State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources

FY2024 Governor
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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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	21,492.2	17,964.6	24,813.0	6,506.1	70,775.9	333.6	14.5	13.7	34.5%
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.	37,962.5	721.7	3,170.4	25,794.0	67,648.6	97.5	181.0	0.6	33.8%
3	Provide access to state lands for public and private use, settlement, and recreation.	5,247.7	19,707.6	5,495.6	2,314.8	32,765.7	192.7	20.2	35.7	21.8%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,093.2	4,283.7	5,799.2	3,858.4	21,034.4	103.2	14.3	6.0	9.9%
	FY2023 Management Plan	**71,795.5**	**42,677.6**	**39,278.1**	**38,473.3**	**192,224.5**	**727.0**	**230.0**	**56.0**	

Measures by Core Service

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

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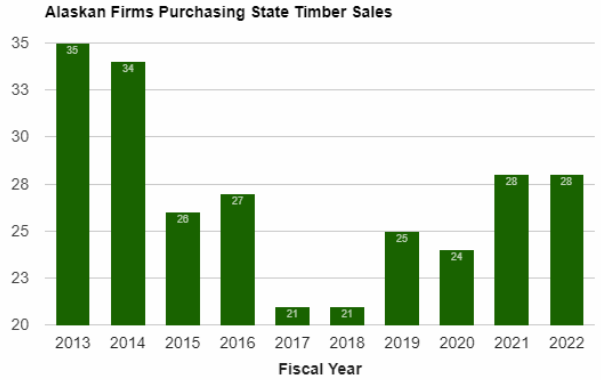

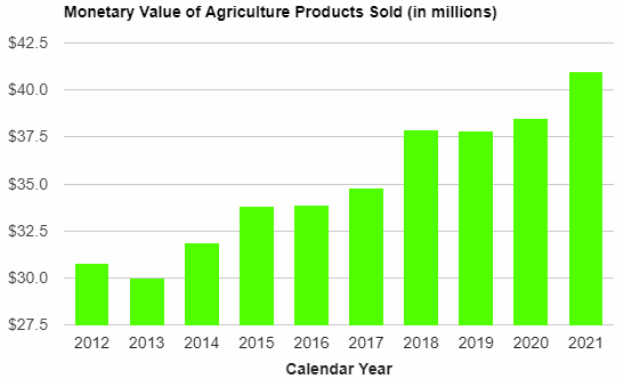

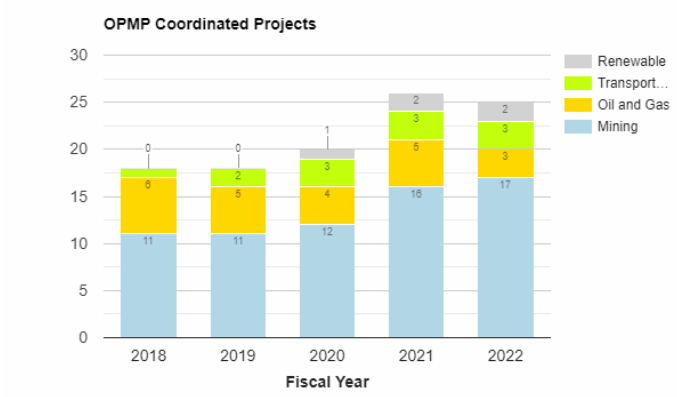

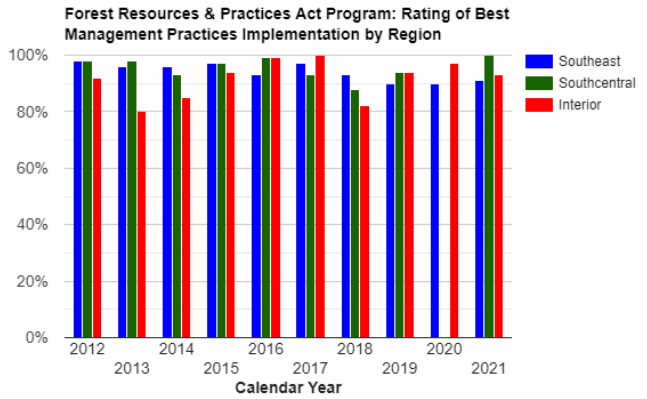

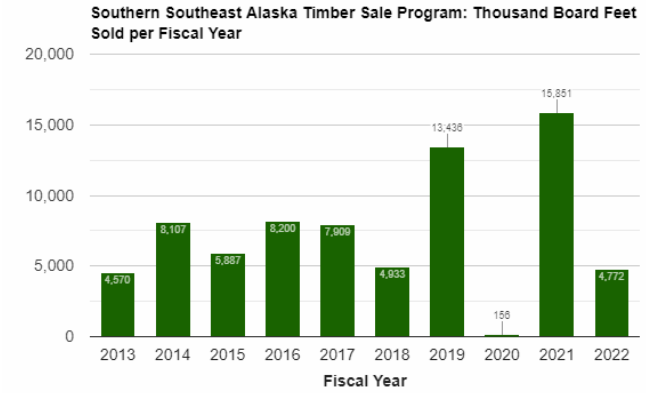

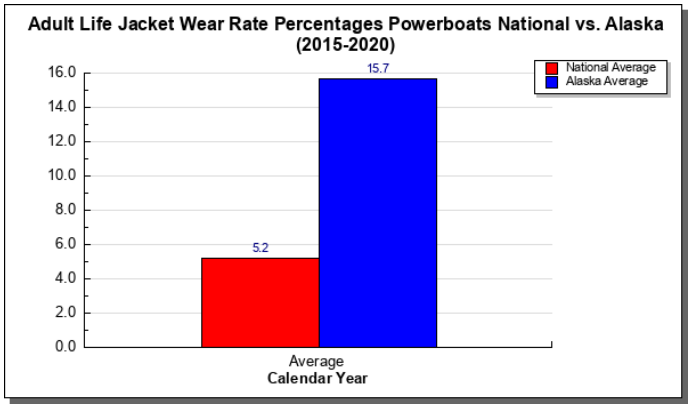

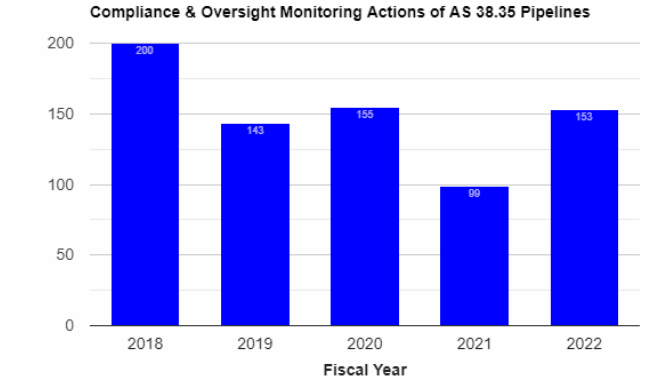

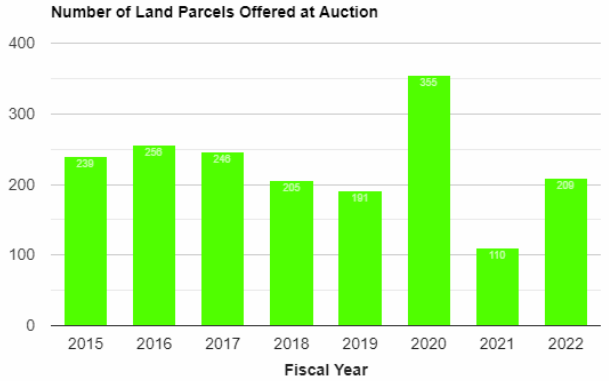

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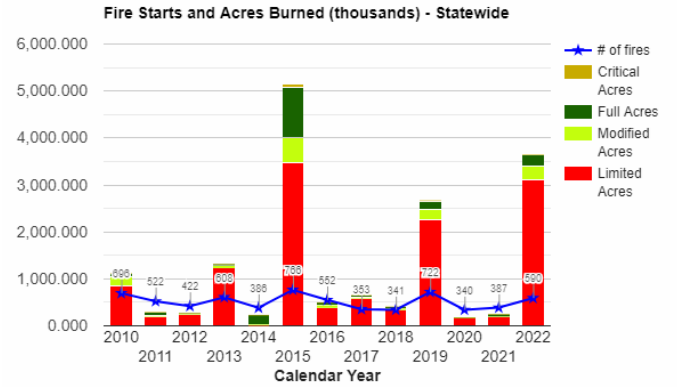

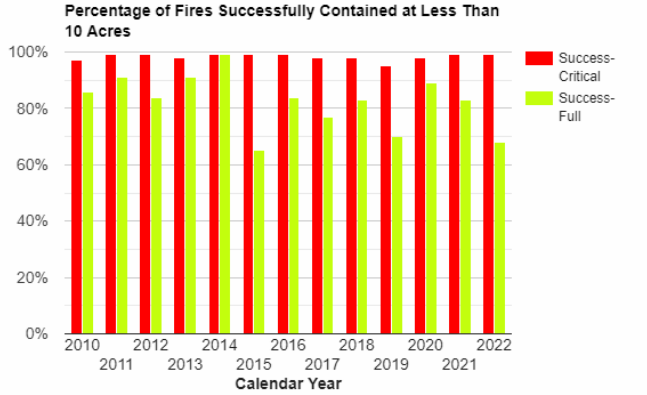

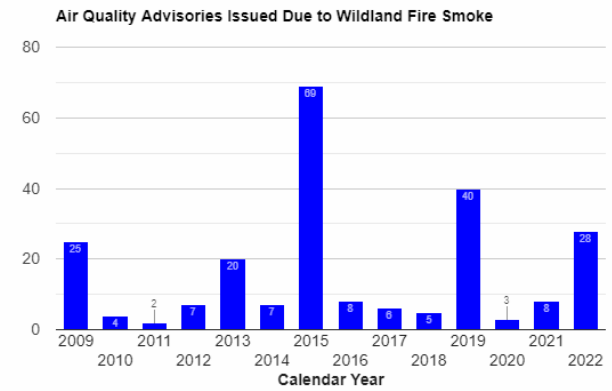

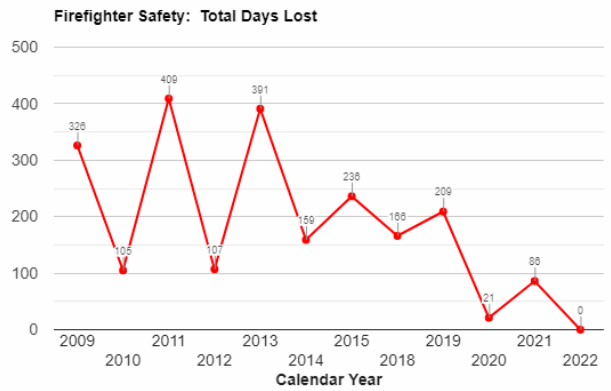

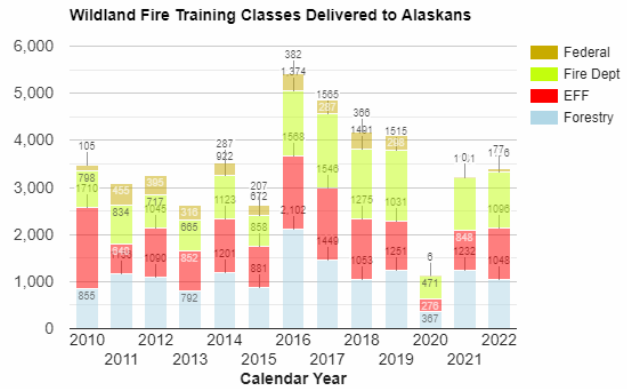

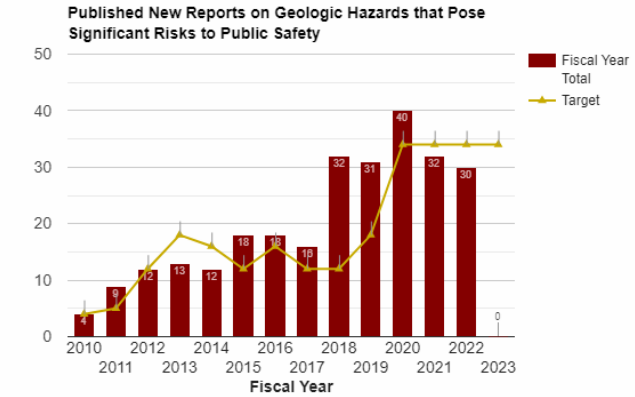

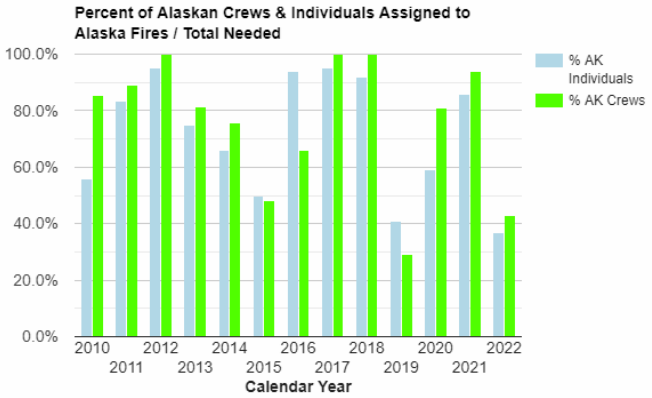

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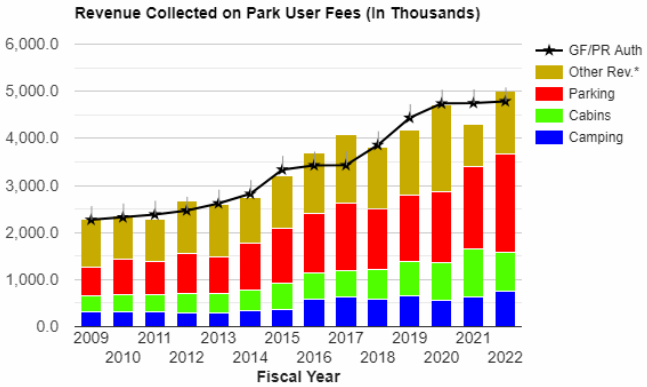

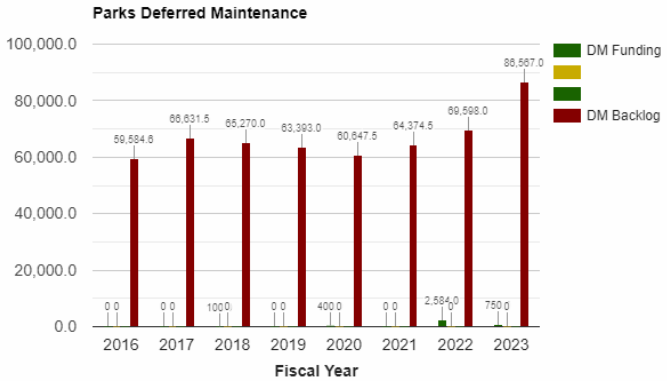

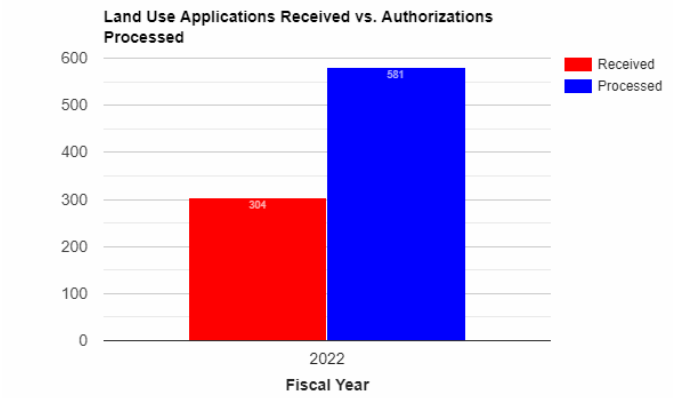

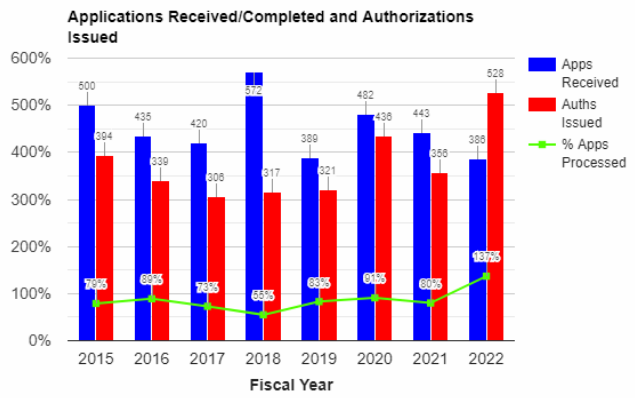

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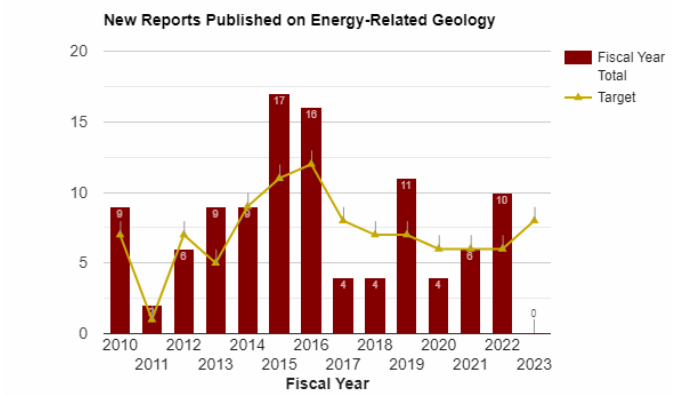

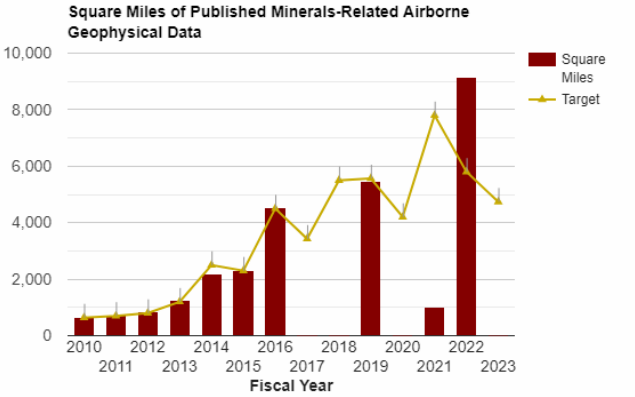

Major Department Accomplishments in 2022

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

The 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 mi2 (~83,000 km2) 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 mi2 (~14,300 km2) 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 challenged by recruitment and retention issues and accomplishing 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 FY2024

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 as well as broadening 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.

Contact Information

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FY2024 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bison Range Restoration	2,000,000	0	0	0	2,000,000
National Oceanic and Atmospheric Administration (NOAA) Marine Debris Removal Grant	0	0	0	1,000,000	1,000,000
Critical Minerals Mapping – Earth MRI	2,750,000	0	250,000	7,500,000	10,500,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	4,330,000	4,330,000
Community Wildfire Defense Grants	0	0	0	10,000,000	10,000,000
Geologic Mapping for Resource Development and Hazard Assessment (STATEMAP)	800,000	0	0	800,000	1,600,000
Industry Projects Application Review (Dam Safety)	0	0	400,000	0	400,000
Land Disposal Income Fund: Subdivision Development	0	500,000	0	0	500,000
Land and Water Conservation Fund (LWCF) Grant Program	1,600,000	0	0	2,600,000	4,200,000
National Historic Preservation Fund	300,000	0	0	700,000	1,000,000
National Recreational Trails Federal Grant Program	220,000	0	0	1,500,000	1,720,000
Sanitation Upgrades to Parks	2,000,000	0	0	0	2,000,000
Unlocking Alaska Parks: Construction of New Public Use Cabins	2,400,000	0	0	0	2,400,000
Department Total	**12,070,000**	**500,000**	**650,000**	**28,430,000**	**41,650,000**

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 FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**71,795.5**	**42,677.6**	**39,278.1**	**38,473.3**	**192,224.5**
One-time items:					
-Administration and Support	0.0	0.0	-5,029.9	0.0	-5,029.9
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	-695.0	0.0	-80.0	-20,500.0	-21,275.0
Adjustments which continue current level of service:					
-Administration and Support	133.0	67.9	5,301.1	0.0	5,502.0
-Oil and Gas	74.0	46.5	252.1	3.0	375.6
-Fire Land and Water Resources	1,236.4	396.4	248.1	20,613.2	22,494.1
-Parks and Outdoor Recreation	8.6	172.4	57.9	34.9	273.8
-Agriculture	58.5	25.0	0.0	6.5	90.0
Proposed budget increases:					
-Administration and Support	0.0	0.0	300.0	0.0	300.0
-Fire Land and Water Resources	0.0	231.9	1,130.0	0.0	1,361.9
-Parks and Outdoor Recreation	100.0	0.0	0.0	300.0	400.0
FY2024 Governor	**72,711.0**	**43,617.7**	**41,307.4**	**38,930.9**	**196,567.0**

Department Totals

Department of Natural Resources

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	204,080.0	192,378.1	192,224.5	192,224.5	196,567.0	4,342.5	2.3%
Objects of Expenditure:							
71000 Personal Services	111,992.3	105,269.5	105,796.7	107,515.3	111,913.1	4,397.8	4.1%
72000 Travel	3,628.6	2,918.9	2,918.9	3,275.7	3,300.7	25.0	
73000 Services	79,072.3	73,238.0	72,557.2	70,615.1	70,472.6	-142.5	-0.2%
74000 Commodities	8,223.9	10,017.1	10,017.1	10,017.3	10,094.5	77.2	0.8%
75000 Capital Outlay	1,160.5	819.6	819.6	686.1	686.1	0.0	0.0%
77000 Grants, Benefits	2.4	115.0	115.0	115.0	100.0	-15.0	-13.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%
1003 G/F Match (UGF)	839.3	814.2	814.2	814.2	828.5	14.3	1.8%
1004 Gen Fund (UGF)	119,661.9	71,578.0	70,981.3	70,981.3	71,882.5	901.2	1.3%
1005 GF/Prgm (DGF)	24,053.1	29,664.6	29,708.8	29,708.8	30,417.4	708.6	2.4%
1007 I/A Rcpts (Other)	4,468.0	7,212.6	7,236.2	7,236.2	7,834.8	598.6	8.3%
1018 EVOSS (Other)	6.2	166.6	169.6	169.6	170.2	0.6	0.4%
1021 Agric Loan (DGF)	276.4	293.8	297.6	297.6	301.0	3.4	1.1%
1055 IA/OIL HAZ (Other)	22.0	48.8	49.3	49.3	49.5	0.2	0.4%
1061 CIP Rcpts (Other)	8,149.7	5,638.0	5,665.5	5,665.5	6,922.3	1,256.8	22.2%
1092 MHTAAR (Other)	4,397.3	4,899.1	5,029.9	5,029.9	5,049.8	19.9	0.4%
1105 PFund Rcpt (Other)	6,493.2	6,463.9	6,611.5	6,611.5	6,708.2	96.7	1.5%
1108 Stat Desig (Other)	7,823.7	13,756.9	13,802.0	13,802.0	13,855.6	53.6	0.4%
1153 State Land (DGF)	4,723.5	5,208.2	5,212.1	5,212.1	5,304.7	92.6	1.8%
1154 Shore Fish (DGF)	366.8	468.2	468.2	468.2	477.5	9.3	2.0%
1155 Timber Rcp (DGF)	698.0	1,078.2	1,078.2	1,078.2	1,091.3	13.1	1.2%
1192 Mine Trust (Other)	0.0	30.3	30.3	30.3	30.4	0.1	0.3%
1200 VehRntlTax (DGF)	4,265.2	5,607.4	5,612.4	5,612.4	5,719.5	107.1	1.9%
1216 Boat Rcpts (DGF)	299.7	300.3	300.3	300.3	306.3	6.0	2.0%
1217 NGF Earn (Other)	0.0	150.3	150.3	150.3	150.3	0.0	0.0%
1236 AK LNG I/A (Other)	17.8	531.2	533.5	533.5	536.3	2.8	0.5%
Totals:							
Unrestricted Gen (UGF)	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%
Designated Gen (DGF)	34,682.7	42,620.7	42,677.6	42,677.6	43,617.7	940.1	2.2%
Other Funds	31,377.9	38,897.7	39,278.1	39,278.1	41,307.4	2,029.3	5.2%
Federal Funds	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%

Department Totals

Department of Natural Resources

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Positions:							
Permanent Full Time	639	671	671	727	726	-1	-0.1%
Permanent Part Time	246	251	251	230	230	0	0.0%
Non Permanent	61	64	64	56	58	2	3.6%

Component Summary Unrestricted General Funds Only

Department of Natural Resources

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Administration and Support							
Commissioner's Office	1,205.4	1,174.2	1,221.3	1,221.3	1,233.4	12.1	1.0%
Project Management & Permitting	1,373.2	1,337.1	1,379.8	1,379.8	1,392.8	13.0	0.9%
Administrative Services	3,019.1	2,582.1	2,582.1	2,582.1	2,623.2	41.1	1.6%
Information Resource Mgmt.	3,310.0	3,312.4	3,312.4	3,312.4	3,369.6	57.2	1.7%
Interdepartmental Chargebacks	1,152.2	1,181.1	1,467.9	1,467.9	1,467.9	0.0	0.0%
Facilities	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Public Information Center	496.2	575.0	575.0	575.0	584.6	9.6	1.7%
RDU Totals:	**13,145.5**	**12,879.8**	**13,256.4**	**13,256.4**	**13,389.4**	**133.0**	**1.0%**
Oil and Gas							
Oil & Gas	6,523.4	5,851.0	5,969.5	5,969.5	6,043.5	74.0	1.2%
RDU Totals:	**6,523.4**	**5,851.0**	**5,969.5**	**5,969.5**	**6,043.5**	**74.0**	**1.2%**
Fire Suppression, Land & Water Resources							
Mining, Land & Water	5,096.2	5,931.5	5,931.5	5,931.5	6,036.3	104.8	1.8%
Forest Management & Develop	2,877.8	3,430.3	3,353.8	3,353.8	3,410.0	56.2	1.7%
Geological & Geophysical Surveys	3,971.9	4,905.1	4,171.4	4,171.4	4,258.1	86.7	2.1%
Fire Suppression Preparedness	17,712.3	22,124.9	22,129.2	22,129.2	22,422.9	293.7	1.3%
Fire Suppression Activity	67,140.9	13,641.0	13,641.0	13,641.0	13,641.0	0.0	0.0%
RDU Totals:	**96,799.1**	**50,032.8**	**49,226.9**	**49,226.9**	**49,768.3**	**541.4**	**1.1%**
Parks and Outdoor Recreation							
Parks Management & Access	971.1	45.6	45.6	45.6	146.5	100.9	221.3%
History and Archaeology	478.9	479.7	479.7	479.7	487.4	7.7	1.6%
RDU Totals:	**1,450.0**	**525.3**	**525.3**	**525.3**	**633.9**	**108.6**	**20.7%**
Agriculture							
Agricultural Development	761.1	927.1	928.0	928.0	947.4	19.4	2.1%
N. Latitude Plant Material Ctr	1,822.1	1,889.4	1,889.4	1,889.4	1,928.5	39.1	2.1%
RDU Totals:	**2,583.2**	**2,816.5**	**2,817.4**	**2,817.4**	**2,875.9**	**58.5**	**2.1%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	286.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**286.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**120,501.2**	**72,392.2**	**71,795.5**	**71,795.5**	**72,711.0**	**915.5**	**1.3%**

Component Summary All Funds

Department of Natural Resources

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Administration and Support							
Commissioner's Office	1,721.5	1,770.5	1,865.7	1,967.4	1,984.3	16.9	0.9%
Project Management & Permitting	4,193.2	6,411.9	6,483.8	6,483.8	6,803.8	320.0	4.9%
Administrative Services	3,522.0	3,962.0	3,962.0	3,962.0	4,238.9	276.9	7.0%
Information Resource Mgmt.	3,334.3	3,564.3	3,564.3	3,564.3	3,622.6	58.3	1.6%
Interdepartmental Chargebacks	1,152.2	1,331.8	1,618.6	1,516.9	1,516.9	0.0	0.0%
Facilities	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Recorder's Office/UCC	3,512.4	3,826.1	3,826.1	3,826.1	3,894.0	67.9	1.8%
Trustee Council Projects	6.2	165.9	169.6	169.6	170.2	0.6	0.4%
Public Information Center	621.8	797.9	799.4	799.4	811.0	11.6	1.5%
Mental Health Lands Admin	4,406.3	4,877.2	5,029.9	5,029.9	5,049.8	19.9	0.4%
RDU Totals:	**25,059.3**	**29,425.5**	**30,037.3**	**30,037.3**	**30,809.4**	**772.1**	**2.6%**
Oil and Gas							
Oil & Gas	16,356.7	21,551.1	21,942.5	21,942.5	22,168.1	225.6	1.0%
RDU Totals:	**16,356.7**	**21,551.1**	**21,942.5**	**21,942.5**	**22,168.1**	**225.6**	**1.0%**
Fire Suppression, Land & Water Resources							
Mining, Land & Water	27,738.2	30,605.2	30,809.5	30,809.5	31,611.3	801.8	2.6%
Forest Management & Develop	6,363.7	9,105.6	9,034.2	9,034.2	9,509.6	475.4	5.3%
Geological & Geophysical Surveys	9,216.4	12,212.3	11,494.5	11,494.5	11,673.2	178.7	1.6%
Fire Suppression Preparedness	20,183.5	24,801.6	24,805.9	24,805.9	25,931.0	1,125.1	4.5%
Fire Suppression Activity	80,655.7	39,101.4	39,101.4	39,101.4	39,101.4	0.0	0.0%
RDU Totals:	**144,157.5**	**115,826.1**	**115,245.5**	**115,245.5**	**117,826.5**	**2,581.0**	**2.2%**
Parks and Outdoor Recreation							
Parks Management & Access	12,501.7	15,339.4	15,514.5	15,514.5	16,142.3	627.8	4.0%
History and Archaeology	1,764.3	2,683.3	2,683.3	2,683.3	2,729.3	46.0	1.7%
RDU Totals:	**14,266.0**	**18,022.7**	**18,197.8**	**18,197.8**	**18,871.6**	**673.8**	**3.7%**
Agriculture							
Agricultural Development	2,141.7	3,238.0	3,248.0	3,248.0	3,289.7	41.7	1.3%
N. Latitude Plant Material Ctr	2,098.8	3,553.4	3,553.4	3,553.4	3,601.7	48.3	1.4%
RDU Totals:	**4,240.5**	**6,791.4**	**6,801.4**	**6,801.4**	**6,891.4**	**90.0**	**1.3%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	761.3	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**761.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%
Designated Gen (DGF):	34,682.7	42,620.7	42,677.6	42,677.6	43,617.7	940.1	2.2%
Other Funds:	31,377.9	38,897.7	39,278.1	39,278.1	41,307.4	2,029.3	5.2%
Federal Funds:	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%
Total Funds:	**204,080.0**	**192,378.1**	**192,224.5**	**192,224.5**	**196,567.0**	**4,342.5**	**2.3%**
Permanent Full Time:	639	671	671	727	726	-1	-0.1%
Permanent Part Time:	246	251	251	230	230	0	0.0%
Non Permanent:	61	64	64	56	58	2	3.6%
Total Positions:	**946**	**986**	**986**	**1,013**	**1,014**	**1**	**0.1%**

Component Summary All Funds

Department of Natural Resources

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor

Inter-Agency Revenue Summary

Department of Natural Resources

Revenue Type Inter-Agency Receipts Only

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Natural Resources Totals:			**7,884.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	627.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,486.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	105.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	904.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	76.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	71.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	352.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	117.6
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)	840.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	48.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	56.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	503.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	180.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	27.9
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	254.5
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	536.3
RDU: Administration and Support (600)			**3,117.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,330.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	93.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	45.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	48.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	51.4
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	254.5
Component: Commissioner's Office (423)			**750.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	705.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
Component: Office of Project Management & Permitting (2733)			**268.5**
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	254.5
Component: Administrative Services (424)			**1,615.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,575.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
Component: Information Resource Management (427)			**226.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	51.4
Component: Interdepartmental Chargebacks (2998)			**49.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	49.0
Component: Public Information Center (2441)			**206.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	2.6
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)	45.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	48.0
RDU: Oil and Gas (601)			**968.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	156.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	240.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	35.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	536.3
Component: Oil & Gas (439)			**968.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	156.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	240.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	35.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	536.3
RDU: Fire Suppression, Land & Water Resources (602)			**1,999.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	65.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	151.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	892.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	89.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	160.0
Component: Mining, Land & Water (3002)			**475.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.0
Component: Forest Management & Development (435)			**626.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	151.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	475.0
Component: Geological & Geophysical Surveys (1031)			**480.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	45.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.8

Inter-Agency Revenue Summary

Department of Natural Resources

Revenue Type Inter-Agency Receipts Only

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	160.0
Component: Fire Suppression Preparedness (2705)			**417.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	417.6
RDU: Parks and Outdoor Recreation (604)			**1,561.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	475.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	68.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	207.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	450.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	295.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	13.9
Component: Parks Management & Access (3001)			**830.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	475.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	68.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	40.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	195.3
Component: Office of History and Archaeology (451)			**730.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	167.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	450.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	100.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	13.9
RDU: Agriculture (603)			**238.3**
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
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	20.0
Component: Agricultural Development (455)			**20.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	20.0
Component: North Latitude Plant Material Center (2204)			**218.3**
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
FY2024 Governor's Operating Budget

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

Administration and Support Results Delivery Unit

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.

Major RDU Accomplishments in 2022

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 the workplace.

Developed processes and procedures to convert projects, grants, and reimbursable service agreements (RSAs) to a more flexible program model allowing for timelier processing of payroll and vendor payments.

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

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

Key RDU 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 access to information that is specialized or unique to DNR.

Significant Changes in Results to be Delivered in FY2024

In FY2023, the department anticipates collaborating with the Department of Administration (DOA) to support the successful implementation of the Office of Procurement and Property Management (OPPM) as they centralize procurement services for the State of Alaska. The department will continue to work closely with DOA on the consolidation of Human Resources, travel and accounts payable, and IT services.

Contact Information

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,205.4	516.1	0.0	1,721.5	1,221.3	746.1	0.0	1,967.4	1,233.4	750.9	0.0	1,984.3
Project Management & Permitting	1,373.2	2,810.6	9.4	4,193.2	1,379.8	4,550.6	553.4	6,483.8	1,392.8	4,857.6	553.4	6,803.8
Administrative Services	3,019.1	502.9	0.0	3,522.0	2,582.1	1,379.9	0.0	3,962.0	2,623.2	1,615.7	0.0	4,238.9
Information Resource Mgmt.	3,310.0	24.3	0.0	3,334.3	3,312.4	251.9	0.0	3,564.3	3,369.6	253.0	0.0	3,622.6
Interdepartmental Chargebacks	1,152.2	0.0	0.0	1,152.2	1,467.9	49.0	0.0	1,516.9	1,467.9	49.0	0.0	1,516.9
Facilities	2,589.4	0.0	0.0	2,589.4	2,717.9	0.0	0.0	2,717.9	2,717.9	0.0	0.0	2,717.9
Recorder's Office/UCC	3,512.4	0.0	0.0	3,512.4	3,826.1	0.0	0.0	3,826.1	3,894.0	0.0	0.0	3,894.0
Trustee Council Projects	0.0	6.2	0.0	6.2	0.0	169.6	0.0	169.6	0.0	170.2	0.0	170.2
Public Information Center	498.1	123.7	0.0	621.8	595.0	204.4	0.0	799.4	604.6	206.4	0.0	811.0
Mental Health Lands Admin	0.0	4,406.3	0.0	4,406.3	0.0	5,029.9	0.0	5,029.9	0.0	5,049.8	0.0	5,049.8
Totals	**16,659.8**	**8,390.1**	**9.4**	**25,059.3**	**17,102.5**	**12,381.4**	**553.4**	**30,037.3**	**17,303.4**	**12,952.6**	**553.4**	**30,809.4**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**13,256.4**	**3,846.1**	**12,381.4**	**553.4**	**30,037.3**
One-time items:					
-Mental Health Lands Admin	0.0	0.0	-5,029.9	0.0	-5,029.9
Adjustments which continue current level of service:					
-Commissioner's Office	12.1	0.0	4.8	0.0	16.9
-Project Management & Permitting	13.0	0.0	7.0	0.0	20.0
-Administrative Services	41.1	0.0	235.8	0.0	276.9
-Information Resource Mgmt.	57.2	0.0	1.1	0.0	58.3
-Recorder's Office/UCC	0.0	67.9	0.0	0.0	67.9
-Trustee Council Projects	0.0	0.0	0.6	0.0	0.6
-Public Information Center	9.6	0.0	2.0	0.0	11.6
-Mental Health Lands Admin	0.0	0.0	5,049.8	0.0	5,049.8
Proposed budget increases:					
-Project Management & Permitting	0.0	0.0	300.0	0.0	300.0
FY2024 Governor	**13,389.4**	**3,914.0**	**12,952.6**	**553.4**	**30,809.4**

State of Alaska
FY2024 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 2022

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 continued to press Statehood Defense issues while working with senior federal agencies. The Commissioner’s Office remained active in promoting Alaska’s resources to global investors. The office focused on backlogged appeals inherited from previous administrations, removing roadblocks, and bringing trust back in the appeals process. Additionally, the office was dedicated to developing Alaska’s natural resources through effective, thorough, and streamlined permitting processes.

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 FY2024

The Commissioner's Office will continue to lead business growth and new investment out-reach initiatives, efforts to encourage responsible development of our state's natural resources, as well as expanded land sales, timber opportunities, and food security for 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, AS 40, AS 41, AS 43.90

Contact Information

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Commissioner's Office
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	10	8
Part-time	0	0
Nonpermanent	0	2
Totals	**10**	**10**

Personal Services Costs	
Annual Salaries	1,058,652
COLA	2,285
Premium Pay	7,759
Annual Benefits	592,791
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**1,661,487**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Appeals Clerk	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Dir App&Pol Imp	1	0	0	0	1
Executive Secretary 3	1	0	0	0	1
Project Assistant	1	0	0	0	1
Sp Asst Commr 1	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Totals	**10**	**0**	**0**	**0**	**10**

Component Detail All Funds
Department of Natural Resources

Component: Commissioner's Office (423) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,556.2	1,587.6	1,652.6	1,652.6	1,661.5	8.9	0.5%
72000 Travel	83.2	70.6	70.6	172.3	172.3	0.0	0.0%
73000 Services	65.0	80.1	110.3	110.3	118.3	8.0	7.3%
74000 Commodities	17.1	32.2	32.2	32.2	32.2	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%
Totals	**1,721.5**	**1,770.5**	**1,865.7**	**1,967.4**	**1,984.3**	**16.9**	**0.9%**
Fund Sources:							
1004 Gen Fund (UGF)	1,205.4	1,174.2	1,221.3	1,221.3	1,233.4	12.1	1.0%
1007 I/A Rcpts (Other)	516.1	596.3	644.4	746.1	750.9	4.8	0.6%
Unrestricted General (UGF)	**1,205.4**	**1,174.2**	**1,221.3**	**1,221.3**	**1,233.4**	**12.1**	**1.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**516.1**	**596.3**	**644.4**	**746.1**	**750.9**	**4.8**	**0.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	8	8	10	8	-2	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	0	2	2	100.0%

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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund		1,174.2										
1007 I/A Rcpts		596.3										
Align Authority for Agency-wide Adjustment	Unalloc	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		17.9										
FY2023 Exempt 5% COLA: $65.0												
	Subtotal	**1,865.7**	**1,652.6**	**70.6**	**110.3**	**32.2**	**0.0**	**0.0**	**0.0**	**8**	**0**	**2**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Authority from Interdepartmental Chargeback	Trin	101.7	0.0	101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.7										
Transfer authority from Interdepartmental Chargeback to the Commissioner's Office. The Interdepartmental Chargeback component has sufficient inter-agency receipt authority.												
Delete Special Assistant 1 (10-X011) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was created as a temporary exempt under AS 39.25.110 (9) in FY13. This position is corrected and therefore shall be deleted. This position is now correctly classified as a permanent partially exempt PCN through PCN 10-0437.												
Long-term exempt Special Assistant 1 (10-X011), range 22, located in Anchorage												
Add Special Assistant to the Commissioner 1 (10-0437)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This newly added position replaces 10-X011 that was created as a temporary exempt under AS 39.25.110 (9) in FY13. This position is now correctly classified as a permanent partially exempt PCN.												

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	Positions PFT	Positions PPT	Positions NP
Full-time Special Assistant to the Commissioner 1 (10-0437), range 21, located in Anchorage												
Change Long Term Non-Perm Appeals Clerk to Full Time Exempt Appeals Clerk												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN (10-#489) is a full-time exempt position created to replace PCN 10-T080 that was originally created as a long-term exempt position.												
Full-time Exempt Appeals Clerk, (10-#489) range 19, located in Anchorage												
Change Long Term Non-Perm Project Assistant to Full Time Communication Director												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN (10-#490) is a full-time exempt position created to replace PCN (10-T005) that was originally created as a long-term exempt position:												
Full-time Communication Director (10-#490), range 23, located in Anchorage												
	Subtotal	**1,967.4**	**1,652.6**	**172.3**	**110.3**	**32.2**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Align Authority to Meet Anticipated Services Costs												
	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. Authorization is made available through reduced personal services obligations within this component.												
Correct Appeals Clerk (10-?489) and Communications Director (10-?490) to Nonpermanent Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Correct the position classification for a full-time Appeals Clerk (10-?489) and a full-time Communications Director (10-?490) to a nonpermanent Appeals Clerk (10-T080) and a nonpermanent Project Assistant (10-T005).												
FY2024 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											
FY2024 Salary and Health Insurance Increases: $2.1FY2024 GGU cost of living increase 2.5%: $2.0												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.1												
FY2024 PERS Rate Adjustment												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: $3.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		4.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $11.6												
	Totals	**1,984.3**	**1,661.5**	**172.3**	**118.3**	**32.2**	**0.0**	**0.0**	**0.0**	**8**	**0**	**2**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Commissioner's Office (423)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	83.2	172.3	172.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**83.2**	**172.3**	**172.3**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	54.3	120.0	120.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	28.9	52.3	52.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	65.0	110.3	118.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**65.0**	**110.3**	**118.3**
3000	Education Services		Training, educational conferences, and agency memberships.	11.3	11.0	12.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.4	9.0	9.0
3006	Delivery Services		Freight, courier services, and postage.	0.4	0.0	8.5
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land		Shredding services.	3.4	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.5	2.0
3011	Other Services		Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	0.7	0.0	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	35.9	33.3	33.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Alaska Statutes.	0.0	0.1	0.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**65.0**	**110.3**	**118.3**
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.2	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	2.0	2.0
3023	Inter-Agency Building Leases		Reimbursable services agreement with DOA for building lease.	0.0	0.0	8.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	0.0	28.4	14.6
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.1	0.5
3027	Inter-Agency Financial		Reimbursable services agreement with DOA for OIT Core Services.	0.0	0.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	0.9	3.9	2.0
3027	Inter-Agency Financial		Reimbursable services agreement with DOA for SSOA services.	0.0	0.0	0.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**65.0**	**110.3**	**118.3**
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	17.1	32.2	32.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**17.1**	**32.2**	**32.2**
4000	Business		Business and office supplies.	17.0	30.2	30.2
4002	Household/Institutional		Cleaning, food, and other supplies.	0.0	2.0	2.0
4004	Safety		Personal protective equipment & safety gear.	0.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**516.1**	**746.1**	**750.9**
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for office support.	249.9	501.1	505.9
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for the special assistant staff support.	223.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with OPMP for federal action support.	43.0	45.0	45.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement for department-wide office support.	0.0	200.0	200.0
6004 Gen Fund (1004 Gen Fund)			**0.7**	**0.0**	**0.0**
6047 General Fund - Miscellaneous		Miscellaneous revenue adjustment.	0.7	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**37.8**	**86.8**	**72.3**
With Department of Natural Resources	36.5	34.7	35.4
With Department of Education and Early Development	0.0	0.1	0.2
With Department of Administration	1.3	23.6	22.1
With Department of Law	0.0	28.4	14.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	35.9	33.3	33.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Alaska Statutes.	0.0	0.1	0.2
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.2	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	0.0	28.4	14.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	0.9	3.9	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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	Dir App&Pol Imp	FT	A	XE	Anchorage	N00	24E	12.0		108,128	0	0	64,607	172,735	172,735
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		148,219	0	0	80,579	228,798	228,798
10-0002	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		57,600	2,285	7,759	45,038	112,682	112,682
10-0062	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	60,412	158,010	0
10-0081	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N	12.0		151,855	0	0	82,028	233,883	233,883
10-0421	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		151,855	0	0	82,028	233,883	213,663
10-0437	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21D / E	12.0		88,082	0	0	56,620	144,702	0
10-0974	Executive Secretary 3	FT	A	XE	Anchorage	N00	16N	12.0		76,733	0	0	52,099	128,832	0
10-T005	Project Assistant	NP	A	XE	Anchorage	N00	23F	12.0		104,657	0	0	36,955	141,612	141,612
10-T080	Appeals Clerk	NP	A	XE	Anchorage	N00	19C / D	12.0		73,925	0	0	32,425	106,350	106,350

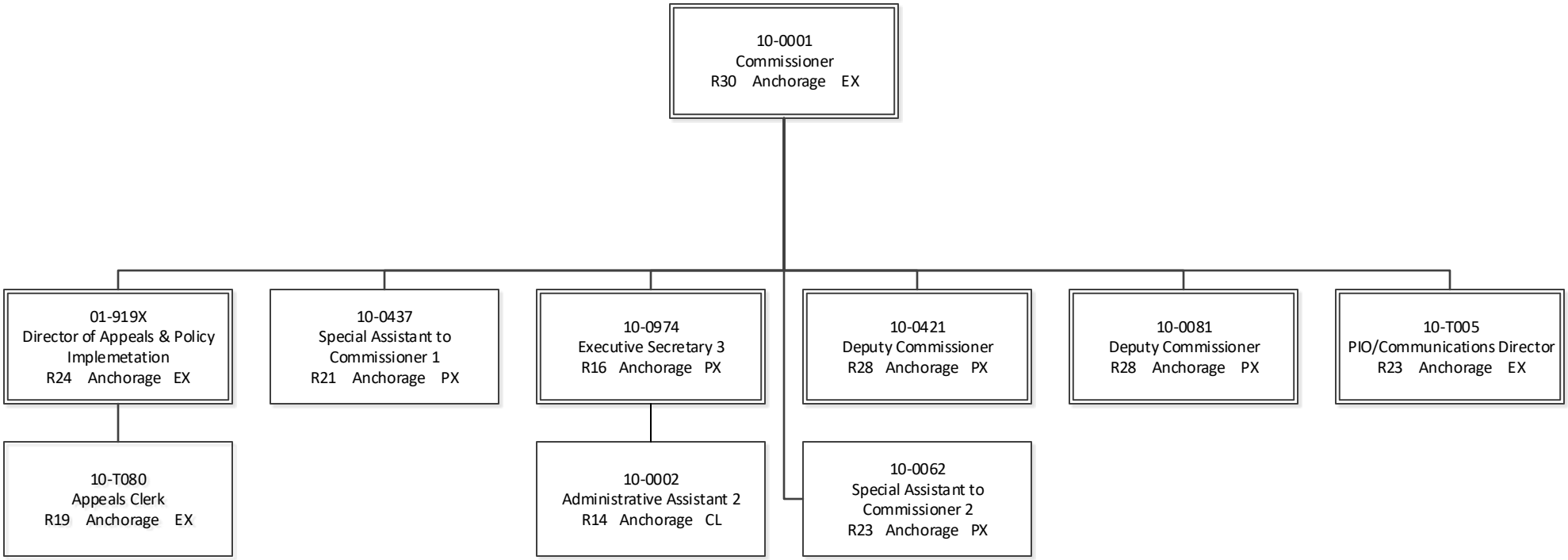
	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	1,058,652
Total COLA:	2,285
Total Premium Pay:	7,759
Total Benefits:	592,791
Total Pre-Vacancy:	1,661,487
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,661,487
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,661,487

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,209,723	1,209,723	72.81%
1007 Interagency Receipts	451,764	451,764	27.19%
Total PCN Funding:	**1,661,487**	**1,661,487**	**100.00%**

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


10-0001
Commissioner
R30 Anchorage EX
01-919X
Director of Appeals & Policy Implemetation
R24 Anchorage EX
10-0437
Special Assistant to Commissioner 1
R21 Anchorage PX
10-0974
Executive Secretary 3
R16 Anchorage PX
10-0421
Deputy Commissioner
R28 Anchorage PX
10-0081
Deputy Commissioner
R28 Anchorage PX
10-T005
PIO/Communications Director
R23 Anchorage EX
10-T080
Appeals Clerk
R19 Anchorage EX
10-0002
Administrative Assistant 2
R14 Anchorage CL
10-0062
Special Assistant to Commissioner 2
R23 Anchorage PX

State of Alaska
FY2024 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.)

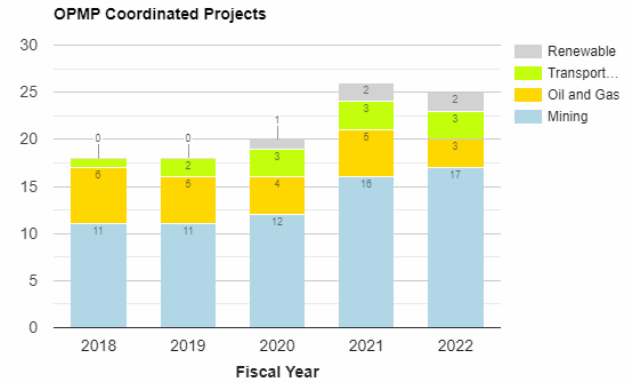
Core Services

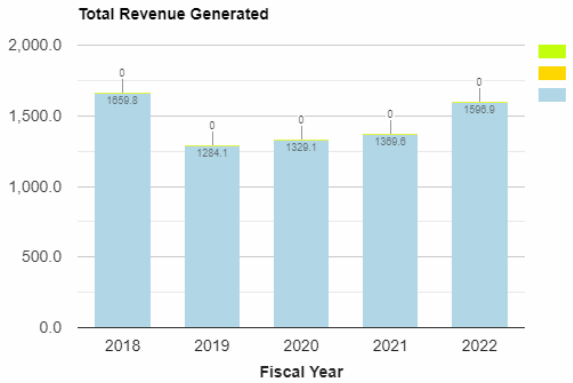
- Coordinate the review and authorization of large and complex natural resource development projects.
- Coordinate multi-agency review of proposed federal actions; facilitate engagements between state and federal regulatory agencies; and prepare consolidated state comments.
- Engage in outreach and educational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

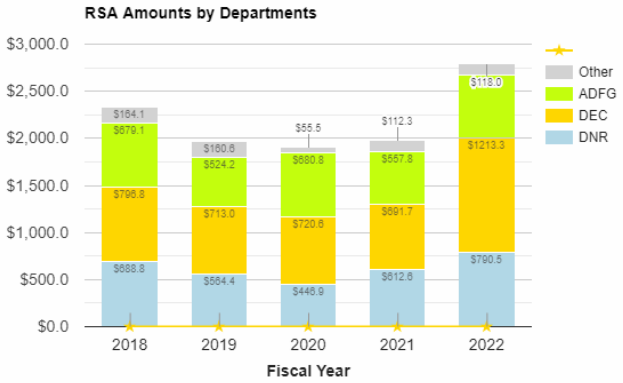
Measures by Core Service

(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.

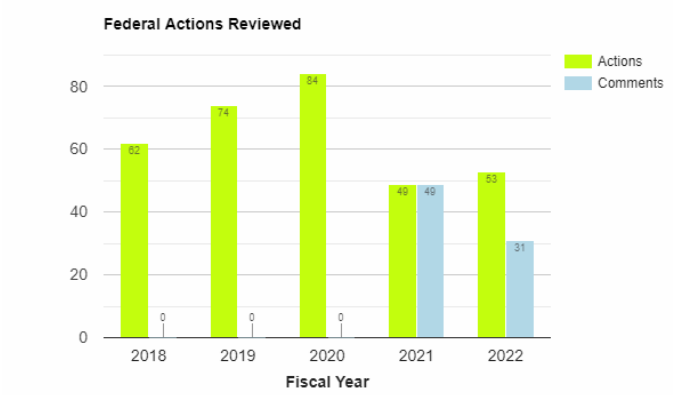




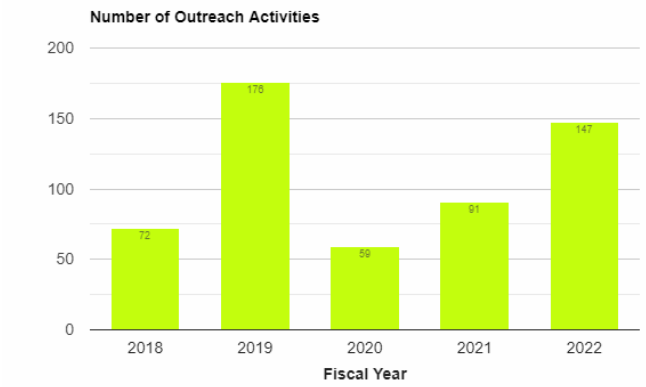


2. Coordinate multi-agency review of proposed federal actions; facilitate engagements between

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 2022

Large Project Coordination Program

Through the Large Project Coordination Program, OPMP led and coordinated state permitting activities related to the following major natural resource development projects:

• Red Dog Mine operated by Teck Alaska, Inc.
• Fort Knox Gold Mine operated by Fairbanks Gold Mining, Inc.
• Gil Mine operated by Fairbanks Gold Mining, Inc.
• Pogo Mine operated by Northern Star (Pogo) LLC.
• Nixon Fork Mine operated by Titan Resources Ltd. Kensington Gold Mine operated by Coeur Alaska, Inc.
• Greens Creek Mine operated by Hecla Greens Creek Mining Company. Donlin Gold Project proposed by Donlin Gold LLC.
• Pebble Project proposed by Pebble Limited Partnership
• Anarraaq-Aktigiruq Exploration Project operated by Teck American, Inc. Arctic Exploration Project operated by Ambler Metals LLC.
• Manh Choh Exploration and Development Project operated by Fairbanks Gold Mining, Inc.
• Illinois Creek, Round Top, and Honker Exploration Projects operated by Western Alaska Copper & Gold Livengood Exploration Project operated by International Tower Hill Mines Ltd.
• Palmer Exploration Project operated by Constantine North,I nc. Niblack Exploration Project operated by Niblack Project LLC.
• Pikka Oil and Gas Exploration Drilling and Development, both proposed by Oil Search (Alaska) LLC.
• Willow Master Development Plan proposed by ConocoPhillips Alaska, Inc.

