

P.L. 89-665, as amended by P.L. 96-515 (Title 54 USC 300101 et seq.: Historic Preservation)

Contact Information
<p><b>Contact:</b> Judy Bittner, Chief, History and Archaeology <b>Phone:</b> (907) 269-8715 <b>E-mail:</b> judy.bittner@alaska.gov</p>

Office of History and Archaeology Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	15	15	Annual Salaries		1,282,108
Part-time	3	3	COLA		11,052
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		787,336
			<i>Less 2.12% Vacancy Factor</i>		(44,196)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>		<b>2,036,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archaeologist I	2	0	0	0	2
Archaeologist II	6	0	0	0	6
Archaeologist III	2	0	0	0	2
Chf Ofc Hi Arch	1	0	0	0	1
Historian I	1	0	0	0	1
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Nat Res Techiii	1	0	0	0	1
Natural Resource Specialist II	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,363.1	2,074.4	2,074.4	2,054.9	2,036.3	-18.6	-0.9%
72000 Travel	9.8	38.9	38.9	38.9	38.9	0.0	0.0%
73000 Services	325.4	370.4	370.4	389.9	419.9	30.0	7.7%
74000 Commodities	2.5	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>1,700.8</b>	<b>2,556.0</b>	<b>2,556.0</b>	<b>2,556.0</b>	<b>2,567.4</b>	<b>11.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	114.6	114.6	114.6	0.0	-114.6	-100.0%
1002 Fed Rcpts (Fed)	663.6	1,104.4	1,104.4	1,104.4	1,109.6	5.2	0.5%
1003 G/F Match (UGF)	452.7	343.6	343.6	343.6	459.5	115.9	33.7%
1005 GF/Prgm (DGF)	1.2	16.1	16.1	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	492.2	670.7	670.7	670.7	674.6	3.9	0.6%
1055 IA/OIL HAZ (Other)	2.5	13.0	13.0	13.0	13.1	0.1	0.8%
1061 CIP Rcpts (Other)	88.6	293.6	293.6	293.6	294.5	0.9	0.3%
<b>Unrestricted General (UGF)</b>	<b>452.7</b>	<b>458.2</b>	<b>458.2</b>	<b>458.2</b>	<b>459.5</b>	<b>1.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>1.2</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>583.3</b>	<b>977.3</b>	<b>977.3</b>	<b>977.3</b>	<b>982.2</b>	<b>4.9</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>663.6</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>1,109.6</b>	<b>5.2</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
1001 CBR Fund		114.6										
1002 Fed Rcpts		1,104.4										
1003 G/F Match		343.6										
1005 GF/Prgm		16.1										
1007 I/A Rcpts		670.7										
1055 IA/OIL HAZ		13.0										
1061 CIP Rcpts		293.6										
*****												
Subtotal		2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-19.5	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
*****												
Subtotal		2,556.0	2,054.9	38.9	389.9	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		1.3										
1007 I/A Rcpts		3.9										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.4												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-114.6										
1003 G/F Match		114.6										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

**Transfer Authority from Personal Services to Services for Anticipated Services Costs**

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

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>2,567.4</b>	<b>2,036.3</b>	<b>38.9</b>	<b>419.9</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Office of History and Archaeology (451)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		9.8	38.9	38.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>9.8</b>	<b>38.9</b>	<b>38.9</b>
2000	In-State Employee Travel	Field and administrative costs for cultural resource surveys, evaluation and mitigation work, field inspection and documentation of significant historic properties, National Register nominated sites, grant projects, archaeological survey permitted sites, and geographic name proposals.	9.1	34.9	31.4
2001	In-State Non-Employee Travel	Commission members travel to Alaska Historical Commission meetings.	0.0	0.0	2.0
2002	Out of State Employee Travel	Attend training on a variety of cultural resource management programs that are part of the liaison and program duties of the Alaska Historic Preservation Office.	0.7	4.0	5.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of History and Archaeology (451)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		325.4	389.9	419.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>325.4</b>	<b>389.9</b>	<b>419.9</b>
3000	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous education expenditures.	9.2	15.0	15.0
3003	Information Technology	Software, licensing, and core IT costs.	5.2	7.5	7.5
3004	Telecommunications	Local, long distance and cellular phone charges.	4.2	7.0	7.0
3006	Delivery Services	Freight, courier services and postage. Covers freight needs for archaeological field crews.	0.9	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land repairs, maintenance, rental and leases.	80.2	90.0	117.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.3	0.4	0.5
3011	Other Services	State travel office fees and other contractual contractual services such as publication of reports, publication of new Alaska Historical Commission pamphlets, books and other projects. Program management services and consulting fees.	3.4	14.0	14.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect costs allocation for services provided by Administrative Services.	178.1	186.8	186.8



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>325.4</b>	<b>389.9</b>	<b>419.9</b>
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.6	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	16.2	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.8	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space in Atwood Building and building lease space for archaeology workspace.	0.0	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.1	0.2	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	0.1	0.5	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM), and accounting (IRIS and ALDER) systems chargeback.	0.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage. State equipment fleet vehicle usage. State equipment fleet vehicle usage.	1.2	5.0	5.0
7003	Sub-Recipient Pass-Through Grants		Pass through grant from National Park Service.	22.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Office of History and Archaeology (451)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		2.5	72.3	72.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>2.5</b>	<b>72.3</b>	<b>72.3</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	2.5	72.3	72.3

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>663.6</b>	<b>1,104.4</b>	<b>1,109.6</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal grants including Historic Preservation Fund grant for State Historic Preservation Programs and miscellaneous federal grants for cultural resource management projects.	663.6	1,104.4	1,109.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1.2</b>	<b>16.1</b>	<b>16.1</b>
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Alaska Historical Commission booklet.	1.2	16.1	16.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>492.2</b>	<b>670.7</b>	<b>674.6</b>
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for RS2477 and Navigability projects.	130.0	165.0	179.6
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Donlin, Pogo, LNG, Ambler, Pebble Mine, Red Dog Mine, Nanushuk and Nuyakuk project review.	100.0	145.7	145.0
5301 Inter-Agency Receipts	Trans - Department-wide	Cultural resources liaison and miscellaneous project review.	262.2	360.0	350.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>2.5</b>	<b>13.0</b>	<b>13.1</b>
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Reimbursable services agreement with Environmental Conservation for oil and hazardous waste projects.	2.5	13.0	13.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>88.6</b>	<b>293.6</b>	<b>294.5</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement projects receipts for work in direct support of capital projects.	88.6	293.6	294.5

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>199.5</b>	<b>254.0</b>	<b>256.8</b>
With Department of Natural Resources	178.1	186.8	186.8
With Office of the Governor	0.6	1.0	1.0
With Department of Administration	19.5	61.0	63.5
With Department of Law	0.1	0.2	0.5
With Department of Transportation/Public Facilities	1.2	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs allocation for services provided by Administrative Services.	178.1	186.8	186.8
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.6	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	16.2	20.0	20.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.8	5.0	5.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space in Atwood Building and building lease space for archaeology workspace.	0.0	30.0	30.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.1	0.2	0.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	0.1	0.5	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	0.0	5.0	5.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			with DOA for state payroll (HRM), and accounting (IRIS and ALDER) systems chargeback.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage. State equipment fleet vehicle usage. State equipment fleet vehicle usage.	1.2	5.0	5.0

# **Personal Services Expenditure Detail** **Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

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
10-0390	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		59,192	801	0	39,732	99,725	9,973
10-5002	Chf Ofc Hi Arch	FT	A	SS	Anchorage	99	21T	12.0		131,186	0	0	65,244	196,430	78,572
10-5007	Historian III	FT	A	SS	Anchorage	200	19C / D	12.0		74,509	0	0	45,192	119,701	47,880
10-5049	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		65,167	882	0	41,846	107,895	10,790
10-5103	Historian II	PT	A	GP	Anchorage	200	18C / D	11.0		59,660	808	0	38,332	98,800	8,892
10-5105	Archaeologist II	PT	A	GP	Anchorage	200	18C / D	11.0		59,660	808	0	38,332	98,800	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16G / J	12.0		65,319	884	0	41,900	108,103	43,241
10-5234	Archaeologist III	FT	A	SS	Anchorage	99	19L	12.0		92,368	0	0	51,510	143,878	28,776
10-5237	Archaeologist III	FT	A	SS	Anchorage	200	19N / O	12.0		97,989	0	0	53,499	151,488	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18C / D	12.0		69,703	0	0	43,491	113,194	28,299
10-5239	Archaeologist II	PT	A	GP	Anchorage	200	18J	11.0		69,713	944	0	41,889	112,546	0
10-5240	Nat Res Techiii	FT	A	GP	Anchorage	200	14A / B	12.0		46,098	624	0	35,100	81,822	16,364
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18F	12.0		70,805	959	0	43,841	115,605	11,561
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		65,167	882	0	41,846	107,895	10,790
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		61,757	836	0	40,640	103,233	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16G / J	12.0		64,324	871	0	41,548	106,743	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16G / J	12.0		64,324	871	0	41,548	106,743	21,349
10-5275	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		65,167	882	0	41,846	107,895	21,579

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,282,108
<b>Full Time Positions:</b>		15	0	<b>Total COLA:</b>	11,052
<b>Part Time Positions:</b>		3	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>	787,336
<b>Positions in Component:</b>		18	0	<b>Total Pre-Vacancy:</b>	2,080,496
				<b>Minus Vacancy Adjustment of 2.12%:</b>	(44,196)
				<b>Total Post-Vacancy:</b>	2,036,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,036,300

**Total Component Months:** 213.0

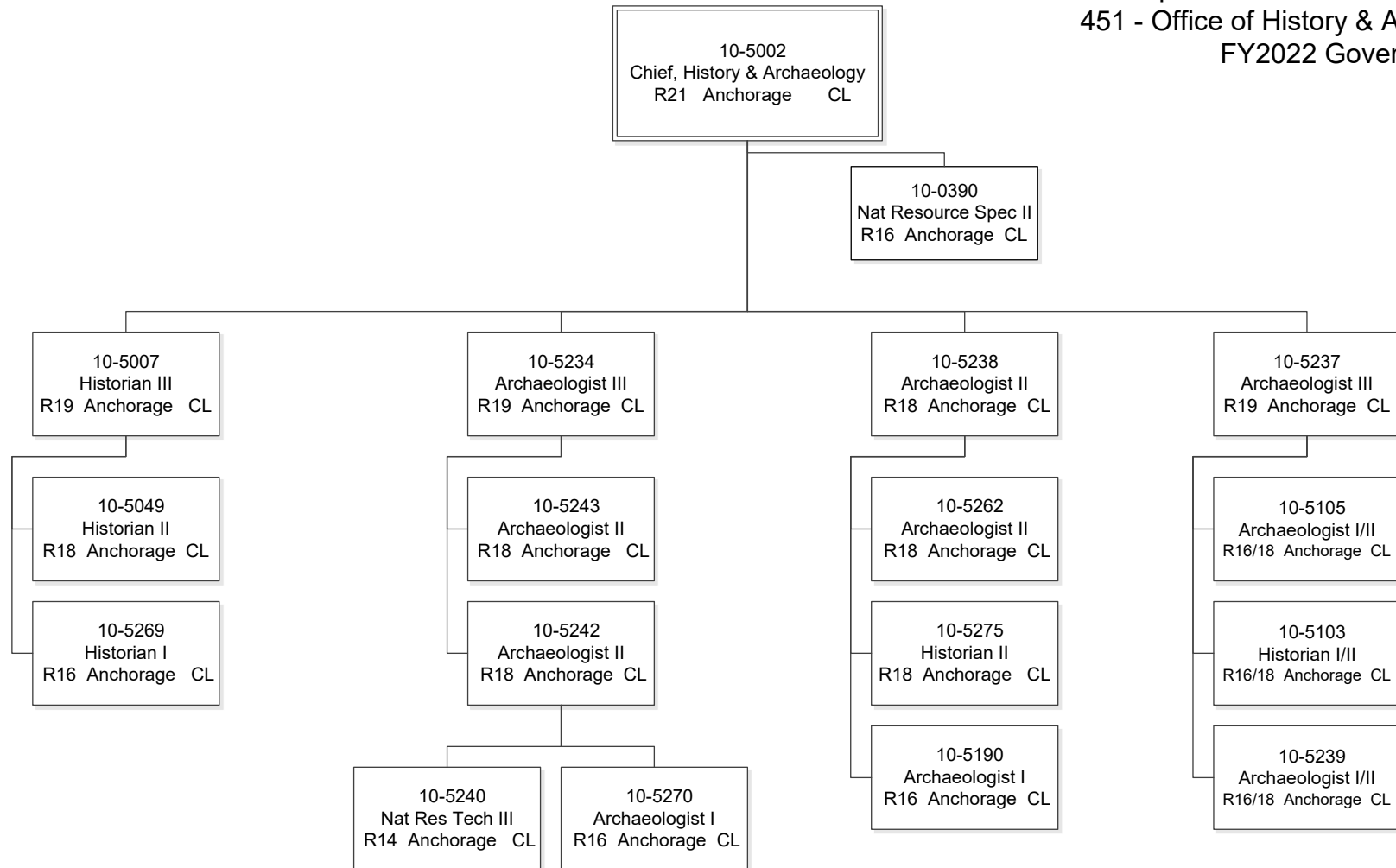
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	990,016	968,985	47.59%
1003 General Fund Match	338,064	330,882	16.25%
1007 Interagency Receipts	614,985	601,921	29.56%
1055 Interagency/Oil & Hazardous Waste	12,228	11,969	0.59%
1061 Capital Improvement Project Receipts	125,203	122,543	6.02%
<b>Total PCN Funding:</b>	<b>2,080,496</b>	<b>2,036,300</b>	<b>100.00%</b>

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.





# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Agriculture Results Delivery Unit Budget Summary**

**Agriculture Results Delivery Unit****Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

**Major RDU Accomplishments in 2020**

Accomplishments are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2022**

Changes in results are identified at the individual component level.