• Ambler Access Project proposed by the Alaska Industrial Development and Export Authority.
• Grant Lake Hydroelectric Project proposed by the Kenai Hydro LLC.

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 coordinated projects:

• Willow Master Development Plan Supplemental 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.
• Ambler Access Project, a private industrial access road connecting the Ambler Mining District to the Dalton Highway proposed by the Alaska Industrial Development and Export Authority.
• Kensington Gold Mine Plan of Operations Amendment 1 Supplemental EIS, an expansion of existing mining operations proposed by Coeur Alaska Inc.
• Greens Creek Mine 2020 North Expansion Project Plan of Operations Supplemental EIS, proposed by Hecla Greens Creek Mining Company.
• ANWR Coastal Plain Oil and Gas Leasing Program Supplemental EIS.

OPMP led State participation, pursuant to a Statement of Cooperation on the Protection of Transboundary Waters between Alaska and British Columbia, in the review of mineral projects proposed in the transboundary region of British Columbia that were subject to review under provincial laws. OPMP also coordinated the State's continued 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.

One of OPMP's major accomplishments in 2022 was the development and launch of publicly available project dashboards, which provided a new tool for summarizing and communicating real-time project permitting status information and available opportunities for public review and comment of proposed activities.

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 State's review and comments for the following federal actions:

• Revisions to federal regulations (40 CFR 1500-1508) implementing NEPA.
• Repeal of the 2020 Alaska Roadless Rule.
• Request for Information to Inform Interagency Efforts to Develop the American Conservation and Stewardship Atlas (a.k.a., "America the Beautiful Initiative" and "30x30 Initiative").
• 2022 List of Critical and Strategic Minerals.
• Request for Information to Inform Interagency Working Group on Mining Regulations, Laws, and Permitting.
• Clean Water Act Hazardous Substance Worst Case Discharge Planning Regulations.
• Mendenhall Glacier Visitor Facility Improvements Project.
• Mendenhall Glacier Recreation Area Mineral Exploration Withdrawal.
• Proposal to Open Lands Subject to ANCSA 17(d)(1) withdrawals to selection under the Alaska Native Vietnam-Era Veterans Land Allotment Program.
• Cook Inlet Lease Sale 258.
• ANWR Coastal Plain Oil and Gas Leasing Program Supplemental EIS.
• Interagency Arctic Research Policy Committees draft 2022-2026 Arctic Research Plan.
• Carbon Capture, Utilization, and Sequestration Guidance.
• Prince of Wales Landscape Level Analysis Project Draft Spring 2022 Out Year Plan.
• Clean Energy Demonstration Program on Current and Former Mine Land.
• Consideration of Greenhouse Gas Emissions in Natural Gas Infrastructure Project Reviews.
• Southeast Alaska Sustainability Strategy.

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, communities within the Borough, and the Department of Transportation and Public Facilities (DOTPF). 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.) and other environmental analyses to help advance infrastructure opportunities for the North Slope communities.

OPMP also coordinates State participation in the implementation of the Alaska National Interest Lands Conservation Act (ANILCA). ANILCA specifically directs federal agencies to consult and coordinate with the State of Alaska in numerous processes. The mission of the State's ANILCA Implementation Program is to ensure that the special provisions of ANILCA, which are tailored to Alaska, are properly implemented and that state interests are appropriately considered. The State's ANILCA program works with the Governor's Office and state agencies responsible for natural resources, transportation, and tourism, as needed, to review federal land planning documents, policies, and proposed regulations affecting conservation system units (e.g., national parks and wildlife refuges) and other federal lands and initiatives affected by ANILCA. The program also assists the Governor's Washington Office as requested on national legislation, regulations, and policies affecting federal land management in Alaska.

Examples of ANILCA related project reviews conducted this year included the following: review of the Bureau of Land Management Resource Management and Travel Management Plan Environmental Assessments (EAs); Compatibility Determinations for Federal Wildlife Refuges including for the King Cove/Cold Bay 1110(b) Application and Special Use Permits; Repeal of the 2020 Alaska Roadless Rule; EA for Denali National Park road improvements at the Polychrome area; EA for the Fish and Wildlife Service Invasive Management Plan; National Park Service Annual Review of Park Unit Compendiums; the Department of Interior American Conservation and Stewardship Atlas; Forest Service pre-scoping of restoration work at Cube Cove, wildlife management at Pack Creek, and Wilderness and Wild and Scenic River information collection; and the proposed Katmai National Park Backcountry Management Plan.

Additionally, OPMP collaborated with state and federal agencies, and the public, to apply for National Coastal Wetland Conservation Grant Program funds to acquire a perpetual conservation easement on 84 acres in the Potter Marsh watershed in Anchorage. This is phase 2 of a grant awarded in FY2022 to protect 62 acres in the Potter Marsh watershed.

Local and Community Outreach

OPMP staff engaged in public and community outreach by attending in-person and virtual public meetings, open houses, workshops, and conventions where OPMP staff presented information about the Large Project Coordination Program, state permitting requirements, coordinated projects, and the State's involvement in the review of federal management plans and activities. Outreach efforts were somewhat limited due to COVID-19 related travel and in-person meeting restrictions for portions of the reporting period.

Key Component Challenges

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 ANILCA, BOEM 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 securing increment funding to proactively coordinate State engagement on proposed federal actions. OPMP used the additional increment funding to partially support five OPMP staff and four state positions outside of OPMP to ensure greater State engagement on the federal actions listed above. OPMP also developed and maintained a federal action tracking spreadsheet to assist State leadership in their awareness of pending federal actions and the State's coordinated reviews.

Significant Changes in Results to be Delivered in FY2024

OPMP continues to effectively deliver its core services by coordinating the review and authorization of natural resource development projects in Alaska and participating in a variety of associated State initiatives and federal reviews. OPMP anticipates increased interest and investment in Alaska due to significant federal spending under the Bilateral Infrastructure Bill and Inflation Reduction Act. As a result, OPMP expects steady increases in project coordination workloads and reimbursable services, as well as increased involvement in federal reviews and planning efforts in FY2024.

Statutory and Regulatory Authority

AS 38.05.020(b)(9)

Contact Information
Contact: Kyle Moselle, Executive Director **Phone:** (907) 465-6849 **E-mail:** kyle.moselle@alaska.gov

Office of Project Management & Permitting
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	12	12
Part-time	0	0
Nonpermanent	0	0
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	1,231,741
COLA	2,937
Premium Pay	0
Annual Benefits	738,969
Less 1.00% Vacancy Factor	(19,736)
Lump Sum Premium Pay	0
Total Personal Services	**1,953,911**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	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	6	0	1	0	7
Totals	**10**	**0**	**2**	**0**	**12**

Component Detail All Funds
Department of Natural Resources

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,728.4	1,833.2	1,905.1	1,905.1	1,953.9	48.8	2.6%
72000 Travel	14.7	68.5	68.5	68.5	68.5	0.0	0.0%
73000 Services	2,449.7	4,489.7	4,489.7	4,489.7	4,760.9	271.2	6.0%
74000 Commodities	0.4	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%
Totals	**4,193.2**	**6,411.9**	**6,483.8**	**6,483.8**	**6,803.8**	**320.0**	**4.9%**
Fund Sources:							
1002 Fed Rcpts (Fed)	9.4	552.9	553.4	553.4	553.4	0.0	0.0%
1004 Gen Fund (UGF)	1,373.2	1,337.1	1,379.8	1,379.8	1,392.8	13.0	0.9%
1007 I/A Rcpts (Other)	0.0	218.8	220.9	220.9	522.5	301.6	136.5%
1055 IA/OIL HAZ (Other)	8.3	13.5	14.0	14.0	14.0	0.0	0.0%
1061 CIP Rcpts (Other)	308.1	250.2	254.5	254.5	254.5	0.0	0.0%
1108 Stat Desig (Other)	2,494.2	4,039.4	4,061.2	4,061.2	4,066.6	5.4	0.1%
Unrestricted General (UGF)	**1,373.2**	**1,337.1**	**1,379.8**	**1,379.8**	**1,392.8**	**13.0**	**0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,810.6**	**4,521.9**	**4,550.6**	**4,550.6**	**4,857.6**	**307.0**	**6.7%**
Federal Funds	**9.4**	**552.9**	**553.4**	**553.4**	**553.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	6,411.9	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		552.9										
1004 Gen Fund		1,337.1										
1007 I/A Rcpts		218.8										
1055 IA/OIL HAZ		13.5										
1061 CIP Rcpts		250.2										
1108 Stat Desig		4,039.4										
FY2023 Exempt 5% COLA	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		42.7										
1007 I/A Rcpts		2.1										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		4.3										
1108 Stat Desig		21.8										
FY2023 Exempt 5% COLA: $71.9												
	Subtotal	**6,483.8**	**1,905.1**	**68.5**	**4,489.7**	**20.5**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Authority to Meet Anticipated Services Expenditures	LIT	0.0	-101.2	0.0	101.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. Authorization is made available through reduced personal services obligations within this component.												
FY2024 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1108 Stat Desig		1.5										

FY2024 Salary and Health Insurance Increases: $4.1FY2024 GGU cost of living increase 2.5%: $1.7

FY2024 SU cost of living increase 1%: $1.1

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.3

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 PFT	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5											
1007 I/A Rcpts	0.3											
1108 Stat Desig	0.9											
FY2024 PERS rate adjustment to 25.10%: $3.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.9											
1007 I/A Rcpts	1.3											
1108 Stat Desig	3.0											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $12.2												
Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects												
	Inc	300.0	130.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	300.0											
The Office of Project Management and Permitting (OPMP) is requesting additional interagency receipt authority to accommodate two reimbursable service agreements (RSAs) received by OPMP from the Alaska Industrial Development and Export Authority (AIDEA) related to the Ambler Access Project and West Susitna Access Project.												
Under these two RSAs, OPMP will provide AIDEA coordination services related to State and federal permitting processes. This transaction reflects OPMP's expectation that AIDEA will continue to request coordination services from OPMP.												
	Totals	**6,803.8**	**1,953.9**	**68.5**	**4,760.9**	**20.5**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	14.7	68.5	68.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**14.7**	**68.5**	**68.5**
2000 In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	12.9	64.0	64.0
2002 Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	1.8	4.5	4.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,449.7	4,489.7	4,760.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,449.7**	**4,489.7**	**4,760.9**
3000	Education Services		Training, educational conferences, and agency memberships.	6.8	15.0	15.0
3003	Information Technology		Software leases, licensing, and maintenance.	10.4	10.0	12.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.7	1.0	1.0
3006	Delivery Services		Freight, courier services, and postage.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land		Debt Expense.	0.6	0.6	0.6
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.7	5.0	7.0
3011	Other Services		Travel fees.	0.5	0.5	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services. Indirect cost allocation for services provided by Administrative Services. Indirect cost allocation for services provided by Administrative Services.	34.3	40.0	50.0
3016	Inter-Agency Economic Development		Available authority to coordinate projects as well as reimbursable services agreements with state agencies.	0.0	2,513.3	2,713.8
3016	Inter-Agency Economic	EnvCon - Department-wide	Multiple reimbursable service	1,290.4	742.7	780.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,449.7**	**4,489.7**	**4,760.9**
	Development		agreements.			
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	654.6	570.0	580.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.6	0.6	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.	5.0	10.0	20.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for federal action coordination support.	39.1	40.0	40.0
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.	33.3	68.0	68.0
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.	265.4	302.2	302.2
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	8.3	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable service agreement with PKS for the following projects: grant lake hydro, Nuyakuk Hydro, etc.	0.7	6.4	6.4
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	22.3	30.0	30.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	3.6	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,449.7**	**4,489.7**	**4,760.9**
	Telecommunications		with DOA for telecommunication - phones.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	2.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	0.0	50.0	50.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	45.5	0.0	0.0
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.	8.2	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	9.9	10.0	10.0
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	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	7.2	7.0	7.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.6

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.4	20.5	20.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**0.4**	**20.5**	**20.5**
4000 Business		Equipment and Business Supplies.	0.4	20.5	20.5

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

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
5001 Land		Land acquisition costs.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**9.4**	**553.4**	**553.4**
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.	9.4	553.4	553.4
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**220.9**	**522.5**
5301 Inter-Agency Receipts		Reimbursable services agreement for ASTAR, West Susitna, and Ambler Road.	0.0	220.9	522.5
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**8.3**	**14.0**	**14.0**
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.	8.3	14.0	14.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**254.5**	**254.5**
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.	0.0	254.5	254.5
5108 Stat Desig (1108 Stat Desig)			**2,494.2**	**4,061.2**	**4,066.6**
5206 Statutory Designated Program Receipts - Contracts		Project coordination of permitting and environmental impact statement review for large mining, oil and gas companies, hydroelectric projects, etc.	2,494.2	4,061.2	4,066.6

Inter-Agency Services (1682)

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,429.9**	**1,944.2**	**2,010.9**
With Department of Natural Resources	387.2	497.7	517.7
With Department of Environmental Conservation	1,290.4	742.7	780.0
With Department of Fish and Game	654.6	570.0	580.0
With Office of the Governor	0.6	0.6	0.0
With Department of Administration	43.4	103.2	103.2
With Department of Transportation/Public Facilities	45.5	0.0	0.0
With Department of Law	8.2	30.0	30.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services. Indirect cost allocation for services provided by Administrative Services. Indirect cost allocation for services provided by Administrative Services.	34.3	40.0	50.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple reimbursable service agreements.	1,290.4	742.7	780.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	654.6	570.0	580.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.6	0.6	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.	5.0	10.0	20.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for federal action coordination support.	39.1	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable services agreement with OHA for the following projects:	33.3	68.0	68.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.			
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.	265.4	302.2	302.2
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	8.3	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable service agreement with PKS for the following projects: grant lake hydro, Nuyakuk Hydro, etc.	0.7	6.4	6.4
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	22.3	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	3.6	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	2.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	0.0	50.0	50.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	45.5	0.0	0.0
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	8.2	30.0	30.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			project.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	9.9	10.0	10.0
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	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	7.2	7.0	7.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.6

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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	23J	12.0		108,050	0	0	64,576	172,626	172,626
10-0244	Administrative Officer 2	FT	A	SS	Anchorage	200	19F	12.0		84,157	1,177	0	55,201	140,535	105,401
10-0433	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,337	1,760	0	39,053	91,150	45,575
10-3501	Executive Director	FT	A	XE	Juneau	N05	27L	12.0		149,214	0	0	80,975	230,189	207,170
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23N	12.0		122,792	0	0	70,449	193,241	86,959
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F	12.0		104,657	0	0	63,224	167,881	0
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23M	7.7	**	80,357	0	0	45,828	126,185	94,639
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23B	12.0		91,280	0	0	57,895	149,175	44,753
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F	12.0		104,657	0	0	63,224	167,881	67,152
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	0	64,576	172,626	172,626
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26E	12.0		120,140	0	0	69,392	189,532	123,196
10-X025	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	0	64,576	172,626	172,626

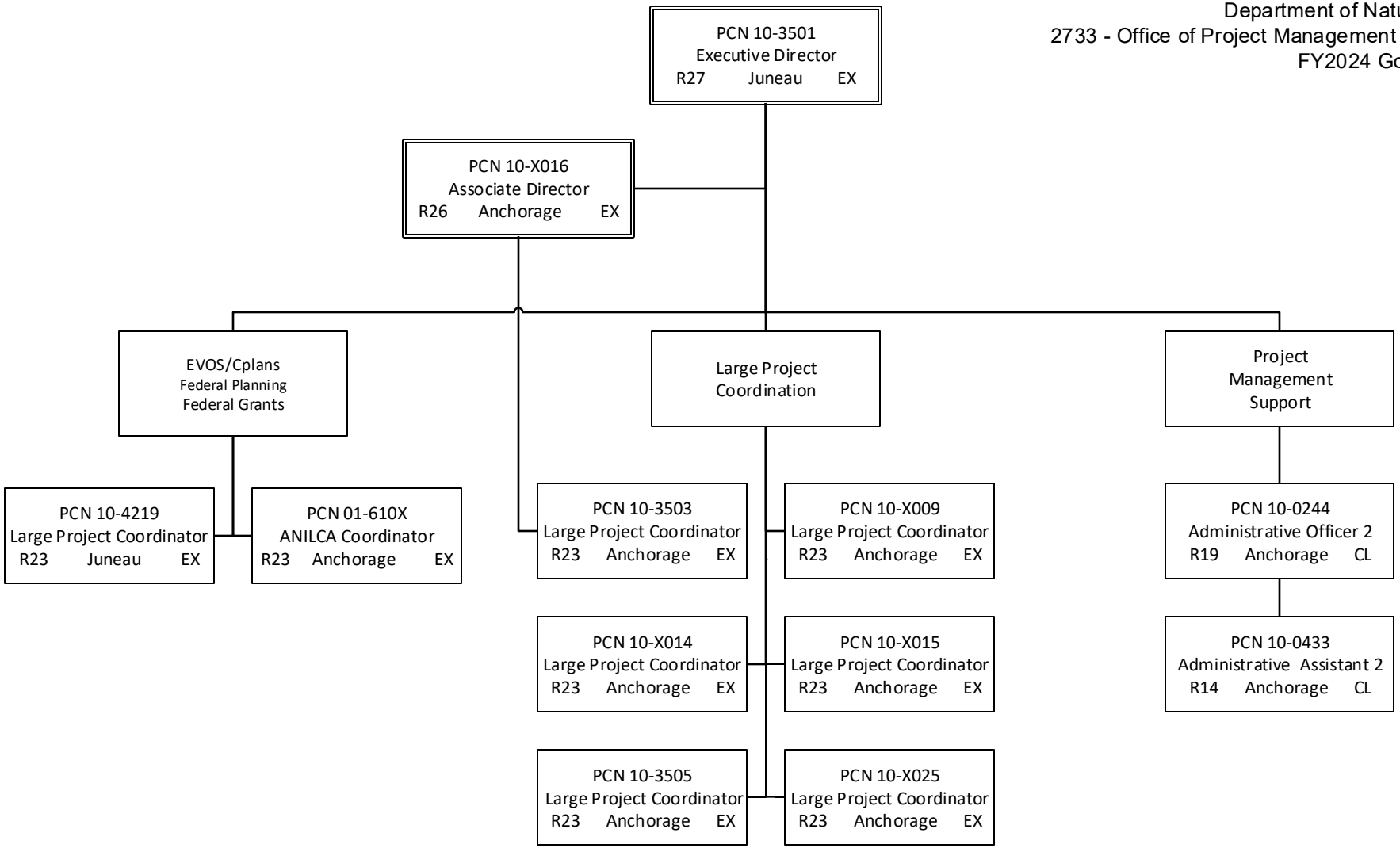
	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 139.7

Total Salary Costs:	1,231,741
Total COLA:	2,937
Total Premium Pay:	0
Total Benefits:	738,969
Total Pre-Vacancy:	1,973,647
Minus Vacancy Adjustment of 1.00%:	(19,736)
Total Post-Vacancy:	1,953,911
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,953,911

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,309	6,246	0.32%
1004 General Fund Receipts	1,292,722	1,279,795	65.50%
1007 Interagency Receipts	175,489	173,734	8.89%
1055 Interagency/Oil & Hazardous Waste	6,309	6,246	0.32%
1108 Statutory Designated Program Receipts	492,817	487,889	24.97%
Total PCN Funding:	**1,973,647**	**1,953,911**	**100.00%**

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


PCN 10-3501
Executive Director
R27 Juneau EX
PCN 10-X016
Associate Director
R26 Anchorage EX
EVOS/Cplans
Federal Planning
Federal Grants
Large Project Coordination
Project Management Support
PCN 10-4219
Large Project Coordinator
R23 Juneau EX
PCN 01-610X
ANILCA Coordinator
R23 Anchorage EX
PCN 10-3503
Large Project Coordinator
R23 Anchorage EX
PCN 10-X009
Large Project Coordinator
R23 Anchorage EX
PCN 10-0244
Administrative Officer 2
R19 Anchorage CL
PCN 10-X014
Large Project Coordinator
R23 Anchorage EX
PCN 10-X015
Large Project Coordinator
R23 Anchorage EX
PCN 10-0433
Administrative Assistant 2
R14 Anchorage CL
PCN 10-3505
Large Project Coordinator
R23 Anchorage EX
PCN 10-X025
Large Project Coordinator
R23 Anchorage EX

State of Alaska
FY2024 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 2022

The Support Services Division (SSD) implemented an effective hybrid telework policy that ensured continued delivery of quality and timely services to DNR divisions, other state agencies and the public.

The Administrative Services Section implemented an improved communication and training delivery strategy for DNR support staff which has resulted in efficiency and knowledge sharing gains across the department.

Processes and procedures were developed to convert projects, grants, and reimbursable service agreements (RSAs) to a more flexible program model allowing for timelier processing of payroll and vendor payments.

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

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

Key Component Challenges

Recruiting and retaining qualified staff.

Working efficiently and effectively to ensure all staff have access to information that is specialized or unique to DNR.

Monitoring statewide centralization initiatives to ensure the department’s needs are being adequately met and progress is made in areas that require improvement.

Continuing to centralize grant administration functions for the department to increase efficiency through process standardization.

Significant Changes in Results to be Delivered in FY2024

The Administrative Services Section will continue to work closely with DOA on the centralization of Human Resources, travel and accounts payable, IT services, and procurement.

The Administrative Services Section will continue to make progress towards implementing an internal ticketing system for service requests coming into Administrative Services. This will allow for better visibility, increased tracking, and establishment of metrics which will drive further improvements.

The Administrative Services Sections will continue to assist DNR divisions in identifying, procuring, and implementing

replacement systems for programs that are beyond their useful life that operate on the state's mainframe system.

Statutory and Regulatory Authority

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

Contact Information
Contact: Theresa Cross, Administrative Services Director **Phone:** (907) 269-6398 **E-mail:** theresa.cross@alaska.gov

Administrative Services
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	21	22
Part-time	0	0
Nonpermanent	0	0
Totals	**21**	**22**

Personal Services Costs	
Annual Salaries	1,806,368
COLA	42,192
Premium Pay	0
Annual Benefits	1,158,873
Less 4.32% Vacancy Factor	(129,833)
Lump Sum Premium Pay	0
Total Personal Services	**2,877,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	2	0	2	0	4
Accountant 4	1	0	1	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 2	2	0	1	0	3
Accounting Technician 3	2	0	2	0	4
Administrative Officer 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator 2	0	1	0	0	1
Human Resource Consultant 4	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Totals	**10**	**1**	**11**	**0**	**22**

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,829.7	2,913.4	2,913.4	2,567.7	2,877.6	309.9	12.1%
72000 Travel	12.2	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	643.5	1,017.6	1,017.6	1,363.3	1,330.3	-33.0	-2.4%
74000 Commodities	14.2	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	22.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,522.0**	**3,962.0**	**3,962.0**	**3,962.0**	**4,238.9**	**276.9**	**7.0%**
Fund Sources:							
1004 Gen Fund (UGF)	3,019.1	2,582.1	2,582.1	2,582.1	2,623.2	41.1	1.6%
1007 I/A Rcpts (Other)	502.9	1,379.9	1,379.9	1,379.9	1,615.7	235.8	17.1%
Unrestricted General (UGF)	**3,019.1**	**2,582.1**	**2,582.1**	**2,582.1**	**2,623.2**	**41.1**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**502.9**	**1,379.9**	**1,379.9**	**1,379.9**	**1,615.7**	**235.8**	**17.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	24	24	21	22	1	4.8%
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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund	2,582.1											
1007 I/A Rcpts	1,379.9											
	Subtotal	**3,962.0**	**2,913.4**	**16.0**	**1,017.6**	**15.0**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Four Positions to the Department of Administration for Organizational Change												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Transfer four procurement positions to the Department of Administration for the Office of Procurement and Property Management (OPPM) statewide consolidation initiative:

Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage
Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage
Full-time Procurement Specialist 2 (10-0235), range 16, located in Anchorage
Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage

Transfer Human Resource Consultant 4 (06-0107) from Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer one position from the Division of Personnel to the Department of Natural Resources (DNR). This position was consolidated under Administrative Order 305 and had been intended to act as a Human Resources Business Partner that would provide services for multiple departments. It has been determined that the Human Resources needs of DNR requires a full-time in-house position located within the Department.

Full-time Human Resource Consultant 4 (06-0107), range 20, located in Anchorage

Align Authority with Anticipated Expenditures												
	LIT	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated services costs due to positions being transferred to the Department of Administration. The remaining personal services authority is sufficient to cover anticipated expenditures.

	Subtotal	**3,962.0**	**2,567.7**	**16.0**	**1,363.3**	**15.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Administrative Services Director (10-0200) from Office of Management and Budget to the Department												
	Atrin	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	221.9											

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 PFT	Positions PPT	Positions NP
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.1											
1007 I/A Rcpts	12.9											
FY2024 Salary and Health Insurance Increases: $50.0FY2024 CEA cost of living increase 2.5%: $2.8												
FY2024 GGU cost of living increase 2.5%: $29.3												
FY2024 SU cost of living increase 1%: $8.2												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $8.7												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.0												
FY2024 PERS Rate Adjustment												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0											
1007 I/A Rcpts	1.0											
FY2024 PERS rate adjustment to 25.10%: $5.0												
	Totals	**4,238.9**	**2,877.6**	**16.0**	**1,330.3**	**15.0**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	12.2	16.0	16.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**12.2**	**16.0**	**16.0**
2000 In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	12.2	16.0	16.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	643.5	1,363.3	1,330.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**643.5**	**1,363.3**	**1,330.3**
3000	Education Services		Training, educational conferences, and agency memberships.	1.4	2.5	2.5
3001	Financial Services		Credit card transaction fees.	316.6	283.5	283.5
3003	Information Technology		Software leases, licensing, and maintenance.	0.4	1.0	1.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.7	1.7	1.7
3006	Delivery Services		Freight, courier services, and postage.	11.7	12.0	12.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.5	0.3	0.3
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	0.0	0.7	0.7
3009	Structure/Infrastructure/Land		Structure, infrastructure, and land repairs, maintenance, rental and leases.	0.0	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	3.2	6.0	6.0
3011	Other Services		Print, copy, and graphics services for informational materials; professional consultation services.	0.8	3.0	224.9
3012	Inter-Agency Federal Indirect Rate		Federal indirect allocation costs.	24.6	27.0	24.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**643.5**	**1,363.3**	**1,330.3**
	Allocation					
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	134.5	250.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	1.0	1.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.	0.0	490.0	498.1
3017	Inter-Agency Information Technology Non-Telecommunications		Miscellaneous core costs.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.4	89.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.1	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3022	Inter-Agency Human Resources		Reimbursable services agreement with DOA for human resources chargeback.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	126.4	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement for federal compliance support.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	1.1	2.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**643.5**	**1,363.3**	**1,330.3**
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	8.9	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	3.1	2.5	2.5
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	14.2	15.0	15.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**14.2**	**15.0**	**15.0**
4000	Business		General business supplies such as office consumables and computer equipment.	14.1	15.0	15.0
4004	Safety		Safety gear and supplies.	0.1	0.0	0.0

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

Component: Administrative Services (424)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	22.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**22.4**	**0.0**	**0.0**
5002 Structures and Infrastructure		Small construction projects.	22.4	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**502.9**	**1,379.9**	**1,615.7**
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect cost allocation receipts from the divisions.	462.9	1,339.9	1,575.7
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement for Agricultural Revolving Loan Fund financials support.	40.0	40.0	40.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**283.4**	**1,024.6**	**772.7**
With Office of the Governor	134.5	251.0	1.0
With Department of Administration	145.2	771.1	769.2
With Department of Transportation/Public Facilities	3.1	2.5	2.5
With Department of Natural Resources	0.6	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	134.5	250.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	1.0	1.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.	0.0	490.0	498.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.4	89.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.1	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	126.4	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement for federal compliance support.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	1.1	2.0	2.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for risk management, and property insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	8.9	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	3.1	2.5	2.5
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 4	FT	A	KK	Anchorage	200	20D / E	12.0		84,253	2,945	0	55,239	142,437	0
10-?461	Grants Administrator 2	FT	A	GP	Fairbanks	203	17C / D	12.0		66,183	2,314	0	45,366	113,863	79,704
10-0106	Budget Analyst 3	FT	A	SS	Juneau	205	21E / F	12.0		97,703	1,366	0	60,597	159,666	159,666
10-0200	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		136,208	0	0	75,794	212,002	0
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		131,581	1,840	0	74,094	207,515	207,515
10-0202	Accountant 5	FT	A	SS	Juneau	205	22M	12.0		122,533	1,714	0	70,490	194,737	194,737
10-0205	Accounting Technician 3	FT	A	GP	Juneau	205	16L / M	12.0		78,817	2,755	0	50,399	131,971	92,380
10-0213	Accountant 3	FT	A	GP	Juneau	205	18J / K	12.0		84,528	2,955	0	52,675	140,158	98,111
10-0214	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		64,956	2,271	0	44,877	112,104	78,473
10-0227	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		63,102	2,206	0	44,138	109,446	76,612
10-0229	Accounting Technician 3	FT	A	GP	Anchorage	200	16N / O	12.0		79,069	2,764	0	50,500	132,333	92,633
10-0232	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		56,361	1,970	0	41,453	99,784	69,849
10-0236	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		48,230	1,686	0	38,213	88,129	61,690
10-0248	Accountant 4	FT	A	SS	Anchorage	200	20F / J	12.0		92,324	1,291	0	58,454	152,069	152,069
10-0249	Accountant 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,281	2,282	0	45,007	112,570	78,799
10-0261	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,756	1,705	0	38,423	88,884	62,219
10-0263	Budget Analyst 2	FT	A	GP	Juneau	205	19K / L	12.0		94,188	0	0	56,523	150,711	150,711
10-0298	Office Assistant 2	FT	A	GP	Anchorage	200	10L	12.0		48,789	1,706	0	38,436	88,931	62,252
10-0366	Accountant 3	FT	A	GP	Anchorage	200	18P	12.0		95,862	3,351	0	57,190	156,403	109,482
10-0416	Accountant 3	FT	A	SS	Juneau	205	18E / F	12.0		81,373	1,138	0	54,092	136,603	95,622
10-0424	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		89,603	1,253	0	57,370	148,226	148,226
10-0436	Administrative Officer 2	FT	A	GP	Juneau	205	19C / D	12.0		76,668	2,680	0	49,543	128,891	128,891

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0

Total Component Months: 264.0

Total Salary Costs:	1,806,368
Total COLA:	42,192
Total Premium Pay:	0
Total Benefits:	1,158,873
Total Pre-Vacancy:	3,007,433
Minus Vacancy Adjustment of 4.32%:	(129,833)
Total Post-Vacancy:	2,877,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,877,600

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.

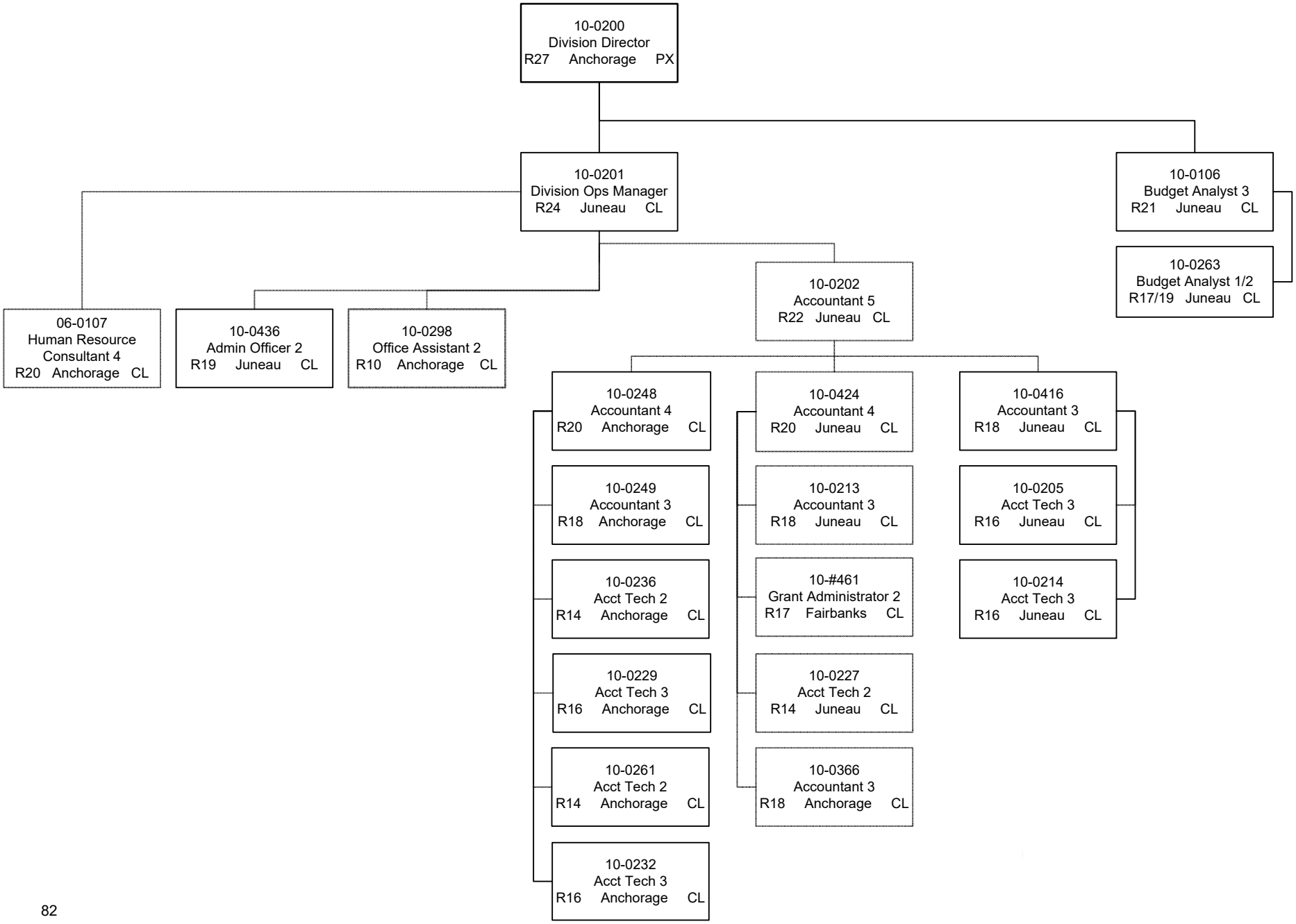
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Administrative Services (424)
RDU: Administration and Support (600)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,199,640	2,104,680	73.14%
1007 Interagency Receipts	807,793	772,920	26.86%
Total PCN Funding:	**3,007,433**	**2,877,600**	**100.00%**

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

Department of Natural Resources
424 - Administrative Services
FY2024 Governor Budget



State of Alaska
FY2024 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 2022

The IRM team supported the Governor’s cloud migration initiative. Staff attended a series of training sessions targeted at technical staff to provide information on migrating assets to the Azure cloud. Opportunities were sought out to migrate servers to the cloud, primarily focused on new projects. Several servers were migrated or built in the cloud laying the groundwork for continuing migration including a rapid migration scheduled for FY2023.

With guidance from the State Security Office IRM applied modifications to harden systems and improve security including remediating the logic vulnerability which according to the Cybersecurity and Infrastructure Security Agency (CISA), an agency under the Department of Homeland Security, is one of the most dangerous threats to infrastructure ever seen; it is very easy to exploit. Other security related work included enabling Multi-Factor Authentication (MFA), Microsoft Defender, retiring remaining Windows 7 computers, updating all devices to the latest version of Windows 10, and revamping software used to validate credentials. These tasks are essential to maintaining the health and wellbeing of DNR’s technical assets.
The new Forestry Warehouse and Reporting Program (WRAP) inventory application was completed and implemented this fire season. This new system replaces an application that was failing and brings many improvements that allow Forestry warehouse staff to accurately track equipment utilized by firefighters in a timely fashion. Feedback was extremely positive.
The IRM team collaborated with the OIT to migrate DNR’s SQL database from DNR’s instance to the OIT infrastructure. This move will reduce licensing fees. DNR IRM will no longer be responsible for maintaining a SQL database, but instead will reap the benefits of having the entire OIT Database team manage the database.

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

Continued enhancements to land record systems and DNR websites that are regularly utilized by the public and by department staff.

Key Component Challenges

Hiring IT staff, particularly the more senior positions, has been extremely challenging. Positions are posted many times, often with limited (or zero) qualified candidates.

Increased mainframe costs for agencies that remain on the mainframe, as other state agencies migrate off the mainframe is becoming challenging. A viable solution to retire the state's mainframe is an ongoing concern. Solutions

currently under review for DNR applications include moving to a hosted solution where a vendor provides mainframe services, and anticipated replacement product(s) for a significant portion of the mainframe applications as the final outcome of an RFP that has been generated.

Although the rapid migration to the Azure cloud environment will provide many benefits, staff will need to become proficient quickly, and there is a potential for increased costs.

It is an ongoing challenge to maintain technology assets that meet business needs as the pace of technological change continues to accelerate, particularly 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 FY2024

Additional 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. The current focus is on replacing the Emergency Fire Fighter timesheet data entry application with a third-party application and seeking a successful vendor (via RFP) to replace the Land Administration system.

The rapid Azure cloud migration will be completed in FY2024.

Continue to participate and coordinate with the Office of Information Technology's centralization and security 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
Contact: Theresa Cross, Administrative Services Director **Phone:** (907) 269-6398 **E-mail:** theresa.cross@alaska.gov

Information Resource Management
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	19	19	Annual Salaries	1,634,055
Part-time	0	0	COLA	46,121
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,025,353
			Less 2.02% Vacancy Factor	(54,529)
			Lump Sum Premium Pay	0
Totals	**19**	**19**	**Total Personal Services**	**2,651,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 1	1	0	0	0	1
Analyst/Programmer 3	2	0	0	0	2
Analyst/Programmer 4	4	0	0	0	4
Analyst/Programmer 5	2	0	0	0	2
Data Processing Manager 1	3	0	0	0	3
Gis Analyst 2	3	0	0	0	3
Gis Analyst 3	2	0	0	0	2
Research Analyst 2	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Totals	**19**	**0**	**0**	**0**	**19**

Component Detail All Funds
Department of Natural Resources

Component: Information Resource Management (427) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,007.7	1,049.5	1,049.5	2,592.7	2,651.0	58.3	2.2%
72000 Travel	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	2,319.4	2,470.8	2,470.8	927.6	927.6	0.0	0.0%
74000 Commodities	7.2	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%
Totals	**3,334.3**	**3,564.3**	**3,564.3**	**3,564.3**	**3,622.6**	**58.3**	**1.6%**
Fund Sources:							
1004 Gen Fund (UGF)	3,310.0	3,312.4	3,312.4	3,312.4	3,369.6	57.2	1.7%
1007 I/A Rcpts (Other)	24.3	225.5	225.5	225.5	226.6	1.1	0.5%
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	**3,310.0**	**3,312.4**	**3,312.4**	**3,312.4**	**3,369.6**	**57.2**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**24.3**	**251.9**	**251.9**	**251.9**	**253.0**	**1.1**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	3,312.4											
1007 I/A Rcpts	225.5											
1108 Stat Desig	26.4											
	Subtotal	**3,564.3**	**1,049.5**	**4.0**	**2,470.8**	**40.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer 11 Positions from the Department of Administration for Organizational Change												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

Transfer 11 positions from the Office of Information Technology to the Department of Natural Resources (DNR) for information technology reorganization efforts. It has been determined that some functions of some DNR information technology services are highly specialized and should not be part of the statewide consolidation under AO 284.

The following positions are transferred:

Full-time Data Processing Manager 1 (10-0352), range 22, located in Anchorage
Full-time Analyst/Programmer 5 (10-0348), range 22, located in Anchorage
Full-time Analyst/Programmer 5 (10-0392), range 22, located in Anchorage
Full-time Analyst/Programmer 4 (10-0289), range 20, located in Anchorage
Full-time Analyst/Programmer 4 (10-0346), range 20, located in Anchorage
Full-time Analyst/Programmer 4 (10-0349), range 20, located in Anchorage
Full-time Analyst/Programmer 4 (10-0403), range 20, located in Anchorage
Full-time Analyst/Programmer 3 (10-0379), range 18, located in Anchorage
Full-time Analyst/Programmer 3 (10-3105), range 18, located in Anchorage
Full-time Analyst/Programmer 2 (10-0295), range 16, located in Anchorage
Full-time Systems Programmer 2 (10-0347), range 22, located in Anchorage

Align Authority with Anticipated Expenditures												
	LIT	0.0	1,543.2	0.0	-1,543.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to cover anticipated personal services costs due to positions being transferred from the Department of Administration. The remaining services authority is sufficient to cover anticipated expenditures.

	Subtotal	**3,564.3**	**2,592.7**	**4.0**	**927.6**	**40.0**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 Salary and Health Insurance Increases												

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 PFT	Positions PPT	Positions NP
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.3											
1007 I/A Rcpts	1.0											

FY2024 Salary and Health Insurance Increases: $53.3FY2024 GGU cost of living increase 2.5%: $38.5

FY2024 SU cost of living increase 1%: $7.3

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $6.5

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.0

FY2024 PERS Rate Adjustment

	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9											
1007 I/A Rcpts	0.1											

FY2024 PERS rate adjustment to 25.10%: $5.0

	Totals	**3,622.6**	**2,651.0**	**4.0**	**927.6**	**40.0**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Information Resource Management (427)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	4.0	4.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**0.0**	**4.0**	**4.0**
2000 In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	0.0	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,319.4	927.6	927.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,319.4**	**927.6**	**927.6**
3000	Education Services		Training, educational conferences, and agency memberships.	0.0	2.0	2.0
3003	Information Technology		Software leases, licensing, and maintenance.	69.5	65.0	65.4
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.8	2.0	2.0
3006	Delivery Services		Freight, courier services, and postage.	0.0	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	3.4	1.5	1.5
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect allocation costs.	2.2	5.0	5.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	1.0	1.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.0	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT MICS, Line of Business, OIT licenses and other OIT core services.	1,323.8	0.0	25.2
3017	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	854.3	849.1	780.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,319.4**	**927.6**	**927.6**
	Non-Telecommunications		with Office of Information & Technology for Line of Business staff.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.9	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	0.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for Atwood lease.	20.0	0.0	10.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	35.0	0.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	2.7	0.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	1.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	7.2	40.0	40.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**7.2**	**40.0**	**40.0**
4000 Business		Business and office supplies.	7.2	40.0	40.0

Revenue Detail (1681)
Department of Natural Resources

Component: Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**24.3**	**225.5**	**226.6**
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration for line	0.0	87.6	87.6
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce to create Game Management Unit maps.	6.5	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Activity for GIS employee support.	9.1	12.0	12.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for Status Graphic.	0.0	12.0	12.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for navigable waters map.	7.1	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for Alaska Mapper updates.	1.6	28.6	28.6
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement with EVOS for Acquisition Catalog Map Updates.	0.0	50.3	51.4
5108 Stat Desig (1108 Stat Desig)			**0.0**	**26.4**	**26.4**
5206 Statutory Designated Program Receipts - Contracts		Receipts for bulk data sales.	0.0	26.4	26.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,243.5**	**851.1**	**850.7**
With Office of the Governor	0.0	1.0	1.0
With Department of Natural Resources	0.6	1.0	1.5
With Department of Administration	2,207.9	849.1	827.2
With Department of Transportation/Public Facilities	35.0	0.0	20.0
With Department of Law	0.0	0.0	1.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	1.0	1.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.0	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT MICS, Line of Business, OIT licenses and other OIT core services.	1,323.8	0.0	25.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with Office of Information & Technology for Line of Business staff.	854.3	849.1	780.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.9	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	0.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement	20.0	0.0	10.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for Atwood lease.			
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	35.0	0.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	2.7	0.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	1.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 2	FT	A	GP	Anchorage	200	17D / E	12.0		65,722	2,298	0	45,182	113,202	113,202
10-0289	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K / L	12.0		93,873	3,282	0	56,398	153,553	153,553
10-0295	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,950	2,271	0	44,875	112,096	112,096
10-0343	Data Processing Manager 1	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,531	0	65,278	176,259	141,007
10-0346	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L	12.0		96,408	3,370	0	57,408	157,186	157,186
10-0347	Systems Programmer 2	FT	A	GP	Anchorage	200	22C	12.0		86,775	3,034	0	53,570	143,379	143,379
10-0348	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J / K	12.0		108,443	1,516	0	64,876	174,835	174,835
10-0349	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		75,972	2,656	0	49,266	127,894	127,894
10-0350	Gis Analyst 2	FT	A	GP	Anchorage	200	17E / F	12.0		68,374	2,390	0	46,239	117,003	117,003
10-0352	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J	12.0		105,997	1,482	0	63,902	171,381	171,381
10-0356	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M	12.0		116,688	1,632	0	68,161	186,481	186,481
10-0379	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18J / K	12.0		81,149	2,837	0	51,328	135,314	135,314
10-0392	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22C / D	12.0		89,156	3,117	0	54,518	146,791	146,791
10-0393	Research Analyst 2	FT	A	GP	Anchorage	200	16E / F	12.0		63,610	2,224	0	44,341	110,175	110,175
10-0403	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20R / S	12.0		121,886	4,261	0	67,558	193,705	193,705
10-0408	Gis Analyst 2	FT	A	GP	Anchorage	200	17E / F	12.0		68,469	2,394	0	46,277	117,140	117,140
10-0409	Gis Analyst 3	FT	A	SS	Anchorage	200	19F	12.0		84,157	1,177	0	55,201	140,535	112,428
10-0410	Gis Analyst 3	FT	A	GP	Anchorage	200	19J	12.0		84,533	2,955	0	52,677	140,165	140,165
10-3105	Analyst/Programmer 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,443	1,694	0	38,298	88,435	88,435

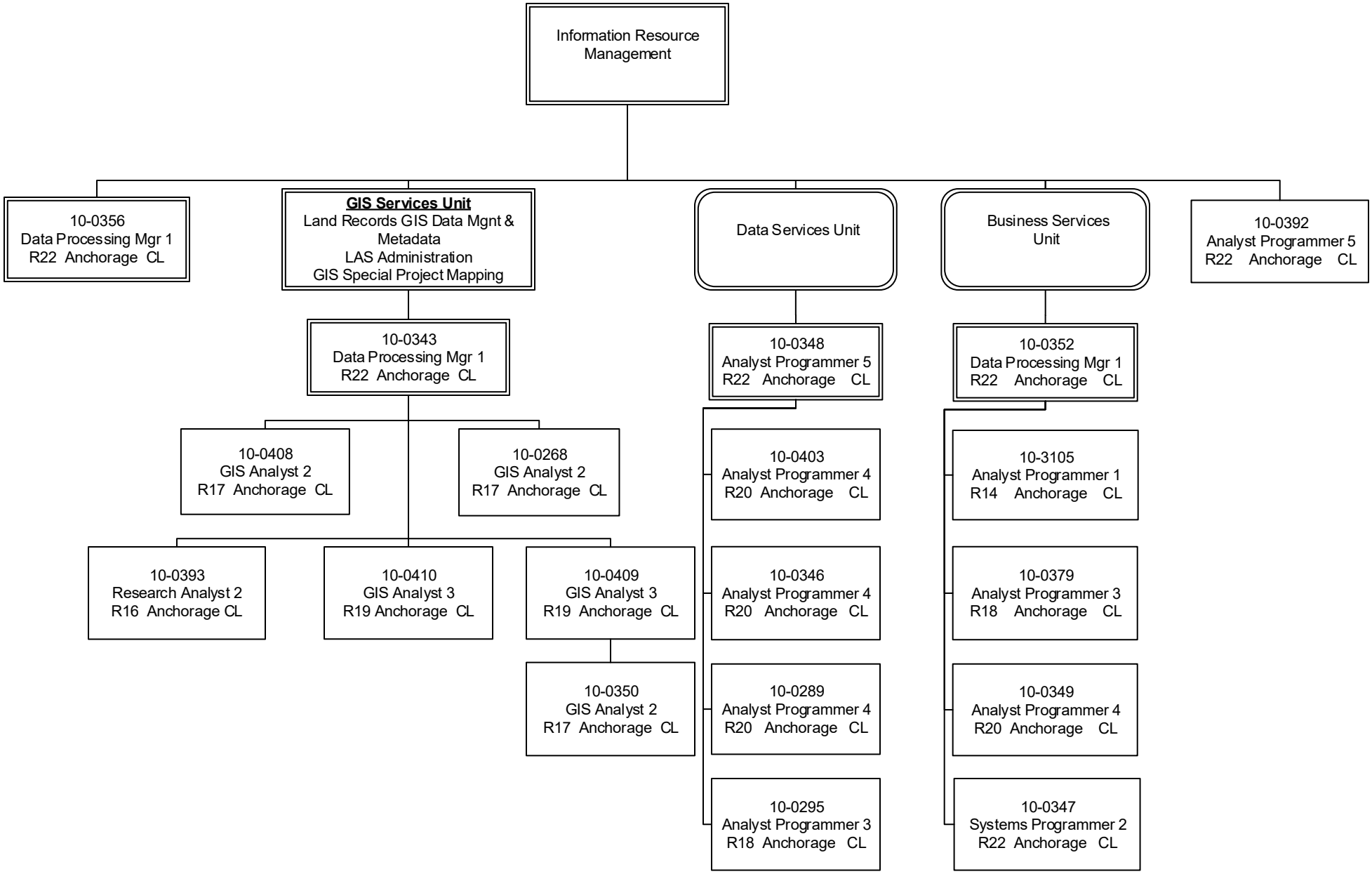
	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 228.0

Total Salary Costs:	1,634,055
Total COLA:	46,121
Total Premium Pay:	0
Total Benefits:	1,025,353
Total Pre-Vacancy:	2,705,529
Minus Vacancy Adjustment of 2.02%:	(54,529)
Total Post-Vacancy:	2,651,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,651,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,642,170	2,588,918	97.66%
1007 Interagency Receipts	63,359	62,082	2.34%
Total PCN Funding:	**2,705,529**	**2,651,000**	**100.00%**

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


Information Resource Management
10-0356 Data Processing Mgr 1 R22 Anchorage CL
GIS Services Unit
Land Records GIS Data Mgnt & Metadata
LAS Administration
GIS Special Project Mapping
Data Services Unit
Business Services Unit
10-0392 Analyst Programmer 5 R22 Anchorage CL
10-0343 Data Processing Mgr 1 R22 Anchorage CL
10-0348 Analyst Programmer 5 R22 Anchorage CL
10-0352 Data Processing Mgr 1 R22 Anchorage CL
10-0408 GIS Analyst 2 R17 Anchorage CL
10-0268 GIS Analyst 2 R17 Anchorage CL
10-0393 Research Analyst 2 R16 Anchorage CL
10-0410 GIS Analyst 3 R19 Anchorage CL
10-0409 GIS Analyst 3 R19 Anchorage CL
10-0350 GIS Analyst 2 R17 Anchorage CL
10-0403 Analyst Programmer 4 R20 Anchorage CL
10-0346 Analyst Programmer 4 R20 Anchorage CL
10-0289 Analyst Programmer 4 R20 Anchorage CL
10-0295 Analyst Programmer 3 R18 Anchorage CL
10-3105 Analyst Programmer 1 R14 Anchorage CL
10-0379 Analyst Programmer 3 R18 Anchorage CL
10-0349 Analyst Programmer 4 R20 Anchorage CL
10-0347 Systems Programmer 2 R22 Anchorage CL

State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources
Interdepartmental Chargebacks
Component Budget Summary

Component: Interdepartmental Chargebacks

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 2022

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2024

The key challenge for this component is maintaining adequate funding to cover the increasing costs of DOA chargebacks for information technology costs, mainframe computer, and human resources services.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Theresa Cross, Administrative Services Director
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E-mail: theresa.cross@alaska.gov

Component Detail All Funds
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,152.2	1,331.8	1,618.6	1,516.9	1,516.9	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%
Totals	**1,152.2**	**1,331.8**	**1,618.6**	**1,516.9**	**1,516.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,152.2	1,181.1	1,467.9	1,467.9	1,467.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	150.7	150.7	49.0	49.0	0.0	0.0%
Unrestricted General (UGF)	**1,152.2**	**1,181.1**	**1,467.9**	**1,467.9**	**1,467.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**150.7**	**150.7**	**49.0**	**49.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		150.7										
Align Authority for Agency-wide Adjustment												
	Unalloc	286.8	0.0	0.0	286.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		286.8										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
	Subtotal	**1,618.6**	**0.0**	**0.0**	**1,618.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Authority to Commissioner's Office												
	Trout	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-101.7										
Transfer authority from Interdepartmental Chargeback to the Commissioner's Office. The Interdepartmental Chargeback component has sufficient inter-agency receipt authority.												
	Subtotal	**1,516.9**	**0.0**	**0.0**	**1,516.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
	Totals	**1,516.9**	**0.0**	**0.0**	**1,516.9**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,152.2	1,516.9	1,516.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,152.2**	**1,516.9**	**1,516.9**
3003	Information Technology		Software leases, licensing, and maintenance.	69.5	65.0	65.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.8	0.0	0.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	3.4	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	2.2	0.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Various reimbursable services agreement for core services.	115.8	101.4	101.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT core costs.	252.0	247.2	233.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for software licenses.	250.0	226.7	226.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe.	104.1	180.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting and storage.	0.0	7.9	7.9
3018	Inter-Agency Information Technology		Reimbursable services agreement	6.9	79.6	79.6

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Interdepartmental Chargebacks (2998)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,152.2**	**1,516.9**	**1,516.9**
	Telecommunications		with DOA for telecommunication - phones.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.2	0.0	0.0
3019	Inter-Agency Storage		Prior year adjustment.	161.7	0.0	0.0
3019	Inter-Agency Storage	E&ED - Department-wide	Reimbursable services agreement with E&ED for archiving and storage.	0.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	1.2	1.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	15.0	36.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal assistance.	12.1	0.0	0.0
3026	Inter-Agency Insurance		Reimbursable services agreement with DOA for risk management, and property insurance.	8.8	126.0	126.0
3027	Inter-Agency Financial		Prior year adjustment for SSOA Accounts Payable and Travel processing.	22.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	117.9	56.0	56.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	0.0	389.0	389.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	8.0	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Interdepartmental Chargebacks (2998)

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**49.0**	**49.0**
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with various DNR divisions.	0.0	49.0	49.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**876.0**	**1,245.4**	**1,245.4**
With Department of Administration	848.1	1,209.4	1,205.4
With Department of Education and Early Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	15.0	36.0	40.0
With Department of Law	12.1	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Admin - Department-wide	Various reimbursable services agreement for core services.	115.8	101.4	101.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT core costs.	252.0	247.2	233.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for software licenses.	250.0	226.7	226.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe.	104.1	180.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting and storage.	0.0	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.2	0.0	0.0
3019	Inter-Agency Storage	E&ED - Department-wide	Reimbursable services agreement with E&ED for archiving and storage.	0.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	1.2	1.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	15.0	36.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal assistance.	12.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	117.9	56.0	56.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for IRIS HRM ALDER chargeback.			
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	0.0	389.0	389.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	8.0	0.0	0.0

State of Alaska
FY2024 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 Transportation and Public Facilities lease administration chargeback, and minor maintenance.

Major Component Accomplishments in 2022

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 FY2024

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Theresa Cross, Administrative Services Director
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E-mail: theresa.cross@alaska.gov

Component Detail All Funds
Department of Natural Resources

Component: Facilities (2999) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2,588.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
74000 Commodities	0.5	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%
Totals	**2,589.4**	**2,717.9**	**2,717.9**	**2,717.9**	**2,717.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Unrestricted General (UGF)	**2,589.4**	**2,717.9**	**2,717.9**	**2,717.9**	**2,717.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,717.9											
	Subtotal	**2,717.9**	**0.0**	**0.0**	**2,717.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
	Totals	**2,717.9**	**0.0**	**0.0**	**2,717.9**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,588.9	2,717.9	2,717.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,588.9**	**2,717.9**	**2,717.9**
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	93.2	100.0	100.0
3009	Structure/Infrastructure/Land		Northern region office building snow plowing and janitorial services.	85.3	55.0	55.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.5	0.5
3011	Other Services		Phone services for the Northern Region Office building.	1.1	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.	49.7	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.	0.0	2,501.4	2,501.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	2,359.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Facilities (2999)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.5	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**0.5**	**0.0**	**0.0**
4000	Business		Business supplies and equipment.	0.4	0.0	0.0
4001	Agricultural		Growth control/promotion.	0.1	0.0	0.0
4005	Building Materials		Building materials.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Facilities (2999)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,409.3**	**2,561.4**	**2,561.4**
With Department of Transportation/Public Facilities	2,409.3	60.0	60.0
With Department of Administration	0.0	2,501.4	2,501.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for maintenance of the Northern Region Office Building.	49.7	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.	0.0	2,501.4	2,501.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	2,359.6	0.0	0.0

State of Alaska
FY2024 Governor’s Operating Budget

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

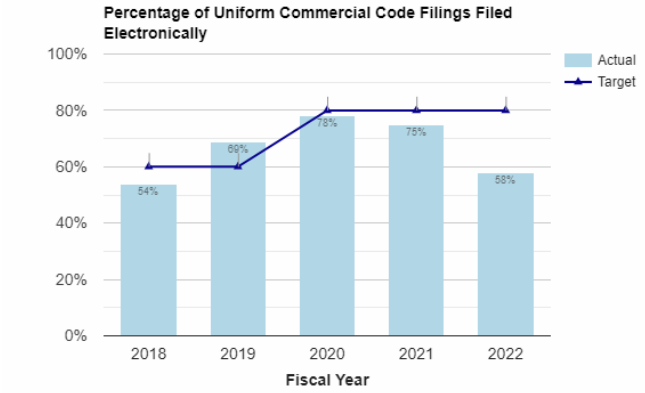
Component: Recorder's Office/Uniform Commercial Code

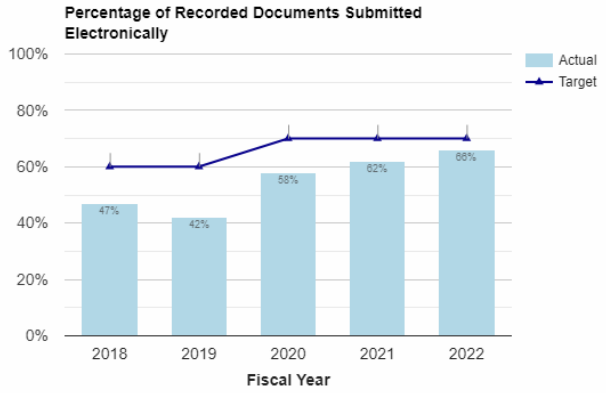
Contribution to Department's Mission

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.)





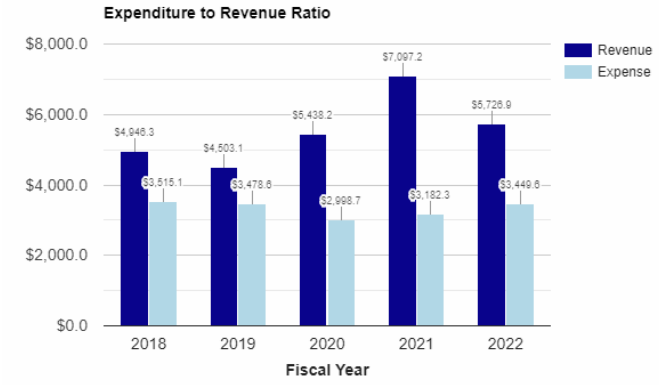
Core Services

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

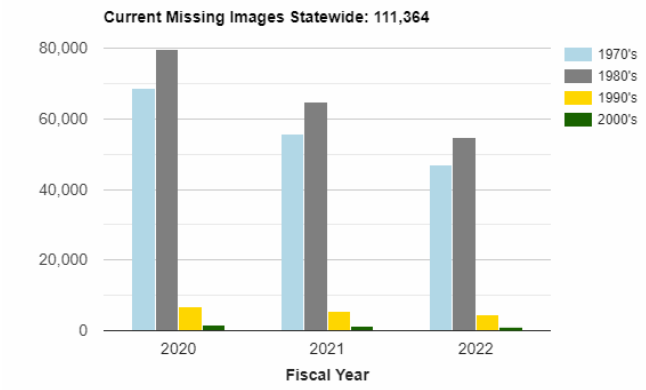
Measures by Core Service

(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 2022

Statewide use of electronic recording and filing service has risen to 65%, an increase of 3% from last fiscal year. This is an expected result from expanding the ability to accept documents from additional eRecording vendors.

The office continues to evaluate and improve operations supporting the goals to improve access and the use of the public record. Additionally, it builds efficiencies within the workflow of recorded documents. This year the online searching function was expanded with improvements. It created a shortcut to additional records within the current record, a timesaver for the user. Additional updates have been identified and will be implemented as time allows.

The research library was reopened after COVID-19 induced closures. This has allowed the public a place to research the public record and have assistance from recording staff.

Key Component Challenges

The increase in market rates and inflation has dramatically reduced recording volume in 2022 by 18%, reducing revenues back to pre-COVID-19 market standards and by 19% from the year before.
Completion of 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.

Ongoing conversion of original books to electronic format, the majority of which 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 seventy percent in the next year. Educating the public about the benefits of electronic recording and giving access to the service is an ongoing challenge.

Recruitment and staff retention continues to present difficulties despite a successful class study and pay increase.

Significant Changes in Results to be Delivered in FY2024

Electronic filing services are expected to increase with the CSC vendors' addition this coming year, 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

Contact: Chrissi Thurman, State Recorder
Phone: (907) 269-8882
E-mail: chrissi.thurman@alaska.gov

Recorder's Office/Uniform Commercial Code
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	32	32
Part-time	1	1
Nonpermanent	0	0
Totals	**33**	**33**

Personal Services Costs	
Annual Salaries	1,871,977
COLA	55,318
Premium Pay	0
Annual Benefits	1,379,294
Less 5.97% Vacancy Factor	(197,491)
Lump Sum Premium Pay	0
Total Personal Services	**3,109,098**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Analyst/Programmer 5	1	0	0	0	1
Office Assistant 1	1	0	0	0	1
Recorder 1	14	2	0	1	17
Recorder 2	4	1	0	1	6
Recorder Manager	2	0	0	0	2
Recorder Supervisor	3	0	0	0	3
State Recorder	1	0	0	0	1
Totals	**28**	**3**	**0**	**2**	**33**

Component Detail All Funds
Department of Natural Resources

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,015.0	3,041.2	3,041.2	3,041.2	3,109.1	67.9	2.2%
72000 Travel	7.3	7.6	7.6	7.6	7.6	0.0	0.0%
73000 Services	447.2	712.6	712.6	712.6	712.6	0.0	0.0%
74000 Commodities	40.6	54.7	54.7	54.7	54.7	0.0	0.0%
75000 Capital Outlay	2.3	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%
Totals	**3,512.4**	**3,826.1**	**3,826.1**	**3,826.1**	**3,894.0**	**67.9**	**1.8%**
Fund Sources:							
1005 GF/Prgm (DGF)	3,512.4	3,826.1	3,826.1	3,826.1	3,894.0	67.9	1.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,512.4**	**3,826.1**	**3,826.1**	**3,826.1**	**3,894.0**	**67.9**	**1.8%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	32	32	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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm	3,826.1											
	Subtotal	**3,826.1**	**3,041.2**	**7.6**	**712.6**	**54.7**	**10.0**	**0.0**	**0.0**	**32**	**1**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 Salary and Health Insurance Increases												
	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	62.3											
FY2024 Salary and Health Insurance Increases: $62.3FY2024 GGU cost of living increase 2.5%: $46.6												
FY2024 SU cost of living increase 1%: $6.5												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $7.4												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.8												
FY2024 PERS Rate Adjustment												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	5.6											
FY2024 PERS rate adjustment to 25.10%: $5.6												
	Totals	**3,894.0**	**3,109.1**	**7.6**	**712.6**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	7.3	7.6	7.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**7.3**	**7.6**	**7.6**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	3.5	5.6	5.6
2002	Out of State Employee Travel		State Recorder transportation costs for travel conventions and meetings, boards and commissions.	3.8	2.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

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

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	447.2	712.6	712.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**447.2**	**712.6**	**712.6**
3000	Education Services		Employee trainings.	1.8	1.8	1.8
3003	Information Technology		Archival software and licensing.	9.1	10.0	10.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.8	2.8	5.4
3006	Delivery Services		Freight, courier services, and postage.	31.0	35.0	35.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.5	0.5	0.5
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	0.9	0.9	0.9
3009	Structure/Infrastructure/Land		Destruction of wall barriers, create new barriers.	20.0	0.0	0.0
3010	Equipment/Machinery		Specialized equipment and copier maintenance.	72.9	75.0	73.0
3011	Other Services		Shredding and recycling services.	2.0	2.0	2.0
3016	Inter-Agency Economic Development		Com, support communication coordinator.	10.0	10.0	10.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	4.0	4.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft Licenses billings.	66.6	331.6	331.6

Line Item Detail (1676)
Department of Natural Resources
Services

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**447.2**	**712.6**	**712.6**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.5	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	158.0	165.0	165.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.8	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	7.4	8.0	7.4
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	0.5	0.5
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	47.5	48.0	48.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

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

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	40.6	54.7	54.7

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**40.6**	**54.7**	**54.7**
4000 Business		Office Supplies.	40.6	54.7	54.7

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

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

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	2.3	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**2.3**	**10.0**	**10.0**
5002 Structures and Infrastructure		Small construction projects.	2.3	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**5,727.0**	**3,826.1**	**3,894.0**
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.	5,627.4	3,826.1	3,894.0
5112 Program Receipts Natural Resources - Charges for Services		Fees collected for permanent public record.	99.6	0.0	0.0

Inter-Agency Services (1682)

Department of Natural Resources

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**296.2**	**574.6**	**574.0**
With Office of the Governor	0.0	4.0	4.0
With Department of Administration	89.9	356.8	356.2
With Department of Transportation/Public Facilities	158.0	165.0	165.0
With Department of Law	0.8	0.8	0.8
With Department of Natural Resources	47.5	48.0	48.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	4.0	4.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft Licenses billings.	66.6	331.6	331.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.5	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	158.0	165.0	165.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.8	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	7.4	8.0	7.4

Inter-Agency Services (1682)

Department of Natural Resources

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for IRIS HRM ALDER 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.	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	47.5	48.0	48.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 Manager	FT	A	SS	Anchorage	200	18Q / R	12.0		104,957	1,468	0	63,487	169,912	0
10-0299	State Recorder	FT	A	SS	Anchorage	200	22J	12.0		113,610	1,589	0	66,935	182,134	0
10-0300	Recorder 2	FT	A	GP	Anchorage	200	13C / D	12.0		47,630	1,665	0	37,974	87,269	0
10-0301	Recorder Supervisor	FT	A	SS	Anchorage	200	16C / D	12.0		62,617	876	0	46,619	110,112	0
10-0303	Recorder 1	FT	A	GP	Anchorage	200	12A / B	12.0		42,530	1,487	0	35,943	79,960	0
10-0304	Recorder Manager	FT	A	SS	Anchorage	200	18C / D	12.0		71,569	1,001	0	50,186	122,756	0
10-0305	Recorder Supervisor	FT	A	SS	Anchorage	200	16J	12.0		70,990	993	0	49,955	121,938	0
10-0306	Recorder Supervisor	FT	A	SS	Anchorage	200	16A / B	12.0		59,023	825	0	45,187	105,035	0
10-0307	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,707	1,493	0	36,013	80,213	0
10-0308	Recorder 1	FT	A	GP	Anchorage	200	12E / F	12.0		48,017	1,679	0	38,129	87,825	0
10-0310	Recorder 2	FT	A	GP	Anchorage	200	13A / B	12.0		44,514	1,556	0	36,733	82,803	0
10-0311	Recorder 1	FT	A	GP	Anchorage	200	12F / G	12.0		50,012	1,748	0	38,923	90,683	0
10-0312	Recorder 1	FT	A	GP	Anchorage	200	12A / B	12.0		42,477	1,485	0	35,921	79,883	0
10-0314	Recorder 1	FT	A	GP	Anchorage	200	12C / D	12.0		44,200	1,545	0	36,608	82,353	0
10-0315	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,135	1,508	0	36,184	80,827	0
10-0316	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,589	1,489	0	35,966	80,044	0
10-0317	Recorder 2	FT	A	GP	Fairbanks	203	13K	12.0		59,670	2,086	0	42,771	104,527	0
10-0318	Recorder 1	FT	A	GP	Fairbanks	203	12A / C	12.0		42,909	1,500	0	36,094	80,503	0
10-0319	Recorder 1	FT	A	GP	Fairbanks	203	12B / C	12.0		43,871	1,534	0	36,477	81,882	0
10-0325	Recorder 2	FT	A	GP	Anchorage	200	13C / D	12.0		47,777	1,670	0	38,033	87,480	0
10-0331	Recorder 1	PT	A	GP	Kenai	200	12D / E	12.0		33,579	1,174	0	22,877	57,630	0
10-0332	Administrative Officer 1	FT	A	GP	Anchorage	200	17O / P	12.0		86,897	3,038	0	53,618	143,553	0
10-0334	Recorder 1	FT	A	GP	Anchorage	200	12J	12.0		52,260	1,827	0	39,819	93,906	0
10-0362	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,218	1,511	0	36,217	80,946	0
10-0365	Recorder 1	FT	A	GP	Anchorage	200	12J	12.0		52,260	1,827	0	39,819	93,906	0
10-0367	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,028	1,504	0	36,141	80,673	0
10-0373	Recorder 2	FT	A	GP	Anchorage	200	13C / D	12.0		48,030	1,679	0	38,134	87,843	0
10-0374	Recorder 2	FT	A	GP	Kenai	200	13G	12.0		53,859	1,883	0	40,456	96,198	0
10-0397	Recorder 1	FT	A	GP	Anchorage	200	12N / O	12.0		60,604	2,119	0	43,143	105,866	0
10-0418	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20G	12.0		86,775	3,034	0	53,570	143,379	0
10-0420	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22J / K	12.0		105,790	3,698	0	61,145	170,633	0
10-0426	Office Assistant 1	FT	A	GP	Anchorage	200	8F / G	12.0		37,905	1,325	0	34,100	73,330	0
10-0427	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,968	1,502	0	36,117	80,587	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: FY2024 Governor (19867)
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

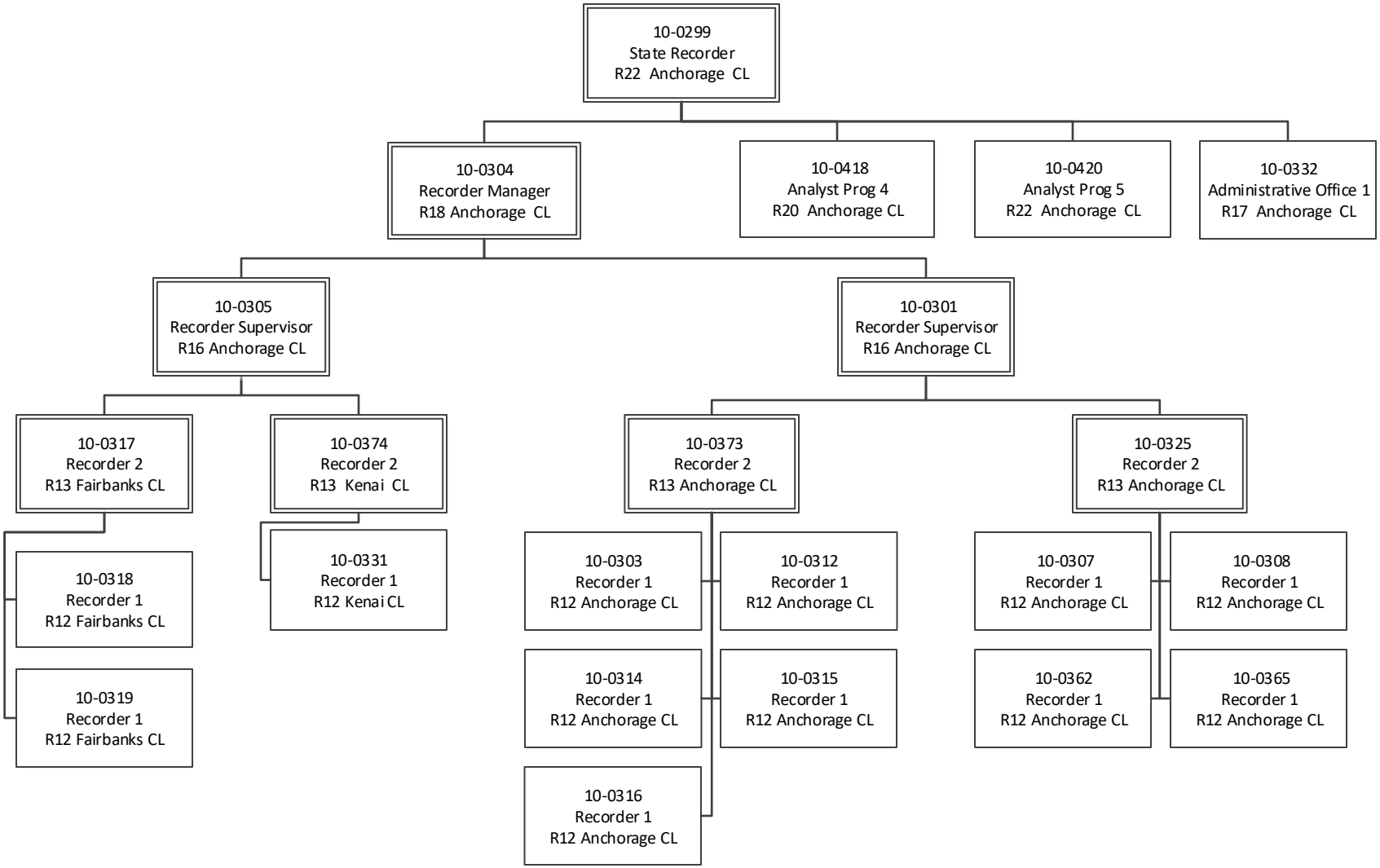
	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

Total Component Months: 396.0

Total Salary Costs:	1,871,977
Total COLA:	55,318
Total Premium Pay:	0
Total Benefits:	1,379,294
Total Pre-Vacancy:	3,306,589
Minus Vacancy Adjustment of 5.97%:	(197,491)
Total Post-Vacancy:	3,109,098
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,109,098

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,306,589	3,109,098	100.00%
Total PCN Funding:	**3,306,589**	**3,109,098**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.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10-0304
Recorder Manager
R18 Anchorage CL
10-0418
Analyst Prog 4
R20 Anchorage CL
10-0420
Analyst Prog 5
R22 Anchorage CL
10-0332
Administrative Office 1
R17 Anchorage CL
10-0305
Recorder Supervisor
R16 Anchorage CL
10-0301
Recorder Supervisor
R16 Anchorage CL
10-0317
Recorder 2
R13 Fairbanks CL
10-0374
Recorder 2
R13 Kenai CL
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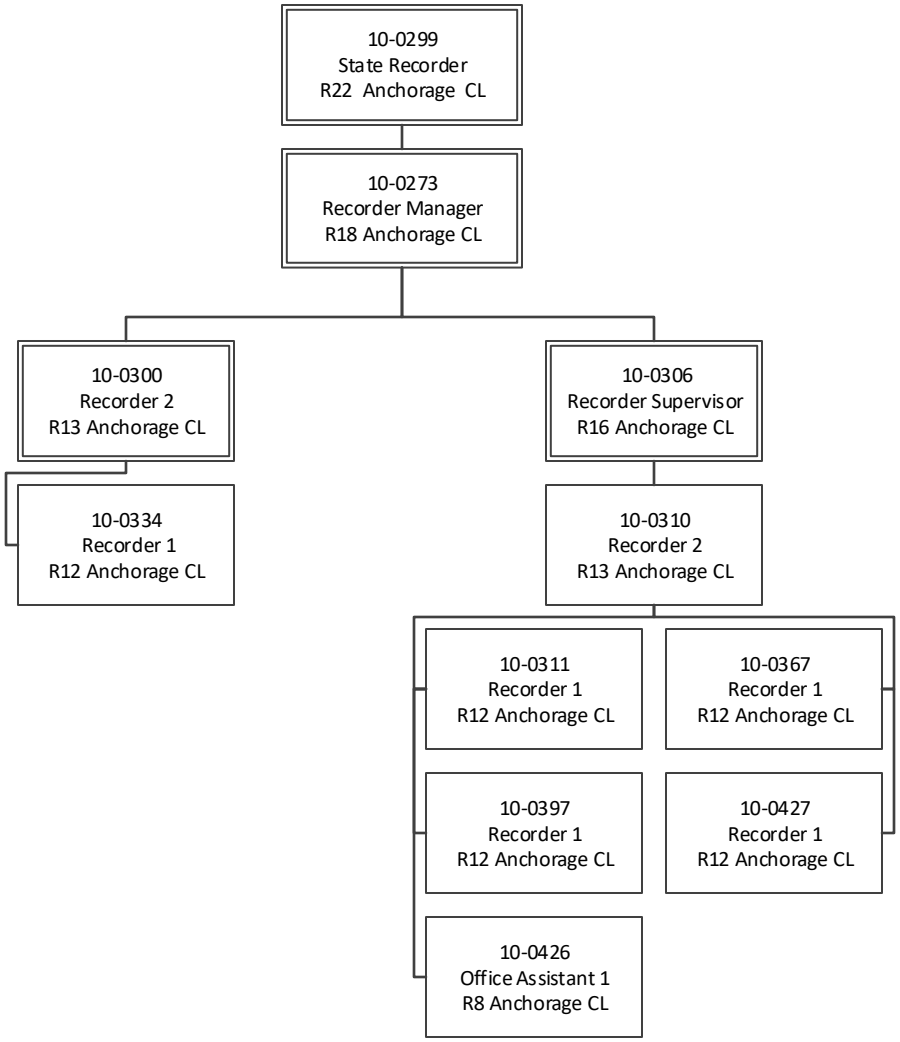
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R12 Anchorage CL
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Recorder 1
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10-0427
Recorder 1
R12 Anchorage CL
10-0426
Office Assistant 1
R8 Anchorage CL

State of Alaska
FY2024 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 2022

No new lands were acquired with EVOS settlement funds in FY2022.

Continued negotiations of contract terms and completing due diligence activities to acquire approximately 35 acres along the Kenai River through the Habitat Protection Program. The acquired parcel will protect important riparian habitat and improve recreational opportunities along the river through improved parking and access to the adjacent Eagle Rock boat launch.

Maintenance of the EVOS Habitat Protection Program Catalog continued in FY2022.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2024

The Habitat Protection Program anticipates a continued decrease in the level of activity resulting from fewer EVOS habitat acquisition projects.

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information

Contact: Sylvia Kreel, Large Project Coordinator
Phone: (907) 465-3177
E-mail: sylvia.kreel@alaska.gov

EVOS Trustee Council Projects
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	44,875
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	25,593
Nonpermanent	0	0	*Less 0.24% Vacancy Factor*	(168)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**70,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	6.2	66.7	69.7	69.7	70.3	0.6	0.9%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	0.0	98.2	98.9	98.9	98.9	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%
Totals	**6.2**	**165.9**	**169.6**	**169.6**	**170.2**	**0.6**	**0.4%**
Fund Sources:							
1018 EVOSS (Other)	6.2	165.9	169.6	169.6	170.2	0.6	0.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**6.2**	**165.9**	**169.6**	**169.6**	**170.2**	**0.6**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 165.9												
Align Authority for Agency-wide Adjustment	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 0.7												
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 3.0												
FY2023 Exempt 5% COLA: $3.0												
	Subtotal	**169.6**	**69.7**	**1.0**	**98.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 0.1												
FY2024 PERS rate adjustment to 25.10%: $0.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 0.5												
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $0.5												
	Totals	**170.2**	**70.3**	**1.0**	**98.9**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**0.0**	**1.0**	**1.0**
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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	0.0	98.9	98.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**0.0**	**98.9**	**98.9**
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	0.0	22.5	22.5
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	0.0	51.4	51.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business IT work.	0.0	25.0	25.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**0.0**	**98.9**	**98.9**
With Department of Natural Resources	0.0	73.9	73.9
With Department of Administration	0.0	25.0	25.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	0.0	22.5	22.5
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	0.0	51.4	51.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business IT work.	0.0	25.0	25.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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	23M	4.3	*	44,875	0	0	25,593	70,468	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	0

Total Component Months: 4.3

Total Salary Costs:	44,875
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	25,593
Total Pre-Vacancy:	70,468
Minus Vacancy Adjustment of 0.24%:	(168)
Total Post-Vacancy:	70,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	70,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	70,468	70,300	100.00%
Total PCN Funding:	**70,468**	**70,300**	**100.00%**

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

State of Alaska
FY2024 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 2022

The Public Information Center (PIC) assisted approximately 25,000 customers and processed $20.4 million in revenues.

PIC has assisted in the distribution of approximately 90 media releases.

The division has also assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing $592,648.39 in day use, camping, and boat launch fees for Chugach, Mat-Su Area, and Kenai State Parks. Roughly 6,500 Day Use, Boat Launch, and Disabled Veteran Decals have been processed and sold.

PIC has provided assistance in maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public. Open public hours were maintained to assist over 4,000 walk-in customers and, when appropriate, connect them to in person and teleworking staff.

PIC partnered with the Recorder’s Office to provide consolidation of services and improve the customer service experience.

PIC worked to build relationships with other DNR divisions to help communicate issues and services essential to the Department.

Key Component Challenges

Recruiting, training, and retaining qualified 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.

Continuing to build collaborative partnerships and maintaining open communication with and between other divisions to develop and implement effective policies and programs across DNR.

Developing performance-based metrics and tools to ensure certainty, compliance, and effectiveness.

Significant Changes in Results to be Delivered in FY2024

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 Information

Contact: Morgan Larimer, PIC Manager
Phone: (907) 269-8412
E-mail: morgan.larimer@alaska.gov

Public Information Center
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	6	6	Annual Salaries	318,573
Part-time	0	0	COLA	9,574
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	251,350
			Less 1.81% Vacancy Factor	(10,497)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**569,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Specialist 1	1	1	0	0	2
Natural Resource Specialist 3	1	0	0	0	1
Natural Resource Technician 1	0	1	0	0	1
Natural Resource Technician 2	2	1	0	0	3
Totals	**4**	**3**	**0**	**0**	**7**

Component Detail All Funds
Department of Natural Resources

Component: Public Information Center (2441) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	462.0	555.9	557.4	557.4	569.0	11.6	2.1%
72000 Travel	3.0	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	149.5	228.3	228.3	228.3	228.3	0.0	0.0%
74000 Commodities	7.3	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%
Totals	**621.8**	**797.9**	**799.4**	**799.4**	**811.0**	**11.6**	**1.5%**
Fund Sources:							
1004 Gen Fund (UGF)	496.2	575.0	575.0	575.0	584.6	9.6	1.7%
1005 GF/Prgm (DGF)	1.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	123.7	202.9	204.4	204.4	206.4	2.0	1.0%
Unrestricted General (UGF)	**496.2**	**575.0**	**575.0**	**575.0**	**584.6**	**9.6**	**1.7%**
Designated General (DGF)	**1.9**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other Funds	**123.7**	**202.9**	**204.4**	**204.4**	**206.4**	**2.0**	**1.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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 PFT	PPT	NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********													
FY2023 Conference Committee													
	ConfCom		797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund		575.0											
1005 GF/Prgm		20.0											
1007 I/A Rcpts		202.9											
FY2023 Exempt 5% COLA													
	SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5											
FY2023 Exempt 5% COLA: $1.5													
	Subtotal		**799.4**	**557.4**	**2.2**	**228.3**	**11.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**1**
********** Changes From FY2023 Management Plan To FY2024 Governor **********													
FY2024 Salary and Health Insurance Increases													
	SalAdj		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
1007 I/A Rcpts		1.8											
FY2024 Salary and Health Insurance Increases: $10.7FY2024 GGU cost of living increase 2.5%: $8.0													
FY2024 SU cost of living increase 1%: $1.0													
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.3													
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.4													
FY2024 PERS Rate Adjustment													
	SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		0.2											
FY2024 PERS rate adjustment to 25.10%: $0.9													
	Totals		**811.0**	**569.0**	**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)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	3.0	2.2	2.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**3.0**	**2.2**	**2.2**
2000 In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	3.0	2.2	2.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	149.5	228.3	228.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**149.5**	**228.3**	**228.3**
3000	Education Services		Training, educational conferences, and agency memberships.	0.5	2.0	0.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.2	0.3	1.0
3006	Delivery Services		Loomis contract for secured courier services.	0.7	1.0	3.3
3010	Equipment/Machinery		Copier equipment and maintenance.	6.9	25.0	20.0
3011	Other Services		Miscellaneous printing services and contracts.	1.0	50.0	34.3
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	2.3	4.0	0.0
3016	Inter-Agency Economic Development		Infrastructure paint and carpet.	20.9	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner’s Office for the communications coordinator position.	100.0	125.1	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.1	12.1	10.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	3.4	7.3	7.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**149.5**	**228.3**	**228.3**
	Telecommunications		with DOA for telecommunication - phones.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback.	1.4	1.4	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	7.3	11.5	11.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**7.3**	**11.5**	**11.5**
4000 Business		Office Supplies.	2.6	11.5	11.5
4002 Household/Institutional		Cleaning, food, and other supplies.	4.7	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**1.9**	**20.0**	**20.0**
5109 Program Receipts General Government - Publication Fees		Publication fees.	1.9	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			**123.7**	**204.4**	**206.4**
5301 Inter-Agency Receipts		Reimbursable services agreement with multiple divisions for office support.	25.0	25.0	0.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with multiple divisions for office support.	4.0	4.0	40.0
5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.6
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with multiple divisions for office support.	2.8	2.8	1.2
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with multiple divisions for office support.	0.8	0.8	2.6
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with multiple divisions for office support.	6.0	6.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for lands support.	22.7	30.0	20.0
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material	Reimbursable services agreement	0.6	0.6	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	Ctr (2204)	with multiple divisions for office support.			
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with multiple divisions for office support.	2.8	2.8	0.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with multiple divisions for office support.	15.4	49.0	45.1
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	Reimbursable services agreement with multiple divisions for office support.	40.6	50.0	48.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with multiple divisions for office support.	0.0	30.4	48.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**117.0**	**146.0**	**169.7**
With Department of Natural Resources	100.0	125.1	152.4
With Department of Administration	17.0	20.9	17.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	100.0	125.1	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.1	12.1	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	3.4	7.3	7.3
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback.	1.4	1.4	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,524	1,696	0	38,331	88,551	0
10-0138	Natural Resource Specialist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		50,420	1,763	0	39,086	91,269	91,269
10-1759	Natural Resource Specialist 3	FT	A	SS	Anchorage	200	18A / B	12.0		68,687	961	0	49,038	118,686	118,686
10-2022	Natural Resource Technician 2	FT	A	GP	Fairbanks	203	12B / C	12.0		43,958	1,537	0	36,512	82,007	82,007
10-2136	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,402	1,552	0	36,688	82,642	82,642
10-3046	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,051	1,505	0	36,150	80,706	80,706
10-I006	Natural Resource Technician 1	NP	N	GG	Fairbanks	103	10A	8.0		19,531	560	0	15,545	35,636	0

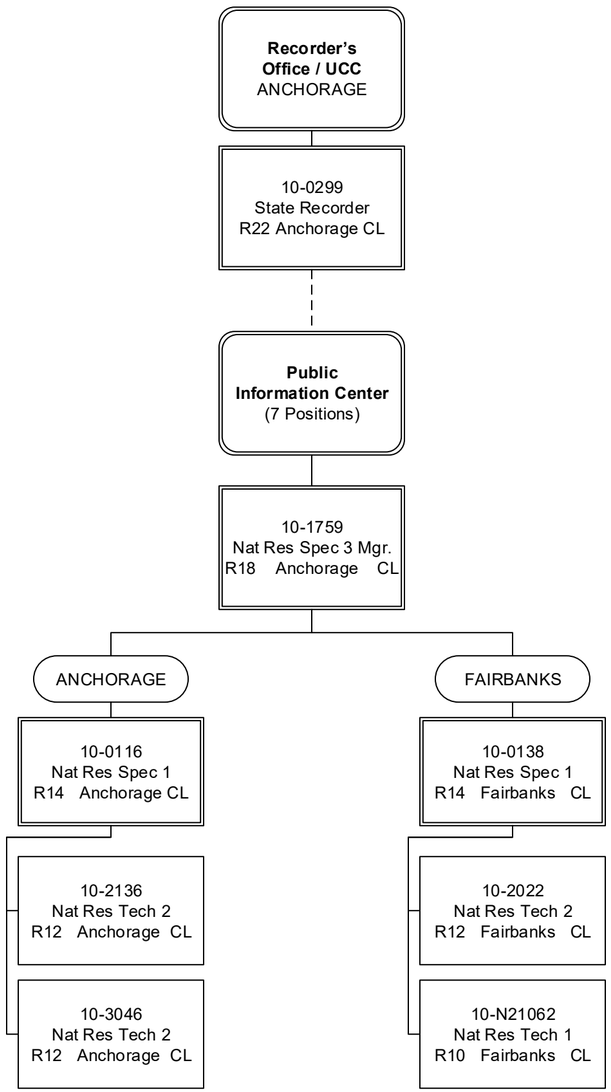
	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	7	0	0

Total Component Months: 80.0

Total Salary Costs:	318,573
Total COLA:	9,574
Total Premium Pay:	0
Total Benefits:	251,350
Total Pre-Vacancy:	579,497
Minus Vacancy Adjustment of 1.81%:	(10,497)
Total Post-Vacancy:	569,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	569,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	455,310	447,063	78.57%
1007 Interagency Receipts	124,187	121,937	21.43%
Total PCN Funding:	**579,497**	**569,000**	**100.00%**

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


Recorder's Office / UCC
ANCHORAGE
10-0299
State Recorder
R22 Anchorage CL
Public Information Center
(7 Positions)
10-1759
Nat Res Spec 3 Mgr.
R18 Anchorage CL
ANCHORAGE
FAIRBANKS
10-0116
Nat Res Spec 1
R14 Anchorage CL
10-2136
Nat Res Tech 2
R12 Anchorage CL
10-3046
Nat Res Tech 2
R12 Anchorage CL
10-0138
Nat Res Spec 1
R14 Fairbanks CL
10-2022
Nat Res Tech 2
R12 Fairbanks CL
10-N21062
Nat Res Tech 1
R10 Fairbanks CL

State of Alaska
FY2024 Governor's Operating Budget

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

Component: Mental Health Trust Lands Administration

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 2022

Gross revenues totaled $11.8 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).

Adjusting to extended position recruitment time periods.

Significant Changes in Results to be Delivered in FY2024

No change in service anticipated.

Statutory and Regulatory Authority

AS 37.13.300
AS 38.05.801
AS 44.37.050

Contact Information

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Mental Health Trust Lands Administration
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	2,161,124
Premium Pay	0
Annual Benefits	1,264,769
Less 0.28% Vacancy Factor	(9,493)
Lump Sum Premium Pay	0
Total Personal Services	**3,416,400**

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	12	0	0	2	14
Trust Resource Technician	3	0	0	0	3
Totals	**17**	**0**	**0**	**2**	**19**

Component Detail All Funds
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635) Non-Formula Component
RDU: Administration and Support (600)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,792.2	3,151.2	3,282.0	3,282.0	3,416.4	134.4	4.1%
72000 Travel	90.9	140.5	140.5	140.5	140.5	0.0	0.0%
73000 Services	1,430.9	1,531.0	1,552.9	1,552.9	1,436.2	-116.7	-7.5%
74000 Commodities	91.8	54.5	54.5	54.5	56.7	2.2	4.0%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,406.3**	**4,877.2**	**5,029.9**	**5,029.9**	**5,049.8**	**19.9**	**0.4%**
Fund Sources:							
1007 I/A Rcpts (Other)	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	4,397.3	4,877.2	5,029.9	5,029.9	5,049.8	19.9	0.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,406.3**	**4,877.2**	**5,029.9**	**5,029.9**	**5,049.8**	**19.9**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
1092 MHTAAR	4,877.2											
Align Authority for Agency-wide Adjustment												
	Unalloc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	21.9											
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	130.8											
FY2023 Exempt 5% COLA: $130.8												
	Subtotal	**5,029.9**	**3,282.0**	**140.5**	**1,552.9**	**54.5**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reverse Continuation - Maintain Trust Land Office Administration Budget												
	OTI	-4,930.6	-3,204.6	-140.5	-1,531.0	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-4,930.6											
Maintain 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.												
The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The TLO budget was proposed to the board of trustees in July and approved in August. TLO 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.												
Reverse FY2023 Exempt 5% COLA												
	OTI	-130.8	-130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-130.8											
FY2023 Exempt 5% COLA: $130.8												
Reverse FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	OTI	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-49.7											

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 PFT	PPT	NP
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from $1,555 to $1,685; SBS and Risk Management Rates: $49.7												
Reverse Align Authority for Agency-wide Adjustment												
	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-21.9										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
Reverse FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	OTI	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		103.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): $-103.1												
FY2024 PERS Rate Adjustment												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		6.2										
FY2024 PERS rate adjustment to 25.10%: $6.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		24.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $24.5												
Continuation - Maintain Trust Land Office Administration Budget												
	IncM	5,019.1	3,385.7	140.5	1,436.2	56.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		5,019.1										
The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. 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.												
	Totals	**5,049.8**	**3,416.4**	**140.5**	**1,436.2**	**56.7**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	90.9	140.5	140.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**90.9**	**140.5**	**140.5**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	60.4	88.7	88.7
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	26.0	51.8	51.8
2003	Out of State Non-Employee Travel		Transportation costs for travel relating to meetings and boards for non-employees.	4.5	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,430.9	1,552.9	1,436.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,430.9**	**1,552.9**	**1,436.2**
3000	Education Services		Training, educational conferences, and agency memberships.	33.0	38.0	38.0
3001	Financial Services		Accounting and auditing consulting services.	39.8	40.0	100.0
3002	Legal and Judicial Services		Real Estate Legal Services.	10.5	25.0	25.0
3003	Information Technology		Software leases, licensing, and maintenance.	97.8	101.3	101.3
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	16.1	16.6	16.6
3006	Delivery Services		Freight, courier services, and postage.	100.3	8.6	9.5
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	16.5	49.5	49.5
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	1.7	0.0	0.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rental, and leases.	838.1	659.7	482.1
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	3.6	4.2	4.2
3011	Other Services		Various contracts for conservation and environmental stewardship,	17.0	166.5	166.5

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,430.9**	**1,552.9**	**1,436.2**
			economic development, land sale marketing, transport services, and state office travel fees.			
3011	Other Services		Environmental and Trespass Remediation.	0.0	79.0	79.0
3012	Inter-Agency Federal Indirect Rate Allocation		Federal indirect allocation costs.	0.6	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.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for GIS and Title Support.	45.0	105.7	105.7
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.	33.0	33.0	33.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land sale marketing support.	16.5	16.5	16.5
3016	Inter-Agency Economic Development	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for advertising services with Trust Authority.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications		OIT Line of Business.	6.4	33.0	33.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	41.2	24.0	24.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,430.9**	**1,552.9**	**1,436.2**
3017	Inter-Agency Information Technology Non-Telecommunications		OIT server hosting.	0.0	8.5	8.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.1	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	3.0	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for building leases.	9.1	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review services.	64.0	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	8.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	6.1	5.5	5.5
3027	Inter-Agency Financial	Admin - Department-wide	State travel office fees. State travel office fees. State travel office fees.	5.0	1.8	1.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.9	10.0	10.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	6.0	6.0	6.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	91.8	54.5	56.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**91.8**	**54.5**	**56.7**
4000	Business		Educational material, subscriptions, business supplies, office furniture and equipment.	30.6	43.2	43.7
4002	Household/Institutional		Cleaning, food, and other supplies.	0.1	2.3	3.0
4004	Safety		Firearms & ammunition, fire suppression, and other safety.	1.2	5.5	6.5
4005	Building Materials		Building materials.	0.0	0.0	0.0
4006	Signs and Markers		Signs and markers.	0.7	3.5	3.5
4008	Aggregate		Construction purchases for Hollis pit near Hollis Ferry Terminal.	0.0	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.	0.9	0.0	0.0
4020	Equipment Fuel		Fuel costs.	57.7	0.0	0.0

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

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**0.5**	**0.0**	**0.0**
5002 Structures and Infrastructure		Small construction projects.	0.5	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**9.0**	**0.0**	**0.0**
5301 Inter-Agency Receipts		Reimbursable services agreement with Forestry for Good Neighbor support.	9.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for the Kosciusko Island Good Neighbor Project.	0.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement with DOT for shelter cove road resurfacing work.	0.0	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			**11,264.7**	**11,875.8**	**12,600.0**
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Application fees, negotiated fees, and reimbursed costs.	116.1	97.8	97.8
6683 Mental Health Trust Auth Auth Rec - Misc Fines/Forfeitures		Late fees, fines, mining payments in lieu of production.	17.6	14.0	14.0
6684 Mental Health Trust Auth Auth Rec - Other Interest Earned		Accrued interest from land sales.	459.2	527.2	427.2
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Rents and royalties for mining, coal, timber, oil, and gas.	5,530.6	7,247.7	6,447.7
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Building rentals, real estate surface leases, rental income from investments.	5,141.2	3,989.1	5,613.3

Inter-Agency Services (1682)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**249.5**	**323.0**	**323.0**
With Department of Natural Resources	100.5	161.2	161.2
With Department of Administration	67.0	61.8	61.8
With Department of Transportation/Public Facilities	18.0	20.0	20.0
With Department of Law	64.0	80.0	80.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for GIS and Title Support.	45.0	105.7	105.7
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.	33.0	33.0	33.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land sale marketing support.	16.5	16.5	16.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	41.2	24.0	24.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.1	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	3.0	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for building leases.	9.1	10.0	10.0

Inter-Agency Services (1682)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review services.	64.0	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	8.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	6.1	5.5	5.5
3027	Inter-Agency Financial	Admin - Department-wide	State travel office fees. State travel office fees. State travel office fees.	5.0	1.8	1.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.9	10.0	10.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	6.0	6.0	6.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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		199,815	0	0	98,707	298,522	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		159,170	0	0	84,942	244,112	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		102,339	0	0	62,300	164,639	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17	12.0		81,847	0	0	54,136	135,983	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	12 /	12.0		49,282	0	0	41,163	90,445	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20	12.0		102,513	0	0	62,370	164,883	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		135,005	0	0	75,315	210,320	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		97,929	0	0	60,544	158,473	0
10-7027	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		67,591	0	0	48,457	116,048	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21	12.0		127,733	0	0	72,417	200,150	0
10-X004	Trust Resource Manager	FT	A	XE	Ketchikan	N00	20 /	12.0		92,828	0	0	58,511	151,339	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		103,941	0	0	62,939	166,880	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		60,959	0	0	45,815	106,774	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20	12.0		108,811	0	0	64,879	173,690	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	26	12.0		206,525	0	0	100,968	307,493	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		106,619	0	0	64,006	170,625	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		88,467	0	0	56,774	145,241	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22	12.0		150,448	0	0	81,467	231,915	0
10-X024	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		119,302	0	0	69,059	188,361	0

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

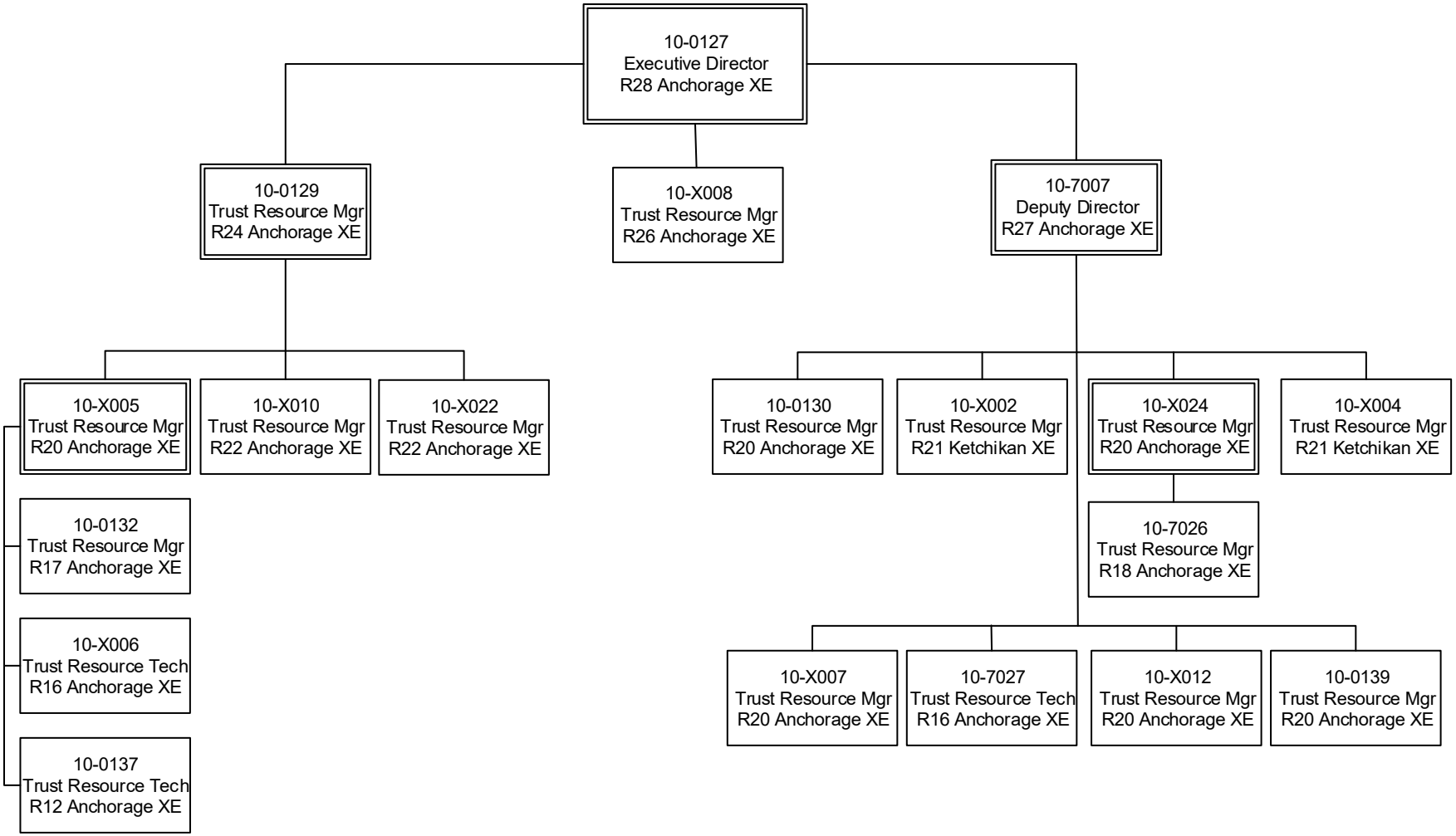
Total Component Months: 228.0

Total Salary Costs:	2,161,124
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,264,769
Total Pre-Vacancy:	3,425,893
Minus Vacancy Adjustment of 0.28%:	(9,493)
Total Post-Vacancy:	3,416,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,416,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	3,425,893	3,416,400	100.00%
Total PCN Funding:	**3,425,893**	**3,416,400**	**100.00%**

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

Department of Natural Resources
1635 - Mental Health Trust Land Administration
FY2024 Governor Budget



State of Alaska
FY2024 Governor's Operating Budget

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

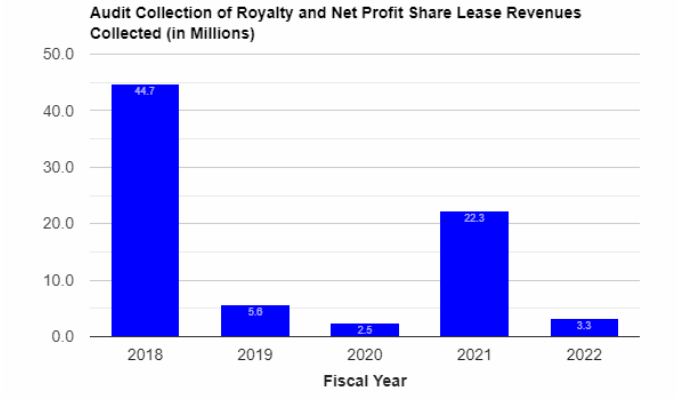
RDU/Component: Oil & Gas

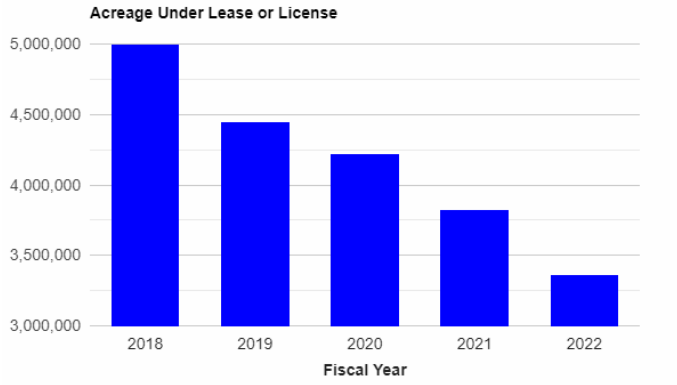
Contribution to Department's Mission

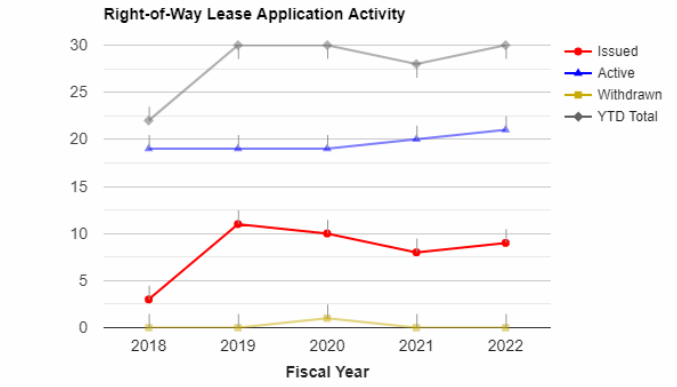
The Division of Oil and Gas manages lands for oil, gas, and geothermal exploration and development in a fair and transparent manner to maximize prudent use of resources for the greatest benefit of all Alaskans and facilitates safe and environmentally conscious operation and maintenance of common carrier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

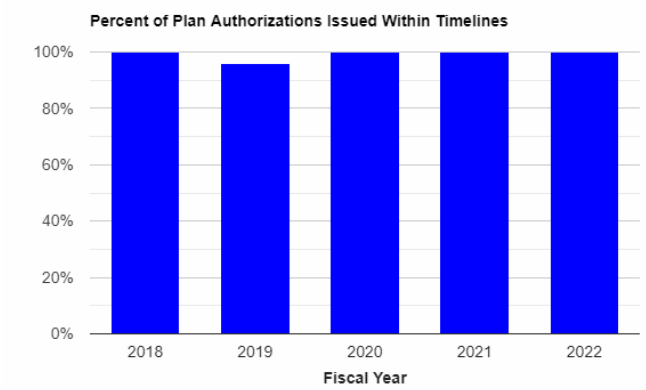
- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.
- Administer AS 38.35 leases; revenue collection, permitting, compliance and engineering oversight of construction, operation, maintenance and termination of pipelines. Coordinate with state and federal agencies to serve the state's best interests.

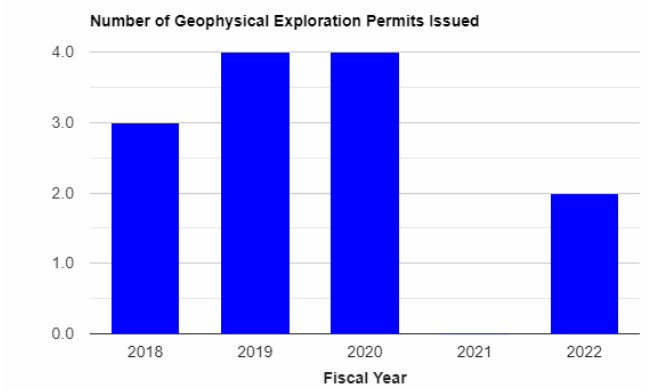
Measures by Core Service

(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.

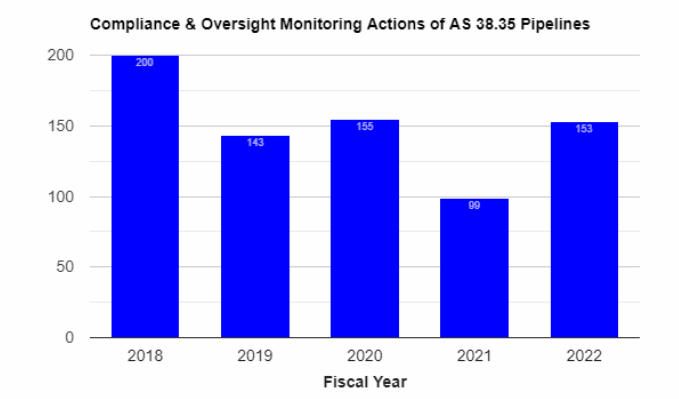
2. Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.