**Contact Information**

**Contact:** David Schade, Director  
**Phone:** (907) 761-3867  
**E-mail:** david.w.schade@alaska.gov

**Agriculture**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2020 Actuals</b>				<b>FY2021 Management Plan</b>				<b>FY2022 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Agricultural Development	764.4	88.1	417.1	1,269.6	1,517.2	46.9	864.2	2,428.3	1,423.7	46.9	966.3	2,436.9
N. Latitude Plant Material Ctr	2,276.2	61.1	107.9	2,445.2	2,168.9	273.9	144.6	2,587.4	2,177.2	273.9	808.3	3,259.4
<b>Totals</b>	<b>3,040.6</b>	<b>149.2</b>	<b>525.0</b>	<b>3,714.8</b>	<b>3,686.1</b>	<b>320.8</b>	<b>1,008.8</b>	<b>5,015.7</b>	<b>3,600.9</b>	<b>320.8</b>	<b>1,774.6</b>	<b>5,696.3</b>

**Agriculture**  
**Summary of RDU Budget Changes by Component**  
**From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>2,593.3</b>	<b>1,092.8</b>	<b>320.8</b>	<b>1,008.8</b>	<b>5,015.7</b>
<b>Adjustments which continue current level of service:</b>					
-Agricultural Development	-95.8	2.3	0.0	102.1	8.6
-N. Latitude Plant Material Ctr	6.9	1.4	0.0	0.0	8.3
<b>Proposed budget increases:</b>					
-N. Latitude Plant Material Ctr	0.0	0.0	0.0	663.7	663.7
<b>FY2022 Governor</b>	<b>2,504.4</b>	<b>1,096.5</b>	<b>320.8</b>	<b>1,774.6</b>	<b>5,696.3</b>

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources Agricultural Development Component Budget Summary**

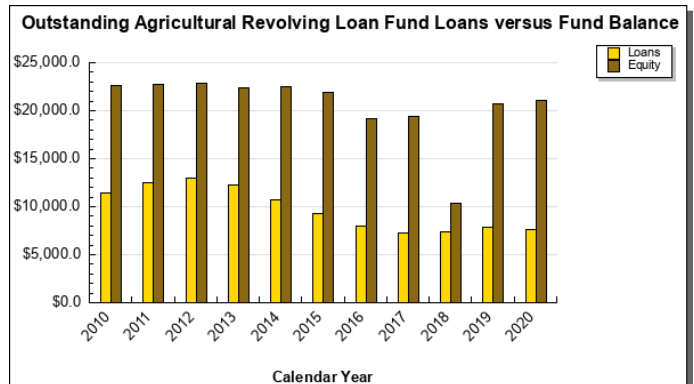
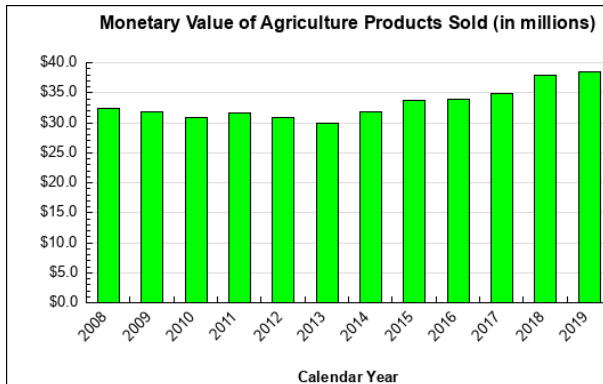
## Component: Agricultural Development

### Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

### Results

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



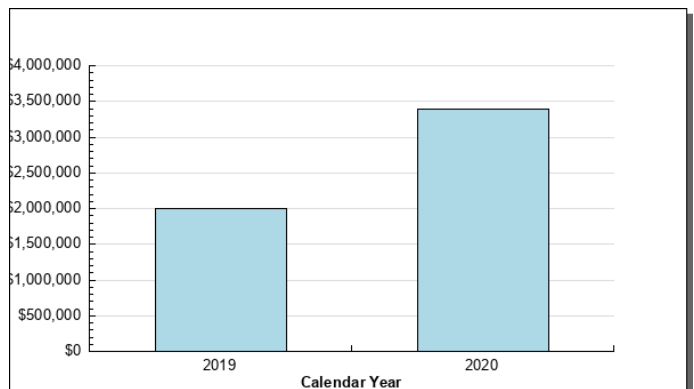
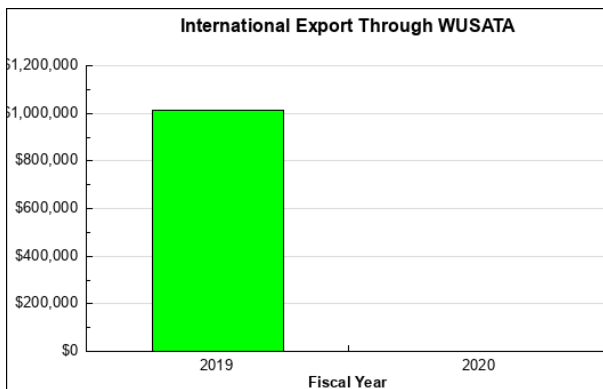
### Core Services

- State Branded Agricultural Market Program (Alaska Grown).
- Inspection and regulatory programs.
- Land management and sales.
- Provide low interest rate loans for agricultural development.

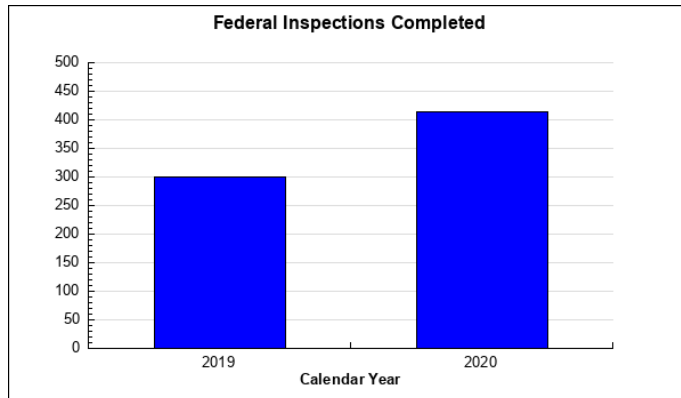
### Measures by Core Service

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

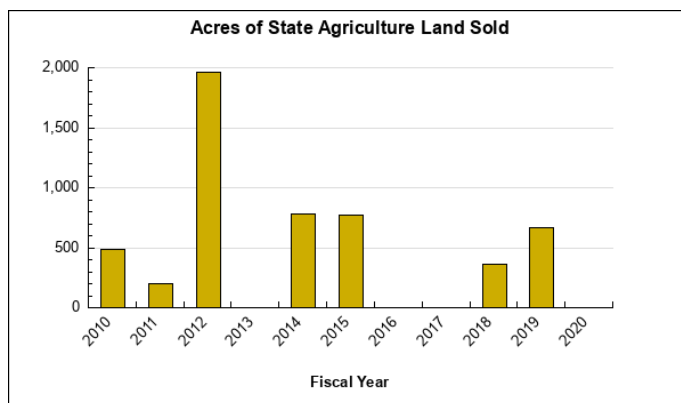
#### 1. State Branded Agricultural Market Program (Alaska Grown).



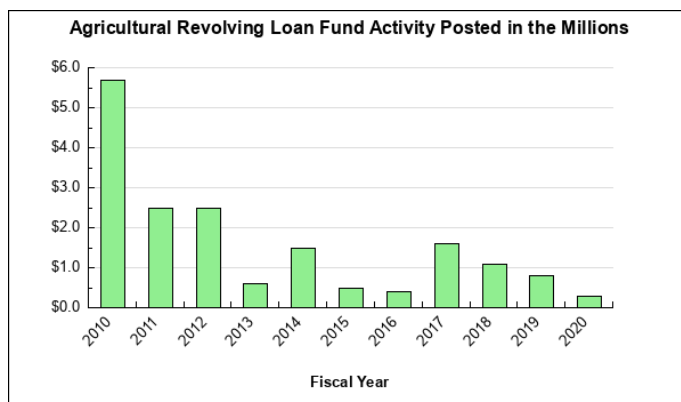
## 2. Inspection and regulatory programs.