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 2022

The Division of Oil & Gas (DOG) held five Area-wide lease sales resulting in more than $568,100 in bonus bids and more than 19,100 acres leased.

$4.9 million was collected, including interest from audits.

The South Augustine Island Geothermal and the Susitna Valley Exploration License Best Interest Findings were issued.

Two new multi-year Royalty-In-Kind contracts were entered into with Marathon and Petro Star.
The division administered over 1,700 leases and licenses, covering nearly 3.3 million acres.
DOG verified and receipted $1.8 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 amendments to three 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 1 new lease plan of operations, 1 new unit plan of operations, 2 easement amendments, 2 lease development plan amendments, 1 lease application, 3 lease application amendments, 6 miscellaneous land use permits, 53 tundra travel requests, 54 general permits, and 61 plans of operations amendments for activities on the North Slope and in Cook Inlet.

DOG analyzed reservoir models and other relevant data to quantify oil recovery by participating area lease tract for a major Alaskan oil field. This is done to ensure appropriate royalty allocations and protect all parties.

DOG prepared and released 1 tax credit seismic dataset through the Geological Materials Center (GMC). During the fiscal year the GMC collected $23,610 in fees from the purchase of released credit datasets.

DOG reviewed comprehensive interpretation and analysis of geological, geophysical and engineering data leading to the formation of 2 new units encompassing 168,000 acres of State of Alaska oil and gas leases.

DOG managed 37 state and multi-owner units and 5 lease operations. The division adjudicated 85 unit and lease operation actions, including 52 plans of exploration/development, 9 unit expansion/contractions, 6 participating area formations and expansions, 4 unit redeterminations, 4 unit formations, 6 amendments to plans of exploration/development and unit agreements, 3 suspensions of operations and productions, and 1 unit termination.

DOG provided regulatory, technical, health, safety, and environmental oversight and reporting for 20 existing pipelines and 6 pipelines in the permitting process. The division received 2 new pipeline rights-of-way lease applications. DOG issued 25 land permits, 36 habitat permits, 10 temporary water use, 5 material site contracts,

12 lease amendments, 10 lease compliance reports, and provided other rights-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 provided approximately on average 40 percent of Alaska's unrestricted general fund revenues over the last five years.

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.

Incorporating carbon capture utilization and storage into the fray of other work without additional headcount.

"Higher of" royalty valuations uncertain; audits have significant administrative burdens.

Need continued definition on division roles now that DO21 is signed.

Career progression.

Recruiting, hiring, training, and retaining high-quality technical and professional level staff.

Audit Section

The Units Section administers 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 forty 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:

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).

Evaluating whether the current royalty modification statute (AS 38.05.180(j)) provides the necessary tools to extend the economic life of existing oil and gas fields when investments in capital expenditures may be economically challenged.

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 $16 million in rent and adjudicates hundreds of lease assignments. Section staff enforces lease terms from issuance to expiration or surrender of approximately 1,800 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, land use permits, easements, and surface leases. The permitting section also manages tundra travel within oil and gas units and leases and administers a statewide field inspection program utilizing geospatial data collection tools and small unmanned aircraft systems (drones). Challenges include:

Administering oil and gas surface leases, easements, and permits that were transferred from the Division of Mining, Land and Water, with existing staffing resources.

Auditing and migrating legacy permitting files spanning 60+ years to the paperless document management system.

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 analyses. This work provides objective and in-depth interpretations of technical data relating to oil and gas exploration and production and geothermal projects throughout Alaska. RE's analyses and activities integrate with every section of the division. Challenges include:

Communicating and educating, both internally and externally, the description and value of Alaska's oil and gas resources in all stages of assessment, evaluation, and production. RE presents this information to a wide audience to assist in the strategic management of the state's hydrocarbon resources.

Developing, calibrating, and continuously improving the biannual statewide oil production forecast (in collaboration with the DOG Commercial section) that provide the Department of Revenue, Legislature and public with reliable production outlooks for revenue forecasting and budgeting purposes.

Conduct evaluations to inform the Director's and Commissioner's office on decisions related to applications, appeals and other submittals required under statute and regulation. These evaluations include plans of development/exploration, applications for royalty or rental modification, unit/participating area formation, expansion, contraction and termination, input to terms and conditions for annual areawide lease sales, conduct evaluations for oil, gas and geothermal findings for native allotment requests and applications for geothermal exploration licenses.

Conducting industry and public outreach to local, state, national, and international audiences and providing up-to-date technical information on Alaska's oil and gas resource potential and performance. Publications and outreach activities are carried out to support investors, spur evaluation of state lands, attract investment and protect the interests of the state of Alaska.

Preparing and releasing eligible tax credit well and seismic data to publicly accessible inventory at the state's Geologic Materials Center.

Analyzing reservoir models and other data in the process of redetermination to quantify ultimate oil recovery by participating area lease tract in producing units. This is done to protect all parties and ensure appropriate royalty allocations.

The breadth and depth of the Section's activities require and thus contribute to attracting, and retaining technical people with the skills, oil and gas industry experience, and knowledge comparable to industry counterparts.

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:

Monitoring the division's data management system for accurate royalty reporting and reconciliation functions and adapting to changing royalty criteria.

Providing meaningful and timely information for the division's website and management reports.

Enhancing and documenting procedures used for royalty volume and value verification.

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, maintenance, 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:

Adjusting to new duties related to the Departmental Order 21 with the current staff workloads.

Industry support and knowledge of the importance of pipelines issued and authorized by Alaska Statute 38.35.

Ensuring pipeline operators are in regulatory compliance and that they adequately monitor aging infrastructure for pipeline integrity.

Monitoring heat loss impacts 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 administers 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 forty 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.

With respect to new unit agreements-unit formation decisions, having to include terms and conditions like performance bonds, well drilling commitments, and acreage limitations to ensure that a unit operator conducts operations that protects the State's interests.

Maintaining consistency in new unit agreement-unit formation decisions with respect to operators. 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 FY2024

Continue progress toward a more business-like and business-oriented approach aiming to timely meet producer and operator needs and develop creative solutions within the bounds of existing statutes, regulations, and agreements to respond to new and unanticipated scenarios.

Continue development of small, unmanned aircraft system (drone) program for field inspections, with a focus on safety and efficiency.

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

Continue digitization activities for the commercial, leasing, permitting, pipeline and units 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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E-mail: derek.nottingham@alaska.gov

Oil & Gas
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	91	91
Part-time	0	0
Nonpermanent	0	0
Totals	**91**	**91**

Personal Services Costs	
Annual Salaries	9,652,750
COLA	142,510
Premium Pay	0
Annual Benefits	5,676,441
Less 5.71% Vacancy Factor	(883,201)
Lump Sum Premium Pay	0
Total Personal Services	**14,588,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accountant 4	2	0	0	0	2
Accountant 5	1	0	0	0	1
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 2	2	0	0	0	2
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 1	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Analyst/Programmer 5	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 1	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Geologist 1	1	0	0	0	1
Gis Analyst 1	1	0	0	0	1
Gis Analyst 3	1	0	0	0	1
Micro/Net Sp 1	1	0	0	0	1
Natural Resource Manager 2	1	0	0	0	1
Natural Resource Manager 3	1	0	0	0	1
Natural Resource Specialist 1	3	0	0	0	3
Natural Resource Specialist 2	2	0	0	0	2
Natural Resource Specialist 3	8	0	0	0	8
Natural Resource Specialist 4	9	0	0	0	9
Natural Resource Technician 2	3	0	0	0	3
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil and Gas Revenue Auditor 2	1	0	0	0	1
Oil and Gas Revenue Auditor 3	3	0	0	0	3
Oil and Gas Revenue Auditor 4	3	0	0	0	3
Oil and Gas Revenue Specialist	1	0	0	0	1
Petroleum Engineer	1	0	0	0	1
Petroleum Geologist 1	7	0	0	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geologist 2	1	0	0	0	1
Petroleum Geophysicist 1	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 3	1	0	0	0	1
Tech Eng/Arch 1	1	0	0	0	1
Totals	**91**	**0**	**0**	**0**	**91**

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas (439) Non-Formula Component
RDU: Oil and Gas (601)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	13,263.5	14,114.9	14,427.9	14,362.9	14,588.5	225.6	1.6%
72000 Travel	80.9	208.8	208.8	208.8	208.8	0.0	0.0%
73000 Services	2,788.8	6,889.8	6,968.2	7,033.2	7,033.2	0.0	0.0%
74000 Commodities	219.6	315.6	315.6	315.6	315.6	0.0	0.0%
75000 Capital Outlay	3.9	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%
Totals	**16,356.7**	**21,551.1**	**21,942.5**	**21,942.5**	**22,168.1**	**225.6**	**1.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	177.1	206.2	206.2	206.2	209.2	3.0	1.5%
1004 Gen Fund (UGF)	6,523.4	5,851.0	5,969.5	5,969.5	6,043.5	74.0	1.2%
1005 GF/Prgm (DGF)	2,339.3	3,535.7	3,566.7	3,566.7	3,613.2	46.5	1.3%
1007 I/A Rcpts (Other)	8.4	425.9	425.9	425.9	432.0	6.1	1.4%
1105 PFund Rcpt (Other)	4,419.5	4,357.5	4,536.7	4,536.7	4,591.1	54.4	1.2%
1108 Stat Desig (Other)	2,871.2	6,495.2	6,553.7	6,553.7	6,592.5	38.8	0.6%
1217 NGF Earn (Other)	0.0	150.0	150.3	150.3	150.3	0.0	0.0%
1236 AK LNG I/A (Other)	17.8	529.6	533.5	533.5	536.3	2.8	0.5%
Unrestricted General (UGF)	**6,523.4**	**5,851.0**	**5,969.5**	**5,969.5**	**6,043.5**	**74.0**	**1.2%**
Designated General (DGF)	**2,339.3**	**3,535.7**	**3,566.7**	**3,566.7**	**3,613.2**	**46.5**	**1.3%**
Other Funds	**7,316.9**	**11,958.2**	**12,200.1**	**12,200.1**	**12,302.2**	**102.1**	**0.8%**
Federal Funds	**177.1**	**206.2**	**206.2**	**206.2**	**209.2**	**3.0**	**1.5%**
Positions:							
Permanent Full Time	91	91	91	91	91	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: 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 PFT	Positions PPT	Positions NP
********** **Changes From FY2023 Conference Committee To FY2023 Authorized** **********												
FY2023 Restore Cook Inlet Energy Reclamation Bond Interest Sec71(a) Ch11 SLA2022 P181 L15 (HB281)												
	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn	150.0											
* Sec. 71. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2023, 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, 2023.												
FY2023 Conference Committee												
	ConfCom	21,401.1	14,114.9	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts	206.2											
1004 Gen Fund	5,851.0											
1005 GF/Prgm	3,535.7											
1007 I/A Rcpts	425.9											
1105 PFund Rcpt	4,357.5											
1108 Stat Desig	6,495.2											
1236 AK LNG I/A	529.6											
Align Authority for Agency-wide Adjustment												
	Unalloc	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	41.3											
1108 Stat Desig	35.2											
1217 NGF Earn	0.3											
1236 AK LNG I/A	1.6											
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	313.0	313.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	118.5											
1005 GF/Prgm	31.0											
1105 PFund Rcpt	137.9											
1108 Stat Desig	23.3											
1236 AK LNG I/A	2.3											
FY2023 Exempt 5% COLA: $313.0												
	Subtotal	**21,942.5**	**14,427.9**	**208.8**	**6,968.2**	**315.6**	**22.0**	**0.0**	**0.0**	**91**	**0**	**0**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												

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 PFT	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	-65.0	0.0	65.0	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.												
	Subtotal	**21,942.5**	**14,362.9**	**208.8**	**7,033.2**	**315.6**	**22.0**	**0.0**	**0.0**	**91**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Reverse Restore Cook Inlet Energy Reclamation Bond Interest												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn	-150.0											
Reverse FY2023 language appropriation.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.8											
1004 Gen Fund	48.3											
1005 GF/Prgm	37.6											
1007 I/A Rcpts	5.5											
1105 PFund Rcpt	28.8											
1108 Stat Desig	31.7											
1236 AK LNG I/A	2.2											
FY2024 Salary and Health Insurance Increases: $156.9FY2024 GGU cost of living increase 2.5%: $129.5												
FY2024 SU cost of living increase 1%: $12.9												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $11.1												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $3.4												
FY2024 PERS Rate Adjustment												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	9.7											
1005 GF/Prgm	4.8											
1007 I/A Rcpts	0.6											
1105 PFund Rcpt	8.3											
1108 Stat Desig	3.9											
1236 AK LNG I/A	0.3											

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 PFT	Positions PPT	Positions NP
FY2024 PERS rate adjustment to 25.10%: $27.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0											
1005 GF/Prgm	4.1											
1105 PFund Rcpt	17.3											
1108 Stat Desig	3.2											
1236 AK LNG I/A	0.3											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $40.9												
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											
Totals		**22,168.1**	**14,588.5**	**208.8**	**7,033.2**	**315.6**	**22.0**	**0.0**	**0.0**	**91**	**0**	**0**

In 2009, Pacific Energy Resources Limited (PERL) abandoned the 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.

* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2024, 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, 2024.

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Oil & Gas (439)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	80.9	208.8	208.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**80.9**	**208.8**	**208.8**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	65.3	188.8	188.8
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	15.6	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,788.8	7,033.2	7,033.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,788.8**	**7,033.2**	**7,033.2**
3000	Education Services		Training, educational conferences, and agency memberships.	71.5	72.0	72.0
3001	Financial Services		Cook inlet interest bond earnings.	0.0	260.0	260.0
3003	Information Technology		Software licensing, includes reservoir modeling software.	220.7	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.	5.2	20.0	20.0
3006	Delivery Services		Freight, courier, and postage through third party and United States Postal Service.	8.8	15.5	15.5
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	37.5	50.0	50.0
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	1.5	2.0	2.0
3009	Structure/Infrastructure/Land		Storage and shredding costs.	16.0	60.0	60.0
3010	Equipment/Machinery		Equipment and machine maintenance costs.	24.1	40.0	40.0
3011	Other Services		Contracts with local governments, non-governmental agencies, and private non-profits, as well as reimbursable services agreements with state agencies to coordinate industry requests for pipeline work based on business development	324.9	3,299.0	3,299.0

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,788.8**	**7,033.2**	**7,033.2**
			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.	225.6	230.0	230.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.8	139.0	170.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with DEED for Alaska statutes.	0.0	6.0	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).	130.8	440.0	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.	160.9	165.0	165.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.7	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.	199.6	265.5	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.	245.5	120.0	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	1.8	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,788.8**	**7,033.2**	**7,033.2**
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements in support of AS 38.35 pipeline projects such as realty, appraisal, and survey services.	29.8	50.0	50.0
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.	116.0	157.0	157.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Bull Rail installation for Deadhorse	1.8	31.0	0.0
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.	0.8	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	317.8	325.0	325.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.7	39.0	39.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for human resources support.	0.0	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.	532.3	550.0	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	2.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	1.5	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,788.8**	**7,033.2**	**7,033.2**
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for Shared Services and AAPEX.	22.5	80.2	80.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	38.1	45.0	45.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	(Dept) Agency support of the Public Information Center.	2.8	3.5	3.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Oil & Gas (439)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	219.6	315.6	315.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**219.6**	**315.6**	**315.6**
4000	Business		Business supplies.	213.0	297.6	297.6
4002	Household/Institutional		Fire retardant clothing and arctic gear required for field work; cleaning supplies not related to Covid.	1.5	4.0	4.0
4004	Safety		Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	4.3	8.0	8.0
4019	Small Tools/Minor Equipment		Replacement tools and parts for vehicles used in compliance monitoring and permitting.	0.0	2.0	2.0
4020	Equipment Fuel		Fuel for agency vehicles used in compliance monitoring and permitting.	0.8	4.0	4.0

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

Component: Oil & Gas (439)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	3.9	22.0	22.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**3.9**	**22.0**	**22.0**
5004 Equipment		Scanners for document retention project; North Slope vehicle maintenance rail.	3.9	22.0	22.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**177.1**	**206.2**	**209.2**
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the U.S. Fish & Wildlife Services for Federal Oil and Gas Royalty Management. Federal receipts primarily from the U.S. Fish & Wildlife Services for Federal Oil and Gas Royalty Management. Federal receipts for Federal Oil and Gas Royalty Management.	177.1	199.2	194.2
5010 Federal Natural Resources - Miscellaneous Grants		U.S. Fish and Wildlife Service Cooperative Agreement	0.0	7.0	15.0
5005 GF/Prgm (1005 GF/Prgm)			**2,339.3**	**3,566.7**	**3,613.2**
5106 Program Receipts Charges for Services - Rent and Royalties		Material sales.	291.5	384.2	384.2
5112 Program Receipts Natural Resources - Charges for Services		Application/filing fees.	78.4	450.0	450.0
5113 Program Receipts Natural Resources - Rent and Royalties		Lease payments and right of way lease.	1,969.4	2,732.5	2,779.0
5007 I/A Rcpts (1007 I/A Rcpts)			**8.4**	**425.9**	**432.0**
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreements in support of other divisions and agencies for department projects.	0.2	171.5	156.2
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	227.2	240.8
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreements with Office of Project Management and Permitting related to pipeline projects.	8.2	27.2	35.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5105 PFund Rcpt (1105 PFund Rcpt)			**4,419.5**	**4,536.7**	**4,591.1**
5414 Alaska Permanent Fund Corporation Receipts		Alaska Permanent Fund Corporation receipts.	4,419.5	4,536.7	4,591.1
5108 Stat Desig (1108 Stat Desig)			**2,871.2**	**6,553.7**	**6,592.5**
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts related to AS 38.35 pipelines.	2,871.2	6,553.7	6,592.5
5217 NGF Earn (1217 NGF Earn)			**0.0**	**150.3**	**150.3**
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy reclamation bond interest.	0.0	150.3	150.3
5236 AK LNG I/A (1236 AK LNG I/A)			**17.8**	**533.5**	**536.3**
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with the Alaska Gasline Development Corporation (AGDC).	17.8	533.5	536.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,078.6**	**2,714.7**	**2,714.7**
With Department of Natural Resources	506.3	439.5	439.5
With Department of Commerce, Community, and Economic Development	17.8	139.0	170.0
With Department of Education and Early Development	0.0	6.0	6.0
With Department of Environmental Conservation	130.8	440.0	440.0
With Department of Fish and Game	160.9	165.0	165.0
With Office of the Governor	1.7	3.5	3.5
With Department of Labor and Workforce Development	199.6	265.5	265.5
With Department of Public Safety	116.0	157.0	157.0
With Department of Transportation/Public Facilities	39.9	76.0	45.0
With Department of Administration	903.1	1,018.2	1,018.2
With Department of Law	2.5	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	225.6	230.0	230.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.8	139.0	170.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with DEED for Alaska statutes.	0.0	6.0	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).	130.8	440.0	440.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects	160.9	165.0	165.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	1.7	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.	199.6	265.5	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.	245.5	120.0	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	1.8	30.0	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, appraisal, and survey services.	29.8	50.0	50.0
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.	116.0	157.0	157.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Bull Rail installation for Deadhorse	1.8	31.0	0.0
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.	0.8	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	317.8	325.0	325.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.7	39.0	39.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement	1.1	1.5	1.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for centralized mail services chargeback.			
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for human resources support.	0.0	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.	532.3	550.0	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	2.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for Shared Services and AAPEX.	22.5	80.2	80.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	38.1	45.0	45.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	(Dept) Agency support of the Public Information Center.	2.8	3.5	3.5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 3	FT	A	SS	Anchorage	200	22C / D	12.0		94,728	1,325	0	59,412	155,465	0
10-0119	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,784	2,195	0	44,012	108,991	0
10-0133	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,384	0	57,563	157,745	0
10-0134	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,894	2,374	0	46,048	116,316	0
10-0135	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24B / C	12.0		98,837	3,455	0	58,375	160,667	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	81,589	232,344	145,447
10-0142	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	79,701	225,717	0
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24E	12.0		108,128	0	0	64,607	172,735	0
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	0
10-0145	Analyst/Programmer 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,565	1,698	0	38,347	88,610	56,710
10-0147	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,744	2,333	0	45,589	114,666	0
10-0157	Accounting Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,959	1,467	0	35,715	79,141	3,957
10-0253	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,729	0	38,700	89,881	0
10-0254	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21C	12.0		81,159	2,837	0	51,332	135,328	7,727
10-0266	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16E / F	12.0		63,334	2,214	0	44,231	109,779	0
10-1147	Natural Resource Manager 2	FT	A	SS	Anchorage	99	20Q	12.0		118,419	1,656	0	68,851	188,926	0
10-1297	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,012	2,343	0	45,696	115,051	0
10-1313	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		69,134	2,417	0	46,542	118,093	0
10-4100	Division Director - Px	FT	A	XE	Anchorage	N00	27Q	12.0		166,784	0	0	87,572	254,356	254,356
10-4104	Petroleum Engineer	FT	A	XE	Anchorage	N00	26P	12.0		155,649	0	0	83,539	239,188	143,513
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	0
10-4109	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	99	25L	12.0		136,628	4,777	0	73,431	214,836	88,083
10-4114	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,812	2,231	0	44,421	110,464	0
10-4115	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24D / E	12.0		105,308	3,682	0	60,953	169,943	169,943
10-4118	Administrative Officer 2	FT	A	SS	Anchorage	200	19N	12.0		98,738	1,381	0	61,010	161,129	0
10-4119	Administrative Assistant 1	FT	A	GP	Anchorage	99	12N	12.0		61,589	2,153	0	43,536	107,278	42,911

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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: FY2024 Governor (19867)
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
10-4122	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18K / L	12.0		81,907	2,863	0	51,630	136,400	60,016
10-4125	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22L / M	12.0		112,621	3,937	0	63,867	180,425	108,255
10-4128	Administrative Officer 1	FT	A	GP	Anchorage	200	17F / G	12.0		70,435	2,462	0	47,060	119,957	5,998
10-4133	Data Processing Manager 1	FT	A	SS	Anchorage	99	22M / N	12.0		128,937	1,803	0	73,041	203,781	122,269
10-4136	Publications Specialist 3	FT	A	GP	Anchorage	200	19G / J	12.0		83,830	2,931	0	52,397	139,158	97,411
10-4144	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,760	1,565	0	36,831	83,156	0
10-4145	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21C / D	12.0		89,898	1,257	0	57,488	148,643	0
10-4146	Accountant 4	FT	A	GP	Anchorage	99	20K	12.0		92,496	3,234	0	55,849	151,579	90,947
10-4147	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22L	12.0		121,118	1,694	0	69,926	192,738	0
10-4149	Accountant 3	FT	A	GP	Anchorage	200	18K / L	12.0		83,763	2,928	0	52,370	139,061	83,437
10-4158	Accountant 4	FT	A	GP	Anchorage	200	20L	12.0		96,408	3,370	0	57,408	157,186	94,312
10-4163	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21L	12.0		105,662	1,478	0	63,768	170,908	0
10-4165	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21D / E	12.0		86,554	3,026	0	53,482	143,062	0
10-4167	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21J / K	12.0		106,428	1,488	0	64,074	171,990	0
10-4171	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,196	2,734	0	50,152	131,082	0
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	72,717	201,203	120,722
10-4182	Petroleum Geologist 2	FT	A	XE	Anchorage	N00	26U	12.0		182,657	0	0	92,923	275,580	165,348
10-4183	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26S	12.0		179,893	0	0	91,991	271,884	163,130
10-4184	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26S	12.0		179,893	0	0	91,991	271,884	163,130
10-4185	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	137,502
10-4193	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26P	12.0		155,649	0	0	83,539	239,188	143,513
10-4194	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24F / G	12.0		113,623	3,972	0	64,266	181,861	176,405
10-4196	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,450	2,638	0	49,058	127,146	76,288
10-4203	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22B / C	12.0		85,670	2,995	0	53,130	141,795	85,077
10-4207	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21A / B	12.0		78,761	2,753	0	50,377	131,891	0
10-4210	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	99	22L	12.0		110,526	3,864	0	63,032	177,422	88,711
10-4211	Accountant 5	FT	A	GP	Anchorage	200	22M	12.0		114,114	3,989	0	64,462	182,565	109,539
10-4213	Geologist 1	FT	A	GP	Anchorage	200	15B / C	12.0		52,377	1,831	0	39,866	94,074	56,444
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	131,569

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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: FY2024 Governor (19867)
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
10-4215	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22G	12.0		99,548	3,480	0	58,659	161,687	144,710
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	0
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26P	12.0		163,431	0	0	86,441	249,872	124,936
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	79,701	225,717	135,430
10-4223	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21M / N	12.0		109,892	1,537	0	65,454	176,883	0
10-4224	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16F / G	12.0		64,436	2,253	0	44,670	111,359	0
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24D / E	12.0		107,752	0	0	64,457	172,209	163,599
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26Q	12.0		160,700	0	0	85,521	246,221	0
10-4229	Administrative Assistant 2	FT	A	GP	Anchorage	99	14K / L	12.0		63,141	2,207	0	44,154	109,502	54,751
10-4230	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,897	1,674	0	38,081	87,652	0
10-4232	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	99	24M	12.0		131,216	4,587	0	71,275	207,078	103,539
10-4233	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22C / D	12.0		88,606	3,098	0	54,299	146,003	109,502
10-4234	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,065	1,541	0	36,554	82,160	16,432
10-4235	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		58,982	2,062	0	42,497	103,541	0
10-4236	Gis Analyst 3	FT	A	GP	Anchorage	200	19N	12.0		102,785	0	0	59,948	162,733	97,640
10-4240	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,301	1,514	0	36,250	81,065	0
10-4244	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21J / K	12.0		99,807	3,489	0	58,762	162,058	0
10-4245	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,324	2,179	0	43,829	108,332	0
10-4247	Gis Analyst 1	FT	A	GP	Anchorage	200	15A / B	12.0		51,227	1,791	0	39,407	92,425	59,152
10-4249	Oil and Gas Revenue Auditor 2	FT	A	GP	Anchorage	200	20G / J	12.0		89,480	3,128	0	54,647	147,255	120,455
10-4256	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		52,207	1,825	0	39,798	93,830	0
10-4257	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,110	1,682	0	38,166	87,958	0
10-5000	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	72,717	201,203	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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-T002	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	0
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	131,569
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26K	12.0		132,659	0	0	74,380	207,039	124,223
10-T009	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26T	12.0		176,904	0	0	90,983	267,887	0
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	81,589	232,344	151,024
10-T011	Petroleum Geophysicist 1	FT	A	XE	Anchorage	N00	26P	12.0		155,649	0	0	83,539	239,188	143,513
10-T015	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26K	12.0		132,659	0	0	74,380	207,039	103,520
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26L	12.0		136,968	0	0	76,097	213,065	0
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	81,589	232,344	0
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26K	12.0		132,659	0	0	74,380	207,039	0
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26P	12.0		163,431	0	0	86,441	249,872	162,417
10-X023	Commercial Analyst	FT	A	XE	Anchorage	N00	26L	12.0		136,968	0	0	76,097	213,065	170,452

	Total Positions	New	Deleted
Full Time Positions:	91	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	91	0	0

Total Component Months: 1,092.0

Total Salary Costs:	9,652,750
Total COLA:	142,510
Total Premium Pay:	0
Total Benefits:	5,676,441
Total Pre-Vacancy:	15,471,701
Minus Vacancy Adjustment of 5.71%:	(883,201)
Total Post-Vacancy:	14,588,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,588,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	126,553	119,329	0.82%
1004 General Fund Receipts	5,309,533	5,006,438	34.32%
1005 General Fund/Program Receipts	2,707,118	2,552,582	17.50%
1007 Interagency Receipts	322,041	303,657	2.08%
1105 Alaska Permanent Fund Corporation Receipts	4,685,371	4,417,907	30.28%
1108 Statutory Designated Program Receipts	2,161,339	2,037,959	13.97%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	159,747	150,628	1.03%
Total PCN Funding:	**15,471,701**	**14,588,500**	**100.00%**

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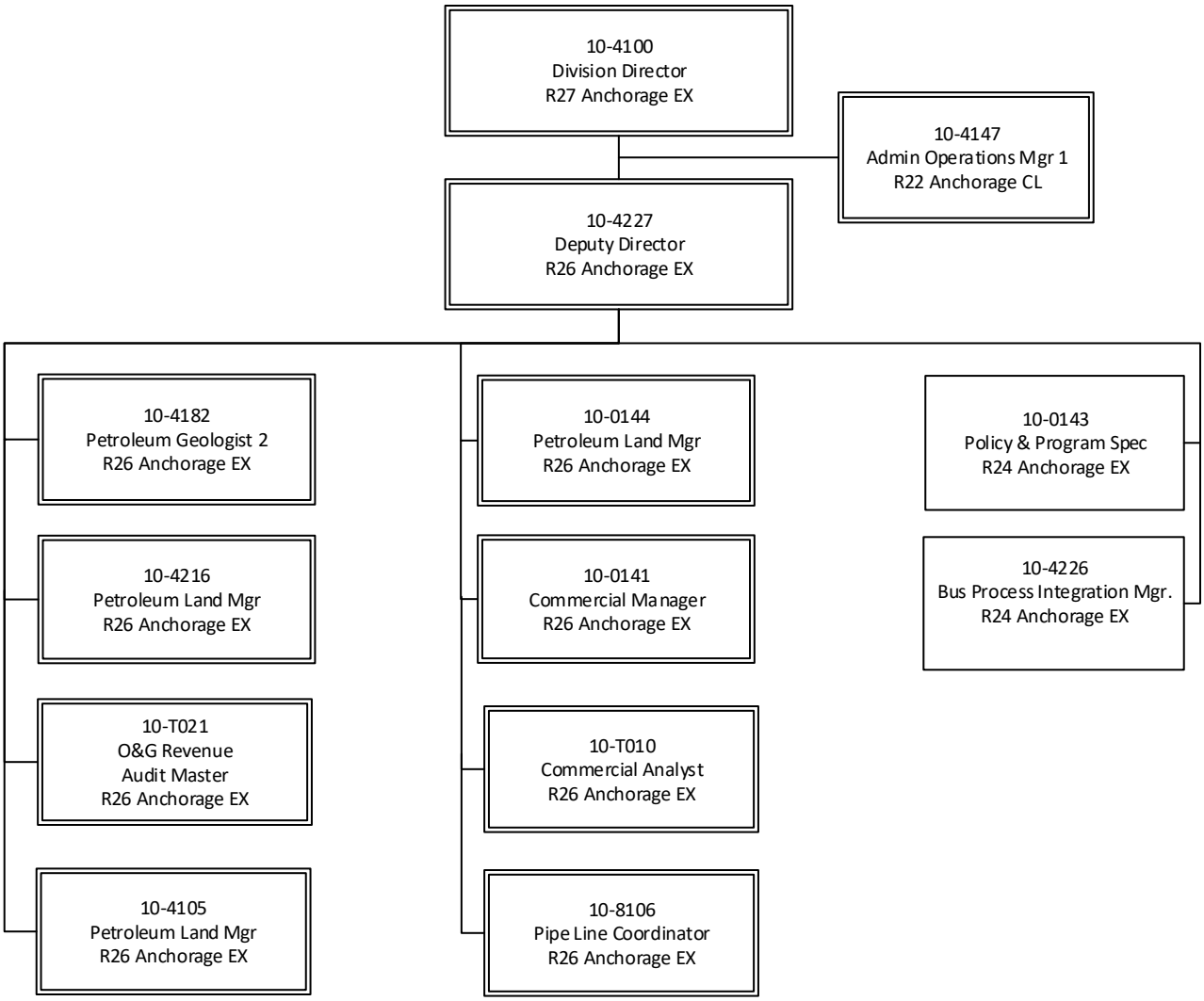
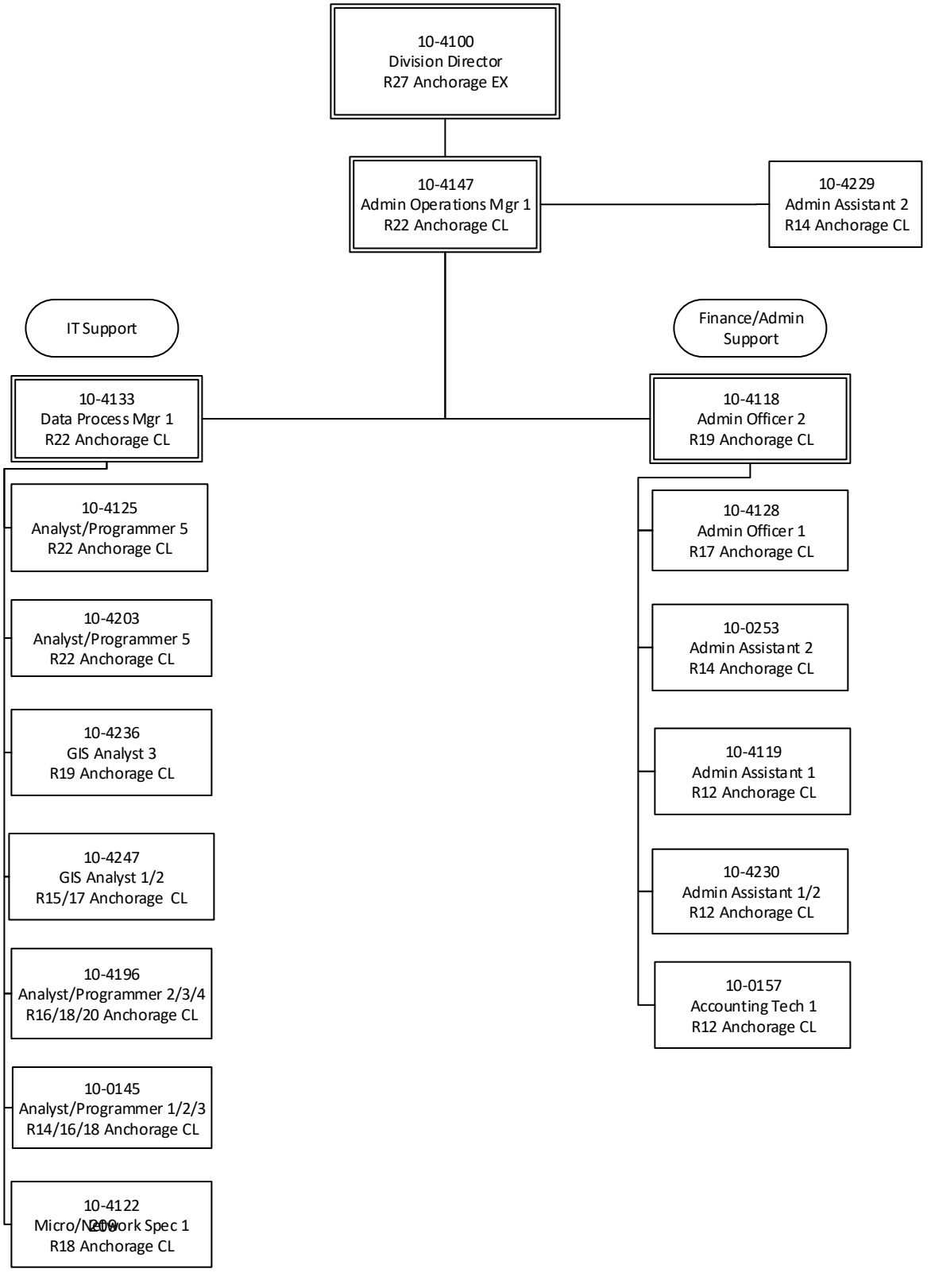
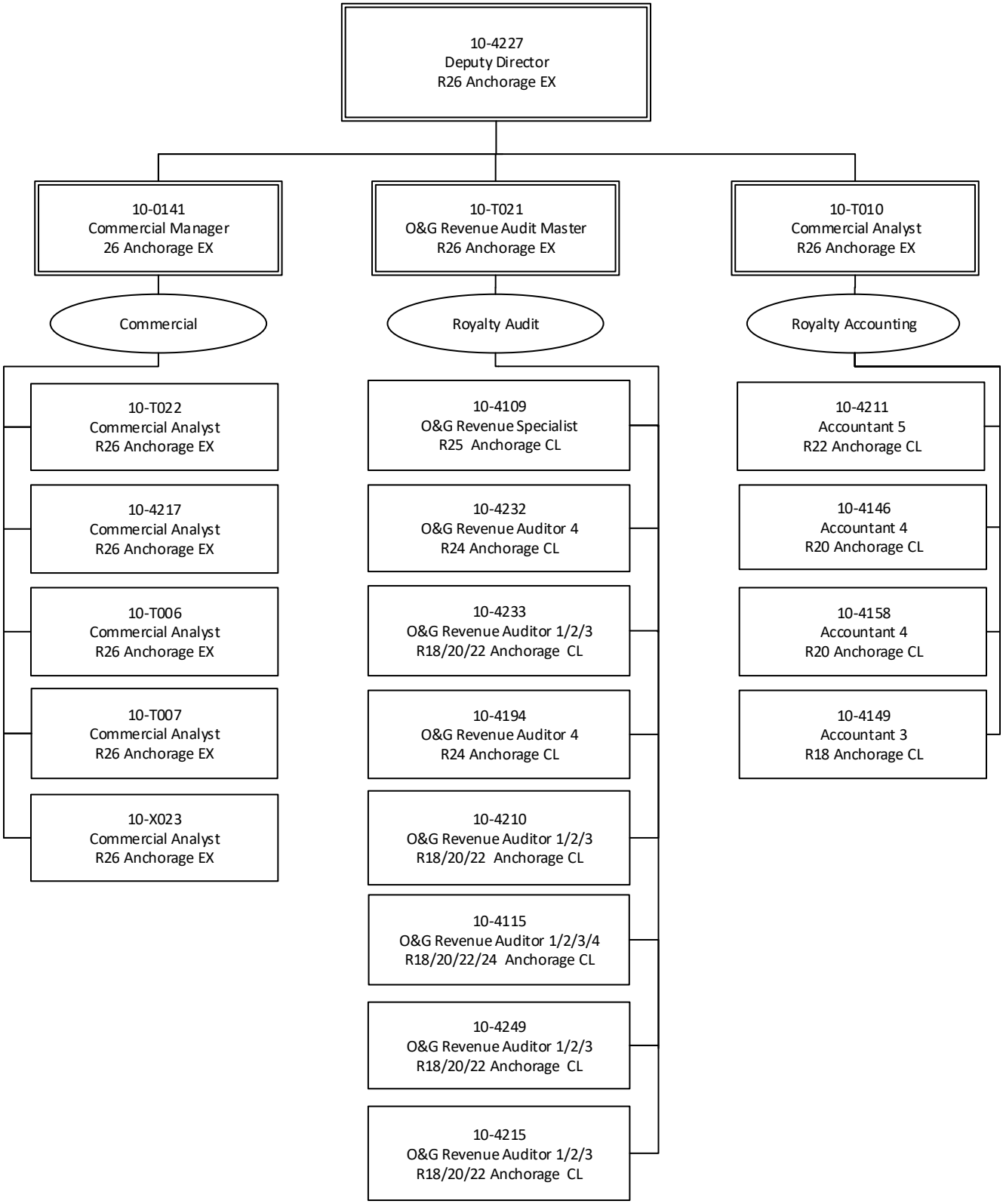

10-4100
Division Director
R27 Anchorage EX
10-4147
Admin Operations Mgr 1
R22 Anchorage CL
10-4227
Deputy Director
R26 Anchorage EX
10-4182
Petroleum Geologist 2
R26 Anchorage EX
10-4216
Petroleum Land Mgr
R26 Anchorage EX
10-T021
O&G Revenue
Audit Master
R26 Anchorage EX
10-4105
Petroleum Land Mgr
R26 Anchorage EX
10-0144
Petroleum Land Mgr
R26 Anchorage EX
10-0141
Commercial Manager
R26 Anchorage EX
10-T010
Commercial Analyst
R26 Anchorage EX
10-8106
Pipe Line Coordinator
R26 Anchorage EX
10-0143
Policy & Program Spec
R24 Anchorage EX
10-4226
Bus Process Integration Mgr.
R24 Anchorage EX

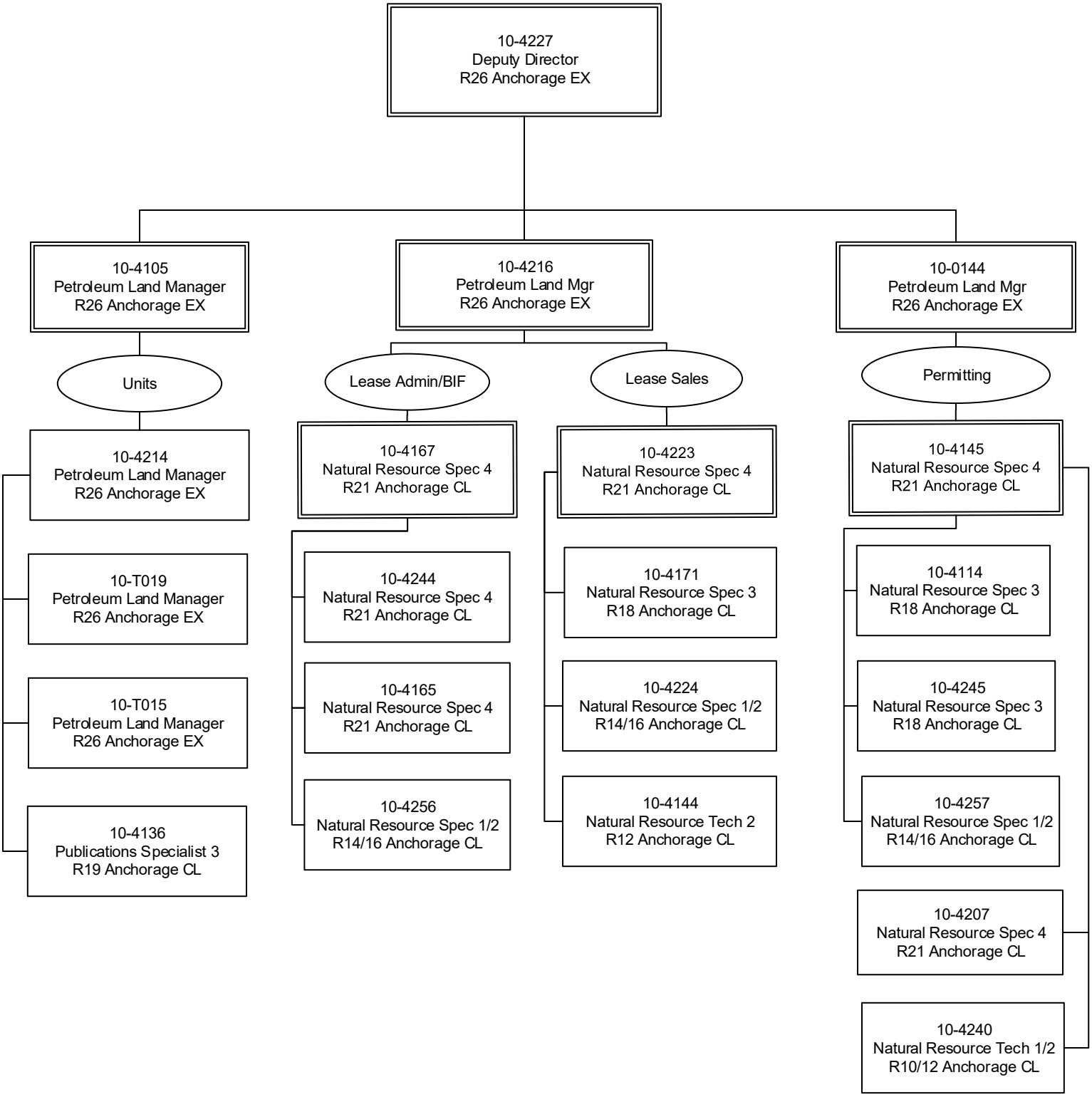
Department of Natural Resources
439 - Oil & Gas - Administration and IT
FY2024 Governor Budget



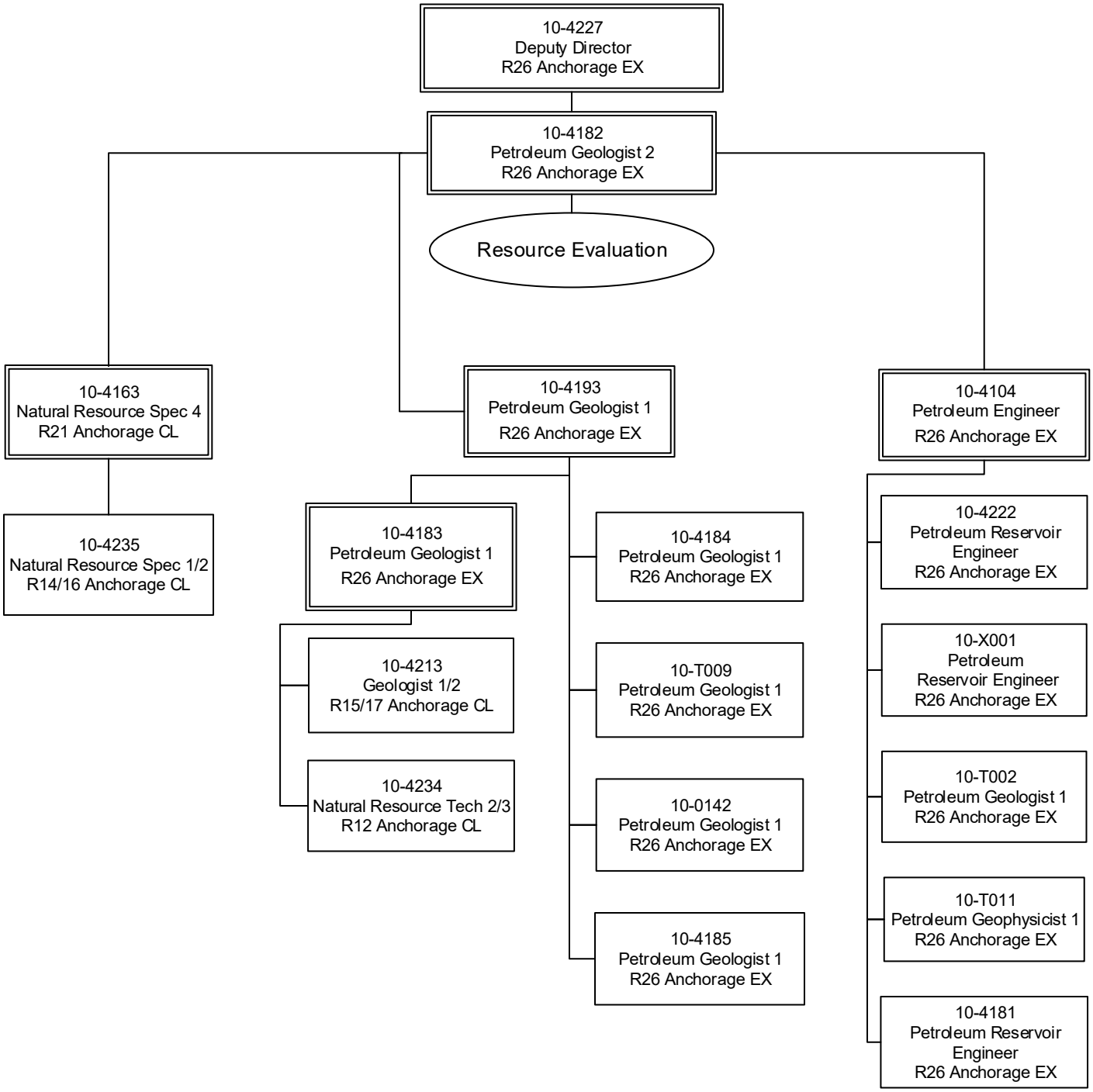
Department of Natural Resources
439 - Oil & Gas – Commercial & Royalty Accounting/Audit
FY2024 Governor Budget



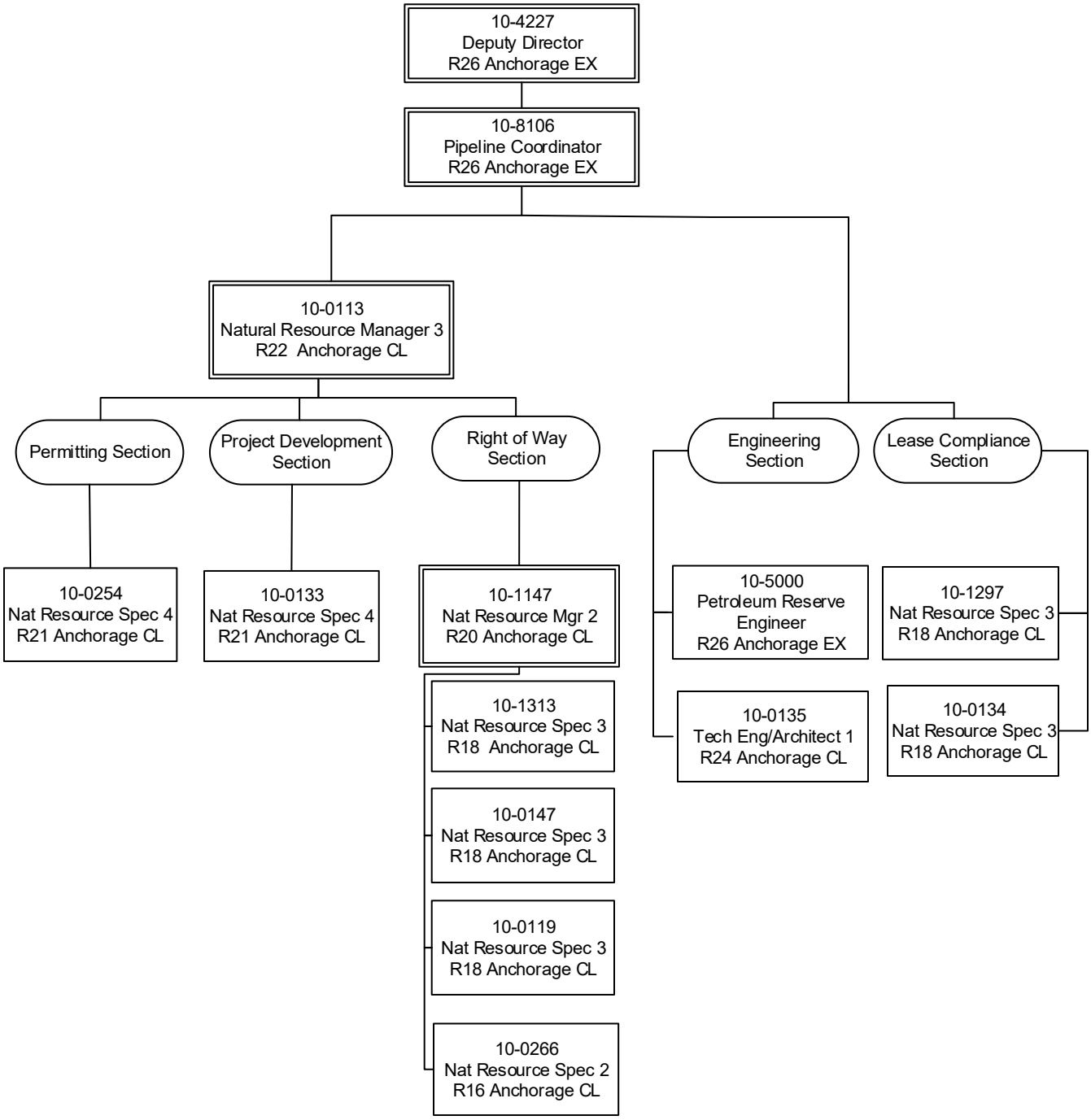
Department of Natural Resources
439 - Oil & Gas – Leasing, Permitting & Units
FY2024 Governor Budget



Department of Natural Resources
439 - Oil & Gas - Resource Evaluation
FY2024 Governor Budget



Department of Natural Resources
439 - Oil & Gas - State Pipeline Section
FY2024 Governor Budget



State of Alaska
FY2024 Governor's Operating Budget

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

Fire Suppression, Land & Water Resources Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2022

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 FY2024

Changes in results are identified at the individual component level.

Contact Information

Contact: Theresa Cross, Administrative Services Director
Phone: (907) 269-8820
E-mail: theresa.cross@alaska.gov

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Mining, Land & Water	23,808.0	3,477.0	453.2	27,738.2	25,910.2	3,554.6	1,344.7	30,809.5	26,619.8	3,624.3	1,367.2	31,611.3
Forest Management & Develop	3,575.8	2,080.9	707.0	6,363.7	4,432.0	928.8	3,673.4	9,034.2	4,501.3	1,315.2	3,693.1	9,509.6
Geological & Geophysical Surveys	4,413.6	3,061.4	1,741.4	9,216.4	5,690.8	3,074.9	2,728.8	11,494.5	5,787.9	3,110.6	2,774.7	11,673.2
Fire Suppression Preparedness	17,712.3	1,843.5	627.7	20,183.5	22,129.2	1,034.1	1,642.6	24,805.9	22,422.9	1,840.4	1,667.7	25,931.0
Fire Suppression Activity	67,140.9	1,791.1	11,723.7	80,655.7	13,641.0	1,500.0	23,960.4	39,101.4	13,641.0	1,500.0	23,960.4	39,101.4
Totals	**116,650.6**	**12,253.9**	**15,253.0**	**144,157.5**	**71,803.2**	**10,092.4**	**33,349.9**	**115,245.5**	**72,972.9**	**11,390.5**	**33,463.1**	**117,826.5**

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**49,226.9**	**22,576.3**	**10,092.4**	**33,349.9**	**115,245.5**
One-time items:					
-Mining, Land & Water	-695.0	0.0	-55.0	0.0	-750.0
-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
Adjustments which continue current level of service:					
-Mining, Land & Water	799.8	372.9	124.7	22.5	1,319.9
-Forest Management & Develop	56.2	13.1	51.4	19.7	140.4
-Geological & Geophysical Surveys	86.7	10.4	35.7	45.9	178.7
-Fire Suppression Preparedness	293.7	0.0	36.3	25.1	355.1
-Fire Suppression Activity	0.0	0.0	0.0	20,500.0	20,500.0
Proposed budget increases:					
-Mining, Land & Water	0.0	231.9	0.0	0.0	231.9
-Forest Management & Develop	0.0	0.0	360.0	0.0	360.0
-Fire Suppression Preparedness	0.0	0.0	770.0	0.0	770.0
FY2024 Governor	**49,768.3**	**23,204.6**	**11,390.5**	**33,463.1**	**117,826.5**

State of Alaska
FY2024 Governor's Operating Budget

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

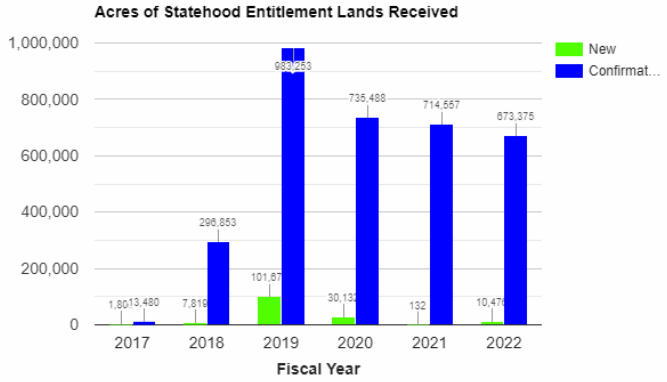
Component: Mining, Land & Water

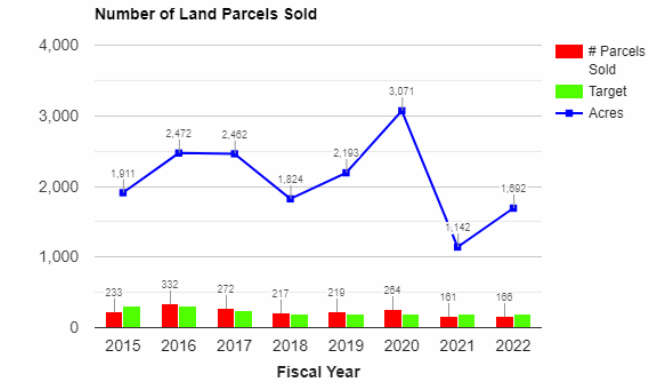
Contribution to Department's Mission

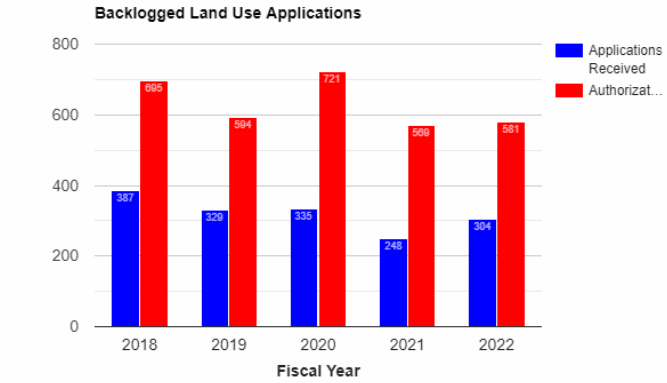
Provide for the appropriate use and management of Alaska's state owned land and water, aiming toward maximum use consistent with the public interest.

Results

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







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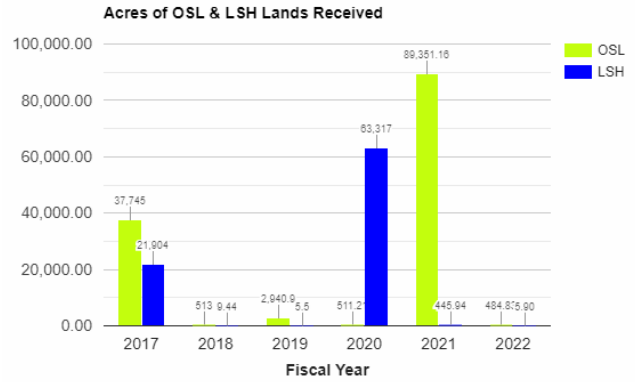
Core Services

- 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.

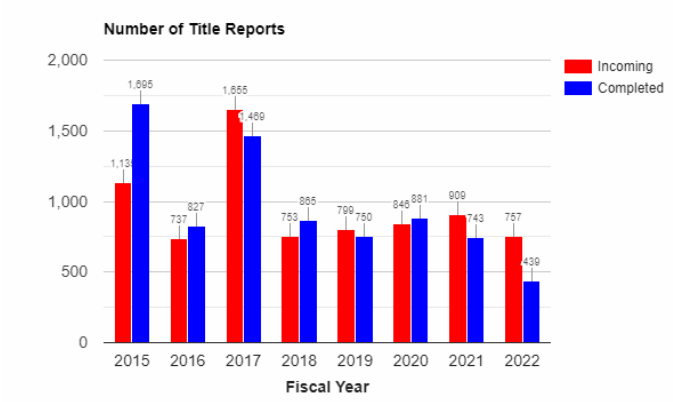
Measures by Core Service

(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.

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

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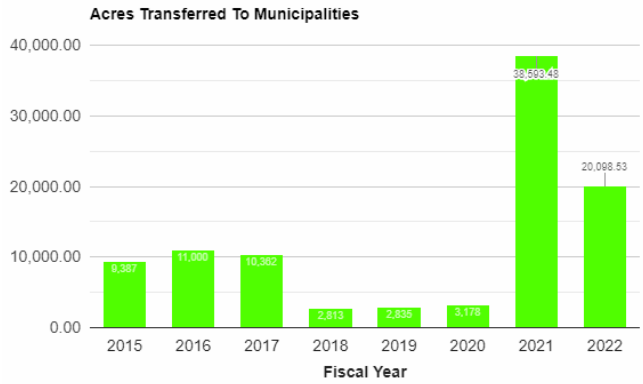
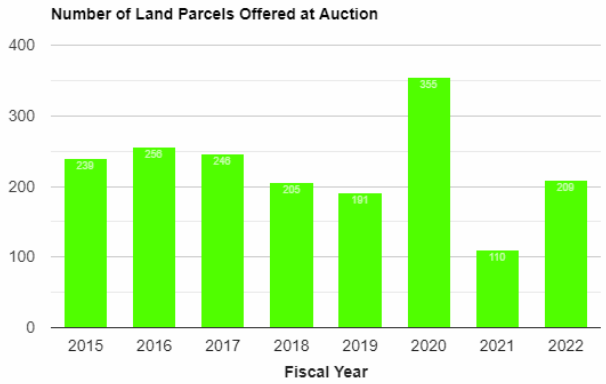
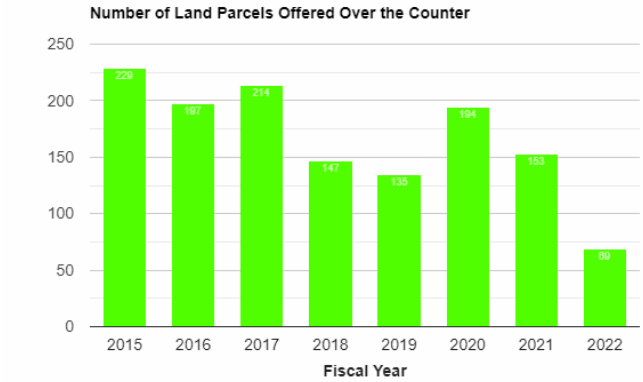
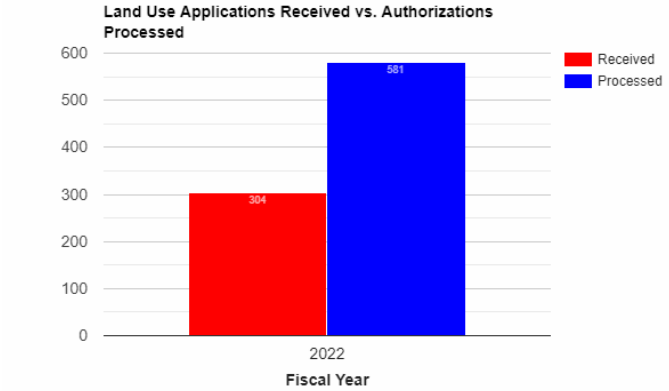
5. Sell and transfer land into private and municipal ownership.

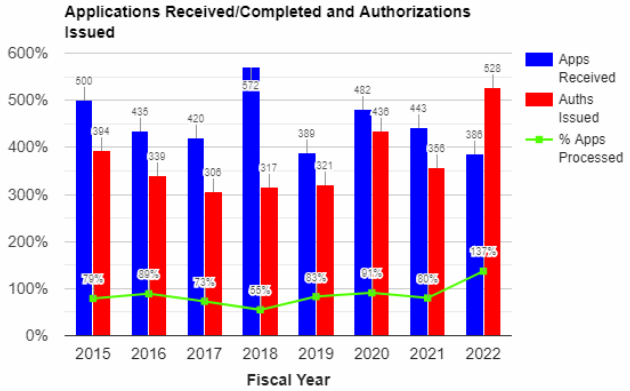






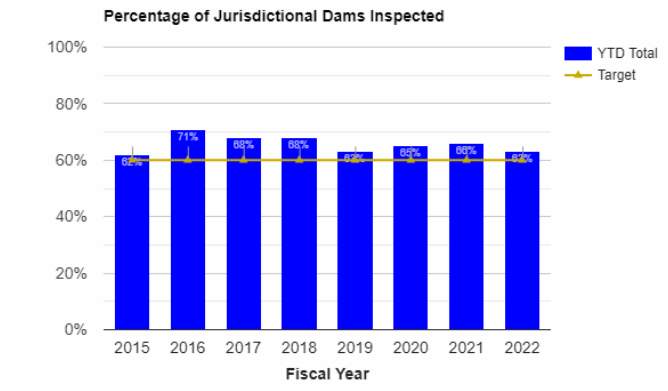
6. Issue short and long term authorizations for use of state land and water.

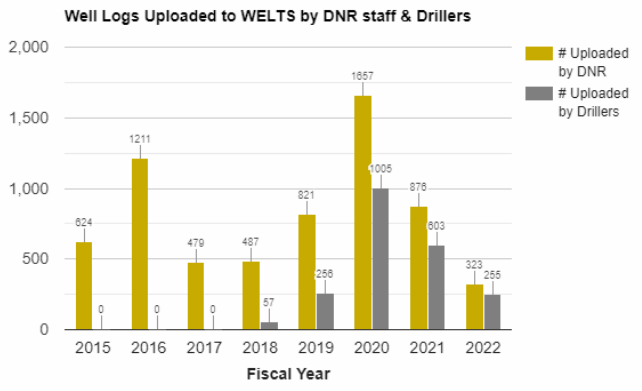


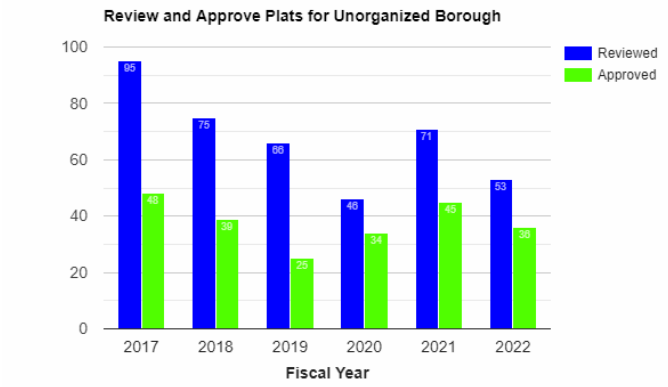


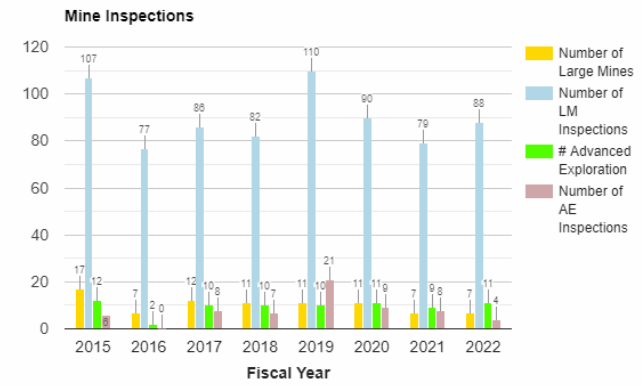
7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and

mine reclamation for entire state.

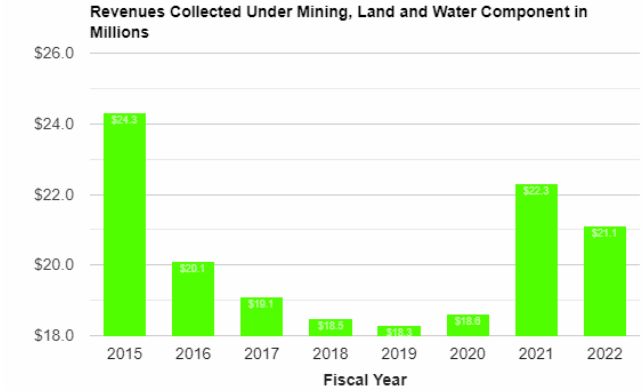




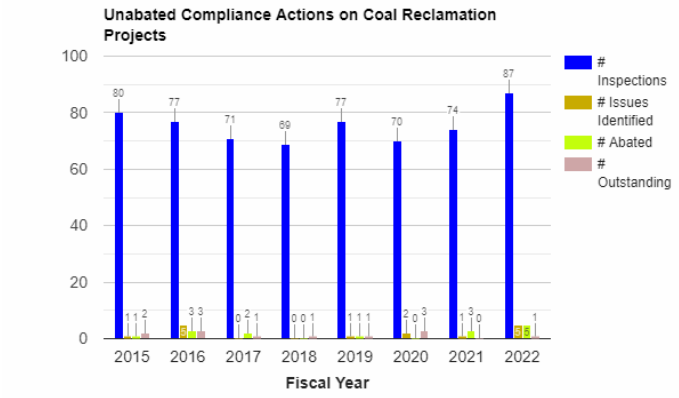




8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.



Major Component Accomplishments in 2022

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

DMLW reviewed and received title to 10,476 acres of new statehood entitlement land, of which 1,560 acres were active or closed Federal mining claims. In reviewing and approving over 670,000 acres of confirmatory title, the Realty Services Section (RSS) determined that approximately 3,500 acres were navigable or meanderable waters. RSS also confirmed that approximately 725 acres were overcharged when Tentatively Approved. The 4,225 acres were corrected when final patent was issued and were credited to the State's remaining entitlement. RSS rejected 95,000 acres of draft deeds due to improper survey (failure to segregated navigable or meanderable waters), for conflicts not identified during Federal administrative review, or for adversely and improperly clouding or limiting the State's title.

DMLW RSS staff, in conjunction with staff from the Survey Unit and the Public Access Assertion and Defense Section, reviewed Federal plans of survey and unfiled survey plats to protect State land interests, identify navigable and meanderable waters, and to identify third-party interests. These reviews required research on over 130 townships throughout the state. RSS continues to request title to high priority and value lands within the Tongass and Chugach National Forests, work with Federal mine claimants to convert Federal mining claims to State ownership, and to take title to new lands in support of infrastructure and development projects. RSS will continue to work with the Bureau of Land Management on lifting additional Alaska Native Claims Settlement Act (ANCSA) and non-ANCSA withdrawals which will open 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.

DMLW sold 252 parcels totaling 1,497 acres. The results are a combination of the annual land sale auction, year-round Over-the-Counter (OTC) sales, and Remote Recreation Cabin Sites program's staking authorizations that made it to the purchase stage.

In FY2022, Kenai Peninsula Borough received approximately 3.936 acres, the City of Gustavus received approximately 2.81 acres, and the Northwest Arctic Borough received 20,091.76 acres. In total, 20,098.51 acres were conveyed to these municipalities.

In FY2022, 11 best interest findings were issued for Native Allotments, Preference Rights, Commissioner's Decisions, Tideland Conveyance, Land Exchanges, or Grants of Land for Natural Disaster.

Approximately 245,517 acres of state land was classified. Most of that acreage was the result of the adoption of the Ambler Road Site Specific Plan.

DMLW received and completed reviews for 24 ANCSA related documents and 106 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.

DMLW managed the state's water through the issuance of approximately 300 water appropriations and 231 temporary water use authorizations in FY2022.

Land authorizations issue and work continued for new applications to support industry, other state agencies, municipalities and private citizens for the use and development of state lands, while reducing the backlog of prior applications. Adjudication in FY22 is ongoing in support of renewable energy projects, telecommunications infrastructure, public and charitable or public utility projects, and access to private and public lands. Cross-Regional Land Office policy teams worked to improve online webpage resources for improved customer information and improve consistency and efficiency.

Eighty-seven inspections were completed and issued five new notices of violations during the year under the Coal Regulatory program. All five violations issued during FY2022 have been abated.

Work continued to advance exploration projects including Donlin, Palmer, Graphite One, Arctic/Bornite, Pebble, Dotson Ridge, Niblack, Avidian (Golden Zone), Healy Valley and Hoseanna-Emma Creek.

DMLW received 757 title report requests and completed 439 title reports in the Realty Services Section. Of those, 386 reports were for land disposal contract initiations, conveyances, or subdivision development, 84 were for the Mental Health Trust Land Office, 20 were for the State Pipeline Coordinators Office. There were also 7 reports for Mining and 260 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.

Reclamation activities continue for phase I of the Healy Valley Cripple Creek Pit project under the Abandoned Mine Land program.

The Statewide Abatement of Impaired Land (SAIL) Section continues to evaluate and coordinate efforts related to remediation and management of contamination and solid waste on Division of Mining, Land, and Water managed land, facilitating better documentation of sites and increased communication with Department of Environmental Conservation (DEC), federal agencies, and responsible parties. SAIL also supports other DNR-Divisions in this area.

The division has over 800 cases of unauthorized use, usually in the form of some structure that someone has built, a vessel that has been abandoned, or equipment left without authorization from the division, or by conducting commercial operations on State lands without an authorization, and illegal dumping of solid waste. Abandoned sites often contain debris, hazardous waste, or potential contamination. Our regional lands offices actively work to resolve cases of unauthorized use or encumbrance of state lands through case closures, separate permitting actions, or approvals. The Abandoned and Derelict Vessel (ADV) Program within the SAIL Section works with vessel owners and others to track, remove, and prevent ADVs. SAIL opened 38 ADV trespass cases, seven of which were resolved with vessel removal or flotation.

Key Component Challenges

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

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.

The Division of Mining, Land and Water (DMLW) was actively involved in federal and state court litigation on the

following rivers and lakes: North Fork Fortymile River, Middle Fork Fortymile River, Middle Fork Koyukuk River, Bettles River, Dietrich River, Mulchatna River, Turquoise Lake, Chilikadrotna River, Twin Lakes, and Lemon Creek. DMLW provided notice pursuant to the Federal Quiet Title Act of its intention to sue the Federal Government on the Kobuk River, Mendenhall Lake, Mendenhall River, Sarkar Lake, and other waters. DMLW received a disclaimer from the federal government for a section of the Kuskokwim River near McGrath following a favorable decision of the Interior Board of Land Appeals regarding the SOA's Recordable Disclaimer of Interest (RDI) application. DMLW received a disclaimer for approximately 90 percent of the submerged lands sought in the federal court litigation involving the North Fork and Middle Fork of the Fortymile River—leaving only a small remaining segment of the North Fork in dispute. DMLW filed additional RDI applications for Unuk River and other waters and undertook additional state navigability determinations for numerous state waters.

DMLW was also actively involved in federal and state litigation on the RS 2477 trail network falling within the boundaries of the Fortymile River Wild and Scenic Corridor, Klutina Lake Road, and the Iditarod Trail. DMLW received a very favorable ruling by the Alaska Supreme Court in its Klutina Lake Road case.

DMLW asserted state ownership of public rights-of-way, navigable waters and submerged lands within various federal planning initiatives 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. For the Land Sale program, on a calendar year basis, the number of sales is consistent.

Businesses, individuals, and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources.

DMLW continues to 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 mining 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. Lack of reliable funding for contamination remediation and solid waste removal on state land when financially viable responsible party does not exist. Increased unauthorized use of state lands cannot always be effectively addressed with current authorities and resources. Limited enforcement authority prolong/prevent appropriate stewardship efforts to provide adequate stewardship on state lands.

Significant Changes in Results to be Delivered in FY2024

As part of implementing the Governor's "Unlocking Alaska" initiative, DMLW will continue its work on making navigability determinations for all navigable waters falling within the boundaries of all US Fish & Wildlife Service areas as well as Bureau of Land Management areas like the work done on navigable waters within the National Park Service areas and Tongass National Forest.

The Division continues to work towards increasing land sales to get Alaska Lands into Alaskans' Hands by holding an agricultural land sale in the Nenana-Totchaket area in the fall of 2022.

Standing up Alaska's existing Continuous Operating Reference Stations (CORS) provide geodetic quality Global Navigations Satellite System (GNSS) data at a known location which enables users to improve three-dimensional positioning, meteorology, space weather, and geophysical applications. It is the cornerstone of the National Spatial Reference System (NSRS).

The Permit Backlog Reduction program will aid the division in achieving its mission by reducing the backlog of water and land use authorizations and assist the division in processing and adjudicating new applications quicker and more efficiently. Through capital funding for this project, the division has hired long-term non-permanent staff in the Regional Land Offices to reduce the backlog.

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
Contact: Christy Colles, Acting Director, Mining, Land & Water **Phone:** (907) 269-8600 **E-mail:** Christy.Colles@alaska.gov

Mining, Land & Water
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	221	221
Part-time	0	0
Nonpermanent	3	3
Totals	**224**	**224**

Personal Services Costs	
Annual Salaries	16,797,860
COLA	466,468
Premium Pay	0
Annual Benefits	11,029,854
Less 6.54% Vacancy Factor	(1,849,782)
Lump Sum Premium Pay	0
Total Personal Services	**26,444,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 2	2	1	0	0	3
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Appraiser 2	2	0	0	0	2
Appraiser 3	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant 2	3	0	0	0	3
Engineering Associate	1	0	1	0	2
Geologist 2	1	2	0	0	3
Geologist 3	1	3	0	0	4
Geologist 4	1	1	0	0	2
Geologist 5	1	1	0	0	2
Historian 2	1	0	0	0	1
Hydrologist 2	2	1	1	0	4
Hydrologist 4	1	0	0	0	1
Land Survey Manager 1	1	0	0	0	1
Land Survey Manager 2	1	0	0	0	1
Land Survey Specialist 1	2	0	0	0	2
Land Survey Specialist II	3	0	0	0	3
Land Surveyor 1	4	0	0	0	4
Land Surveyor 2	4	2	0	0	6
Micro/Net Tc 2	1	0	0	0	1
Natural Resource Manager 1	7	3	2	0	12
Natural Resource Manager 2	8	4	1	0	13
Natural Resource Manager 3	9	2	1	0	12
Natural Resource Specialist 1	16	1	0	0	17
Natural Resource Specialist 2	30	12	6	0	48
Natural Resource Specialist 3	36	11	3	0	50
Natural Resource Technician 2	5	0	1	0	6
Natural Resource Technician 3	2	1	0	0	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant 2	0	1	0	0	1
Office Assistant 3	2	0	0	0	2
Program Coordinator 2	1	0	0	0	1
Project Assistant	1	0	0	0	1
Tech Eng/Arch 2	1	0	0	0	1
Totals	**162**	**46**	**16**	**0**	**224**

Component Detail All Funds
Department of Natural Resources

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	23,459.9	25,652.9	25,662.6	25,662.6	26,444.4	781.8	3.0%
72000 Travel	306.4	429.0	429.0	429.0	429.0	0.0	0.0%
73000 Services	3,245.0	4,074.6	4,269.2	4,269.2	4,289.2	20.0	0.5%
74000 Commodities	276.2	448.7	448.7	448.7	448.7	0.0	0.0%
75000 Capital Outlay	450.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**27,738.2**	**30,605.2**	**30,809.5**	**30,809.5**	**31,611.3**	**801.8**	**2.6%**
Fund Sources:							
1002 Fed Rcpts (Fed)	453.2	1,344.7	1,344.7	1,344.7	1,367.2	22.5	1.7%
1003 G/F Match (UGF)	360.4	334.5	334.5	334.5	341.1	6.6	2.0%
1004 Gen Fund (UGF)	4,735.8	5,597.0	5,597.0	5,597.0	5,695.2	98.2	1.8%
1005 GF/Prgm (DGF)	14,042.3	14,569.9	14,726.5	14,726.5	15,235.5	509.0	3.5%
1007 I/A Rcpts (Other)	419.8	517.8	517.8	517.8	527.6	9.8	1.9%
1055 IA/OIL HAZ (Other)	13.0	21.6	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	970.5	597.9	597.9	597.9	610.7	12.8	2.1%
1105 PFund Rcpt (Other)	2,073.7	2,065.1	2,074.8	2,074.8	2,117.1	42.3	2.0%
1108 Stat Desig (Other)	0.0	312.2	312.2	312.2	316.9	4.7	1.5%
1153 State Land (DGF)	4,302.7	4,748.5	4,784.0	4,784.0	4,870.5	86.5	1.8%
1154 Shore Fish (DGF)	366.8	465.7	468.2	468.2	477.5	9.3	2.0%
1192 Mine Trust (Other)	0.0	30.3	30.3	30.3	30.4	0.1	0.3%
Unrestricted General (UGF)	**5,096.2**	**5,931.5**	**5,931.5**	**5,931.5**	**6,036.3**	**104.8**	**1.8%**
Designated General (DGF)	**18,711.8**	**19,784.1**	**19,978.7**	**19,978.7**	**20,583.5**	**604.8**	**3.0%**
Other Funds	**3,477.0**	**3,544.9**	**3,554.6**	**3,554.6**	**3,624.3**	**69.7**	**2.0%**
Federal Funds	**453.2**	**1,344.7**	**1,344.7**	**1,344.7**	**1,367.2**	**22.5**	**1.7%**
Positions:							
Permanent Full Time	216	218	218	221	221	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Mine Reclamation Activities Sec71(b) Ch11 SLA2022 P181 L21 (HB281)												
	ConfC(L)	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
Sec. 71(b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, 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, 2023.												
FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)												
	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Sec. 71(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, 2023.												
FY2023 Conference Committee												
	ConfCom	30,550.2	25,646.9	424.0	4,037.6	441.7	0.0	0.0	0.0	218	0	3
1002 Fed Rcpts		1,344.7										
1003 G/F Match		334.5										
1004 Gen Fund		5,597.0										
1005 GF/Prgm		14,569.9										
1007 I/A Rcpts		517.8										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		597.9										
1105 PFund Rcpt		2,065.1										
1108 Stat Desig		287.2										
1153 State Land		4,748.5										
1154 Shore Fish		465.7										
1192 Mine Trust		0.3										
Align Authority for Agency-wide Adjustment												
	Unalloc	194.6	0.0	0.0	194.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		156.6										
1153 State Land		35.5										
1154 Shore Fish		2.5										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1105 PFund Rcpt		9.7										
FY2023 Exempt 5% COLA: $9.7												
	Subtotal	**30,809.5**	**25,662.6**	**429.0**	**4,269.2**	**448.7**	**0.0**	**0.0**	**0.0**	**218**	**0**	**3**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Add Positions for Mining and Hardrock Exploration Permitting Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The mining section needs two additional positions due to an increase in mining and hard rock exploration permitting process. The division has seen a 52% increase in placer operations, a 48% increase in hard rock exploration projects, and a 19% increase in suction dredge operations since FY2018.												
These positions have been established, but additional receipt authority will be needed to provide sufficient support for these permitting programs.												
Full-time Geologist 3 (10-1908), range 19, located in Fairbanks Full-time Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks												
Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The planning unit within the Resource Assessment and Development Section (RADS) needs a new position to help clear the backlog of sting classification requests/projects. Creating this new position decreases the time it takes to develop the statutorily required area plans which classify millions of acres per plan.												
Full-time Natural Resource Specialist 3 (10-#462), range 18, located in Anchorage												
	Subtotal	**30,809.5**	**25,662.6**	**429.0**	**4,269.2**	**448.7**	**0.0**	**0.0**	**0.0**	**221**	**0**	**3**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Reverse Mine Reclamation Activities												
	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		-30.0										
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, 2023, 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, 2023.												
Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										

Sec. 71(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, 2023.

Reverse Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)

	OTI	-695.0	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-695.0										

Restore multi-year appropriation for advancing State's rights in navigability and RS2477 (Revised Statute 2477).

This effort is focused on maximizing Alaskans' access to, and use of, the lands and natural resources of our state. This strategy/initiative will advance state sovereignty by advocating for and protection of the rights the state acquired at statehood, review of federal land use plans and rulemaking to ensure State projects and access to our resources remain on track.

Division of Mining, Land & Water (DMLW) intends to accomplish this strategy/initiative of managing uplands, developing resources, and increasing Alaskan's ownership of land consistent with the unique federal and state laws by focusing on:

• Filing additional Recordable Disclaimer of Interest (RDI) applications for navigable waters with the Department of Interior to highlight how significant their backlog and delay of these actions has been. These will target high profile navigable waterways crossed by the A2A Rail (Alaska-Alberta) project and along the Ambler road route, for example.
• Engaging with the Delegation to request a prioritization of significant resources ostensibly allocated to these purposes in the federal budget, of which the State has seen no results.
• Litigation in both new and ongoing matters, where the State can continue to push to expand the existing legal precedents confirming State ownership of submerged lands.
• Undertaking an effort to require and secure State permits for federal activities on submerged waters, confirming State ownership.
• Providing comprehensive and detailed information to the public about the status of navigable waters (public service announcements, online maps, etc.), and how to work with the State to secure their access rights.
• Participating in federal land planning processes and conducting State land planning processes to assert and describe State management intent for submerged waters.

In order to accomplish these goals, the Division of Mining, Land, and Water DMLW will need three full-time positions, their focus will be:

• Provide for more aggressive field work and data gathering, assertion of management rights by undertaking efforts to require and secure State permits for federal actions, documentation of State-owned waterbodies and support the increased workload for advancing State's rights via navigability and RS 2477 work within the Department.
• Provide support and subject matter expertise to the Program Support Section by assisting with federal rulemaking and plan revisions, federal coordinated reviews, a single point of contact on behalf of all 16 sections of the Division for large project coordination in the Office of Project Management and Permitting (OPMP), regulation packages, training, and support to the entire division.
• Provide support the increased workload in advancing State's rights for navigability and RS 2477 work within the Department. The Public Access Assertion and

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

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

Defense Unit (PAAD) has maintained a reoccurring Reimbursable Service Agreement (RSA) with the Office of History & Archaeology (OHA) for historian work on these issues. Attaining this position on the PAAD Unit Team will be a more effective approach in managing staff working on RS 2477 matters and preserving public access to lands and resources and enable the State to meet its constitutional mandate to make its resources "available for maximum use consistent with the public interest."

In addition to personal services costs, contractual costs will be necessary for navigability and RS2477 field work, data gathering, assertion of management rights, documenting State-owned waterbodies and RS2477 trails, and a more extensive use of 3rd party technical and legal experts to successfully secure federal court rulings and Recordable Disclaimers of Interest (RDIs) for removing any cloud to state title.

Travel and commodity funds are requested for field travel, equipment, and supplies necessary for the new positions and to accomplish this work.

Full-Time Historian II (10-1900), range 18, located in Anchorage
Full-Time Natural Resource Specialists III (10-1901), range 18, Anchorage
Full-Time Natural Resource Specialists III (10-1904), range 18, Anchorage

FY2024 Salary and Health Insurance Increases												
	SalAdj	520.2	520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.9											
1003 G/F Match	6.0											
1004 Gen Fund	90.2											
1005 GF/Prgm	253.2											
1007 I/A Rcpts	8.9											
1061 CIP Rcpts	11.7											
1105 PFund Rcpt	37.1											
1108 Stat Desig	4.3											
1153 State Land	79.3											
1154 Shore Fish	8.5											
1192 Mine Trust	0.1											

FY2024 Salary and Health Insurance Increases: $520.2FY2024 GGU cost of living increase 2.5%: $368.7

FY2024 SU cost of living increase 1%: $72.1

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $68.1

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $11.3

FY2024 PERS Rate Adjustment												
	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6											
1003 G/F Match	0.6											
1004 Gen Fund	8.0											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		23.9										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		1.1										
1105 PFund Rcpt		4.0										
1108 Stat Desig		0.4										
1153 State Land		7.2										
1154 Shore Fish		0.8										

FY2024 PERS rate adjustment to 25.10%: $48.5

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		1.2										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2

Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support

	Inc	231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		231.9										

In FY2022, two positions were created to support and reduce the backlog of the Application for Permits to Mine in Alaska Program (APMA), Permitting and Compliance, and the Hardrock Exploration Permitting process. These programs have experienced over a 50 percent increase in applications since FY2018.

Revenue collections for these permits support the increased staff request to assist Mining in processing these applications timely and respond to the public inquiries.

Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks
Geologist 3 (10-1908), range 19, located in Fairbanks

Restore Mine Reclamation Activities

	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										

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.

Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2024, 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, 2024.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig		25.0										

Restore FY2023 language appropriation for 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 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 of the bill.

Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (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, 2024.

Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)

	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		695.0										

Restore multi-year appropriation for advancing State's rights in navigability and RS2477 (Revised Statute 2477).

This effort is focused on maximizing Alaskans' access to, and use of, the lands and natural resources of our state. This strategy/initiative will advance state sovereignty by advocating for and protection of the rights the state acquired at statehood, review of federal land use plans and rulemaking to ensure State projects and access to our resources remain on track.

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- Engaging with the Delegation to request a prioritization of significant resources ostensibly allocated to these purposes in the federal budget, of which the State has seen no results.
- Litigation in both new and ongoing matters, where the State can continue to push to expand the existing legal precedents confirming State ownership of submerged lands.
- Undertaking an effort to require and secure State permits for federal activities on submerged waters, confirming State ownership.
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Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

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

within the Department.

• Provide support and subject matter expertise to the Program Support Section by assisting with federal rulemaking and plan revisions, federal coordinated reviews, a single point of contact on behalf of all 16 sections of the Division for large project coordination in the Office of Project Management and Permitting (OPMP), regulation packages, training, and support to the entire division.

• Provide support the increased workload in advancing State's rights for navigability and RS 2477 work within the Department. The Public Access Assertion and Defense Unit (PAAD) has maintained a reoccurring Reimbursable Service Agreement (RSA) with the Office of History & Archaeology (OHA) for historian work on these issues. Attaining this position on the PAAD Unit Team will be a more effective approach in managing staff working on RS 2477 matters and preserving public access to lands and resources and enable the State to meet its constitutional mandate to make its resources "available for maximum use consistent with the public interest."

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Full-Time Historian II (10-1900), range 18, located in Anchorage
Full-Time Natural Resource Specialists III (10-1901), range 18, Anchorage
Full-Time Natural Resource Specialists III (10-1904), range 18, Anchorage

	Totals	**31,611.3**	**26,444.4**	**429.0**	**4,289.2**	**448.7**	**0.0**	**0.0**	**0.0**	**221**	**0**	**3**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	306.4	429.0	429.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**306.4**	**429.0**	**429.0**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	291.1	418.0	418.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	15.3	11.0	11.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	3,245.0	4,269.2	4,289.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,245.0**	**4,269.2**	**4,289.2**
3000	Education Services		Training, educational conferences, and agency memberships.	104.3	75.0	75.0
3002	Legal and Judicial Services		RS2477 and Navigability Research Contracts.	110.7	365.0	367.0
3002	Legal and Judicial Services		Case Costs and Transcript Records.	0.6	0.0	0.0
3003	Information Technology		Software leases, licensing, and maintenance.	571.7	680.0	600.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, data/network, telecommunication equipment.	39.6	55.0	55.0
3006	Delivery Services		Freight, courier services, and postage.	24.7	30.0	30.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	39.6	55.0	55.0
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	106.5	100.0	100.0
3009	Structure/Infrastructure/Land		Services including surveys, real estate appraisals, janitorial services, building maintenance, and office/meeting space rentals and leases.	143.9	200.0	200.0
3010	Equipment/Machinery		Various equipment purchases and rentals/leases including copier machines for several offices, portable toilets, etc., ATV/boat repair.	51.2	90.0	90.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,245.0**	**4,269.2**	**4,289.2**
3011	Other Services		Multiple contractual service agreements.	29.8	404.6	492.6
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	102.1	185.0	185.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Removal of debris from Coldfoot Staging Area.	5.2	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.	0.0	0.0	10.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple reimbursable agreements with Office of History and Archeology including RS 2477 and navigability assistance research.	28.6	0.0	0.0
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.	0.0	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
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.6	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Inter-Agency Server Hosting and Storage.	77.6	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT Core Services chargeback.	379.0	400.0	400.0
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Reimbursable Service Agreement with IRM for Water Resources Online Automation.	8.3	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,245.0**	**4,269.2**	**4,289.2**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	65.8	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	2.6	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	309.6	350.0	350.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreements with Department of Law including SMCRA legal services for Coal A&E, Litigation Support to Defend Permitting Process and RS 2477 Program Support.	483.8	400.0	400.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	8.6	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services chargeback.	56.2	150.0	150.0
3027	Inter-Agency Financial	NatRes - Mental Health Lands Admin (1635)	Mental Health Trust Land Office Application Fee to acquire a parcel of land.	0.5	0.0	0.0
3027	Inter-Agency Financial	Rev - Department-wide	Reimbursable Service Agreement with Revenue Tax Division for Mining Production Royalty Submittal System.	10.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with	1.1	4.6	4.6

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,245.0**	**4,269.2**	**4,289.2**
			Disabilities Act (ADA) chargeback.			
3029	Inter-Agency Education/Training	Admin - Department-wide	SSoA Procurement Training	0.4	0.0	0.0
3031	Inter-Agency Construction	NatRes - Parks Management & Access (3001)	Reimbursable service agreement for Maud Road maintenance.	210.4	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreements with Public Safety for the Knik River Public Safety Corridor.	100.0	125.0	125.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	107.5	125.0	125.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	27.5	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	276.2	448.7	448.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**276.2**	**448.7**	**448.7**
4000	Business		Regular business supplies, IT equipment.	198.4	308.2	308.2
4002	Household/Institutional		Cleaning, food, and other supplies.	16.0	35.0	35.0
4004	Safety		Field safety gear.	21.8	40.0	40.0
4005	Building Materials		Building materials and supplies.	0.5	0.0	0.0
4006	Signs and Markers		Signs and markers.	9.1	10.0	10.0
4008	Aggregate		Rock material aggregate.	2.2	0.0	0.0
4013	Lube Oils/Grease/Solvents		Solvents.	0.3	0.5	0.5
4015	Parts and Supplies		Parts and supplies.	1.6	20.0	20.0
4019	Small Tools/Minor Equipment		Small tools/equipment.	26.1	30.0	30.0
4020	Equipment Fuel		Fuel.	0.2	5.0	5.0

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

Component: Mining, Land & Water (3002)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	450.7	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			5000 Capital Outlay Detail Totals	**450.7**	**0.0**	**0.0**
5002	Structures and Infrastructure		Knik River Public Access Corridor road improvements.	362.2	0.0	0.0
5004	Equipment		Small equipment purchases.	88.5	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**453.2**	**1,344.7**	**1,367.2**
5010 Federal Natural Resources - Miscellaneous Grants		Federal grant reimbursement.	453.2	1,344.7	1,367.2
5005 GF/Prgm (1005 GF/Prgm)			**14,042.3**	**14,726.5**	**15,235.5**
5106 Program Receipts Charges for Services - Rent and Royalties		Rent and royalties.	2,308.8	3,143.4	3,143.0
5112 Program Receipts Natural Resources - Charges for Services		Charges for various program receipts.	4,008.4	2,568.1	3,197.5
5113 Program Receipts Natural Resources - Rent and Royalties		Water management, permits, material sales, and leases.	7,353.3	8,675.0	8,555.0
5114 Program Receipts Natural Resources - Other Revenue		Other revenue related to water management, permits, material sales, and leases.	371.8	340.0	340.0
5007 I/A Rcpts (1007 I/A Rcpts)			**419.8**	**517.8**	**527.6**
5301 Inter-Agency Receipts		Reimbursable service agreements - miscellaneous.	5.3	42.8	52.6
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable service agreement with Department of Commerce for Orphaned Well Surveys.	7.4	10.0	10.0
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.	32.4	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with Fire Suppression Preparedness for Fairbanks employee fire support.	19.1	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Geological & Geophysical Surveys for small ground LiDar support.	6.4	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreements with Mental Health for USFS Land Exchange title work, land	29.1	30.0	30.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		management support surveys, and other title reports.			
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreements with Oil & Gas for realty services, appraisals and survey support.	29.8	45.0	45.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Reimbursable service agreement for Surveys of Old Kasilof Landing Site Development; Potter Marsh South End Parking Lot and Stiles Creek Shooting Range Improvements.	14.5	15.0	15.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreements with Project Management & Permitting for the projects including but not limited to Ambler Road, Red Dog, Pogo, Nanushuk Development, Donlin Gold, Greens Creek and Fort Knox.	264.4	300.0	300.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement for EVOS support.	0.0	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable service agreement with Division of Forestry for firearms/wildlife safety training.	2.7	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable service agreement with Alaska Oil and Gas Conservation Commission for Title Chain Search Services.	8.7	10.0	10.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**13.0**	**21.6**	**21.6**
5391 Oil and Hazardous Waste Inter-Agency		Oil and Hazardous Waste response.	13.0	21.6	21.6
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**597.9**	**610.7**
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	597.9	610.7

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5105 PFund Rcpt (1105 PFund Rcpt)			**2,073.7**	**2,074.8**	**2,117.1**
5414 Alaska Permanent Fund Corporation Receipts		Land sales fund.	2,073.7	2,074.8	2,117.1
5108 Stat Desig (1108 Stat Desig)			**0.0**	**312.2**	**316.9**
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Permits and fee collections.	0.0	225.0	230.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Settlement of Claims Against Reclamation Bonds.	0.0	25.0	25.0
5206 Statutory Designated Program Receipts - Contracts		Reimbursement for dam safety and construction support.	0.0	62.2	61.9
5154 Shore Fish (1154 Shore Fish)			**366.8**	**468.2**	**477.5**
5403 Shore Fisheries Development Lease Program		Permits and leases for shore fishing.	366.8	468.2	477.5
6004 Gen Fund (1004 Gen Fund)			**0.0**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.0	0.0
6153 State Land (1153 State Land)			**4,302.7**	**4,784.0**	**4,870.5**
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	4,302.7	4,784.0	4,870.5
6192 Mine Trust (1192 Mine Trust)			**0.0**	**30.3**	**30.4**
6271 Mine Reclamation Trust Fund - Miscellaneous		Mine reclamation trust fund receipts.	0.0	30.3	30.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,022.4**	**2,214.6**	**2,224.6**
With Department of Natural Resources	480.0	350.0	350.0
With Department of Transportation/Public Facilities	112.7	125.0	125.0
With Office of the Governor	0.0	0.0	10.0
With Department of Administration	835.9	1,214.6	1,214.6
With Department of Law	483.8	400.0	400.0
With Department of Revenue	10.0	0.0	0.0
With Department of Public Safety	100.0	125.0	125.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	102.1	185.0	185.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Removal of debris from Coldfoot Staging Area.	5.2	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.	0.0	0.0	10.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple reimbursable agreements with Office of History and Archeology including RS 2477 and navigability assistance research.	28.6	0.0	0.0
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.	0.0	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
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft	12.6	150.0	150.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			licenses.			
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Inter-Agency Server Hosting and Storage.	77.6	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT Core Services chargeback.	379.0	400.0	400.0
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Reimbursable Service Agreement with IRM for Water Resources Online Automation.	8.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	65.8	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	2.6	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	309.6	350.0	350.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreements with Department of Law including SMCRA legal services for Coal A&E, Litigation Support to Defend Permitting Process and RS 2477 Program Support.	483.8	400.0	400.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	8.6	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services chargeback.	56.2	150.0	150.0
3027	Inter-Agency Financial	NatRes - Mental Health Lands Admin (1635)	Mental Health Trust Land Office Application Fee to acquire a parcel	0.5	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			of land.			
3027	Inter-Agency Financial	Rev - Department-wide	Reimbursable Service Agreement with Revenue Tax Division for Mining Production Royalty Submittal System.	10.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	1.1	4.6	4.6
3029	Inter-Agency Education/Training	Admin - Department-wide	SSoA Procurement Training	0.4	0.0	0.0
3031	Inter-Agency Construction	NatRes - Parks Management & Access (3001)	Reimbursable service agreement for Maud Road maintenance.	210.4	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreements with Public Safety for the Knik River Public Safety Corridor.	100.0	125.0	125.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	107.5	125.0	125.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	27.5	30.0	30.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,753	2,019	0	42,007	101,779	101,779
10-0242	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,171	2,034	0	42,174	102,379	0
10-0285	Project Assistant	FT	A	GP	Anchorage	200	16K	12.0		71,448	2,498	0	47,464	121,410	121,410
10-0344	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18F / G	12.0		73,845	2,582	0	48,418	124,845	0
10-1005	Appraiser 3	FT	A	SS	Anchorage	99	21Q	12.0		125,141	1,750	0	71,529	198,420	0
10-1011	Natural Resource Manager 1	FT	A	SS	Anchorage	99	18N / O	12.0		94,853	1,326	0	59,462	155,641	0
10-1017	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		61,042	2,134	0	43,318	106,494	0
10-1052	Natural Resource Manager 3	FT	A	SS	Juneau	205	22A	12.0		90,979	1,272	0	57,919	150,170	0
10-1065	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22K / L	12.0		111,969	1,566	0	66,281	179,816	0
10-1077	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,570	1,978	0	41,536	100,084	0
10-1091	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,152	1,963	0	41,370	99,485	0
10-1097	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18F	12.0		78,707	1,101	0	53,029	132,837	0
10-1110	Natural Resource Manager 3	FT	A	SS	Fairbanks	203	22L / M	12.0		118,921	1,663	0	69,051	189,635	0
10-1131	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,411	1,727	0	38,684	89,822	0
10-1133	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,942	2,305	0	45,270	113,517	113,517
10-1145	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,302	1,724	0	38,641	89,667	0
10-1149	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22E / F	12.0		106,090	1,484	0	63,939	171,513	10,291
10-1157	Appraiser 2	FT	A	GP	Anchorage	200	18M / N	12.0		89,679	3,135	0	54,727	147,541	0
10-1168	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18K / L	12.0		85,394	2,985	0	53,020	141,399	0
10-1193	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,656	0	49,266	127,894	0
10-1213	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20L / M	12.0		102,196	1,429	0	62,387	166,012	0
10-1233	Natural Resource Manager	FT	A	SS	Fairbanks	203	18D / E	12.0		77,734	1,087	0	52,642	131,463	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: FY2024 Governor (19867)
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
	1														
10-1235	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20K / L	12.0		99,233	1,388	0	61,207	161,828	0
10-1241	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	12.0		42,424	1,483	0	35,900	79,807	0
10-1243	Natural Resource Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		68,621	2,399	0	46,337	117,357	0
10-1251	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,906	1,710	0	38,483	89,099	0
10-1264	Natural Resource Technician 2	FT	A	GP	Juneau	205	12J / K	12.0		56,574	1,978	0	41,538	100,090	0
10-1272	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,645	1,980	0	41,566	100,191	0
10-1273	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,756	1,705	0	38,423	88,884	0
10-1274	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20M	12.0		102,170	1,429	0	62,377	165,976	0
10-1276	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12A / B	12.0		41,420	1,448	0	35,500	78,368	0
10-1280	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20M	12.0		105,227	1,471	0	63,595	170,293	0
10-1283	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,137	1,963	0	41,364	99,464	0
10-1289	Office Assistant 2	FT	A	GP	Fairbanks	203	10M	12.0		51,870	1,813	0	39,664	93,347	93,347
10-1315	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22D / E	12.0		98,722	1,381	0	61,003	161,106	0
10-1318	Natural Resource Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		68,275	2,387	0	46,199	116,861	0
10-1320	Office Assistant 3	FT	A	GP	Anchorage	200	11B / C	12.0		40,385	1,412	0	35,088	76,885	0
10-1329	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18B / C	12.0		72,219	1,010	0	50,445	123,674	0
10-1334	Office Assistant 3	FT	A	GP	Anchorage	200	11A / B	12.0		39,998	1,398	0	34,934	76,330	0
10-1346	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,029	1,714	0	38,532	89,275	0
10-1347	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18G	12.0		78,254	2,736	0	50,175	131,165	0
10-1348	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,856	0	51,542	136,084	0
10-1362	Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		56,854	1,988	0	41,649	100,491	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	2														
10-1369	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		60,947	2,131	0	43,280	106,358	106,358
10-1375	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20A / B	12.0		78,707	1,101	0	53,029	132,837	0
10-1380	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,080	1,751	0	38,951	90,782	90,782
10-1384	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,838	2,022	0	42,041	101,901	0
10-1388	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,361	1,970	0	41,453	99,784	0
10-1391	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14M / N	12.0		69,051	2,414	0	46,509	117,974	0
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		121,368	1,697	0	70,026	193,091	0
10-1530	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		58,625	2,050	0	42,355	103,030	0
10-1568	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22E / F	12.0		99,557	1,392	0	61,336	162,285	0
10-1570	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18M / N	12.0		89,561	3,131	0	54,680	147,372	0
10-1574	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22E / F	12.0		99,557	1,392	0	61,336	162,285	0
10-1582	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18G / J	12.0		80,546	2,816	0	51,088	134,450	0
10-1590	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	0
10-1593	Natural Resource Specialist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		50,001	1,748	0	38,919	90,668	0
10-1594	Geologist 3	FT	A	GP	Fairbanks	203	19L	12.0		92,820	3,245	0	55,978	152,043	0
10-1604	Natural Resource Technician 2	FT	A	GG	Anchorage	99	12O / P	12.0		60,526	2,116	0	43,112	105,754	0
10-1609	Natural Resource Manager 1	FT	A	SS	Juneau	99	18M / N	12.0		95,886	1,341	0	59,874	157,101	0
10-1634	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,590	1,664	0	37,959	87,213	0
10-1635	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,545	2,012	0	41,925	101,482	0
10-1665	Natural Resource Specialist	FT	A	GP	Anchorage	200	16L	12.0		73,769	2,579	0	48,388	124,736	49,894

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	2														
10-1669	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16B / C	12.0		59,271	2,072	0	42,612	103,955	0
10-1671	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16M	12.0		76,167	2,663	0	49,344	128,174	0
10-1674	Natural Resource Specialist 3	FT	A	GP	Juneau	205	18E / F	12.0		76,760	2,684	0	49,580	129,024	0
10-1675	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18B / C	12.0		72,817	1,018	0	50,683	124,518	0
10-1677	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20N / O	12.0		111,871	1,564	0	66,242	179,677	0
10-1679	Tech Eng/Arch 2	FT	A	GP	Anchorage	100	25F / G	12.0		120,435	4,210	0	66,980	191,625	0
10-1690	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20C / D	12.0		78,913	1,104	0	53,112	133,129	0
10-1692	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18M / N	12.0		88,030	3,078	0	54,070	145,178	0
10-1696	Natural Resource Manager 1	FT	A	SS	Juneau	205	18L	12.0		90,958	1,272	0	57,910	150,140	0
10-1700	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20J / K	12.0		94,418	1,320	0	59,289	155,027	0
10-1701	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		73,652	2,575	0	48,342	124,569	0
10-1705	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,936	2,060	0	42,479	103,475	0
10-1707	Program Coordinator 2	FT	A	SS	Anchorage	200	20C / D	12.0		82,260	1,150	0	54,445	137,855	0
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		114,989	1,608	0	67,484	184,081	0
10-1713	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A	12.0		53,859	1,883	0	40,456	96,198	0
10-1714	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22E / F	12.0		99,408	1,390	0	61,277	162,075	0
10-1718	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14N	12.0		68,289	2,387	0	46,205	116,881	46,752
10-1725	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18N	12.0		89,915	3,143	0	54,821	147,879	0
10-1726	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16L	12.0		75,972	2,656	0	49,266	127,894	0
10-1732	Natural Resource Specialist	FT	A	GP	Anchorage	200	14C / D	12.0		51,055	1,785	0	39,339	92,179	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	1														
10-1744	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18E / F	12.0		77,503	1,084	0	52,550	131,137	39,341
10-1745	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,071	1,785	0	39,345	92,201	0
10-1746	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,526	1,522	0	36,339	81,387	0
10-1747	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,340	2,459	0	47,022	119,821	0
10-1749	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18Q	12.0		98,982	3,460	0	58,433	160,875	0
10-1750	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,064	1,995	0	41,733	100,792	0
10-1753	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		57,006	1,993	0	41,710	100,709	0
10-1757	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,363	2,005	0	41,852	101,220	96,159
10-1763	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20J	12.0		92,810	1,298	0	58,648	152,756	0
10-1765	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,111	1,717	0	38,564	89,392	0
10-1767	Administrative Officer 2	FT	A	SS	Anchorage	200	19E / F	12.0		82,160	1,149	0	54,405	137,714	0
10-1769	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,977	2,237	0	44,487	110,701	110,701
10-1770	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18K / L	12.0		82,349	2,879	0	51,806	137,034	130,182
10-1771	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,466	1,974	0	41,495	99,935	39,974
10-1778	Land Survey Specialist 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,456	2,323	0	45,475	114,254	0
10-1780	Land Surveyor 2	FT	A	SS	Anchorage	99	22N / O	12.0		121,758	1,703	0	70,181	193,642	0
10-1781	Land Survey Specialist II	FT	A	GP	Anchorage	200	20M	12.0		99,548	3,480	0	58,659	161,687	0
10-1784	Land Survey Manager 1	FT	A	SS	Anchorage	200	23F	12.0		110,032	1,539	0	65,509	177,080	0
10-1786	Land Surveyor 1	FT	A	GP	Anchorage	200	21M	12.0		106,548	3,725	0	61,447	171,720	51,516
10-1788	Land Survey Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		76,367	2,670	0	49,423	128,460	44,961
10-1789	Land Survey Manager 2	FT	A	SS	Anchorage	200	24L / M	12.0		132,548	1,854	0	74,480	208,882	0
10-1793	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,937	2,095	0	42,878	104,910	0
10-1794	Natural Resource Manager	FT	A	SS	Anchorage	200	20J	12.0		92,810	1,298	0	58,648	152,756	45,827