## 3. Land management and sales.



## 4. Provide low interest rate loans for agricultural development.



## Major Component Accomplishments in 2020

Continued to revamp the Agricultural Market Services Program to accommodate a membership structure, merchandise fee structure, and marketing supplies sales for Alaska Grown, and expanded the international market services with partner Western United States Agriculture Trade Association.

Hosted International trade activities related to agricultural businesses and Canadian buyers interested in retail products. This activity leveraged funds from our partner organization Western U.S. Agricultural Trade Association.

The division received a Food Security Micro-Grant from the USDA with an initial allocation of \$1.9 million. The State

of Alaska may receive up to \$16 million additional dollars, depending on USDA funding from Congress.

Conducted inspections and issued approximately 73 federal Phytosanitary Certificates for Alaska timber, cut flowers, and other various agricultural products for export. Certified approximately 90,000,000 board feet of timber for export to Asian markets for Alaska timber-producing companies.

The division received \$257,000 in additional Specialty Block Grant Funding, which supports multiple projects around the state. The division administers and manages nearly \$900,000 of USDA Specialty Crop Block Grant Projects every year.

In cooperation with the Division of Mining, Land and Water, the division obtained 160,000 acres of Lidar and photography for the Nenana Totchaket Agriculture Project.

### **Key Component Challenges**

Increasing plant health inspections and surveillance of plant material imported into Alaska.

Offering agriculture land sales annually while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.

Maintaining staffing levels and working with changing programmatic priorities.

Adequate resources to identify and manage (eradicate and prevent) invasive plants and pests.

### **Significant Changes in Results to be Delivered in FY2022**

International trade and export partnerships have improved by working with the Alaska Seafood Marketing Institute, US Department of Commerce International Trade Administration, and the Alaska Department of Commerce.

Increase in partnerships with existing and new funding sources to leverage travel funds. This includes a focus on Specialty Crop, Technical Assistant for Specialty Crop, Western US Agricultural Trade Association, Crop Risk Management, Country of Origin Labeling, Phytosanitary Inspection, Cooperative Agricultural Pest Survey, and egg shell Surveillance which allows program presence in communities with less reliance on general funds.

Continue efforts to hire vacant positions and cross-train staff to find efficiencies across programs.

Increase and continue survey for exotic pests in areas at risk for introduction due to ship and passenger traffic and imported material destined to nurseries and retail nursery stock dealers across Alaska.

Continue to develop an effective agriculture grant program and further develop the market service program.

Several regulation packages will be moved forward so that all agriculture sectors can have a stable and effective regulatory framework that provides for safe, quality product sales.

### **Statutory and Regulatory Authority**

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information
<p><b>Contact:</b> David W. Schade, Director <b>Phone:</b> (907) 745-7200 <b>E-mail:</b> david.w.schade@alaska.gov</p>



**Agricultural Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	909,034
Part-time	0	0	COLA	6,457
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	565,946
			<i>Less 2.00% Vacancy Factor</i>	(29,629)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,451,808</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Agricultural Inspector	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Grants Administrator II	0	0	0	1	1
Nat Res Speciii	0	0	0	1	1
Natural Resource Manager I	0	1	0	1	2
Natural Resource Manager II	0	0	0	1	1
Natural Resource Specialist II	0	1	0	2	3
Program Coordinator I	0	0	0	1	1
Publications Specialist II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>11</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	825.2	1,001.0	1,001.0	1,416.3	1,451.8	35.5	2.5%
72000 Travel	29.3	36.7	36.7	76.5	76.5	0.0	0.0%
73000 Services	381.1	557.1	557.1	718.1	691.2	-26.9	-3.7%
74000 Commodities	34.0	38.2	38.2	110.4	110.4	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,269.6</b>	<b>1,740.0</b>	<b>1,740.0</b>	<b>2,428.3</b>	<b>2,436.9</b>	<b>8.6</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	131.7	131.7	131.7	0.0	-131.7	-100.0%
1002 Fed Rcpts (Fed)	417.1	725.5	725.5	864.2	966.3	102.1	11.8%
1004 Gen Fund (UGF)	521.0	394.9	394.9	667.5	703.4	35.9	5.4%
1005 GF/Prgm (DGF)	0.0	6.5	6.5	23.4	23.4	0.0	0.0%
1007 I/A Rcpts (Other)	18.9	20.0	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	79.2	283.6	283.6	283.6	284.5	0.9	0.3%
1061 CIP Rcpts (Other)	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	164.2	177.8	177.8	411.0	412.4	1.4	0.3%
<b>Unrestricted General (UGF)</b>	<b>521.0</b>	<b>526.6</b>	<b>526.6</b>	<b>799.2</b>	<b>703.4</b>	<b>-95.8</b>	<b>-12.0%</b>
<b>Designated General (DGF)</b>	<b>243.4</b>	<b>467.9</b>	<b>467.9</b>	<b>718.0</b>	<b>720.3</b>	<b>2.3</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>88.1</b>	<b>20.0</b>	<b>20.0</b>	<b>46.9</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>417.1</b>	<b>725.5</b>	<b>725.5</b>	<b>864.2</b>	<b>966.3</b>	<b>102.1</b>	<b>11.8%</b>
<b>Positions:</b>							
Permanent Full Time	8	9	9	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
1001 CBR Fund		131.7										
1002 Fed Rcpts		725.5										
1004 Gen Fund		394.9										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		20.0										
1021 Agric Loan		283.6										
1153 State Land		177.8										
Subtotal 1,740.0 1,001.0 36.7 557.1 38.2 7.0 100.0 0.0 9 0 0												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget												
	Trin	688.3	415.3	39.8	161.0	72.2	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		138.7										
1004 Gen Fund		272.6										
1005 GF/Prgm		16.9										
1108 Stat Desig		26.9										
1153 State Land		233.2										
Transfer positions and authority from North Latitude Plant Material Center to Agricultural Development to align the staff organization and the budget authority with the programs that it supports. These positions and budget authority are needed in Agricultural Development to support inspections, marketing, and the agricultural land sales program.												
Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer Full-time Publication Specialist II (10-3074), range 16, located in Palmer Full-time Development Specialist I (10-3075), range 18, located in Palmer Full-time Project Assistant (10-3130), range 16, located in Fairbanks												
Subtotal 2,428.3 1,416.3 76.5 718.1 110.4 7.0 100.0 0.0 13 0 0												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		4.2										
1021 Agric Loan		0.9										
1153 State Land		1.4										