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	2														
10-1796	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16G / J	12.0		69,270	2,422	0	46,596	118,288	0
10-1797	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18A / B	12.0		65,841	2,302	0	45,230	113,373	0
10-1798	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22J / K	12.0		106,141	1,484	0	63,959	171,584	0
10-1806	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18F / G	12.0		73,942	2,585	0	48,457	124,984	124,984
10-1807	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,437	2,008	0	41,882	101,327	0
10-1809	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		58,980	2,062	0	42,496	103,538	98,361
10-1812	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		73,652	2,575	0	48,342	124,569	118,341
10-1815	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,230	1,686	0	38,213	88,129	0
10-1816	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,935	2,025	0	42,080	102,040	0
10-1817	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18J / K	12.0		80,506	2,814	0	51,072	134,392	0
10-1820	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,753	0	38,972	90,860	90,860
10-1821	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18N / O	12.0		92,596	3,237	0	55,889	151,722	0
10-1822	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16K / L	12.0		73,672	2,576	0	48,350	124,598	0
10-1823	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18A / B	12.0		68,765	962	0	49,069	118,796	0
10-1824	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16K	12.0		75,017	2,623	0	48,885	126,525	0
10-1825	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18J / K	12.0		83,148	2,907	0	52,125	138,180	0
10-1826	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,916	2,339	0	45,658	114,913	0
10-1827	Natural Resource Specialist 3	FT	A	GP	Anchorage	100	18B / C	12.0		65,442	2,288	0	45,071	112,801	0
10-1828	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22B / C	12.0		91,442	1,279	0	58,103	150,824	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-1829	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,980	2,412	0	46,480	117,872	111,978
10-1830	Land Surveyor 1	FT	A	GG	Anchorage	99	21O / P	12.0		113,908	3,982	0	64,380	182,270	0
10-1833	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20B / C	12.0		81,162	1,135	0	54,008	136,305	0
10-1834	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18N	12.0		89,915	3,143	0	54,821	147,879	135,309
10-1835	Land Surveyor 2	FT	A	SS	Anchorage	200	22N / O	12.0		122,461	1,712	0	70,461	194,634	38,927
10-1836	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,034	2,309	0	45,307	113,650	0
10-1837	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,118	2,067	0	42,551	103,736	0
10-1839	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18G	12.0		78,254	2,736	0	50,175	131,165	0
10-1840	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16G	12.0		66,456	2,323	0	45,475	114,254	0
10-1841	Hydrologist 2	FT	A	GP	Anchorage	200	19B / C	12.0		70,001	2,447	0	46,887	119,335	0
10-1842	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		72,752	2,543	0	47,983	123,278	0
10-1843	Land Surveyor 2	FT	A	SS	Anchorage	200	22K / L	12.0		111,821	1,564	0	66,222	179,607	170,627
10-1844	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,316	1,969	0	41,435	99,720	0
10-1846	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18F / G	12.0		75,779	2,649	0	49,189	127,617	63,809
10-1847	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,123	1,997	0	41,756	100,876	0
10-1848	Land Surveyor 2	FT	A	SS	Fairbanks	99	22R	12.0		143,759	2,010	0	78,946	224,715	0
10-1850	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		69,737	2,438	0	46,782	118,957	0
10-1852	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18M / N	12.0		88,124	3,081	0	54,107	145,312	139,500
10-1854	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,363	1,691	0	38,266	88,320	83,904
10-1855	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20B / C	12.0		81,080	1,134	0	53,975	136,189	136,189
10-1856	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22J / K	12.0		108,155	1,512	0	64,762	174,429	0
10-1857	Natural Resource Specialist	FT	A	GP	Anchorage	200	18D / E	12.0		70,171	2,453	0	46,955	119,579	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	3														
10-1859	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18B / C	12.0		74,730	1,045	0	51,445	127,220	123,403
10-1860	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,700	1,947	0	41,190	98,837	98,837
10-1861	Land Surveyor 1	FT	A	GP	Anchorage	200	21D / E	12.0		84,455	2,953	0	52,646	140,054	28,011
10-1862	Land Surveyor 2	FT	A	GP	Fairbanks	203	22F / G	12.0		101,446	3,547	0	59,415	164,408	0
10-1864	Administrative Assistant 1	FT	A	GP	Anchorage	200	12J	12.0		52,260	1,827	0	39,819	93,906	0
10-1865	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14A / B	12.0		48,497	1,695	0	38,320	88,512	0
10-1866	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18E / F	12.0		77,286	1,081	0	52,463	130,830	0
10-1867	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,419	2,322	0	45,460	114,201	0
10-1869	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		69,379	2,425	0	46,639	118,443	112,521
10-1870	Geologist 2	FT	A	GP	Fairbanks	203	17A / B	12.0		60,425	2,112	0	43,072	105,609	0
10-1871	Geologist 2	FT	A	GP	Fairbanks	203	17B / C	12.0		62,620	2,189	0	43,946	108,755	0
10-1872	Geologist 3	FT	A	GP	Anchorage	200	19C	12.0		71,019	2,483	0	47,293	120,795	0
10-1873	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16E / F	12.0		65,461	2,289	0	45,078	112,828	0
10-1877	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		64,253	2,246	0	44,597	111,096	0
10-1878	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,065	2,729	0	50,100	130,894	130,894
10-1879	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18N	12.0		89,915	3,143	0	54,821	147,879	0
10-1882	Land Surveyor 1	FT	A	GP	Anchorage	200	21E / F	12.0		89,784	3,139	0	54,769	147,692	140,307
10-1885	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		69,417	2,427	0	46,654	118,498	0
10-1887	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,053	1,750	0	38,940	90,743	90,743
10-1888	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	94,123
10-1889	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,700	1,947	0	41,190	98,837	98,837
10-1890	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,528	2,256	0	44,707	111,491	109,261
10-1891	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16K / L	12.0		75,476	2,639	0	49,068	127,183	127,183

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-1892	Engineering Associate	FT	A	GP	Juneau	205	21E / F	12.0		93,595	3,272	0	56,287	153,154	145,496
10-1893	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,391	1,657	0	37,879	86,927	0
10-1894	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,002	1,713	0	38,521	89,236	0
10-1895	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		59,243	2,071	0	42,601	103,915	0
10-1896	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18D / E	12.0		72,564	2,537	0	47,908	123,009	0
10-1897	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,346	2,319	0	45,431	114,096	31,947
10-1898	Natural Resource Specialist 1	FT	A	GP	Anchorage	100	14A / B	12.0		48,906	1,710	0	38,483	89,099	0
10-1899	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,549	2,362	0	45,910	115,821	115,821
10-1900	Historian 2	FT	A	GP	Anchorage	100	18F / G	12.0		76,094	2,660	0	49,314	128,068	128,068
10-1901	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18A / B	12.0		66,183	2,314	0	45,366	113,863	0
10-1902	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A	12.0		62,049	2,169	0	43,719	107,937	107,937
10-1903	Land Surveyor 2	FT	A	SS	Anchorage	200	22C / D	12.0		93,858	1,313	0	59,066	154,237	0
10-1904	Natural Resource Specialist 3	FT	N	GP	Fairbanks	203	18A	12.0		63,902	1,833	0	28,418	94,153	0
10-1905	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16A	12.0		56,550	1,977	0	41,528	100,055	0
10-1906	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,540	1,977	0	41,524	100,041	0
10-1907	Natural Resource Specialist 2	FT	A	GP	Fairbanks	103	16A / B	12.0		58,091	2,031	0	42,142	102,264	0
10-1908	Geologist 3	FT	A	GP	Fairbanks	103	19A / B	12.0		71,487	2,499	0	47,479	121,465	0
10-1909	Natural Resource Specialist 3	FT	A	GG	Anchorage	100	18A / B	12.0		65,540	2,291	0	45,110	112,941	0
10-2037	Hydrologist 2	FT	A	GP	Fairbanks	203	19C / D	12.0		73,619	2,574	0	48,328	124,521	55,499
10-2051	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,690	1,982	0	41,584	100,256	95,243
10-2056	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		52,470	1,834	0	39,903	94,207	0
10-2078	Hydrologist 4	FT	A	SS	Anchorage	200	21J	12.0		99,112	1,386	0	61,159	161,657	50,114
10-2097	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,436	2,497	0	47,459	121,392	0
10-2108	Natural Resource Specialist	FT	A	GP	Fairbanks	203	18A / B	12.0		63,959	2,236	0	44,480	110,675	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	3														
10-2142	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16M	12.0		76,167	2,663	0	49,344	128,174	0
10-2143	Hydrologist 2	FT	A	GP	Anchorage	200	19F / G	12.0		79,360	2,774	0	50,616	132,750	132,750
10-2145	Hydrologist 2	FT	A	GP	Juneau	205	19M	12.0		97,695	3,415	0	57,920	159,030	0
10-2174	Natural Resource Manager 2	FT	A	SS	Juneau	205	20B / C	12.0		83,348	1,166	0	54,878	139,392	0
10-2197	Land Survey Specialist II	FT	A	GP	Anchorage	200	20G	12.0		86,775	3,034	0	53,570	143,379	86,027
10-3043	Natural Resource Manager 3	FT	A	SS	Fairbanks	203	22F / J	12.0		106,577	1,490	0	64,133	172,200	0
10-3063	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,719	2,752	0	50,360	131,831	65,916
10-5093	Land Survey Specialist 1	FT	A	GP	Anchorage	200	18N	12.0		89,915	3,143	0	54,821	147,879	66,546
10-7006	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22M	12.0		116,688	1,632	0	68,161	186,481	0
10-8201	Administrative Officer 1	FT	A	GP	Anchorage	200	17G / J	12.0		72,969	2,551	0	48,070	123,590	30,898
10-8205	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,407	2,007	0	41,870	101,284	0
10-8208	Appraiser 2	FT	A	GP	Anchorage	200	18J / K	12.0		80,613	2,818	0	51,115	134,546	0
10-8209	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16C / D	12.0		60,088	2,101	0	42,938	105,127	0
10-8212	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,705	1,982	0	41,590	100,277	0
10-8222	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,728	1,529	0	36,420	81,677	0
10-8225	Geologist 3	FT	A	GP	Fairbanks	203	19A / B	12.0		68,643	2,400	0	46,346	117,389	0
10-8226	Geologist 4	FT	A	SS	Anchorage	99	21M / N	12.0		109,102	1,526	0	65,139	175,767	87,884
10-8237	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,384	1,726	0	38,673	89,783	0
10-8239	Geologist 2	FT	A	GP	Anchorage	200	17M	12.0		81,374	2,845	0	51,418	135,637	67,819
10-8244	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18A / B	12.0		68,765	962	0	49,069	118,796	0
10-8246	Geologist 5	FT	A	SS	Fairbanks	203	22F	12.0		105,747	1,479	0	63,802	171,028	0
10-8247	Geologist 5	FT	A	SS	Anchorage	200	22B / C	12.0		92,622	1,295	0	58,573	152,490	0
10-8248	Geologist 4	FT	A	SS	Fairbanks	203	21D / E	12.0		94,591	1,323	0	59,358	155,272	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	99	21M / N	12.0		109,807	1,536	0	65,420	176,763	0
10-8251	Division Director - Px	FT	A	XE	Anchorage	N00	27B / C	12.0		115,830	0	0	67,675	183,505	0
10-8255	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,572	2,013	0	41,935	101,520	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: FY2024 Governor (19867)
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-N13096	Natural Resource Technician 3	NP	N	GP	Fairbanks	103	14A	12.0		48,750	1,398	0	26,184	76,332	0
10-N18003	Engineering Assistant 2	NP	N	GP	Anchorage	200	19Q	12.0		105,729	3,033	0	34,583	143,345	0
10-N18007	Natural Resource Specialist 3	NP	N	GP	Anchorage	200	18A	12.0		62,049	1,780	0	28,145	91,974	0
11-4348	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18M	12.0		87,087	3,045	0	53,694	143,826	0

	Total Positions	New	Deleted
Full Time Positions:	221	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	224	0	0

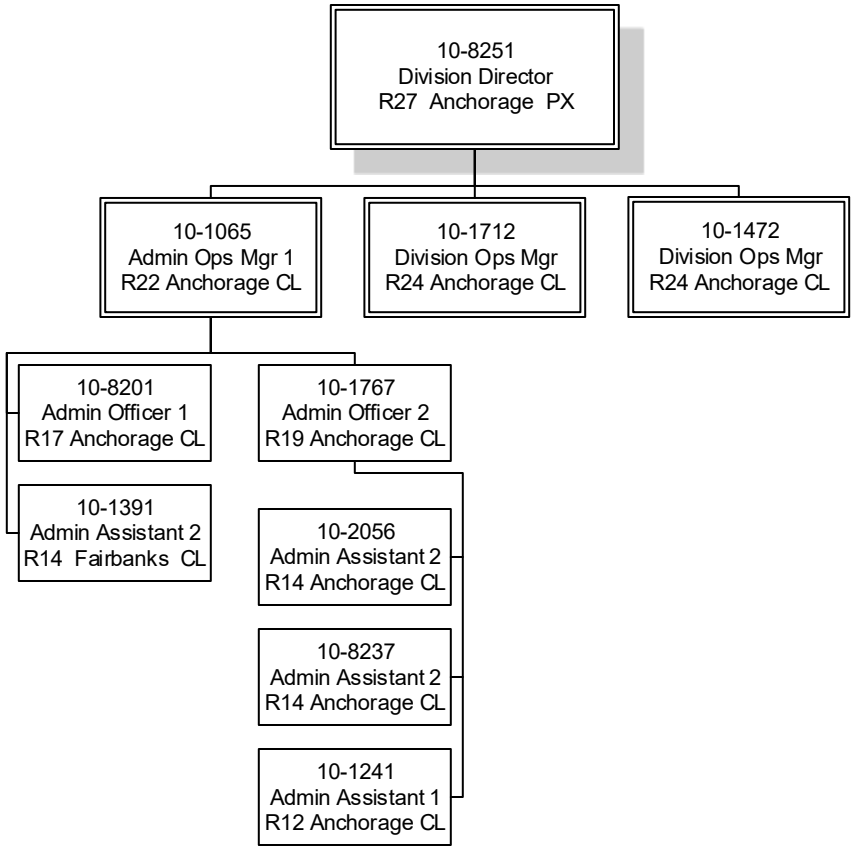
Total Component Months: 2,688.0

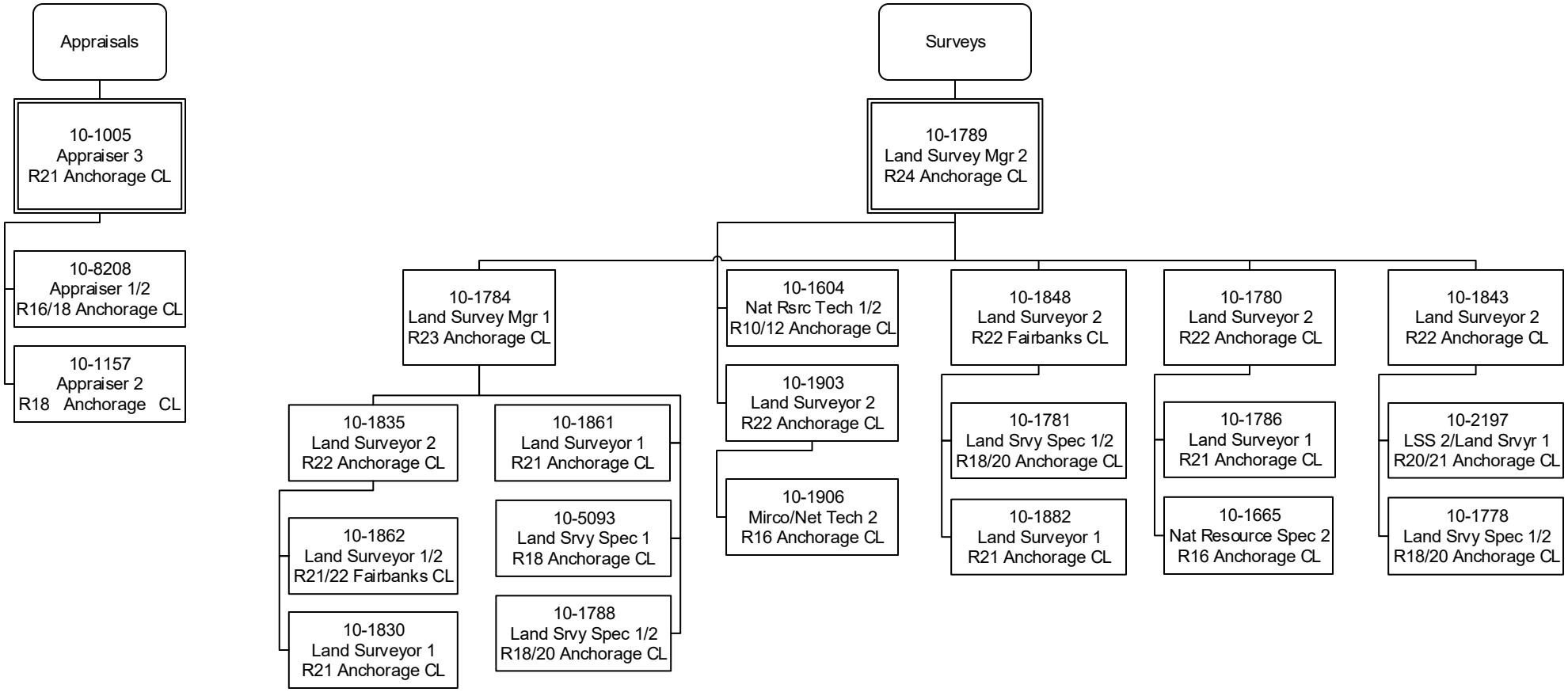
Total Salary Costs:	16,797,860
Total COLA:	466,468
Total Premium Pay:	0
Total Benefits:	11,029,854
Total Pre-Vacancy:	28,294,182
Minus Vacancy Adjustment of 6.54%:	(1,849,782)
Total Post-Vacancy:	26,444,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	26,444,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,138,330	1,063,910	4.02%
1003 General Fund Match	326,614	305,261	1.15%
1004 General Fund Receipts	4,701,049	4,393,710	16.61%
1005 General Fund/Program Receipts	13,734,258	12,836,357	48.54%
1007 Interagency Receipts	492,607	460,402	1.74%
1061 Capital Improvement Project Receipts	653,114	610,416	2.31%
1105 Alaska Permanent Fund Corporation Receipts	2,265,178	2,117,088	8.01%
1108 Statutory Designated Program Receipts	220,650	206,225	0.78%
1153 State Land Disposal Income Fund	4,273,529	3,994,140	15.10%
1154 Shore Fisheries Development Lease Program	482,089	450,572	1.70%
1192 Mine Reclamation Trust Fund	6,761	6,319	0.02%
Total PCN Funding:	**28,294,182**	**26,444,400**	**100.00%**

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

Director's Office

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Appraiser 3
R21 Anchorage CL
10-8208
Appraiser 1/2
R16/18 Anchorage CL
10-1157
Appraiser 2
R18 Anchorage CL
Surveys
10-1789
Land Survey Mgr 2
R24 Anchorage CL
10-1784
Land Survey Mgr 1
R23 Anchorage CL
10-1835
Land Surveyor 2
R22 Anchorage CL
10-1861
Land Surveyor 1
R21 Anchorage CL
10-1862
Land Surveyor 1/2
R21/22 Fairbanks CL
10-5093
Land Srvy Spec 1
R18 Anchorage CL
10-1830
Land Surveyor 1
R21 Anchorage CL
10-1788
Land Srvy Spec 1/2
R18/20 Anchorage CL
10-1604
Nat Rsrc Tech 1/2
R10/12 Anchorage CL
10-1903
Land Surveyor 2
R22 Anchorage CL
10-1906
Mirco/Net Tech 2
R16 Anchorage CL
10-1848
Land Surveyor 2
R22 Fairbanks CL
10-1781
Land Srvy Spec 1/2
R18/20 Anchorage CL
10-1882
Land Surveyor 1
R21 Anchorage CL
10-1780
Land Surveyor 2
R22 Anchorage CL
10-1786
Land Surveyor 1
R21 Anchorage CL
10-1665
Nat Resource Spec 2
R16 Anchorage CL
10-1843
Land Surveyor 2
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LSS 2/Land Srvyr 1
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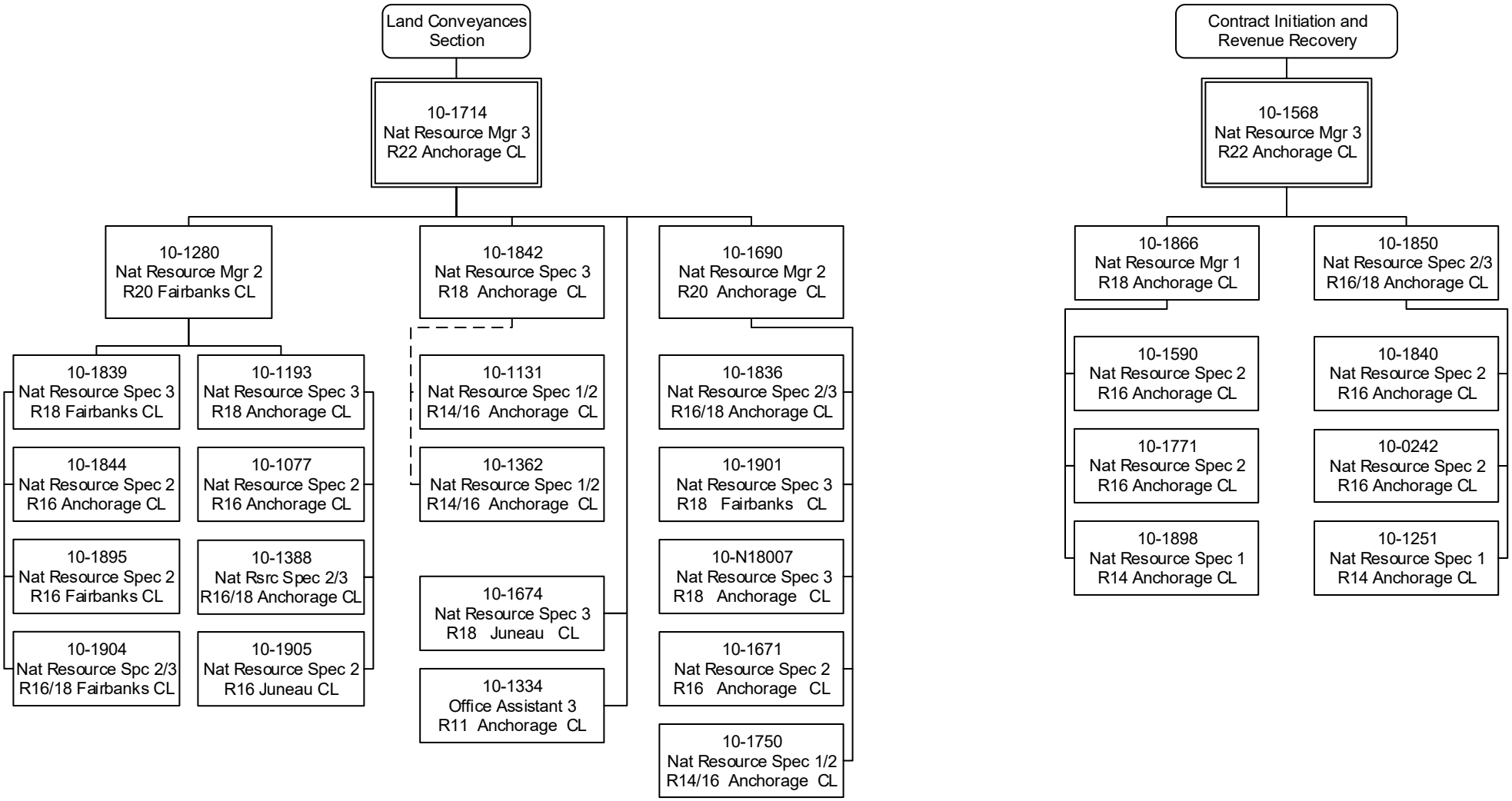
Land Srvy Spec 1/2
R18/20 Anchorage CL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10-1839 Nat Resource Spec 3 R18 Fairbanks CL
10-1193 Nat Resource Spec 3 R18 Anchorage CL
10-1844 Nat Resource Spec 2 R16 Anchorage CL
10-1077 Nat Resource Spec 2 R16 Anchorage CL
10-1895 Nat Resource Spec 2 R16 Fairbanks CL
10-1388 Nat Rsrc Spec 2/3 R16/18 Anchorage CL
10-1904 Nat Resource Spc 2/3 R16/18 Fairbanks CL
10-1905 Nat Resource Spec 2 R16 Juneau CL
10-1131 Nat Resource Spec 1/2 R14/16 Anchorage CL
10-1362 Nat Resource Spec 1/2 R14/16 Anchorage CL
10-1674 Nat Resource Spec 3 R18 Juneau CL
10-1334 Office Assistant 3 R11 Anchorage CL
10-1836 Nat Resource Spec 2/3 R16/18 Anchorage CL
10-1901 Nat Resource Spec 3 R18 Fairbanks CL
10-N18007 Nat Resource Spec 3 R18 Anchorage CL
10-1671 Nat Resource Spec 2 R16 Anchorage CL
10-1750 Nat Resource Spec 1/2 R14/16 Anchorage CL
Contract Initiation and Revenue Recovery
10-1568 Nat Resource Mgr 3 R22 Anchorage CL
10-1866 Nat Resource Mgr 1 R18 Anchorage CL
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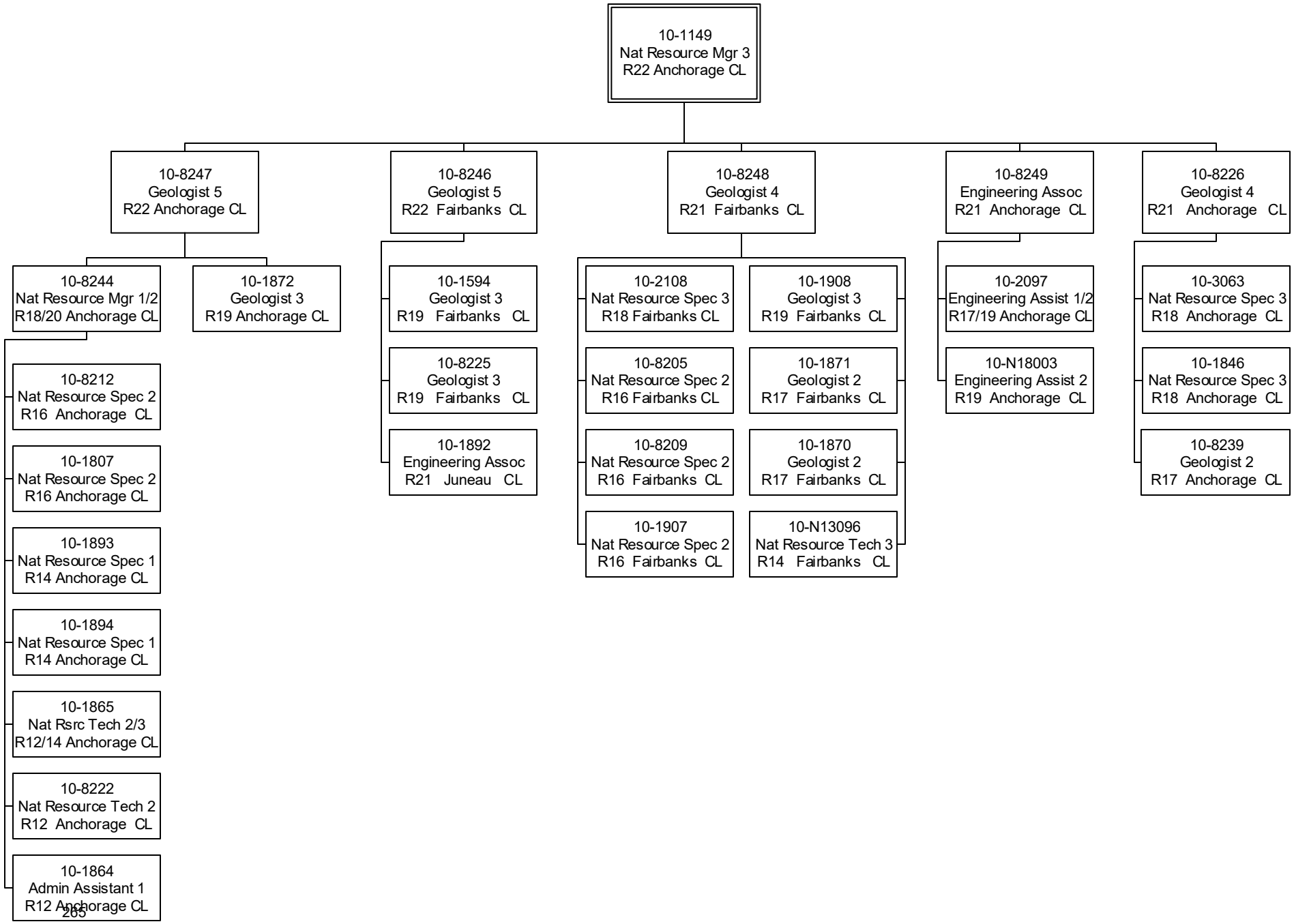
Mining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Geologist 5
R22 Fairbanks CL
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Geologist 4
R21 Fairbanks CL
10-8249
Engineering Assoc
R21 Anchorage CL
10-8226
Geologist 4
R21 Anchorage CL
10-8244
Nat Resource Mgr 1/2
R18/20 Anchorage CL
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Geologist 3
R19 Anchorage CL
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Nat Resource Spec 2
R16 Anchorage CL
10-1807
Nat Resource Spec 2
R16 Anchorage CL
10-1893
Nat Resource Spec 1
R14 Anchorage CL
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Admin Assistant 1
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Geologist 3
R19 Fairbanks CL
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Geologist 3
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10-1892
Engineering Assoc
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Nat Resource Spec 3
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Geologist 3
R19 Fairbanks CL
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Engineering Assist 2
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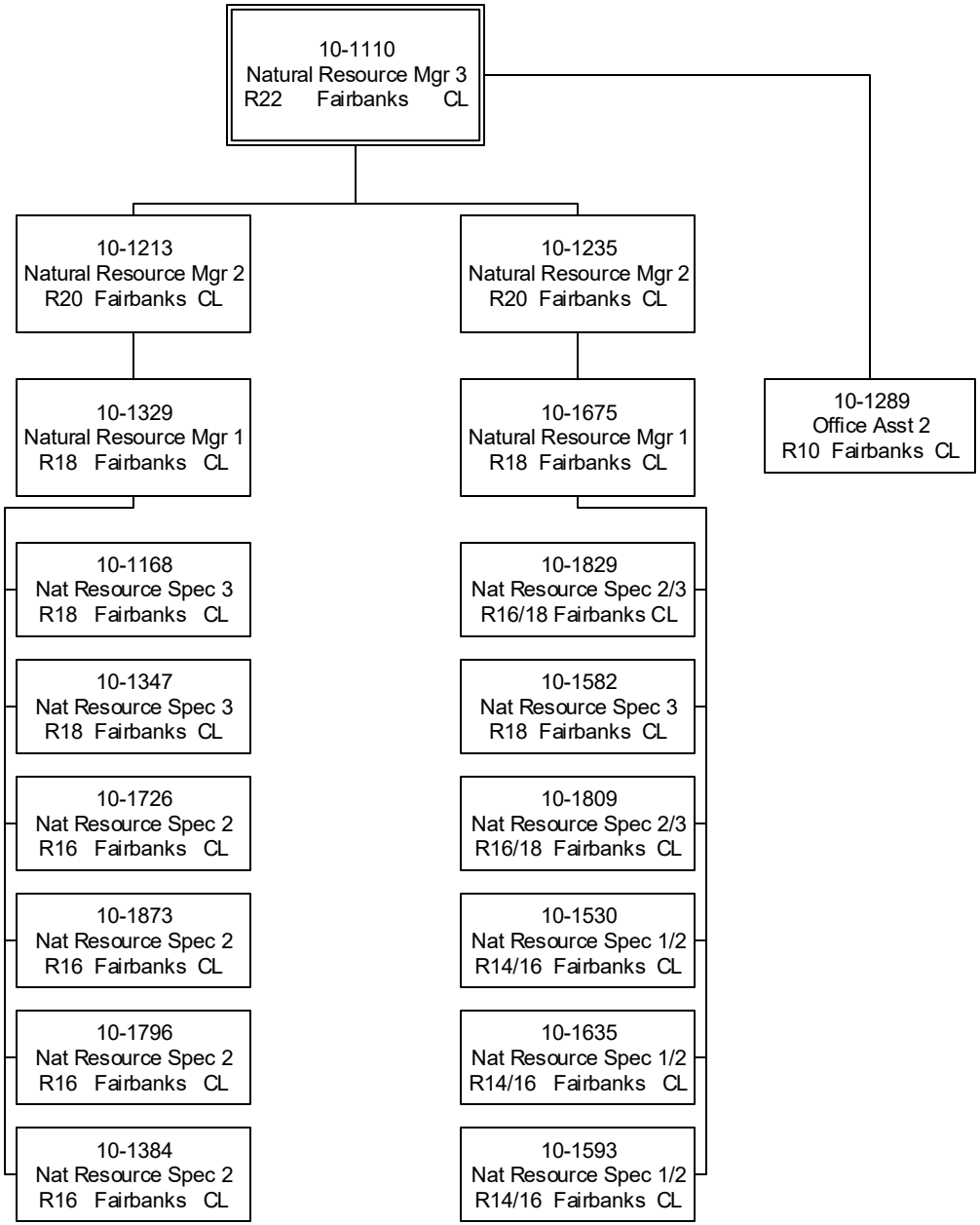
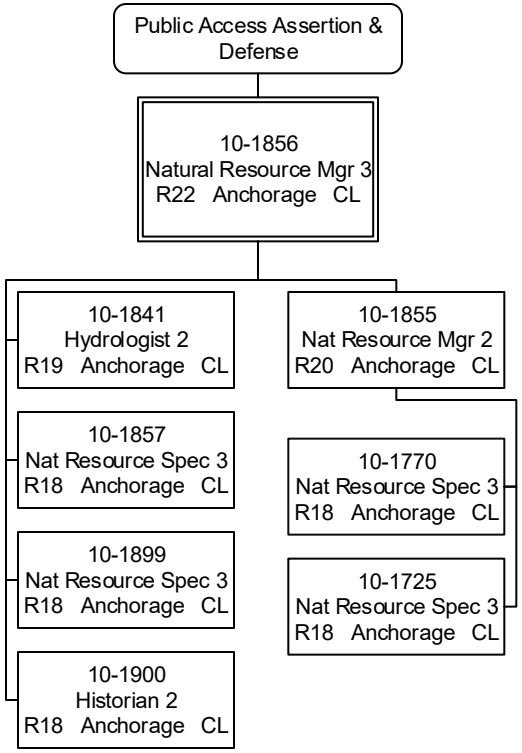
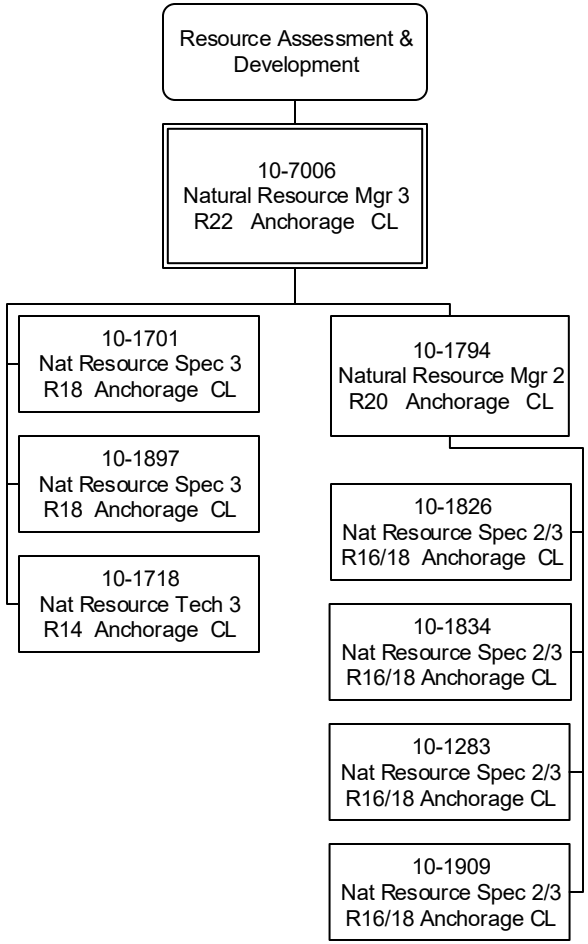
Geologist 2
R17 Anchorage CL

Northern Regional Office

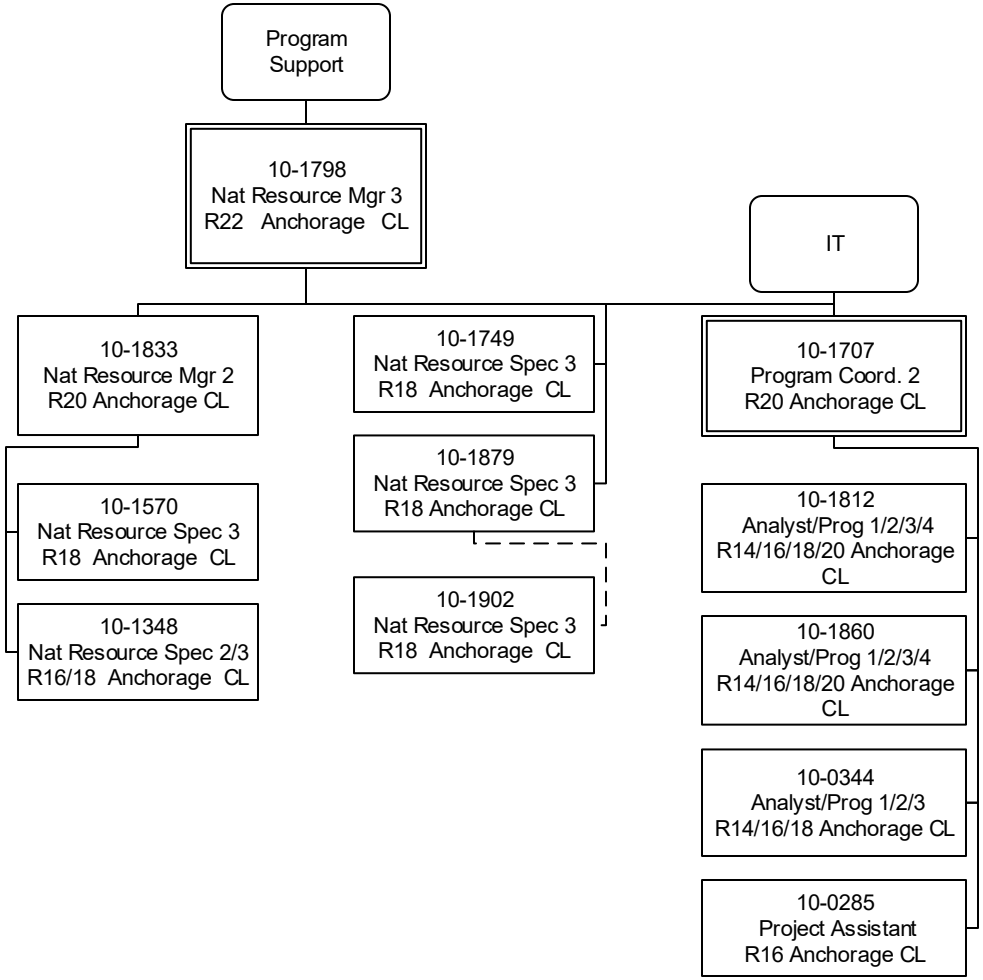


Public Access Assertion & Defense & Resource Assessment & Development

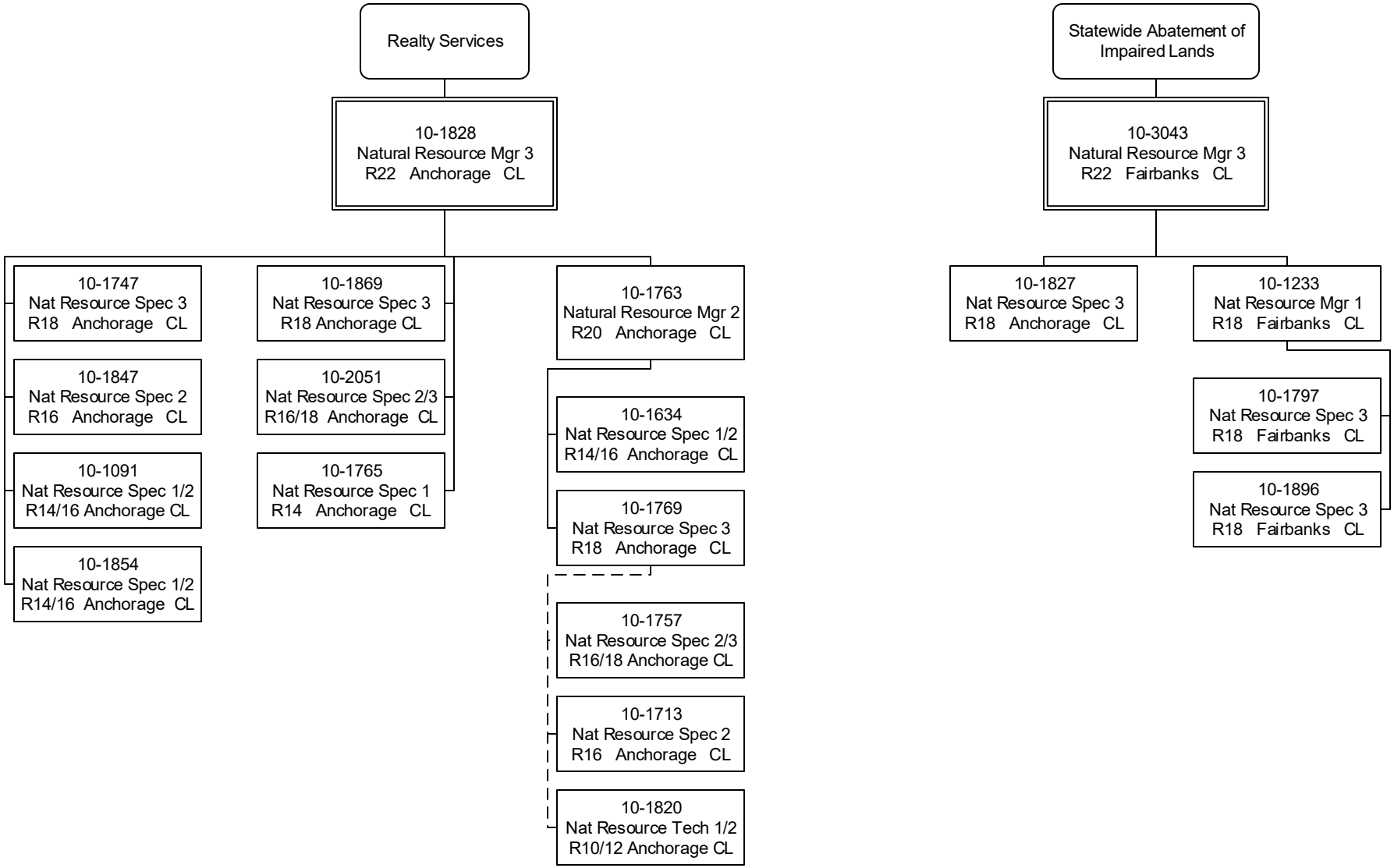




Program Support & IT

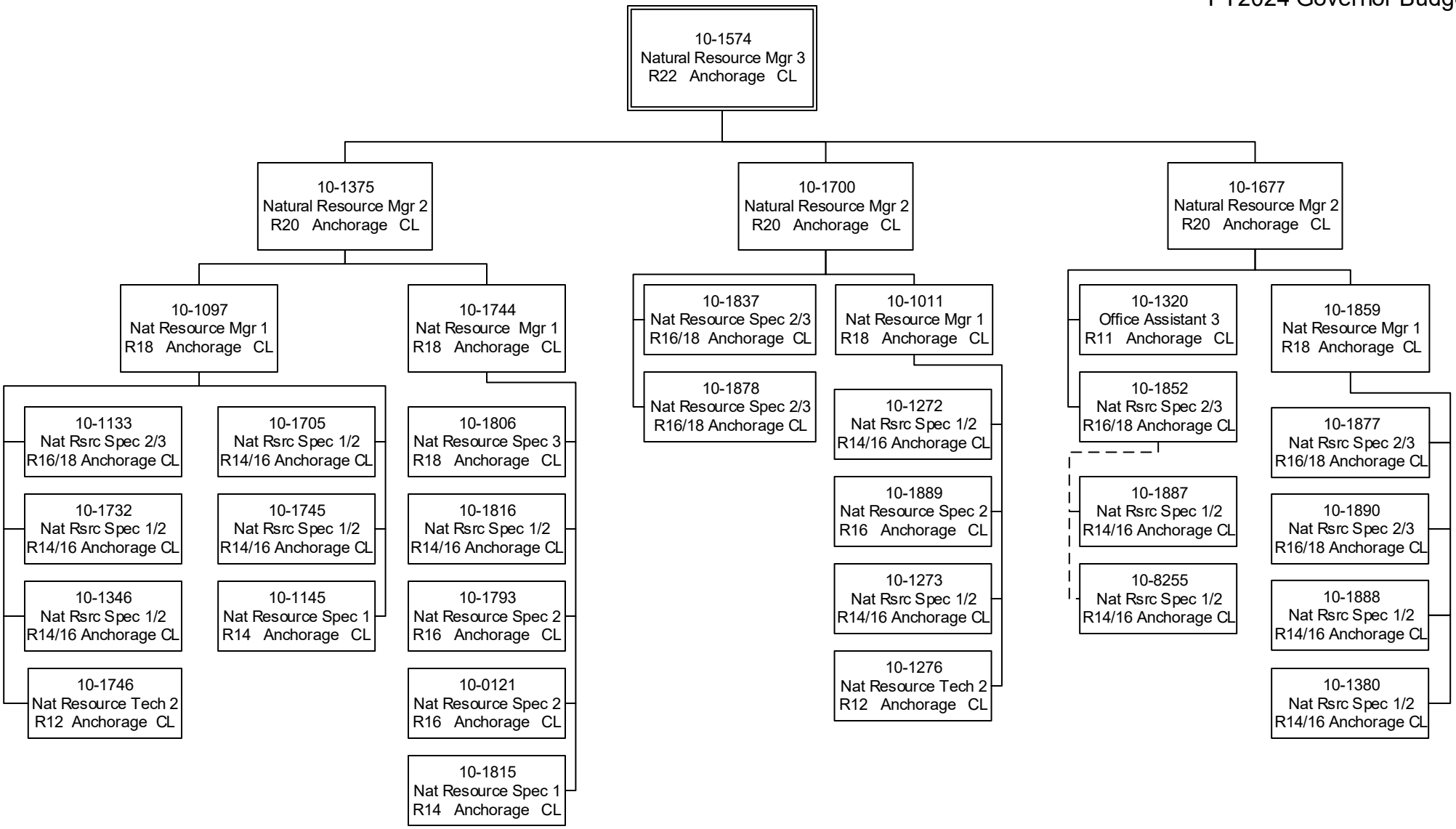


Realty Services & Statewide Abatement of Impaired Lands

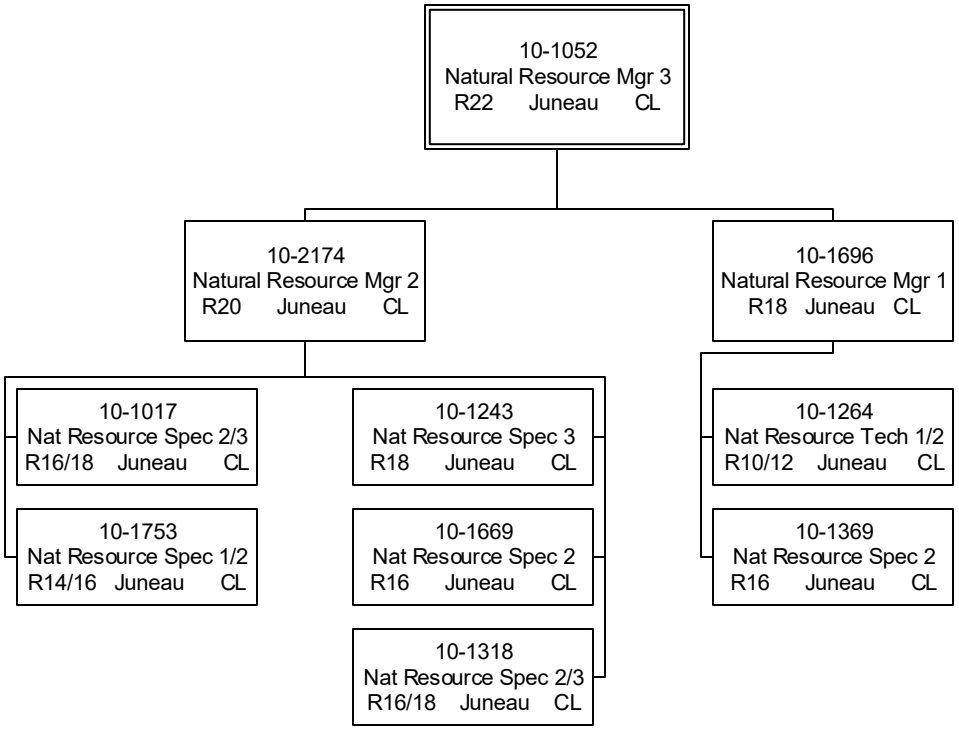


Southcentral Regional Office

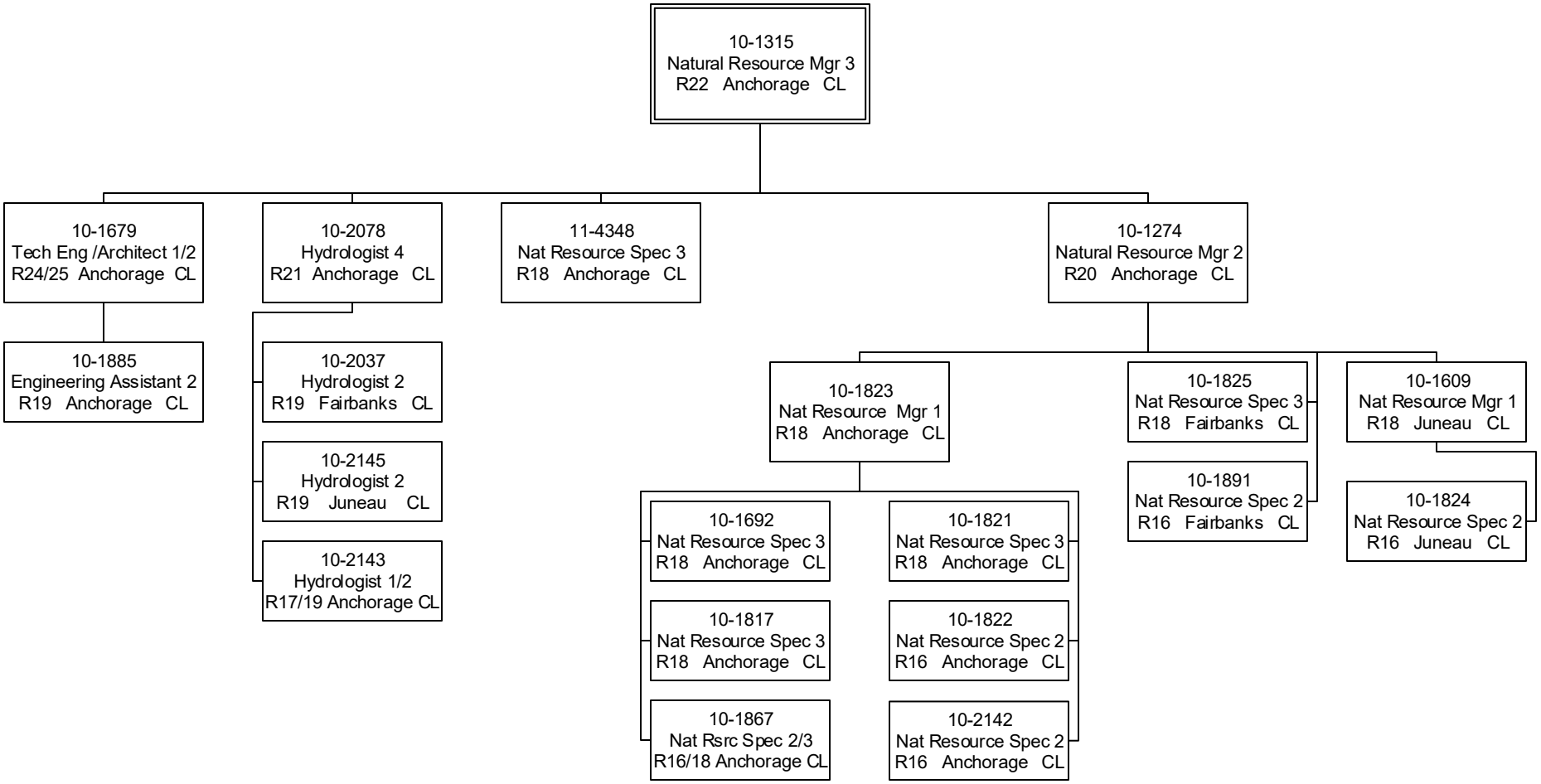
Department of Natural Resources
3002 - Mining, Land & Water
FY2024 Governor Budget



Southeast Regional Office



Water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R22 Anchorage CL
10-1679
Tech Eng /Architect 1/2
R24/25 Anchorage CL
10-2078
Hydrologist 4
R21 Anchorage CL
11-4348
Nat Resource Spec 3
R18 Anchorage CL
10-1274
Natural Resource Mgr 2
R20 Anchorage CL
10-1885
Engineering Assistant 2
R19 Anchorage CL
10-2037
Hydrologist 2
R19 Fairbanks CL
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Hydrologist 2
R19 Juneau CL
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Hydrologist 1/2
R17/19 Anchorage CL
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Nat Resource Spec 3
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Nat Resource Spec 2
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Nat Rsrc Spec 2/3
R16/18 Anchorage CL
10-2142
Nat Resource Spec 2
R16 Anchorage CL

State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources
Forest Management & Development
Component Budget Summary

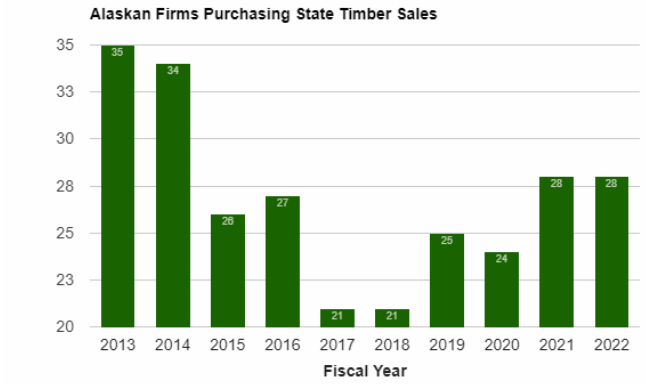
Component: Forest Management & Development

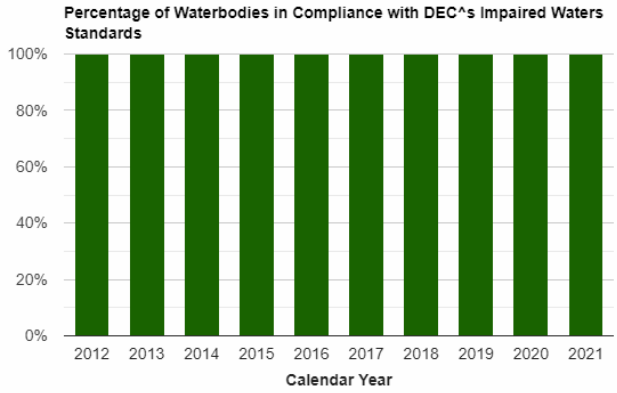
Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans, create stable family wage jobs in rural communities, provide affordable and safe housing materials, and help generate a thriving rural economy.

Results

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





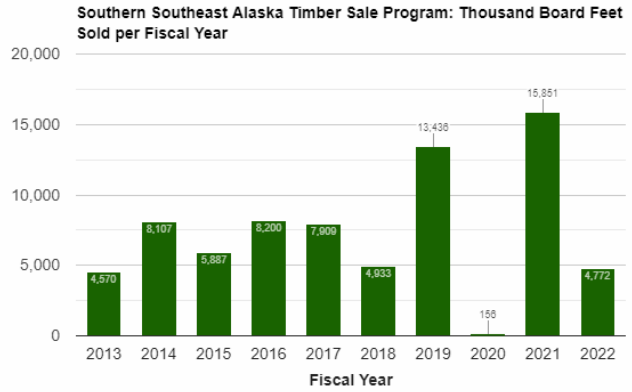
Core Services

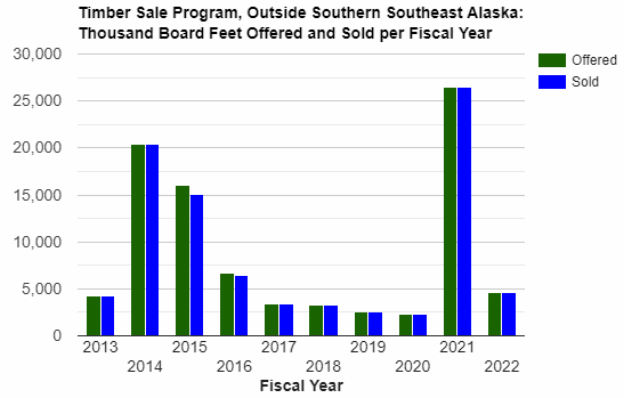
- Provide timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.
- Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective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

Measures by Core Service

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

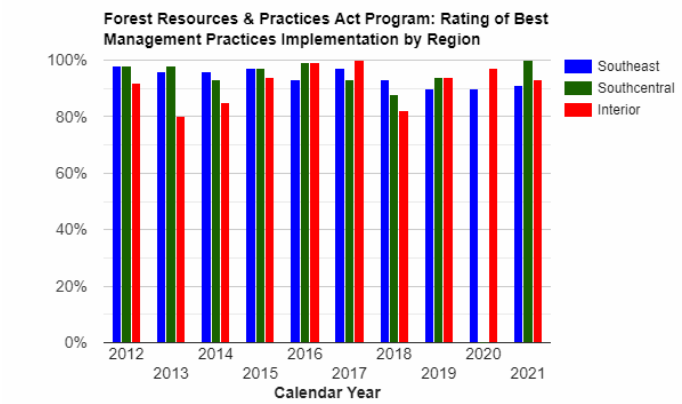
1. Provide timber to meet local demand within the limit of sustainable supply.





2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal

and private lands.



3. Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective non-regulatory partnerships.

Major Component Accomplishments in 2022

The division (FMD) continued to emphasize support of local value-added wood processors and jobs in the division's timber sale program.

A reorganization of the division was initiated to tackle a changing wildfire more efficiently, forest management and forest health management situation, including increasingly large, frequent and destructive wildfires and tree mortality from insects and disease. Changed the name of the division from the Division of Forestry to the Division of Forestry & Fire Protection to better describe the evolving mission of the division and increase efficiency and grant opportunities.

Work began with stakeholders on a regulations package for local lumber grading. Despite high demand for locally sourced dimensional lumber, Alaskan sawmills often cannot sell construction materials for housing. Building codes require lumber to be quality graded and stamped, and Alaska sawmill operators often do not have the financial resources to pay for lumber grading. Most of the wood used for construction in Alaska is sourced from the Lower 48 or Canada. This program will increase the use of Alaskan lumber in Alaskan markets by allowing local sawmill operators to self-certify their lumber.

FMD sold 9.4 million board feet in 34 new timber sales to 28 firms in FY2022. There are currently 28 firms with active timber sale contracts throughout Alaska. The timber volume sold is less than last year, but several more timber sales in Southeast Alaska will be ready by the end of the calendar year. Additionally, the division sold approximately 2041 cords of personal use firewood via 554 permits, issued mostly on-line. This is slightly more firewood than sold last year.

Timely review was conducted of 25 new Forest Practices Detailed Plans of Operations covering 3958 acres and 41 miles of new forest road construction; conducted 10 field inspections on private, municipal, and trust land, and 51 inspections on state timber sales.

Tabular and spatial forest inventory data was expanded 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. The Forest Inventory and Analysis (FIA) program completed a full field season and installed 158 new forest inventory plots in the Southwest inventory units. This information is important for tracking long-term change in Alaska's forests, determining sustainability and participation in developing carbon markets.

FMD 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 biomass supply.

The division continued to pursue new technologies to protect trees from spruce beetle attack and survey the extent, provide outreach, and address other aspects of the ongoing spruce beetle outbreak in Southcentral using 100% federal funding.

Federally funded Western Bark Beetle Initiative (WBBI) cost-share assistance was awarded to non-federal landowners for bark beetle prevention, suppression, and restoration efforts.

Community forestry grant programs were implemented to control invasive trees, install green infrastructure to reduce stormwater pollution, and increase trees on school campuses and nonfederal public lands using 100% federal funding.

The division developed 28 Forest Stewardship Plans for 353,753 acres of privately owned forestland using 100% federal funding. 3.97 million privately owned acres in Alaska are sustainably managed by a current Forest Stewardship Plan.

Key Component Challenges

1) Sustaining a timber industry in Southeast.

On July 15, 2021, Secretary Vilsack announced that harvest of old growth timber from the Tongass National Forest would cease immediately. The Tongass National Forest contains most of the timber land in southeast Alaska, and therefore available timber for sawmills. Timber volume sold by the Tongass National Forest remains extremely 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. Sawmills rely on a predictable supply of timber to stay in business and remain solvent. Attracting investments in new sawmill infrastructure capacity in this area is very difficult without a predictable supply of raw material supply.

The Governor’s Timber Bridge is a joint effort between State agencies, including DOF, to supply the Southeast Alaska timber industry, large and small, with timber for the next five years. At that point, meaningful amounts of young growth timber sales from the Tongass National Forest are expected to be operationally viable. DOF continues to maximize its timber sale offerings in Southeast Alaska to help sustain the existing timber industry and is committed to selling 14 million board feet of timber annually (measured by calendar year). However, our land and timber base are not sufficient to support this harvest level for more than an additional year or two.

2) Preventing outbreaks.

The spruce beetle outbreak is now estimated to be in its 7th year and many areas of Southcentral Alaska have become home to vast areas of beetle-killed timber. These dead trees constitute a fire hazard near communities and pose a risk to infrastructure as they deteriorate and fall. Removing and disposing of beetle-killed timber is expensive due to the scattered nature of the tree mortality and a lack of nearby sawmill processing facilities. Once the dead trees decompose, they represent a lost opportunity for wood products revenue. The division continues to work with possible investors to identify commercial uses of the dead trees such as biomass chips, and solutions to logistical challenges such as harvesting, hauling, processing and transportation.

Additionally, an outbreak of western blackheaded budworm is occurring across much of Southeast Alaska, following on the heels of a hemlock sawfly outbreak that collapsed in 2020. While hemlock mortality or topkill is possible because of this outbreak, it is likely to be scattered and in most cases trees should recover. This western blackheaded budworm defoliation however is likely to stress the surviving trees and may affect their growth rates and possibly their form.

3) 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.

• 8 vacant established positions
• 4 vacant new positions (from the FY23 GOV Budget request)
• 2 vacant non permanent positions
• 14 total vacant positions

4) 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 five 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 FY2022, a total grant amount of $1,983,369 was received to continue project work.

5) 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 FY2024

An ongoing reorganization of the Division into two branches, Forestry and Fire Protection, will deliver increased effectiveness in services delivery, by allowing each of the two programs to focus more specifically on their respective programs. A staff increase of four Foresters will help increase efficiency of service to Alaskans. Substantial increases in fuels reduction efforts by both the Forestry and Fire Protection program will deliver substantially increased acreages of fuels treated areas around communities to reduce wildfire hazard.

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

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Forest Management & Development
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	38	38
Part-time	10	10
Nonpermanent	13	13
Totals	**61**	**61**

Personal Services Costs	
Annual Salaries	3,650,579
COLA	98,856
Premium Pay	0
Annual Benefits	2,393,796
Less 6.10% Vacancy Factor	(374,931)
Lump Sum Premium Pay	0
Total Personal Services	**5,768,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	0	2	2
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 1	0	1	0	1	2
Admn OPS Mgr 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect 1	0	0	1	0	1
Equipment Operator, Journey 2	0	1	0	0	1
Forester 1	0	2	0	1	3
Forester 2	2	4	0	4	10
Forester 3	2	3	1	2	8
Forester 4	2	2	0	4	8
Forester 5	1	1	0	0	2
Gis Analyst 2	0	1	0	0	1
Gis Analyst 3	0	1	0	0	1
Natural Resource Manager 1	1	0	0	0	1
Natural Resource Specialist 5	1	0	0	0	1
Natural Resource Technician 2	0	9	0	0	9
Natural Resource Technician 3	0	6	0	0	6
Office Assistant 2	0	0	0	1	1
Totals	**12**	**31**	**2**	**16**	**61**

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (435) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,244.8	5,223.6	5,227.9	5,227.9	5,768.3	540.4	10.3%
72000 Travel	118.2	253.5	253.5	574.1	574.1	0.0	0.0%
73000 Services	851.0	3,327.5	3,251.8	2,931.0	2,866.0	-65.0	-2.2%
74000 Commodities	122.2	264.1	264.1	264.3	264.3	0.0	0.0%
75000 Capital Outlay	27.5	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%
Totals	**6,363.7**	**9,105.6**	**9,034.2**	**9,034.2**	**9,509.6**	**475.4**	**5.3%**
Fund Sources:							
1002 Fed Rcpts (Fed)	707.0	3,673.4	3,673.4	3,673.4	3,693.1	19.7	0.5%
1004 Gen Fund (UGF)	2,877.8	3,430.3	3,353.8	3,353.8	3,410.0	56.2	1.7%
1007 I/A Rcpts (Other)	5.0	615.7	615.7	615.7	626.8	11.1	1.8%
1061 CIP Rcpts (Other)	2,075.9	283.4	283.4	283.4	658.7	375.3	132.4%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	698.0	1,073.1	1,078.2	1,078.2	1,091.3	13.1	1.2%
Unrestricted General (UGF)	**2,877.8**	**3,430.3**	**3,353.8**	**3,353.8**	**3,410.0**	**56.2**	**1.7%**
Designated General (DGF)	**698.0**	**1,073.1**	**1,078.2**	**1,078.2**	**1,091.3**	**13.1**	**1.2%**
Other Funds	**2,080.9**	**928.8**	**928.8**	**928.8**	**1,315.2**	**386.4**	**41.6%**
Federal Funds	**707.0**	**3,673.4**	**3,673.4**	**3,673.4**	**3,693.1**	**19.7**	**0.5%**
Positions:							
Permanent Full Time	31	36	36	38	38	0	0.0%
Permanent Part Time	11	10	10	10	10	0	0.0%
Non Permanent	14	14	14	13	13	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	Positions PPT	Positions NP
********** **Changes From FY2023 Conference Committee To FY2023 Authorized** **********												
FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)												
	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											
Sec. 71(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, 2023.												
FY2023 Conference Committee												
	ConfCom	9,080.6	5,223.6	253.5	3,302.5	264.1	36.9	0.0	0.0	36	10	14
1002 Fed Rcpts	3,673.4											
1004 Gen Fund	3,430.3											
1007 I/A Rcpts	615.7											
1061 CIP Rcpts	283.4											
1108 Stat Desig	4.7											
1155 Timber Rcp	1,073.1											
Align Authority for Agency-wide Adjustment												
	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp	5.1											
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
Reimbursable Services Agreement with Division of Water												
	Veto	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.8											
FY2023 Exempt 5% COLA												
	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											
FY2023 Exempt 5% COLA: $4.3												
	Subtotal	**9,034.2**	**5,227.9**	**253.5**	**3,251.8**	**264.1**	**36.9**	**0.0**	**0.0**	**36**	**10**	**14**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Delete Natural Resource Specialist 5 (10-N12090) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant Natural Resource Specialist 5 (10N12090). This position is replaced by a new permanent full-time Natural Resource Specialist 5 (10-9858) to serve better purpose to the division.												

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	Positions PPT	Positions NP
Add Natural Resource Specialist 5 (10-9858) to Increase Capacity												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This new position is created to replace the vacant non-permanent Natural Resource Specialist 5 (10-N12090). This position will work on special projects required by the division, analyze issues, and create briefing documents for the Commissioner's Office, Governor's office, legislators, etc.

Permanent full-time Natural Resource Specialist 5 (10-9858), range 23, located in Anchorage

Add Forester 2 (10-?508) for Fuels Mitigation Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Add Forester 1/2 Flex (10-?508) to implement critical fuels mitigation projects.

Permanent Full-time Forester 2 (10-?508), range 16, located in Palmer

Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	320.6	-320.8	0.2	0.0	0.0	0.0	0	0	0

Transfer authority from services to cover anticipated travel and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.

	Subtotal	**9,034.2**	**5,227.9**	**574.1**	**2,931.0**	**264.3**	**36.9**	**0.0**	**0.0**	**38**	**10**	**13**

********** **Changes From FY2023 Management Plan To FY2024 Governor** **********

Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0

Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.

Reverse Restore Settlement of Claims Against Reclamation Bonds												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-25.0											

Restore FY2022 language appropriation for 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 $50.0, 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, 2023.

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

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	Positions PPT	Positions NP
section.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.4											
1004 Gen Fund	50.9											
1007 I/A Rcpts	10.3											
1061 CIP Rcpts	14.1											
1155 Timber Rcp	12.1											

FY2024 Salary and Health Insurance Increases: $105.8FY2024 GGU cost of living increase 2.5%: $68.2

FY2024 LTC cost of living increase 3.25%: $4.5

FY2024 SU cost of living increase 1%: $14.8

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $15.5

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $2.3

FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $0.5

FY2024 PERS Rate Adjustment												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	4.7											
1007 I/A Rcpts	0.8											
1061 CIP Rcpts	1.2											
1155 Timber Rcp	1.0											

FY2024 PERS rate adjustment to 25.10%: $9.0

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $0.6

Increase Capital Receipt Authority to Accommodate Additional Project Activity												
	Inc	360.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	360.0											

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	Positions PPT	Positions NP
Increase capital improvement project receipt authority (CIP) in the Forest Management & Development component. Over the last three years, Forestry has seen an increase in capital projects resulting in the need for additional CIP authority to reflect this change.												
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 FY2023 language appropriation for 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 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 of the bill.												
Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (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, 2024.												
	Totals	**9,509.6**	**5,768.3**	**574.1**	**2,866.0**	**264.3**	**36.9**	**0.0**	**0.0**	**38**	**10**	**13**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	118.2	574.1	574.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**118.2**	**574.1**	**574.1**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	108.8	322.5	300.0
2001	In-State Non-Employee Travel		In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	0.4	10.0	10.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	0.8	221.6	244.1
2003	Out of State Non-Employee Travel		Transportation costs for travel relating to meetings and boards for non-employees.	0.0	10.0	10.0
2005	Moving Costs		Moving and relocation costs.	8.2	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	851.0	2,931.0	2,866.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**851.0**	**2,931.0**	**2,866.0**
3000	Education Services		Training, educational conferences, and agency memberships.	9.8	20.0	20.0
3001	Financial Services		(Dept) Support Services Division Administrative Fee from Fire Activity & Indirect Cost allocation.	0.0	154.2	154.2
3003	Information Technology		Software leases, licensing, and maintenance.	6.3	26.3	26.3
3004	Telecommunications		Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	25.9	69.6	69.6
3006	Delivery Services		Freight, courier services, and postage.	14.1	25.0	20.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	6.1	15.2	15.2
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	6.3	169.5	161.7
3009	Structure/Infrastructure/Land		Forestry services such as tree trimming/pruning.	101.3	135.0	135.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	108.0	172.2	160.0
3011	Other Services		Multiple services agreements for Southeast AK for Tongass Young Growth and Good Neighbor Authority projects.	90.0	390.0	390.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**851.0**	**2,931.0**	**2,866.0**
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect costs.	56.5	70.0	70.0
3016	Inter-Agency Economic Development		Forest stewardship grants.	17.4	25.0	25.0
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.	0.0	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	0.0	125.0	125.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with the Division of Agriculture for Forest Stewardship Regeneration Support.	0.0	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with TLO for Good Neighbor Authority Project Kosclusko Island support.	0.0	31.5	31.5
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	314.0	300.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOT for highway maintenance.	2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	113.1	130.0	125.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	3.8	15.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	0.0	5.8	5.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**851.0**	**2,931.0**	**2,866.0**
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	15.2	15.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	52.6	70.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law	20.0	25.0	25.0
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	35.2	45.0	49.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	14.4	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.5	0.5
3037	State Equipment Fleet		State equipment fleet vehicle usage.	62.2	150.0	150.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	39.5	100.0	100.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	9.6	9.6
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	4.0	4.0
7001	Grants		Pass through grants for the forest health programs.	0.0	237.8	237.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**851.0**	**2,931.0**	**2,866.0**
7003	Sub-Recipient Pass-Through Grants		Pass through grants for the forest health programs.	64.3	329.6	329.6

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	122.2	264.3	264.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**122.2**	**264.3**	**264.3**
4000	Business		General office supplies.	58.0	160.0	160.0
4001	Agricultural		Growth control/promotion.	0.0	1.5	1.5
4002	Household/Institutional		Cleaning, food, and other supplies.	9.1	9.5	9.5
4003	Scientific and Medical		Instruments and applications, and laboratory supplies.	1.8	32.7	32.7
4004	Safety		Forest Health, Stewardship and Timber safety hardware.	5.4	12.0	12.0
4005	Building Materials		Building materials such as pipe and steel.	0.1	1.2	1.2
4006	Signs and Markers		Signs and markers.	12.4	8.6	8.6
4010	Culverts		Culverts for construction projects.	0.0	0.0	0.0
4011	Electrical		Repair and maintenance costs for electrical.	0.1	0.0	0.0
4013	Lube Oils/Grease/Solvents		Lube oils/grease/solvents.	0.0	0.3	0.3
4015	Parts and Supplies		Instruments and applications.	24.9	26.8	26.8
4016	Paint/Preservatives		Laboratory supplies.	0.0	2.5	2.5
4018	Surface Chemicals		Surface chemicals.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools/minor equipment.	7.0	3.7	3.7
4020	Equipment Fuel		Aviation costs such as jet fuel.	3.2	5.0	5.0
4022	Commodity Transfer		Commodity transfers.	0.2	0.5	0.5

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

Component: Forest Management & Development (435)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	27.5	36.9	36.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**27.5**	**36.9**	**36.9**
5002 Structures and Infrastructure		Small construction projects.	11.1	33.9	33.9
5003 Capital Lease Payments		Monthly equipment lease for Palmer phone system.	0.0	1.9	1.9
5004 Equipment		Small equipment purchases.	16.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**707.0**	**3,673.4**	**3,693.1**
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	539.1	3,673.4	3,693.1
5010 Federal Natural Resources - Miscellaneous Grants		Billed receivables.	167.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**5.0**	**615.7**	**626.8**
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	0.0	140.7	151.8
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.	5.0	475.0	475.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**283.4**	**658.7**
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	283.4	658.7
5108 Stat Desig (1108 Stat Desig)			**0.0**	**29.7**	**29.7**
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact statutory designated program receipts.	0.0	29.7	29.7
5155 Timber Rcp (1155 Timber Rcp)			**698.0**	**1,078.2**	**1,091.3**
5404 Timber Sale Receipts		Timber sale receipts.	698.0	1,078.2	1,091.3
6004 Gen Fund (1004 Gen Fund)			**0.0**	**0.0**	**0.0**
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Miscellaneous revenue.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**282.8**	**941.6**	**901.6**
With Office of the Governor	0.0	5.0	5.0
With Department of Natural Resources	0.8	494.5	480.5
With Department of Transportation/Public Facilities	94.8	175.8	155.8
With Department of Administration	167.2	241.3	235.3
With Department of Law	20.0	25.0	25.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.0	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	0.0	125.0	125.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with the Division of Agriculture for Forest Stewardship Regeneration Support.	0.0	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with TLO for Good Neighbor Authority Project Kosclusko Island support.	0.0	31.5	31.5
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	314.0	300.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOT for highway maintenance.	2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	113.1	130.0	125.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	3.8	15.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	0.0	5.8	5.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	15.2	15.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	52.6	70.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law	20.0	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	35.2	45.0	49.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	14.4	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	39.5	100.0	100.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	9.6	9.6
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	4.0	4.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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-?324	Engineer/Architect 1	FT	A	GP	Juneau	205	22D / E	12.0		97,409	3,405	0	57,806	158,620	158,620
10-?325	Forester 3	FT	A	GP	Fairbanks	203	18B / C	12.0		68,351	2,390	0	46,230	116,971	116,971
10-?326	Forester 2	FT	A	GP	Haines	200	16B / C	12.0		57,587	2,013	0	41,941	101,541	101,541
10-?328	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53B / C	8.0		38,729	1,760	0	28,278	68,767	68,767
10-?506	Equipment Operator Foreman 2	FT	A	LL	Fairbanks	2EE	50B	6.0	*	33,690	1,531	0	23,058	58,279	0
10-?507	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53B	6.0	*	28,574	1,299	0	21,020	50,893	0
10-0085	Forester 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,498	2,150	0	43,499	107,147	0
10-1385	Forester 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,490	2,080	0	42,699	104,269	31,281
10-4225	Accountant 3	FT	A	GP	Palmer	200	18D / E	6.0	**	35,302	1,234	0	23,564	60,100	0
10-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	6.0	**	66,661	0	0	37,322	103,983	103,983
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24E	6.0	**	57,064	798	0	33,571	91,433	91,433
10-9055	Administrative Assistant 2	FT	A	GP	Soldotna	200	14E	6.0	*	27,390	958	0	20,412	48,760	48,760
10-9067	Forester 2	FT	A	GP	Fairbanks	203	16G / J	12.0		69,034	2,413	0	46,502	117,949	58,975
10-9075	Forester 5	FT	A	SS	Anchorage	200	22D / E	6.5	**	53,545	749	0	33,072	87,366	78,629
10-9111	Forester 5	FT	A	SS	Fairbanks	203	22F / J	7.5	**	66,986	937	0	40,233	108,156	86,525
10-9191	Forester 3	FT	A	SS	Anchorage	200	18F / J	12.0		80,306	1,123	0	53,667	135,096	0
10-9195	Forester 4	FT	A	SS	Anchorage	200	20C	5.0	*	34,400	481	0	22,735	57,616	0
10-9197	Forester 3	FT	A	GP	Fairbanks	203	18G	12.0		78,254	2,736	0	50,175	131,165	52,466
10-9199	Wlf/Res Tech 4	PT	F	GP	Fairbanks	103	14B	0.5	*	2,121	74	0	1,637	3,832	2,682
10-9219	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B	11.5	*	47,130	1,648	0	36,984	85,762	85,762
10-9225	Procurement Specialist 3	FT	A	GP	Anchorage	200	18D / E	6.0	*	35,180	1,230	0	23,515	59,925	59,925
10-9229	Office Assistant 2	FT	A	GP	Palmer	200	10B	2.0	**	6,434	225	0	5,730	12,389	12,389
10-9245	Forester 4	FT	A	SS	Ketchikan	200	20N / O	12.0		106,499	1,489	0	64,102	172,090	51,627
10-9246	Forester 3	FT	A	GP	Haines	200	18Q	9.0	*	62,493	2,185	0	39,146	103,824	31,147
10-9252	Administrative Assistant 3	FT	A	SS	Fairbanks	603	15N	6.0	*	38,511	539	0	26,179	65,229	58,706
10-9278	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53E	2.0	*	10,346	470	0	7,334	18,150	10,890
10-9285	Forester 1	FT	A	GP	Ketchikan	200	14A / B	12.0		48,297	1,688	0	38,240	88,225	0
10-9291	Administrative Officer 1	FT	A	SS	Palmer	200	17B	6.0	**	32,150	450	0	23,645	56,245	56,245
10-9354	Administrative Assistant 3	FT	A	SS	Palmer	600	15R	6.0	*	42,318	592	0	27,696	70,606	70,606
10-9373	Forester 4	FT	A	SS	Soldotna	200	20D	6.0	**	42,390	593	0	27,724	70,707	56,566
10-9419	Forester 4	FT	A	SS	Anchorage	200	20L	12.0		98,946	1,384	0	61,093	161,423	161,423
10-9425	Forester 2	FT	A	GP	Fairbanks	203	16A / B	12.0		56,856	1,988	0	41,650	100,494	50,247
10-9429	Accounting Technician 2	FT	A	GP	Fairbanks	203	14C / D	6.0	*	26,453	925	0	20,038	47,416	47,416
10-9431	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22E / F	6.0	**	51,275	717	0	31,264	83,256	83,256

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-9441	Gis Analyst 2	FT	A	GP	Fairbanks	203	17K	4.0	**	26,208	916	0	16,774	43,898	32,924
10-9466	Wlf/Res Tech 3	PT	F	GP	Delta Junction	100	12N	1.0	*	4,999	175	0	3,575	8,749	7,874
10-9473	Forester 3	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,948	0	52,599	139,885	0
10-9482	Accountant 3	FT	A	GP	Anchorage	200	18E	3.0	*	17,782	622	0	11,834	30,238	30,238
10-9493	Forester 4	FT	A	SS	Fairbanks	203	20C / D	12.0		83,724	1,171	0	55,028	139,923	139,923
10-9503	Forester 4	FT	A	SS	Fairbanks	203	20D	6.0	**	43,605	610	0	28,209	72,424	66,630
10-9522	Wlf/Res Tech 3	PT	A	GP	Fairbanks	103	12D	1.0	*	3,926	137	0	3,147	7,210	7,210
10-9524	Office Assistant 2	PT	A	GP	Delta Junction	200	10C	1.0	*	3,306	116	0	2,900	6,322	6,322
10-9525	Wlf/Res Tech 4	PT	F	GP	Delta Junction	100	14D	0.5	*	2,201	77	0	1,668	3,946	0
10-9580	Forester 3	FT	A	GP	Juneau	205	18B / C	12.0		69,675	2,436	0	46,757	118,868	23,774
10-9674	Forester 4	FT	A	SS	Palmer	200	20F	6.0	**	45,252	633	0	28,865	74,750	74,750
10-9675	Forester 4	FT	A	SS	Tok	200	20F	6.0	**	45,070	630	0	28,792	74,492	74,492
10-9677	Administrative Assistant 3	FT	A	SS	Tok	200	15B	6.0	*	28,265	395	0	22,097	50,757	50,757
10-9678	Administrative Officer 1	FT	A	SS	Fairbanks	203	17C	6.0	**	34,714	485	0	24,666	59,865	59,865
10-9681	Wlf/Res Tech 2	PT	A	GP	Tok	100	10C	1.0	*	3,317	116	0	2,905	6,338	0
10-9686	Wildland Fire Dispatcher 1	PT	F	GP	Fairbanks	103	11B	1.0	*	3,466	121	0	2,964	6,551	5,241
10-9715	Office Assistant 2	FT	A	GP	Fairbanks	203	10G	6.0	*	23,064	806	0	18,688	42,558	42,558
10-9722	Gis Analyst 3	FT	A	GP	Fairbanks	203	19N / O	12.0		101,892	3,562	0	59,592	165,046	111,271
10-9730	Forester 2	PT	N	GP	Fairbanks	203	16B	6.0		28,772	825	0	13,740	43,337	34,670
10-9742	Natural Resource Manager 1	FT	A	SS	Anchorage	99	18P	12.0		99,412	1,390	0	61,278	162,080	0
10-9761	Forester 2	FT	A	GP	Palmer	200	16C / D	12.0		58,481	2,044	0	42,297	102,822	0
10-9766	Administrative Assistant 2	FT	A	GP	Ketchikan	200	14L / M	12.0		51,594	1,804	0	39,554	92,952	0
10-9772	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12D	1.0	*	3,975	139	0	3,167	7,281	7,281
10-9776	Wlf/Res Tech 4	PT	F	GP	Tok	100	14J	1.0	*	5,054	177	0	3,597	8,828	0
10-9804	Office Assistant 2	FT	A	GP	Palmer	200	10N / O	2.0	*	8,915	312	0	6,718	15,945	15,945
10-9808	Administrative Officer 2	FT	A	SS	Anchorage	200	19K	6.0	*	45,025	630	0	28,774	74,429	74,429
10-9814	Forester 2	FT	A	GP	Homer	200	16C / D	12.0		58,572	2,048	0	42,334	102,954	0
10-9821	Accountant 3	FT	A	SS	Palmer	200	18C	4.0	**	24,138	338	0	16,841	41,317	41,317
10-9844	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9845	Forester 1	PT	A	GP	Fairbanks	203	14C	6.0		25,818	903	0	19,785	46,506	0
10-9846	Forester 1	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	45,304
10-9847	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9848	Natural Resource	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	Technician 3														
10-9849	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9850	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9851	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9852	Forester 3	FT	A	GP	Ketchikan	100	18C / D	12.0		69,207	2,419	0	46,571	118,197	0
10-9856	Grants Administrator 2	FT	A	GG	Palmer	200	17B	6.0	*	30,382	1,062	0	21,604	53,048	0
10-9858	Natural Resource Specialist 5	FT	A	GG	Anchorage	200	23D / E	12.0		97,705	3,416	0	57,924	159,045	159,045
10-9863	Gis Analyst 4	FT	A	SS	Fairbanks	203	21B	6.0	*	43,874	614	0	28,316	72,804	0
10-9864	Gis Analyst 1	FT	A	GP	Palmer	200	15B	6.0	*	26,389	923	0	20,013	47,325	0
10-9865	Gis Analyst 1	FT	A	GP	Fairbanks	203	15B	6.0	*	27,181	950	0	20,328	48,459	0
10-9867	Forester 2	FT	A	GP	Palmer	200	16B / C	12.0		56,615	1,979	0	41,554	100,148	0
10-N11031	Forester 3	NP	N	GP	Fairbanks	203	18G	11.0	**	26,486	760	0	21,319	48,565	0
10-N18017	Natural Resource Technician 2	NP	N	GG	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18018	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18019	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18020	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18021	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18022	Natural Resource Technician 2	NP	N	GG	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18023	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18024	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18025	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18043	Forester 2	NP	A	GG	Anchorage	200	16B / C	12.0		56,839	1,630	0	27,377	85,846	85,846
10-N21047	Forester 4	NP	N	GP	Anchorage	200	20G / J	11.0	**	82,886	2,378	0	29,633	114,897	34,469
10-N22001	Forester 3	NP	N	GP	Moose Pass	200	18E / F	7.0		42,590	1,222	0	17,360	61,172	9,659

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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

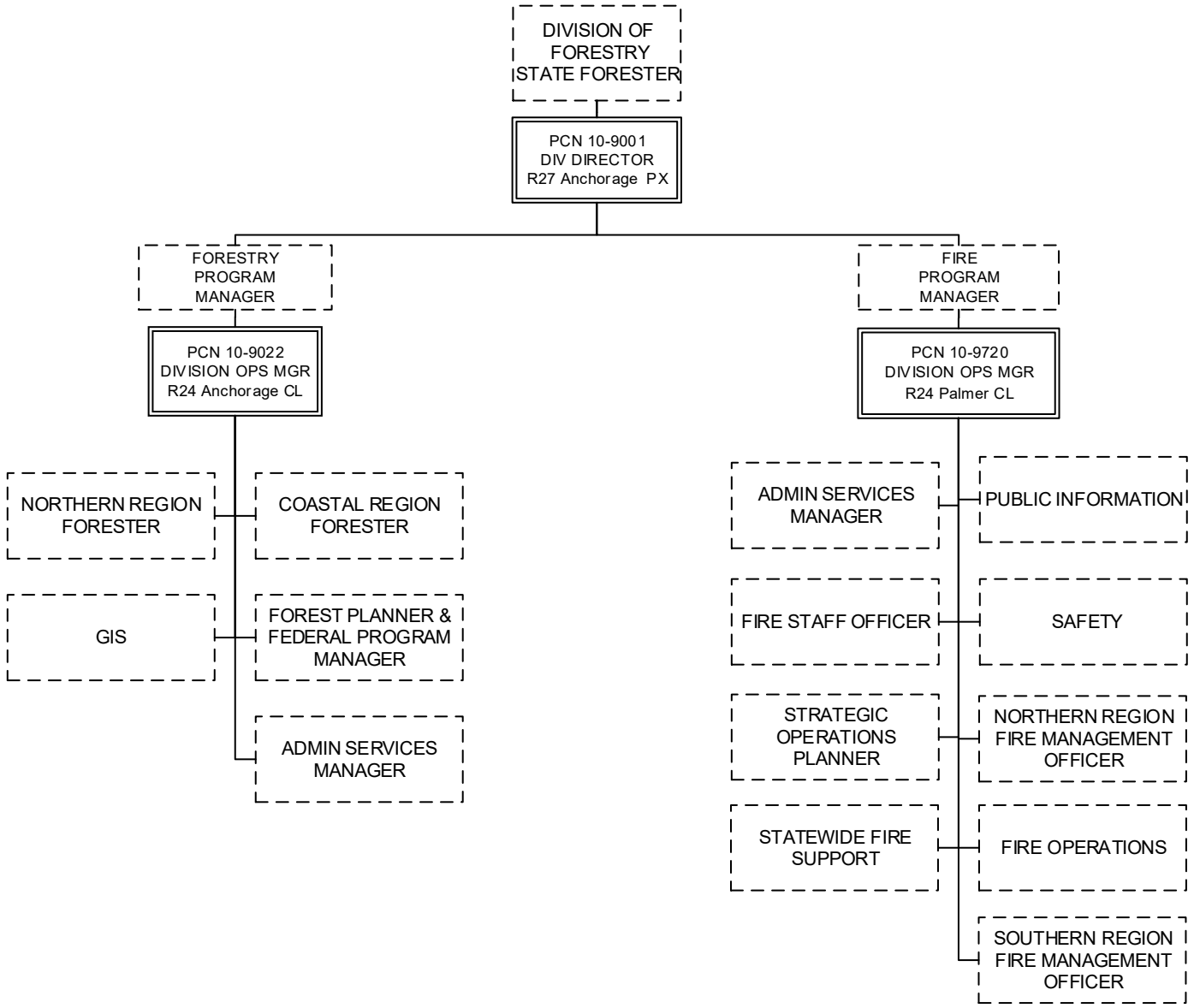
	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	10	0	0
Non Permanent Positions:	13	0	0
Positions in Component:	61	0	0

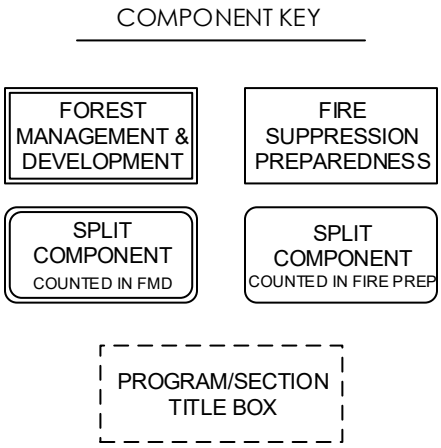
Total Component Months: 632.5

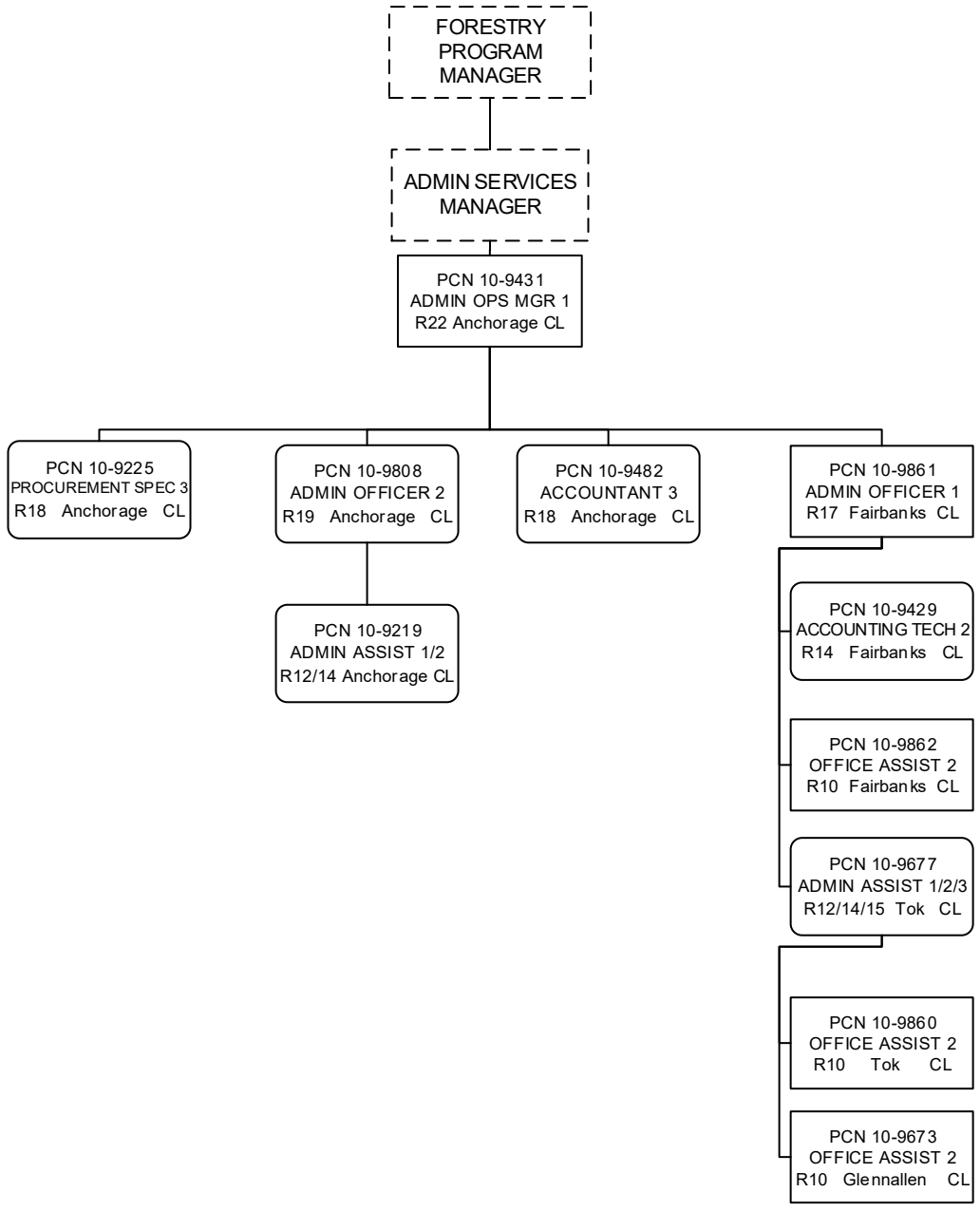
Total Salary Costs:	3,650,579
Total COLA:	98,856
Total Premium Pay:	0
Total Benefits:	2,393,796
Total Pre-Vacancy:	6,143,231
Minus Vacancy Adjustment of 6.10%:	(374,931)
Total Post-Vacancy:	5,768,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,768,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	979,595	919,808	15.95%
1004 General Fund Receipts	3,207,951	3,012,165	52.22%
1007 Interagency Receipts	582,377	546,834	9.48%
1061 Capital Improvement Project Receipts	689,530	647,447	11.22%
1155 Timber Sale Receipts	683,778	642,046	11.13%
Total PCN Funding:	**6,143,231**	**5,768,300**	**100.00%**

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


DIVISION OF FORESTRY STATE FORESTER
PCN 10-9001 DIV DIRECTOR R27 Anchorage PX
FORESTRY PROGRAM MANAGER
FIRE PROGRAM MANAGER
PCN 10-9022 DIVISION OPS MGR R24 Anchorage CL
PCN 10-9720 DIVISION OPS MGR R24 Palmer CL
NORTHERN REGION FORESTER
COASTAL REGION FORESTER
GIS
FOREST PLANNER & FEDERAL PROGRAM MANAGER
ADMIN SERVICES MANAGER
ADMIN SERVICES MANAGER
PUBLIC INFORMATION
FIRE STAFF OFFICER
SAFETY
STRATEGIC OPERATIONS PLANNER
NORTHERN REGION FIRE MANAGEMENT OFFICER
STATEWIDE FIRE SUPPORT
FIRE OPERATIONS
SOUTHERN REGION FIRE MANAGEMENT OFFICER


COMPONENT KEY
FOREST MANAGEMENT & DEVELOPMENT
FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT COUNTED IN FMD
SPLIT COMPONENT COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX



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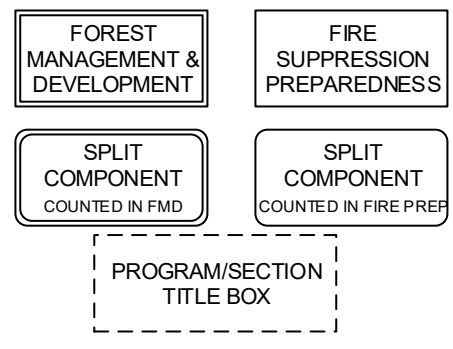
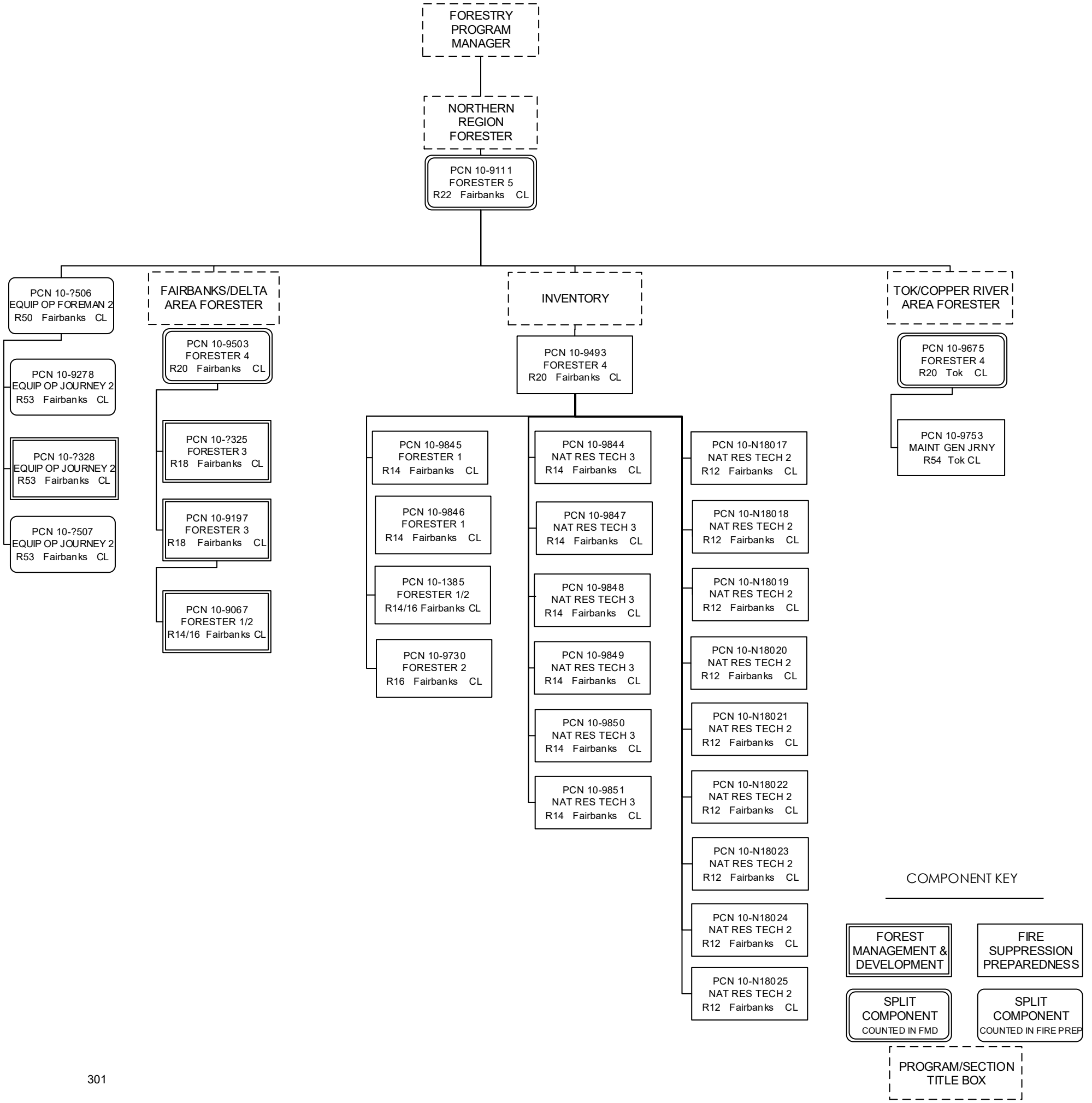
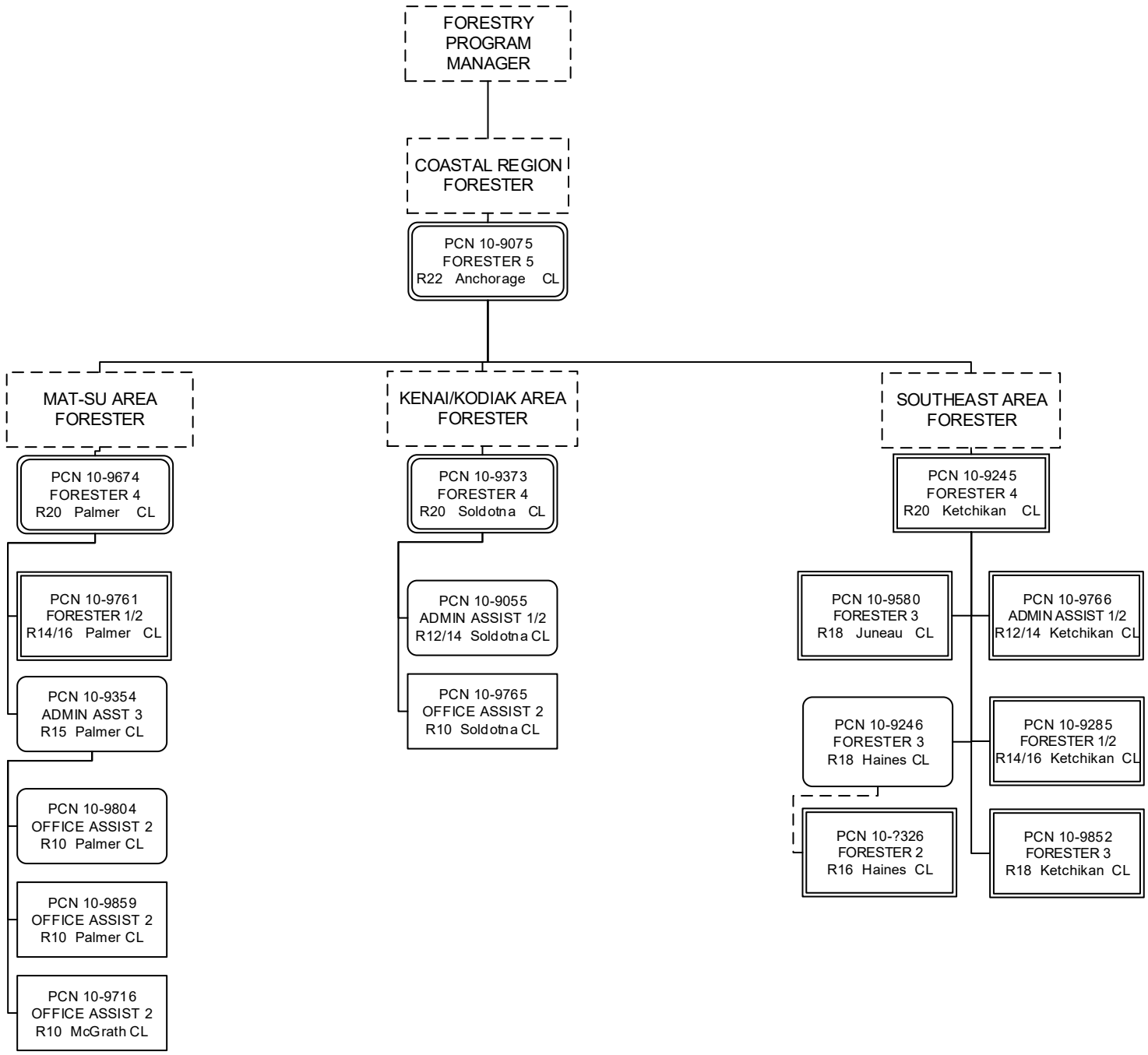



FORESTRY PROGRAM MANAGER
NORTHERN REGION FORESTER
PCN 10-9111 FORESTER 5 R22 Fairbanks CL
PCN 10-?506 EQUIP OP FOREMAN 2 R50 Fairbanks CL
PCN 10-9278 EQUIP OP JOURNEY 2 R53 Fairbanks CL
PCN 10-?328 EQUIP OP JOURNEY 2 R53 Fairbanks CL
PCN 10-?507 EQUIP OP JOURNEY 2 R53 Fairbanks CL
FAIRBANKS/DELTA AREA FORESTER
PCN 10-9503 FORESTER 4 R20 Fairbanks CL
PCN 10-?325 FORESTER 3 R18 Fairbanks CL
PCN 10-9197 FORESTER 3 R18 Fairbanks CL
PCN 10-9067 FORESTER 1/2 R14/16 Fairbanks CL
INVENTORY
PCN 10-9493 FORESTER 4 R20 Fairbanks CL
PCN 10-9845 FORESTER 1 R14 Fairbanks CL
PCN 10-9846 FORESTER 1 R14 Fairbanks CL
PCN 10-1385 FORESTER 1/2 R14/16 Fairbanks CL
PCN 10-9730 FORESTER 2 R16 Fairbanks CL
PCN 10-9844 NAT RES TECH 3 R14 Fairbanks CL
PCN 10-9847 NAT RES TECH 3 R14 Fairbanks CL
PCN 10-9848 NAT RES TECH 3 R14 Fairbanks CL
PCN 10-9849 NAT RES TECH 3 R14 Fairbanks CL
PCN 10-9850 NAT RES TECH 3 R14 Fairbanks CL
PCN 10-9851 NAT RES TECH 3 R14 Fairbanks CL
PCN 10-N18017 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18018 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18019 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18020 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18021 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18022 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18023 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18024 NAT RES TECH 2 R12 Fairbanks CL
PCN 10-N18025 NAT RES TECH 2 R12 Fairbanks CL
TOK/COPPER RIVER AREA FORESTER
PCN 10-9675 FORESTER 4 R20 Tok CL
PCN 10-9753 MAINT GEN JRNY R54 Tok CL
COMPONENT KEY
FOREST MANAGEMENT & DEVELOPMENT
FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT COUNTED IN FMD
SPLIT COMPONENT COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX



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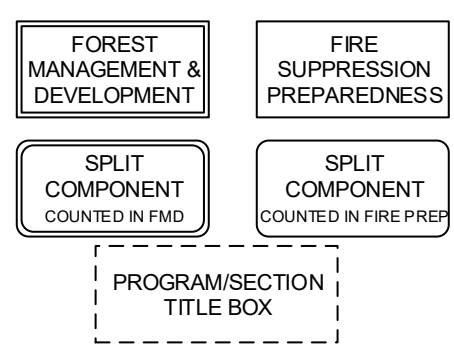