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

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.6												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-131.7										
1004 Gen Fund		131.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	26.9	0.0	-26.9	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
Fund Change for Federal Programs with New Grants												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		-100.0										
The Division of Agriculture needs a fund change from general funds to federal funds. With the receipt of two new grants, Elodea and Food Security Micro Grant, the division anticipates that support for staff could be achieved using funding from these grants.												
Totals		2,436.9	1,451.8	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Agricultural Development (455)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		29.3	76.5	76.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>29.3</b>	<b>76.5</b>	<b>76.5</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	24.5	46.5	46.5
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	4.8	30.0	30.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		381.1	718.1	691.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>381.1</b>	<b>718.1</b>	<b>691.2</b>
3000	Education Services	Training, educational conferences, and agency memberships.	14.1	25.0	26.7
3001	Financial Services	Contracts for Specialty Crop Block Grant Grantees.	102.7	141.1	98.5
3003	Information Technology	Software leases, licensing, and maintenance.	0.0	20.0	20.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.1	15.0	15.0
3006	Delivery Services	Freight, courier services, and postage.	0.7	8.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	26.2	55.0	55.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Laboratory testing and inspections.	0.1	10.0	10.0
3011	Other Services	State travel office fees and other contractual services.	30.6	75.0	75.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	23.4	50.0	50.0
3016	Inter-Agency Economic Development	E&ED - Department-wide Reimbursable services agreements with Department of Education for AK Statutes.	0.0	1.0	2.0
3016	Inter-Agency Economic	Gov - Department-wide Reimbursable services agreement	0.3	5.0	5.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>381.1</b>	<b>718.1</b>	<b>691.2</b>
	Development		with the Governor's Office for OMB Budget Analyst Support.			
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for legal services.	32.0	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements with DMLW for wildlife firearms training and supplies surveys.	3.0	15.0	20.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for personnel support.	1.5	4.0	4.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	66.7	70.0	75.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	14.0	47.0	47.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.4	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER)	5.0	12.0	15.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>381.1</b>	<b>718.1</b>	<b>691.2</b>
			systems chargeback.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	6.9	30.0	30.0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		34.0	110.4	110.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>34.0</b>	<b>110.4</b>	<b>110.4</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	15.9	68.4	68.4
4000	Business	COVID-related supplies.	10.6	17.0	17.0
4002	Household/Institutional	Cleaning, food, and other supplies.	1.0	10.0	10.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	2.9	5.0	5.0
4004	Safety	Security gears.	3.3	5.0	5.0
4015	Parts and Supplies	Parts for glass fixes, caliper rear, and other supplies.	0.3	5.0	5.0

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
5004	Equipment	Small equipment purchases.	0.0	7.0	7.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Agricultural Development (455)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
7000	Grants, Benefits		0.0	100.0	100.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
7003	Sub-Recipient Pass-Through Grants	Pass-through expenses to provide Farm to Child Nutrition sub-grants.	0.0	100.0	100.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>417.1</b>	<b>864.2</b>	<b>966.3</b>
5002 Federal General Government - Miscellaneous Grants		Anticipated and billed federal revenue to be collected.	91.9	0.0	102.1
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with the U.S. Department of Agriculture including but not limited to Specialty Crop, Pest Detection, Asian Gypsy Moth Survey.	325.2	864.2	864.2
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>5.7</b>	<b>23.4</b>	<b>23.4</b>
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts.	1.6	12.5	12.5
5112 Program Receipts Natural Resources - Charges for Services		Receipts for inspections and certifications, Alaska Grown merchandise.	4.1	10.9	10.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>18.9</b>	<b>20.0</b>	<b>20.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts for services performed for other Divisions/Departments. Reimbursable services agreement with Department of Education for the Reallocated SAE RSA.	18.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with the Office of Project Management & Permitting for pipeline reclamation recommendations. Red Dog mine project, reclamation/revegetation.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreements with the University of Alaska including Alaska Storm Water Steering training.	0.0	10.0	10.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>69.2</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project	NatRes - Agricultural Development	Capital improvement project	69.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Inter-Agency	(455)	receipts for work in direct support of capital projects.			
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>26.9</b>	<b>26.9</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for phyto certifications, seed cleaning, and germination testing.	0.0	26.9	26.9
<b>6021 Agric Loan (1021 Agric Loan)</b>			<b>79.2</b>	<b>283.6</b>	<b>284.5</b>
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	79.2	283.6	284.5
<b>6153 State Land (1153 State Land)</b>			<b>164.2</b>	<b>411.0</b>	<b>412.4</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	164.2	411.0	412.4

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>197.6</b>	<b>367.0</b>	<b>381.0</b>
With Department of Natural Resources	67.9	109.0	114.0
With Department of Education and Early Development	0.0	1.0	2.0
With Office of the Governor	0.3	5.0	5.0
With Department of Law	32.1	70.0	70.0
With University of Alaska	66.7	70.0	75.0
With Department of Administration	23.7	82.0	85.0
With Department of Transportation/Public Facilities	6.9	30.0	30.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	23.4	50.0	50.0
3016 Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreements with Department of Education for AK Statutes.	0.0	1.0	2.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.3	5.0	5.0
3016 Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for legal services.	32.0	50.0	50.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	40.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements with DMLW for wildlife firearms training and supplies surveys.	3.0	15.0	20.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for personnel support.	1.5	4.0	4.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska	66.7	70.0	75.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Fairbanks for gypsy moth delta traps.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	14.0	47.0	47.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.4	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	5.0	12.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	6.9	30.0	30.0

# **Personal Services Expenditure Detail** **Department of Natural Resources**

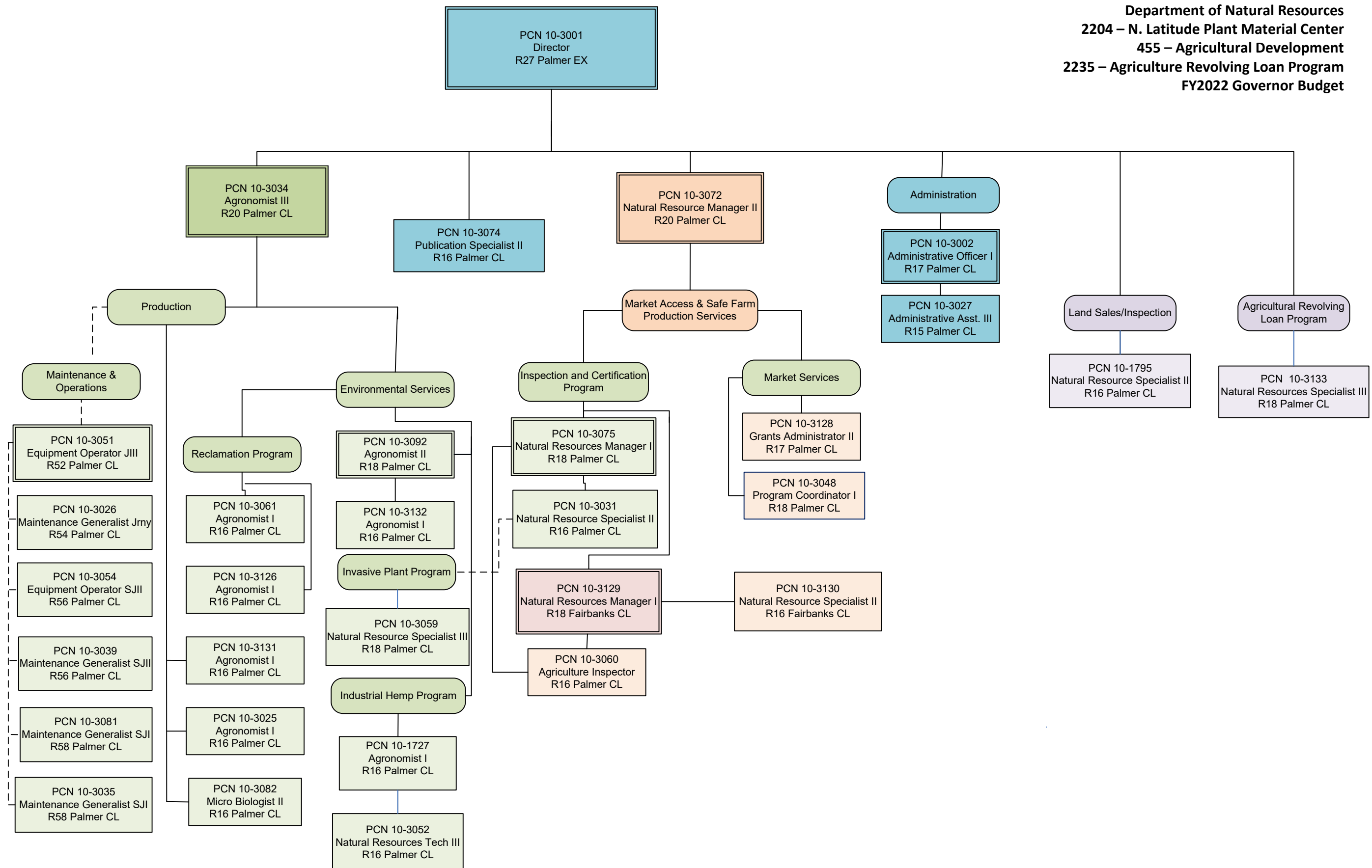
**Scenario:** FY2022 Governor (17280)  
**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

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
10-1795	Natural Resource Specialist II	FT	A	GP	Palmer	200	16M	12.0		73,223	991	0	44,697	118,911	0
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27E / F	12.0		119,079	0	0	60,816	179,895	17,990
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17F	12.0		70,699	0	0	43,844	114,543	114,543
10-3031	Natural Resource Specialist II	FT	A	GP	Palmer	200	16C / D	12.0		56,308	762	0	38,712	95,782	23,946
10-3048	Program Coordinator I	FT	A	GP	Palmer	200	18B / C	12.0		63,174	855	0	41,141	105,170	78,878
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16D / E	12.0		57,613	780	0	39,174	97,567	73,175
10-3072	Natural Resource Manager II	FT	A	SS	Palmer	200	20A / B	12.0		74,625	0	0	45,233	119,858	59,929
10-3074	Publications Specialist II	FT	A	GP	Palmer	200	16B / C	12.0		54,209	734	0	37,969	92,912	69,684
10-3075	Natural Resource Manager I	FT	A	SS	Palmer	200	18N / O	12.0		89,979	0	0	50,665	140,644	105,483
10-3128	Grants Administrator II	FT	A	GP	Palmer	200	17A / B	12.0		56,656	767	0	38,835	96,258	0
10-3129	Natural Resource Manager I	FT	A	SS	Fairbanks	203	18E / F	12.0		77,698	0	0	46,320	124,018	93,014
10-3130	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,493	738	0	38,070	93,301	46,651
10-3133	Nat Res Speciii	FT	A	GP	Palmer	200	18A / B	12.0		61,278	830	0	40,470	102,578	0
														<b>Total Salary Costs:</b>	909,034
														<b>Total COLA:</b>	6,457
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	565,946
														<b>Total Pre-Vacancy:</b>	1,481,437
														<b>Minus Vacancy Adjustment of 2.00%:</b>	(29,629)
														<b>Total Post-Vacancy:</b>	1,451,808
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	1,451,808

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	360,519	353,309	24.34%
1004 General Fund Receipts	683,291	669,625	46.12%
1021 Agricultural Loan Fund	183,531	179,860	12.39%
1153 State Land Disposal Income Fund	254,096	249,014	17.15%
<b>Total PCN Funding:</b>	<b>1,481,437</b>	<b>1,451,808</b>	<b>100.00%</b>

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.





# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Natural Resources North Latitude Plant Material Center Component Budget Summary**

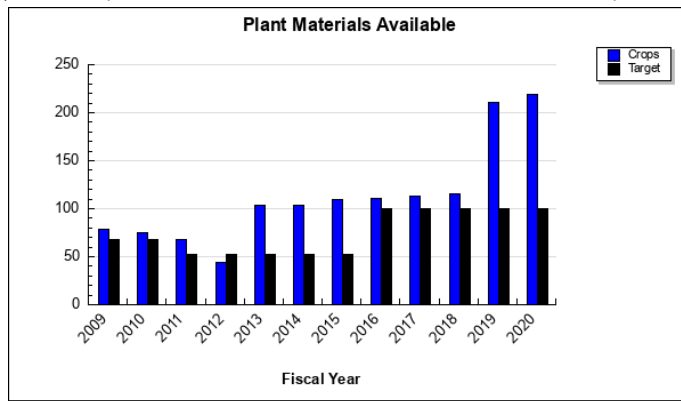
## Component: North Latitude Plant Material Center

### Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

### Results

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



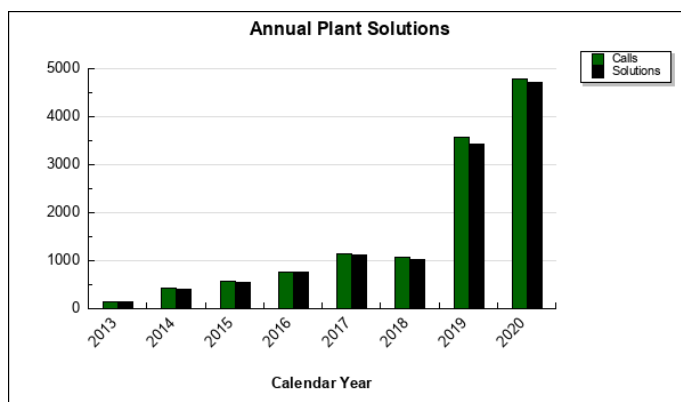
### Core Services

- Provide plant solutions for erosion control, seed production, and revegetation Statewide.
- Provide technical assistance and management efforts against terrestrial and freshwater invasive plants.
- Administer plant material services meeting the needs of Alaska natural resource developers and agricultural industries.
- Implementation of the States Industrial Hemp Pilot Program.

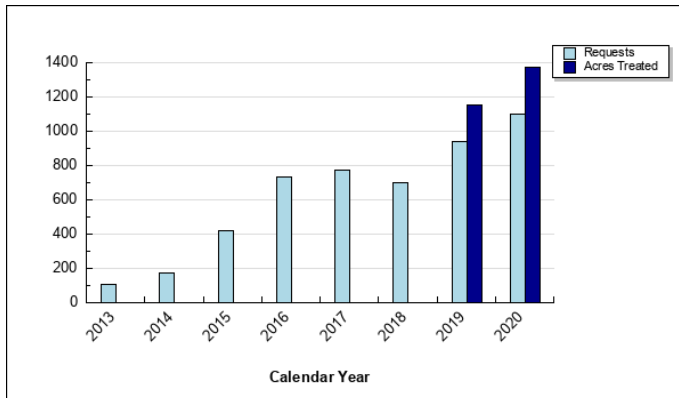
### Measures by Core Service

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

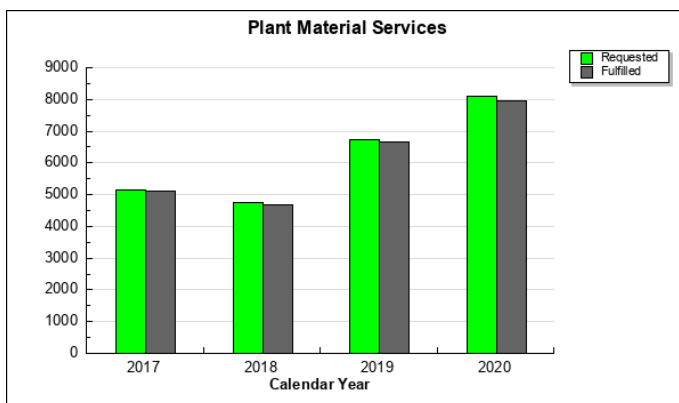
#### 1. Provide plant solutions for erosion control, seed production, and revegetation Statewide.



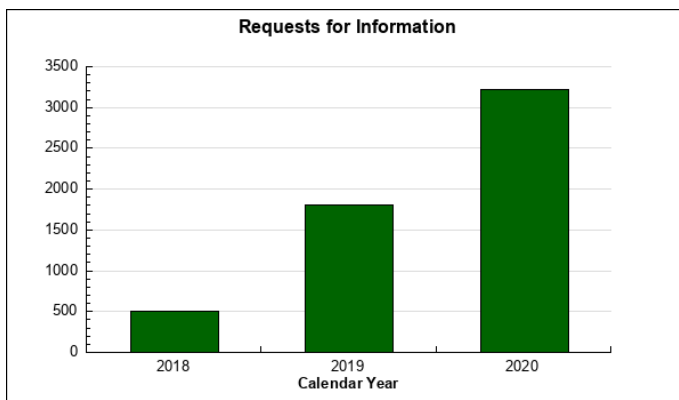
**2. Provide technical assistance and management efforts against terrestrial and freshwater invasive plants.**



**3. Administer plant material services meeting the needs of Alaska natural resource developers and agricultural industries.**



**4. Implementation of the States Industrial Hemp Pilot Program.**



**Major Component Accomplishments in 2020**

Successful second year of treatment in Matsu Alexander/Sucker Lake complex for invasive elodea.

Cleaned and conditioned 200,000 lbs. of Alaska grown seed used for reclamation and erosion control on natural resource development and construction projects.

Continued successful trials of the "Denali" variety of Alfalfa.

Implemented Alaska's Industrial Hemp Pilot Program.

Developed training materials for revegetation on construction sites with the Department of Transportation and Public Facilities and the Associated General Contractors of Alaska.

### **Key Component Challenges**

Implementing the Industrial Hemp Pilot Program and providing the regulatory oversight of existing cannabidiol products currently being offered for sale in the state during the COVID-19 pandemic.

Changing current statutes and regulations so that the state can meet the new federal rules for Industrial Hemp according to the 2018 Farm Bill.

Identifying and securing funds for surveying, treatment, and monitoring of known infestations of invasive Elodea.

Having adequate resources for the early detection and rapid response to control and eradicate new invasives in order to protect our natural resources.

### **Significant Changes in Results to be Delivered in FY2022**

Continue to secure funding for treatment and monitoring elodea within Alexander, Sucker, and other water bodies around Alaska.

Implementation and growth of the industrial hemp pilot program to develop and support an industrial hemp industry in the state.

### **Statutory and Regulatory Authority**

AS 03.22

Contact Information
<p><b>Contact:</b> Dave Schade, Director <b>Phone:</b> (907) 745-7200 <b>E-mail:</b> david.w.schade@alaska.gov</p>

**North Latitude Plant Material Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,040,025
Part-time	5	5	COLA	8,503
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	686,179
			<i>Less 0.85% Vacancy Factor</i>	(14,694)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,720,013</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	0	1	1
Agronomist I	0	0	0	6	6
Agronomist II	0	0	0	1	1
Agronomist III	0	0	0	1	1
E/Op Jrny III	0	0	0	1	1
E/Op Subjrny II	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Microbiologist II	0	0	0	1	1
Mt/Gen Sub I	0	0	0	2	2
Mt/Gen Sub II	0	0	0	1	1
Nat Res Speciii	0	0	0	1	1
Nat Res Techiii	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,665.4	2,114.1	2,114.1	1,649.1	1,720.0	70.9	4.3%
72000 Travel	33.8	57.9	57.9	51.5	51.5	0.0	0.0%
73000 Services	400.9	804.9	804.9	622.9	602.3	-20.6	-3.3%
74000 Commodities	321.4	174.9	174.9	163.2	784.9	621.7	380.9%
75000 Capital Outlay	23.7	123.9	123.9	100.7	100.7	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%
<b>Totals</b>	<b>2,445.2</b>	<b>3,275.7</b>	<b>3,275.7</b>	<b>2,587.4</b>	<b>3,259.4</b>	<b>672.0</b>	<b>26.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	516.7	516.7	516.7	0.0	-516.7	-100.0%
1002 Fed Rcpts (Fed)	107.9	283.3	283.3	144.6	808.3	663.7	459.0%
1004 Gen Fund (UGF)	2,034.6	1,550.0	1,550.0	1,277.4	1,801.0	523.6	41.0%
1005 GF/Prgm (DGF)	16.6	391.7	391.7	374.8	376.2	1.4	0.4%
1007 I/A Rcpts (Other)	20.0	218.3	218.3	218.3	218.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	0.3	0.0	0.0%
1108 Stat Desig (Other)	41.1	82.2	82.2	55.3	55.3	0.0	0.0%
1153 State Land (DGF)	225.0	233.2	233.2	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,034.6</b>	<b>2,066.7</b>	<b>2,066.7</b>	<b>1,794.1</b>	<b>1,801.0</b>	<b>6.9</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>241.6</b>	<b>624.9</b>	<b>624.9</b>	<b>374.8</b>	<b>376.2</b>	<b>1.4</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>61.1</b>	<b>300.8</b>	<b>300.8</b>	<b>273.9</b>	<b>273.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>107.9</b>	<b>283.3</b>	<b>283.3</b>	<b>144.6</b>	<b>808.3</b>	<b>663.7</b>	<b>459.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	13	13	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1001 CBR Fund		516.7										
1002 Fed Rcpts		283.3										
1004 Gen Fund		1,550.0										
1005 GF/Prgm		391.7										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		82.2										
1153 State Land		233.2										
	Subtotal	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	60.0	0.0	-60.0	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.												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget												
	Trout	-688.3	-525.0	-6.4	-122.0	-11.7	-23.2	0.0	0.0	-4	0	0
1002 Fed Rcpts		-138.7										
1004 Gen Fund		-272.6										
1005 GF/Prgm		-16.9										
1108 Stat Desig		-26.9										
1153 State Land		-233.2										
Transfer positions and authority from North Latitude Plant Material Center to Agricultural Development to align the staff organization and the budget authority with the programs that it supports. These positions and budget authority are needed in Agricultural Development to support inspections, marketing, and the agricultural land sales program.												
Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer												
Full-time Publication Specialist II (10-3074), range 16, located in Palmer												
Full-time Development Specialist I (10-3075), range 18, located in Palmer												
Full-time Project Assistant (10-3130), range 16, located in Fairbanks												
	Subtotal	2,587.4	1,649.1	51.5	622.9	163.2	100.7	0.0	0.0	13	5	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												



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

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1005 GF/Prgm		1.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.3												
<b>Increase Federal Authority for Elodea Eradication</b>												
	Inc	663.7	20.0	0.0	22.0	621.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		663.7										
Additional federal receipt is needed for a new federal grant received from the Alaska Sustainable Salmon Fund (AKSSF) for Elodea Eradication. This work falls in line with the division's core service to provide technical assistance and management efforts against terrestrial and invasive plants.												
Elodea, or common waterweed, is an invasive aquatic plant in Alaska that can significantly degrade habitat for aquatic species including salmon. The division will work with other agencies including Alaska Department of Fish & Game to perform the necessary surveys to eradicate elodea from Alexander and Sucker Lakes.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-516.7										
1004 Gen Fund		516.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>												
	LIT	0.0	42.6	0.0	-42.6	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,259.4</b>	<b>1,720.0</b>	<b>51.5</b>	<b>602.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** North Latitude Plant Material Center (2204)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		33.8	51.5	51.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>33.8</b>	<b>51.5</b>	<b>51.5</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	21.4	32.0	32.0
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	12.4	19.5	19.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		400.9	622.9	602.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>400.9</b>	<b>622.9</b>	<b>602.3</b>
3000	Education Services	Training, educational conferences, and agency memberships.	6.9	9.0	9.0
3003	Information Technology	Software leases, licensing, and maintenance.	9.5	20.0	20.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	12.4	17.0	17.0
3006	Delivery Services	Freight, courier services, and postage.	3.9	9.0	9.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.5	12.0	12.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	99.1	150.4	149.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	104.4	160.0	140.0
3010	Equipment/Machinery	Equipment and machinery costs.	47.4	95.0	95.0
3011	Other Services	State travel office fees and other service contracts.	9.1	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	3.1	7.0	7.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.6	1.0	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>400.9</b>	<b>622.9</b>	<b>602.3</b>
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Design & Construction for hemp logo.	10.8	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Fairbanks for soil health analysis.	5.5	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	17.1	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	16.9	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	18.2	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	8.5	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	25.5	35.0	35.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		321.4	163.2	784.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>321.4</b>	<b>163.2</b>	<b>784.9</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	76.3	20.0	20.0
4001	Agricultural	Growth control/promotion.	154.6	47.2	47.2
4002	Household/Institutional	Cleaning, food, and other supplies.	1.6	2.0	2.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	7.5	8.0	8.0
4004	Safety	Safety equipment for staff.	5.7	6.5	6.5
4005	Building Materials	Building maintenance and repairs.	7.7	8.0	8.0
4008	Aggregate	Gravel for maintaining existing roads and culverts on Plant Materials Center grounds and agriculture fields.	0.0	0.0	0.0
4013	Lube Oils/Grease/Solvents	Machinery maintenance and repair.	9.4	10.0	10.0
4014	Bottled Gas	Bottled gas such as propane.	1.6	2.0	2.0
4015	Parts and Supplies	Shop supplies and maintenance of field equipment and buildings.	49.1	50.0	50.0
4016	Paint/Preservatives	Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	0.1	0.5	0.5
4018	Surface Chemicals	Chemicals for elodea eradication as part of anticipated AKSSF grant.	0.0	0.0	621.7
4019	Small Tools/Minor Equipment	Shop tools and equipment for repairs.	3.7	4.0	4.0
4020	Equipment Fuel	State vehicles, tractors and	4.1	5.0	5.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** North Latitude Plant Material Center (2204)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>321.4</b>	<b>163.2</b>	<b>784.9</b>
machinery fuel.					

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

**Component:** North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		23.7	100.7	100.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>23.7</b>	<b>100.7</b>	<b>100.7</b>
5004	Equipment	Small equipment purchases.	23.7	100.7	100.7

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>107.9</b>	<b>144.6</b>	<b>808.3</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipt from Pacific Coastal Salmon Recovery Fund through the Alaska Sustainable Salmon Fund for elodea eradication.	0.0	0.0	663.7
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with Natural Resource Conservation Service, Bureau of Land Management, and US Fish and Wildlife Service.	107.9	144.6	144.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>22.2</b>	<b>374.8</b>	<b>376.2</b>
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales, and testing services.	22.2	374.8	376.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>20.0</b>	<b>218.3</b>	<b>218.3</b>
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for the Forest Stewardship RSA.	7.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Services provided to the Office of Project Management & Permitting for pipeline reclamation recommendations. Red Dog mine project, reclamation/revegetation.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with DOT&PF for seeding quantity with tracking on construction projects.	13.0	208.3	208.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
5351 Capital Improvement Project Inter-Agency		Receipts for capital improvement revenue.	0.0	0.3	0.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>41.1</b>	<b>55.3</b>	<b>55.3</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for phyto certifications, seed cleaning, and germination	41.1	55.3	55.3



**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		testing.			
<b>6153 State Land (1153 State Land)</b>			<b>225.0</b>	<b>0.0</b>	<b>0.0</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	225.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>106.7</b>	<b>140.5</b>	<b>140.5</b>
With Department of Natural Resources				13.9	8.0	8.0
With Office of the Governor				0.6	1.0	1.0
With University of Alaska				5.5	6.0	6.0
With Department of Administration				44.3	60.5	60.5
With Department of Law				16.9	30.0	30.0
With Department of Transportation/Public Facilities				25.5	35.0	35.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	3.1	7.0	7.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.6	1.0	1.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Design & Construction for hemp logo.	10.8	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Fairbanks for soil health analysis.	5.5	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	17.1	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	16.9	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	18.2	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	8.5	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	25.5	35.0	35.0

# **Personal Services Expenditure Detail** **Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

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
10-1727	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		52,577	712	0	37,392	90,681	0
10-3025	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		53,060	718	0	37,563	91,341	91,341
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54A / B	9.5		38,406	0	0	28,381	66,787	45,219
10-3027	Administrative Assistant III	FT	A	GP	Palmer	200	15L	12.0		66,183	896	0	42,206	109,285	109,285
10-3034	Agronomist III	FT	A	SS	Palmer	200	20J / K	12.0		91,031	0	0	51,037	142,068	142,068
10-3035	Mt/Gen Sub I	PT	A	LL	Palmer	2BB	58A / B	9.5		30,844	0	0	25,706	56,550	56,550
10-3039	Mt/Gen Sub II	PT	A	LL	Palmer	2BB	56C	9.5		35,643	0	0	27,404	63,047	47,285
10-3051	E/Op Jrny III	FT	A	LL	Palmer	2BB	52F / J	12.0		63,994	0	0	41,327	105,321	105,321
10-3052	Nat Res Techiii	FT	A	GP	Palmer	200	14A / B	12.0		46,047	623	0	35,082	81,752	0
10-3054	E/Op Subjrny II	PT	A	LL	Palmer	2BB	56B	9.5		34,458	0	0	26,985	61,443	61,443
10-3059	Nat Res Speciii	FT	A	GP	Palmer	200	18J	12.0		76,050	1,030	0	45,697	122,777	122,777
10-3061	Agronomist I	FT	A	GP	Palmer	200	16K / L	12.0		70,273	951	0	43,653	114,877	114,877
10-3081	Mt/Gen Sub I	PT	A	LL	Palmer	2BB	58C / D	9.5		32,528	0	0	26,302	58,830	58,830
10-3082	Microbiologist II	FT	A	GP	Palmer	200	16G	12.0		63,882	865	0	41,392	106,139	95,525
10-3092	Agronomist II	FT	A	SS	Palmer	200	18L / M	12.0		85,086	0	0	48,934	134,020	134,020
10-3126	Agronomist I	FT	A	GP	Palmer	200	16J	12.0		66,534	901	0	42,330	109,765	109,765
10-3131	Agronomist I	FT	A	GP	Palmer	200	16J	12.0		66,534	901	0	42,330	109,765	109,765
10-3132	Agronomist I	FT	A	GP	Palmer	200	16J / K	12.0		66,895	906	0	42,458	110,259	110,259

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		1,040,025
<b>Full Time Positions:</b>		13	0	<b>Total COLA:</b>		8,503
<b>Part Time Positions:</b>		5	0	<b>Total Premium Pay:</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		686,179
<b>Positions in Component:</b>		18	0	<b>Total Pre-Vacancy:</b>		1,734,707
				<b>Minus Vacancy Adjustment of 0.85%:</b>		(14,694)
				<b>Total Post-Vacancy:</b>		1,720,013
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,720,013

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,514,330	1,501,502	87.30%
1005 General Fund/Program Receipts	198,809	197,125	11.46%
1108 Statutory Designated Program Receipts	21,569	21,386	1.24%
<b>Total PCN Funding:</b>	<b>1,734,707</b>	<b>1,720,013</b>	<b>100.00%</b>

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.