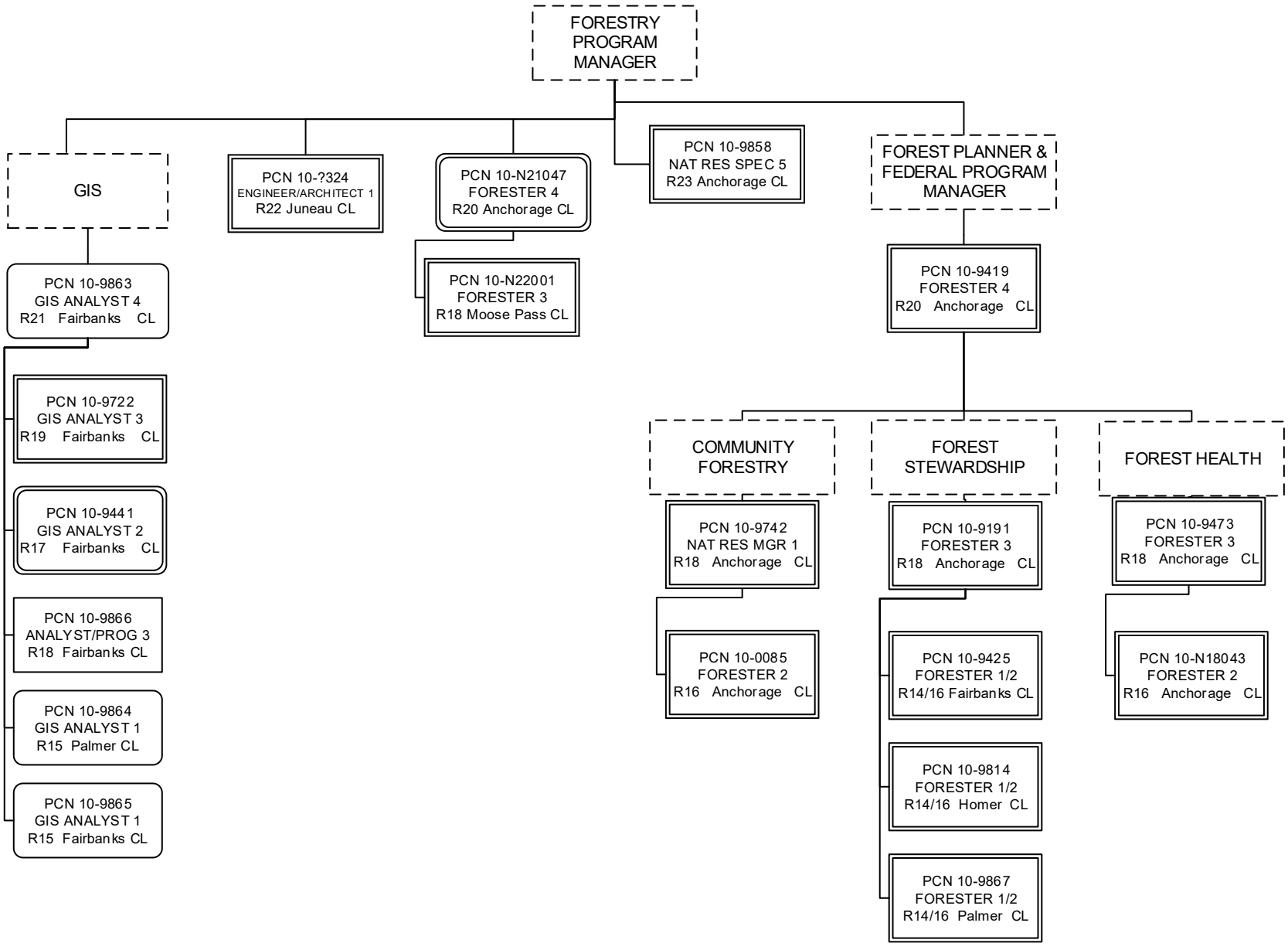

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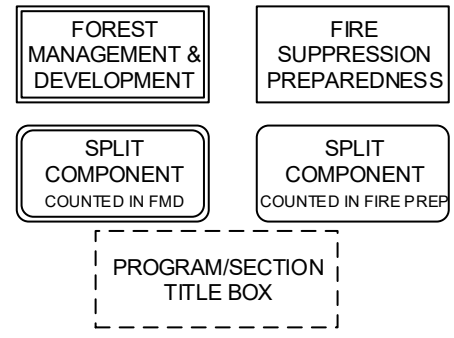
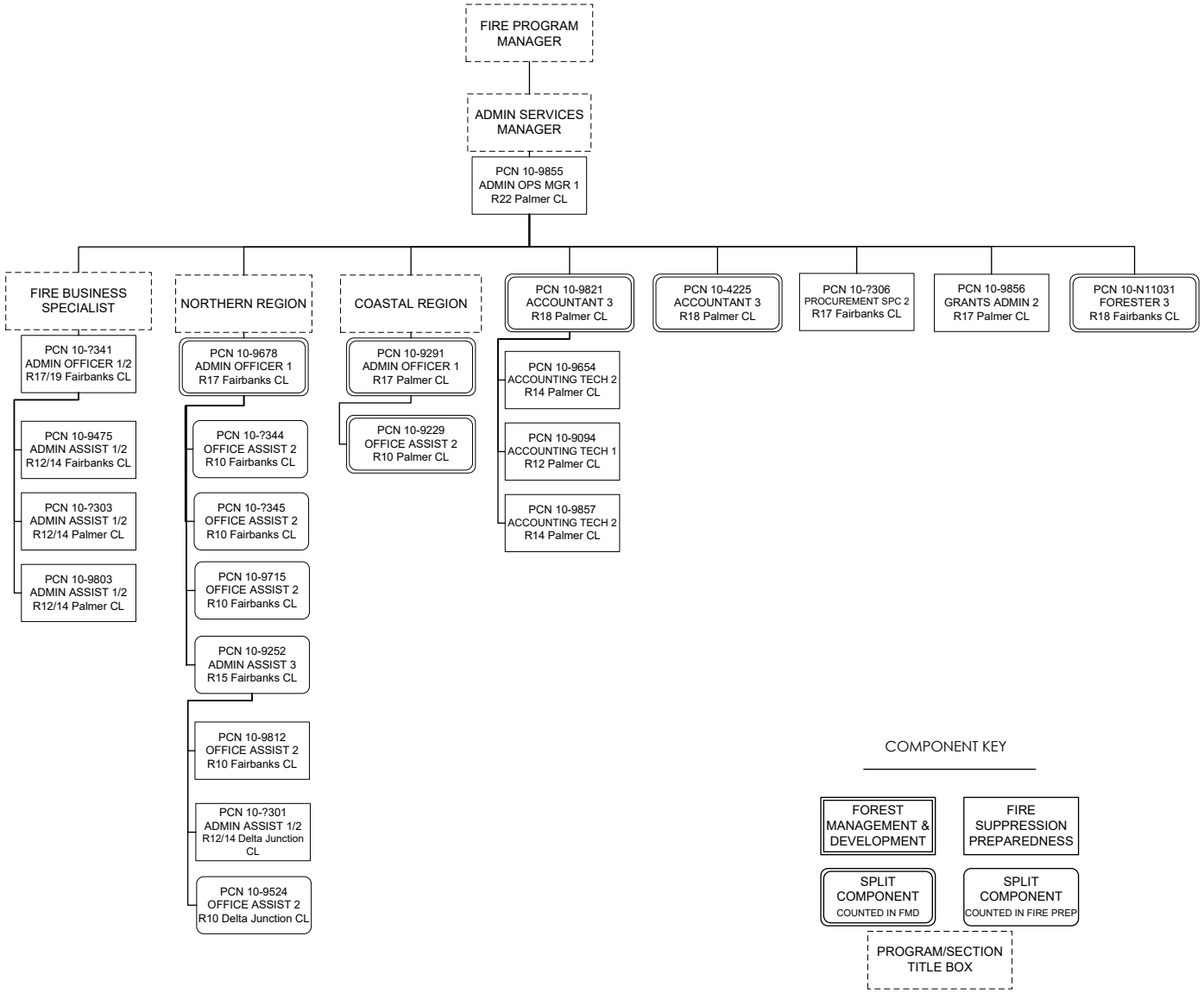
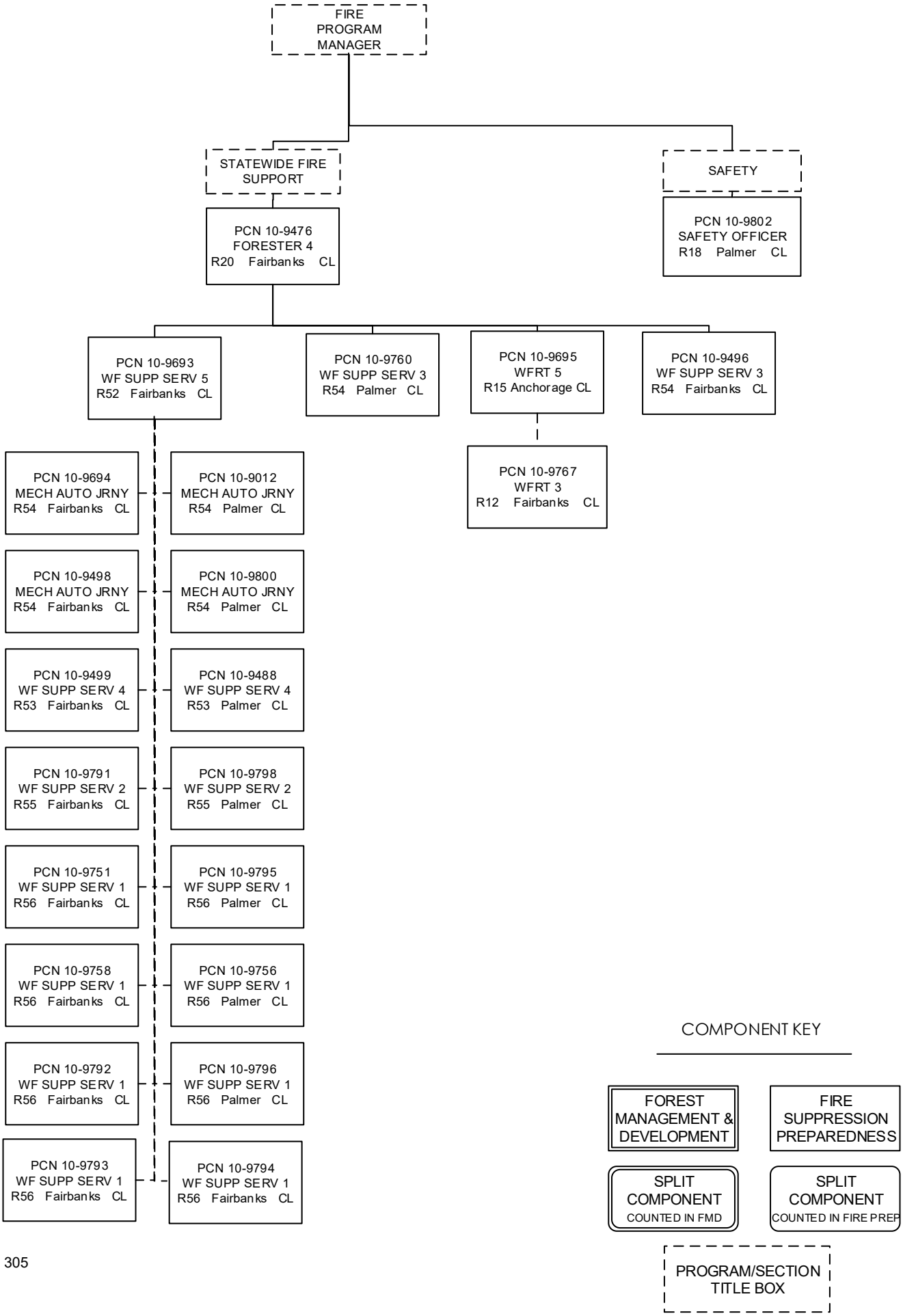
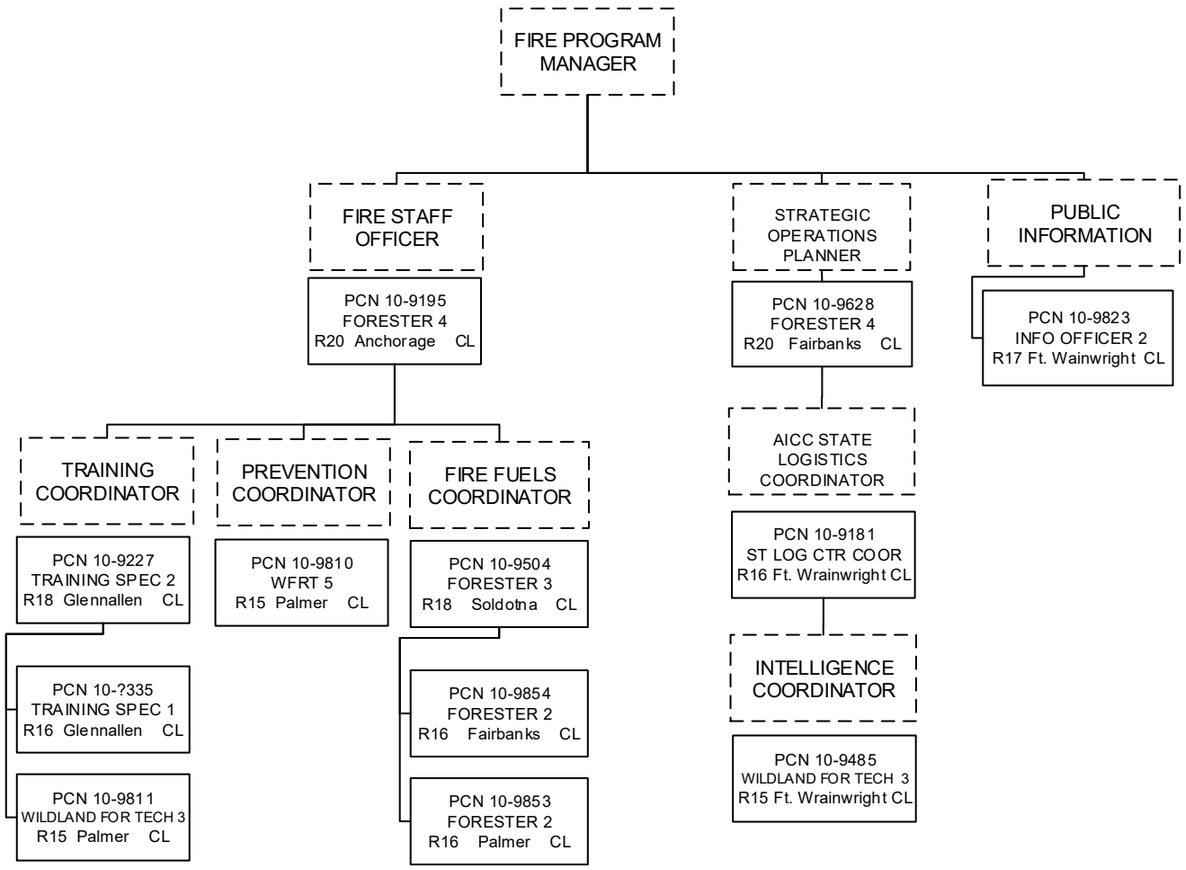


Fire Program – Admin Services Manager

Department of Natural Resources
435 – Forest Management & Development
2705 – Fire Suppression Preparedness
FY2024 Governor Budget




FIRE PROGRAM MANAGER
STATEWIDE FIRE SUPPORT
SAFETY
PCN 10-9476 FORESTER 4 R20 Fairbanks CL
PCN 10-9802 SAFETY OFFICER R18 Palmer CL
PCN 10-9693 WF SUPP SERV 5 R52 Fairbanks CL
PCN 10-9760 WF SUPP SERV 3 R54 Palmer CL
PCN 10-9695 WFRT 5 R15 Anchorage CL
PCN 10-9496 WF SUPP SERV 3 R54 Fairbanks CL
PCN 10-9767 WFRT 3 R12 Fairbanks CL
PCN 10-9694 MECH AUTO JRNY R54 Fairbanks CL
PCN 10-9012 MECH AUTO JRNY R54 Palmer CL
PCN 10-9498 MECH AUTO JRNY R54 Fairbanks CL
PCN 10-9800 MECH AUTO JRNY R54 Palmer CL
PCN 10-9499 WF SUPP SERV 4 R53 Fairbanks CL
PCN 10-9488 WF SUPP SERV 4 R53 Palmer CL
PCN 10-9791 WF SUPP SERV 2 R55 Fairbanks CL
PCN 10-9798 WF SUPP SERV 2 R55 Palmer CL
PCN 10-9751 WF SUPP SERV 1 R56 Fairbanks CL
PCN 10-9795 WF SUPP SERV 1 R56 Palmer CL
PCN 10-9758 WF SUPP SERV 1 R56 Fairbanks CL
PCN 10-9756 WF SUPP SERV 1 R56 Palmer CL
PCN 10-9792 WF SUPP SERV 1 R56 Fairbanks CL
PCN 10-9796 WF SUPP SERV 1 R56 Palmer CL
PCN 10-9793 WF SUPP SERV 1 R56 Fairbanks CL
PCN 10-9794 WF SUPP SERV 1 R56 Fairbanks CL
COMPONENT KEY
FOREST MANAGEMENT & DEVELOPMENT
FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT COUNTED IN FMD
SPLIT COMPONENT COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX



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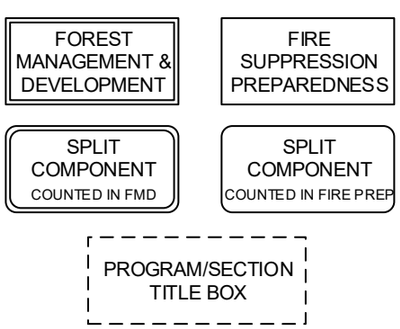
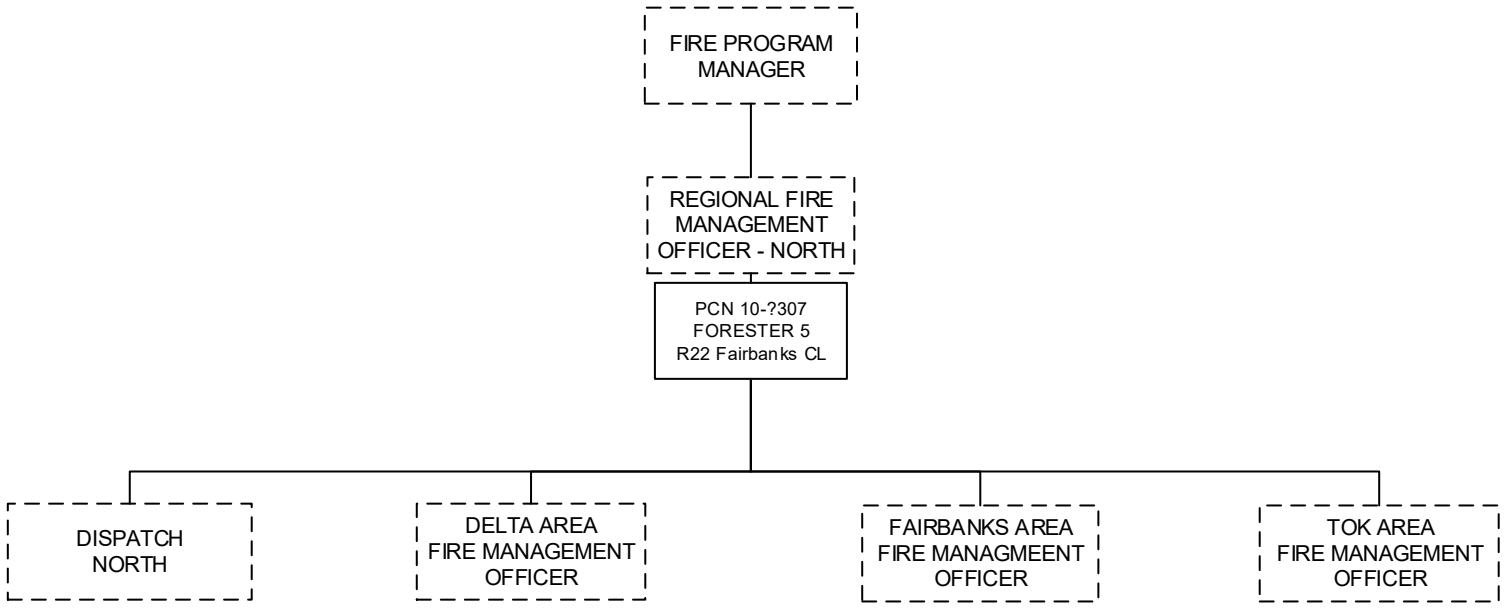
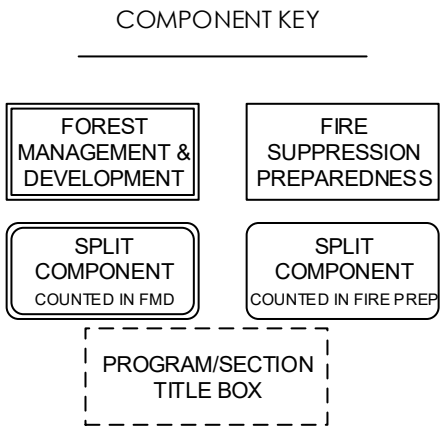
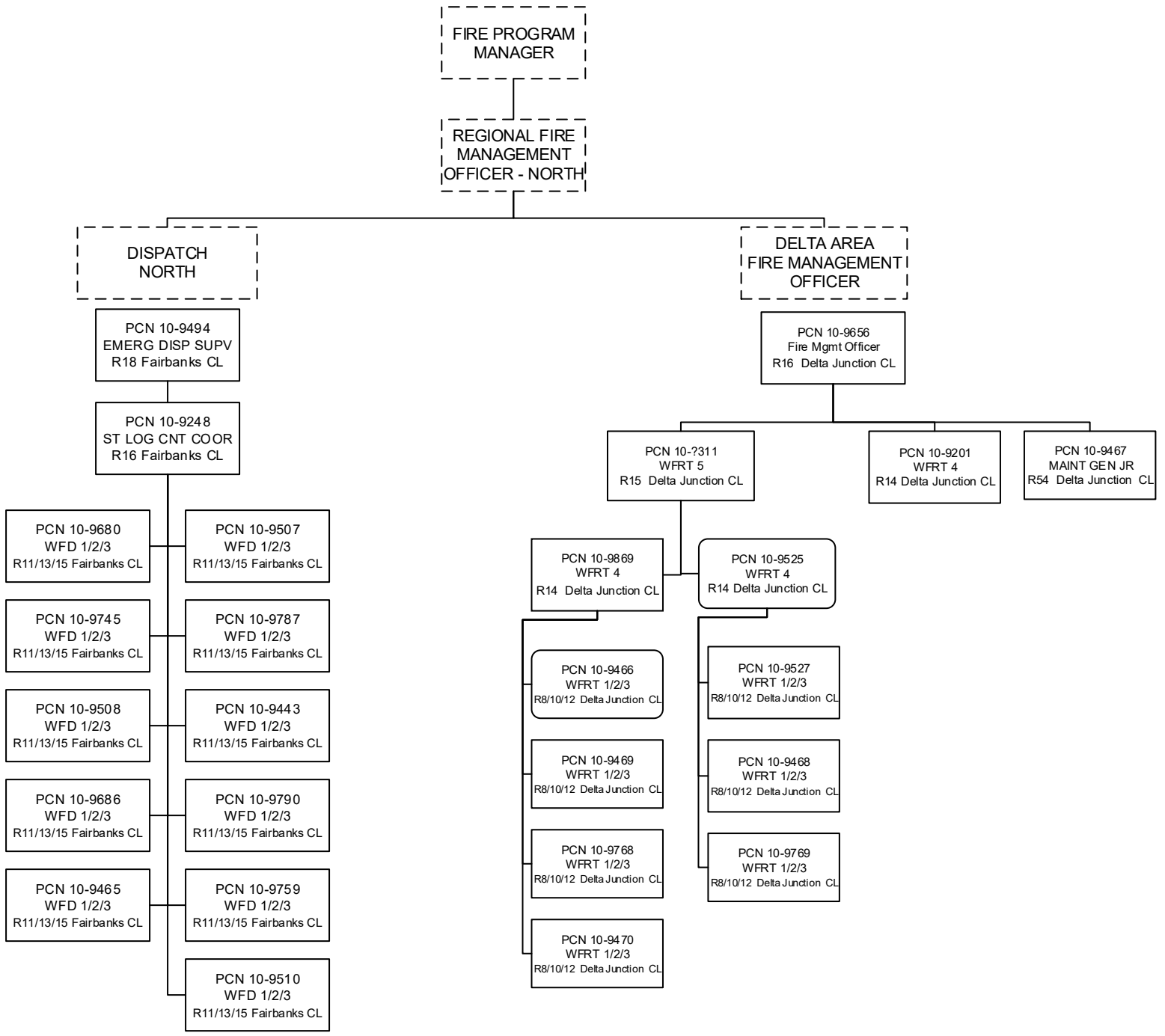
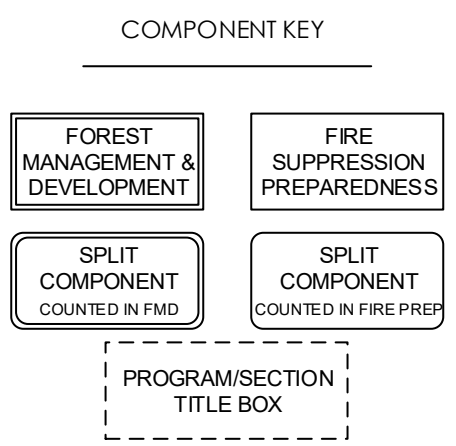
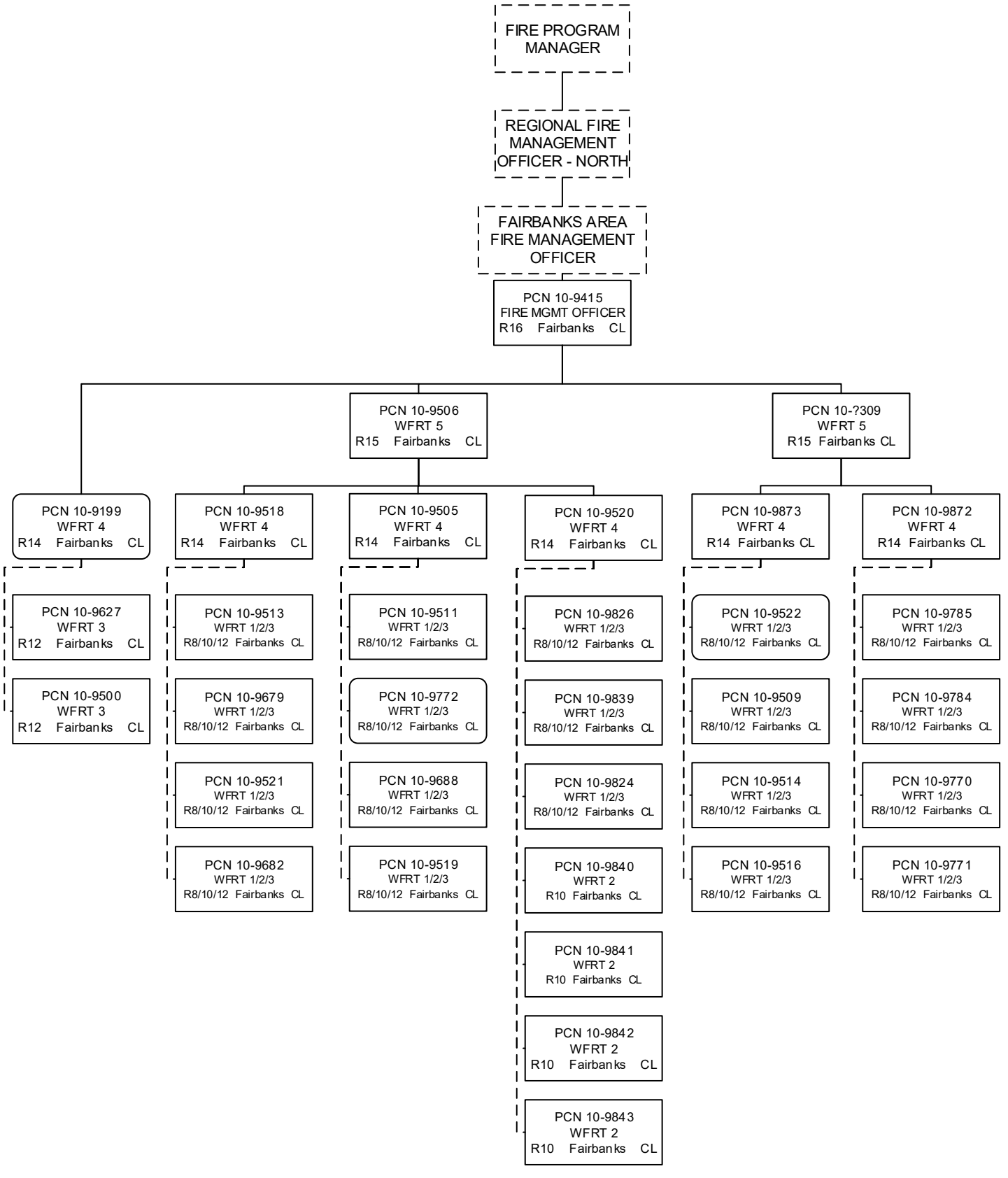



FIRE PROGRAM MANAGER
REGIONAL FIRE MANAGEMENT OFFICER - NORTH
PCN 10-?307
FORESTER 5
R22 Fairbanks CL
DISPATCH NORTH
DELTA AREA FIRE MANAGEMENT OFFICER
FAIRBANKS AREA FIRE MANAGMEENT OFFICER
TOK AREA FIRE MANAGEMENT OFFICER


COMPONENT KEY
FOREST MANAGEMENT & DEVELOPMENT
FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT
COUNTED IN FMD
SPLIT COMPONENT
COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX


FIRE PROGRAM MANAGER
REGIONAL FIRE MANAGEMENT OFFICER - NORTH
DISPATCH NORTH
PCN 10-9494 EMERG DISP SUPV R18 Fairbanks CL
PCN 10-9248 ST LOG CNT COOR R16 Fairbanks CL
PCN 10-9680 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9507 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9745 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9787 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9508 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9443 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9686 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9790 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9465 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9759 WFD 1/2/3 R11/13/15 Fairbanks CL
PCN 10-9510 WFD 1/2/3 R11/13/15 Fairbanks CL
DELTA AREA FIRE MANAGEMENT OFFICER
PCN 10-9656 Fire Mgmt Officer R16 Delta Junction CL
PCN 10-?311 WFRT 5 R15 Delta Junction CL
PCN 10-9201 WFRT 4 R14 Delta Junction CL
PCN 10-9467 MAINT GEN JR R54 Delta Junction CL
PCN 10-9869 WFRT 4 R14 Delta Junction CL
PCN 10-9525 WFRT 4 R14 Delta Junction CL
PCN 10-9466 WFRT 1/2/3 R8/10/12 Delta Junction CL
PCN 10-9527 WFRT 1/2/3 R8/10/12 Delta Junction CL
PCN 10-9469 WFRT 1/2/3 R8/10/12 Delta Junction CL
PCN 10-9468 WFRT 1/2/3 R8/10/12 Delta Junction CL
PCN 10-9768 WFRT 1/2/3 R8/10/12 Delta Junction CL
PCN 10-9769 WFRT 1/2/3 R8/10/12 Delta Junction CL
PCN 10-9470 WFRT 1/2/3 R8/10/12 Delta Junction CL


COMPONENT KEY
FOREST MANAGEMENT & DEVELOPMENT
FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT COUNTED IN FMD
SPLIT COMPONENT COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX



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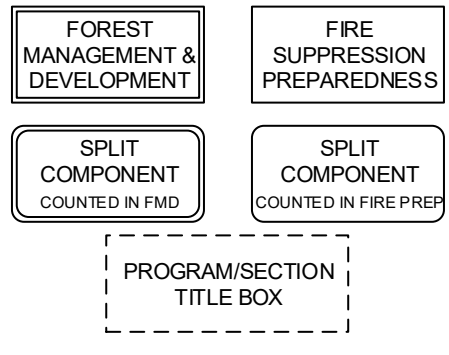

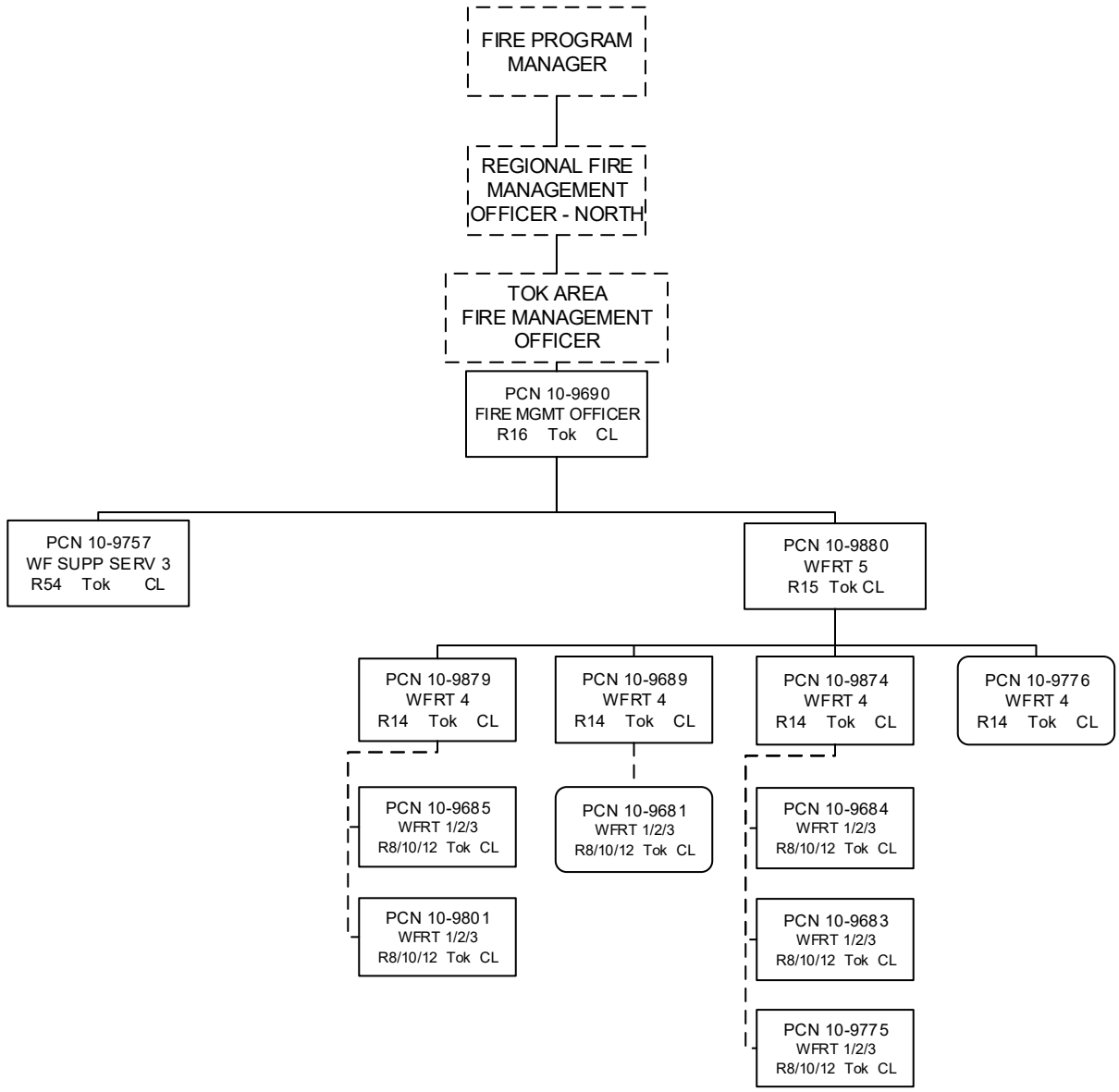

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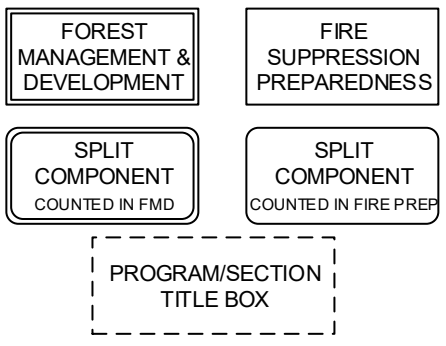
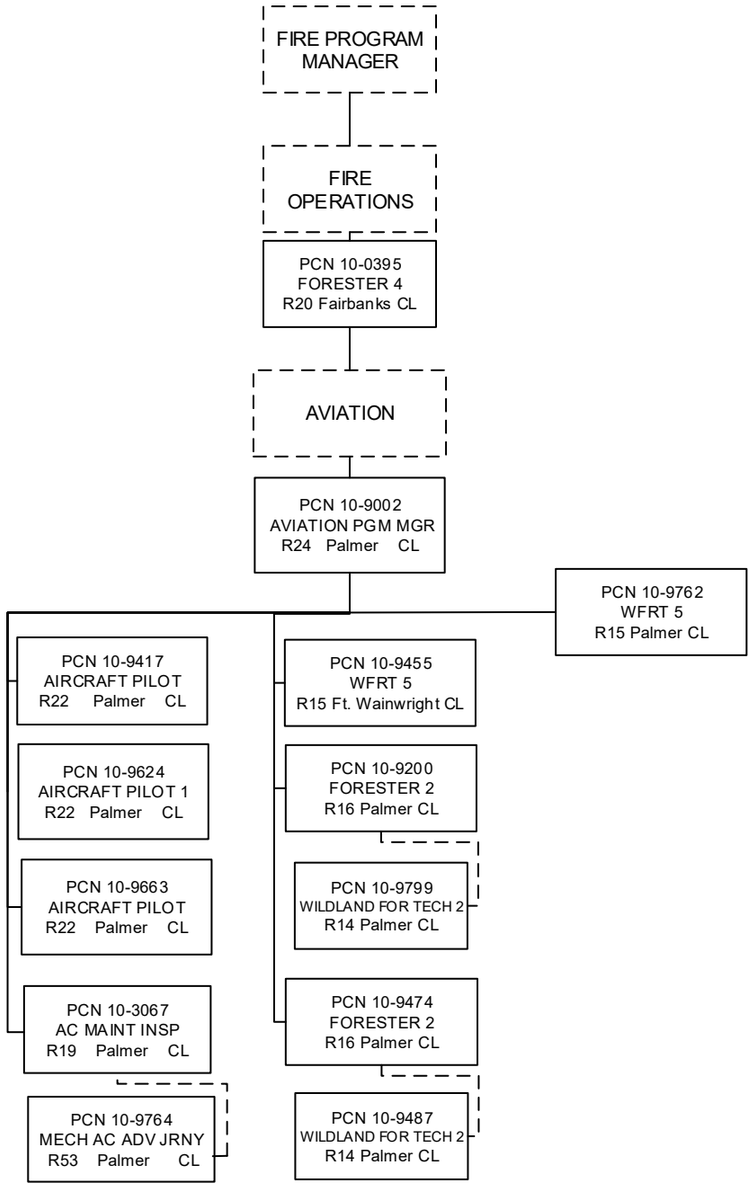
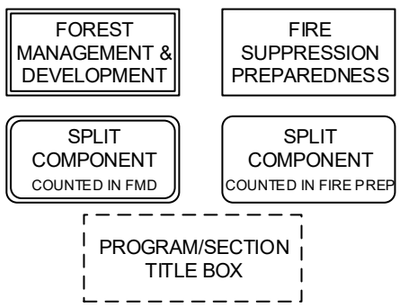
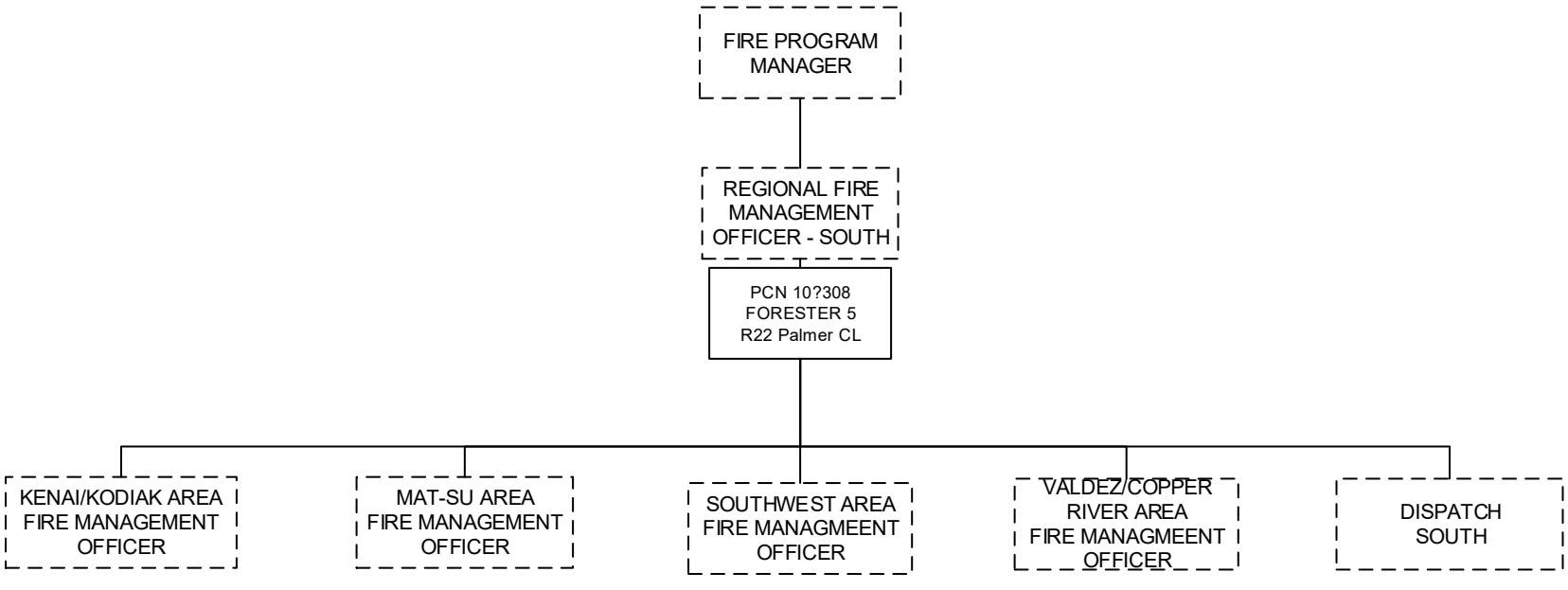
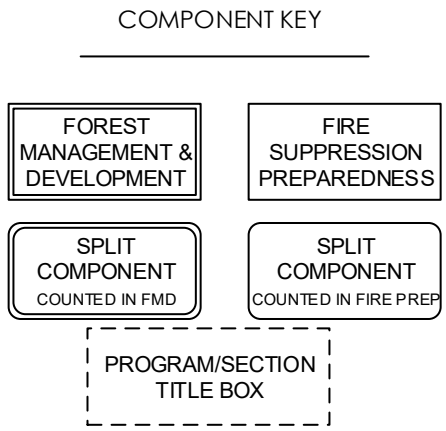


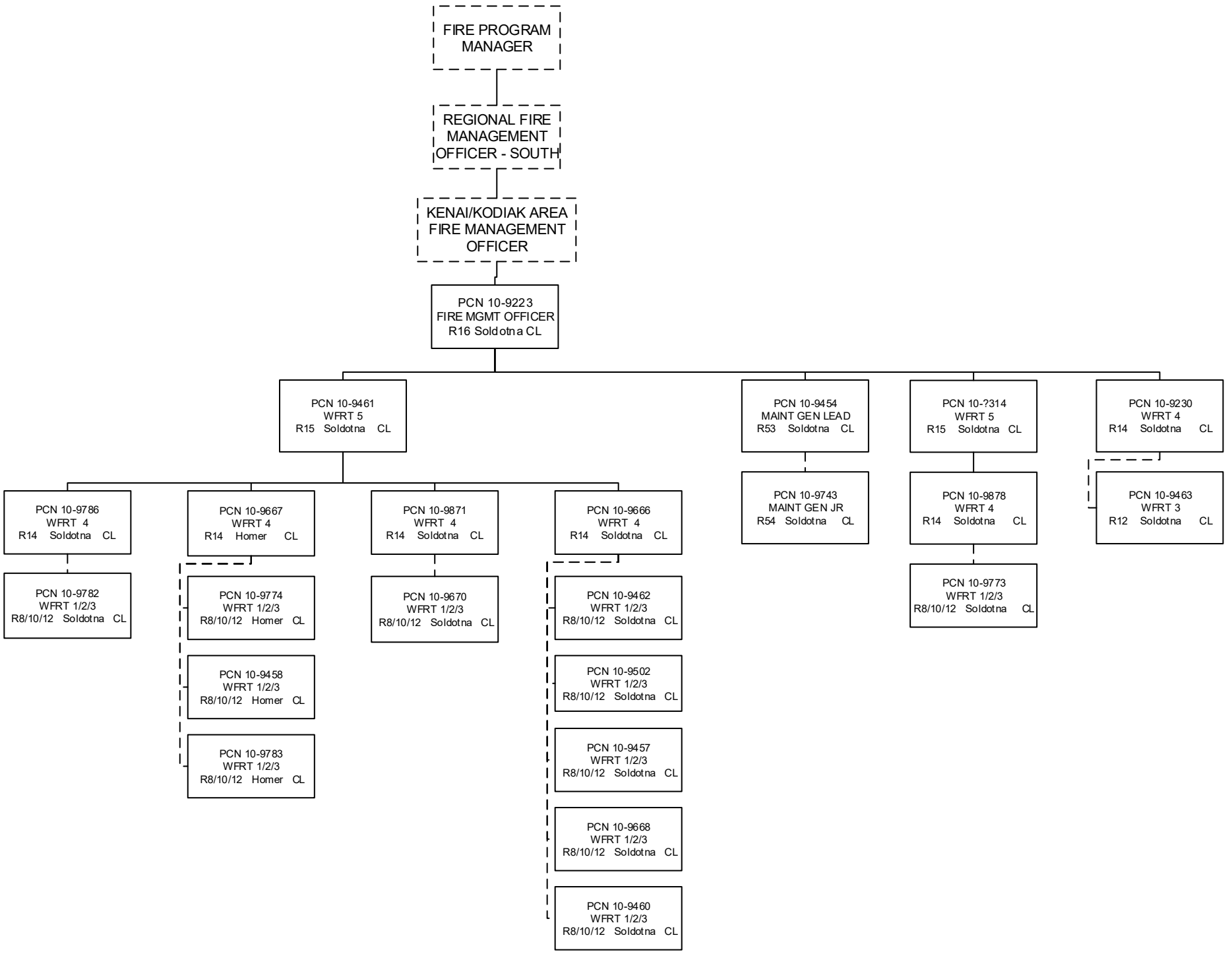


COMPONENT KEY

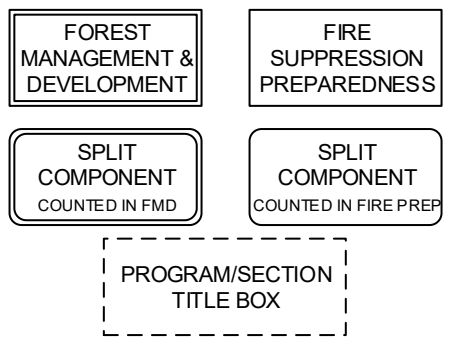


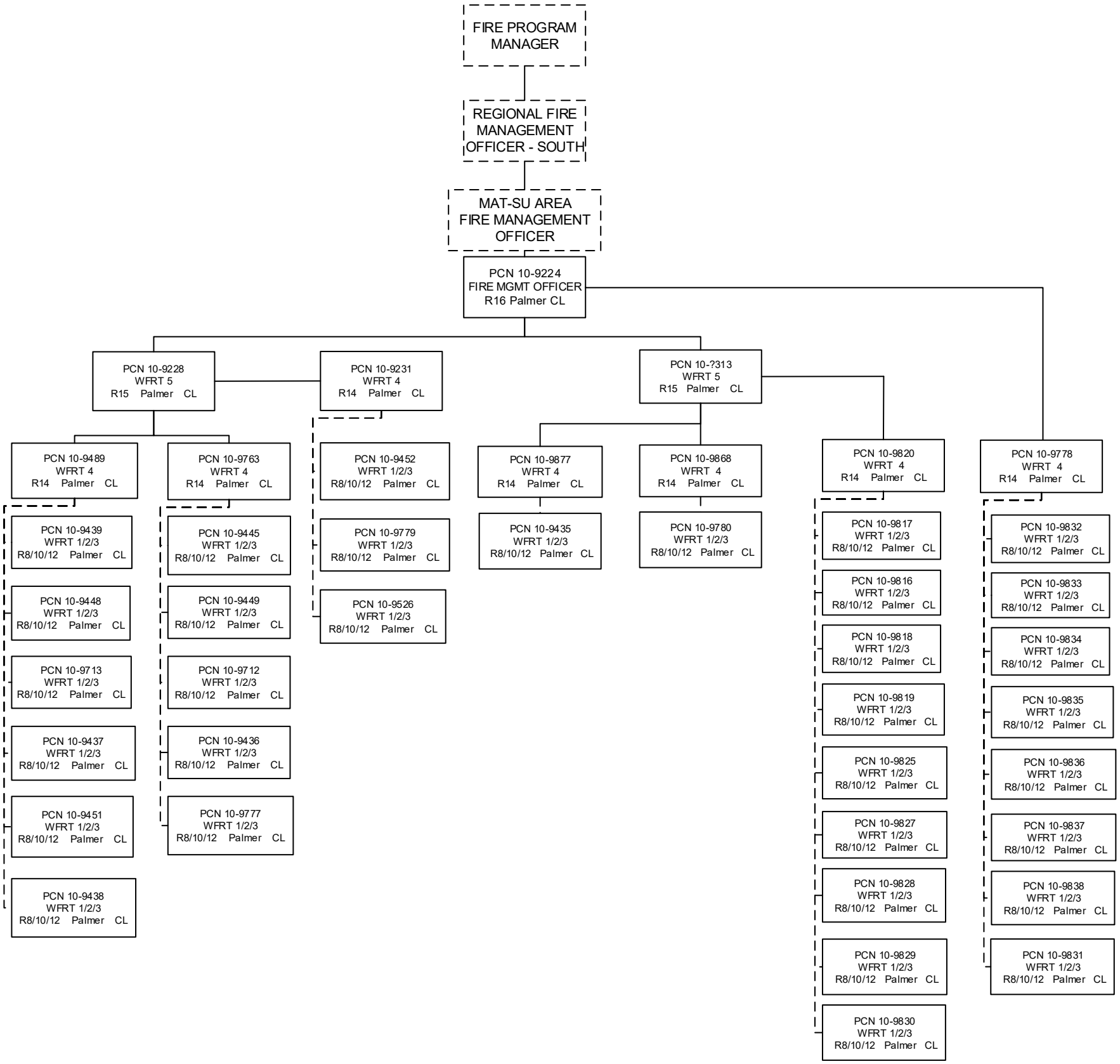

FIRE PROGRAM MANAGER
REGIONAL FIRE MANAGEMENT OFFICER - SOUTH
PCN 10?308
FORESTER 5
R22 Palmer CL
KENAI/KODIAK AREA FIRE MANAGEMENT OFFICER
MAT-SU AREA FIRE MANAGEMENT OFFICER
SOUTHWEST AREA FIRE MANAGMEENT OFFICER
VALDEZ/COPPER RIVER AREA FIRE MANAGMEENT OFFICER
DISPATCH SOUTH


COMPONENT KEY
FOREST MANAGEMENT & DEVELOPMENT
FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT
COUNTED IN FMD
SPLIT COMPONENT
COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX



COMPONENT KEY





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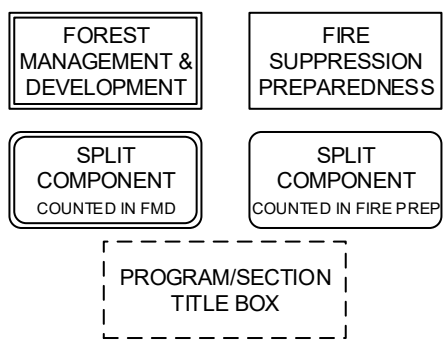
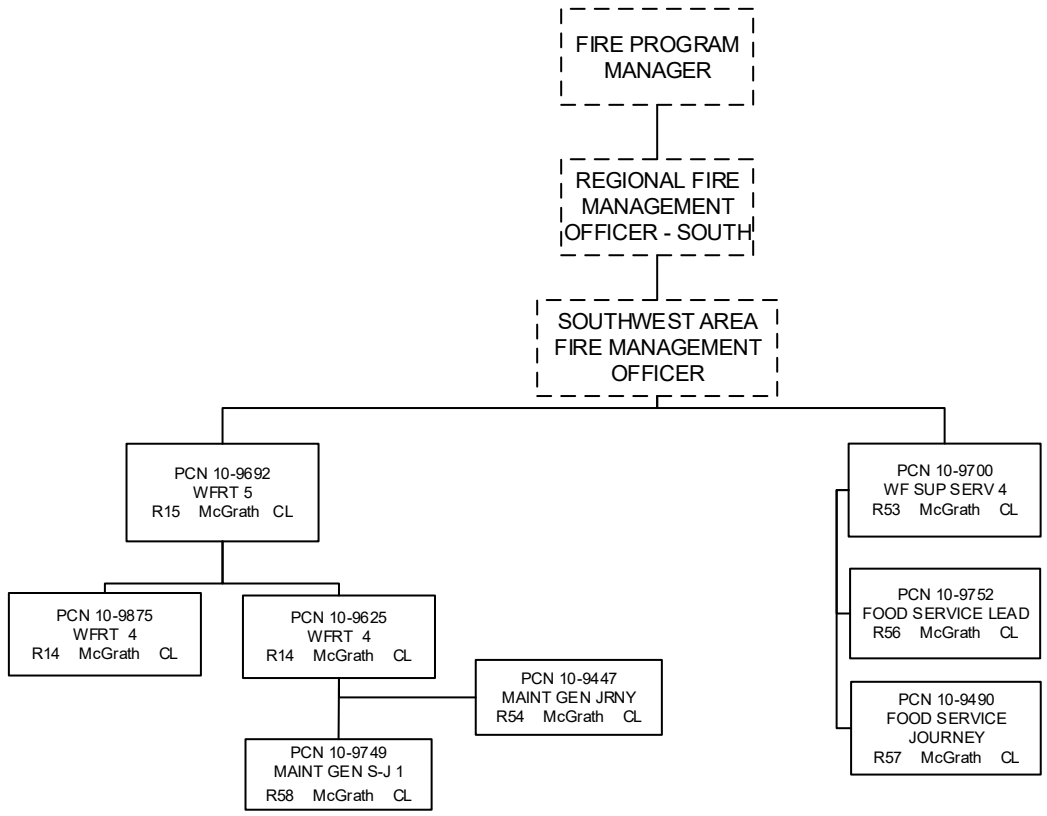
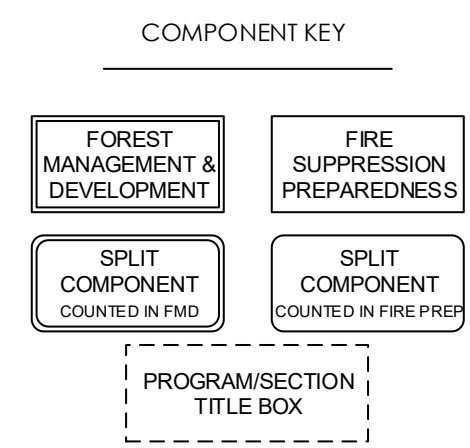



FIRE PROGRAM MANAGER
REGIONAL FIRE MANAGEMENT OFFICER - SOUTH
SOUTHWEST AREA FIRE MANAGEMENT OFFICER
PCN 10-9692
WFRT 5
R15 McGrath CL
PCN 10-9875
WFRT 4
R14 McGrath CL
PCN 10-9625
WFRT 4
R14 McGrath CL
PCN 10-9447
MAINT GEN JRNY
R54 McGrath CL
PCN 10-9749
MAINT GEN S-J 1
R58 McGrath CL
PCN 10-9700
WF SUP SERV 4
R53 McGrath CL
PCN 10-9752
FOOD SERVICE LEAD
R56 McGrath CL
PCN 10-9490
FOOD SERVICE JOURNEY
R57 McGrath CL


COMPONENT KEY
FOREST MANAGEMENT & DEVELOPMENT
FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT
COUNTED IN FMD
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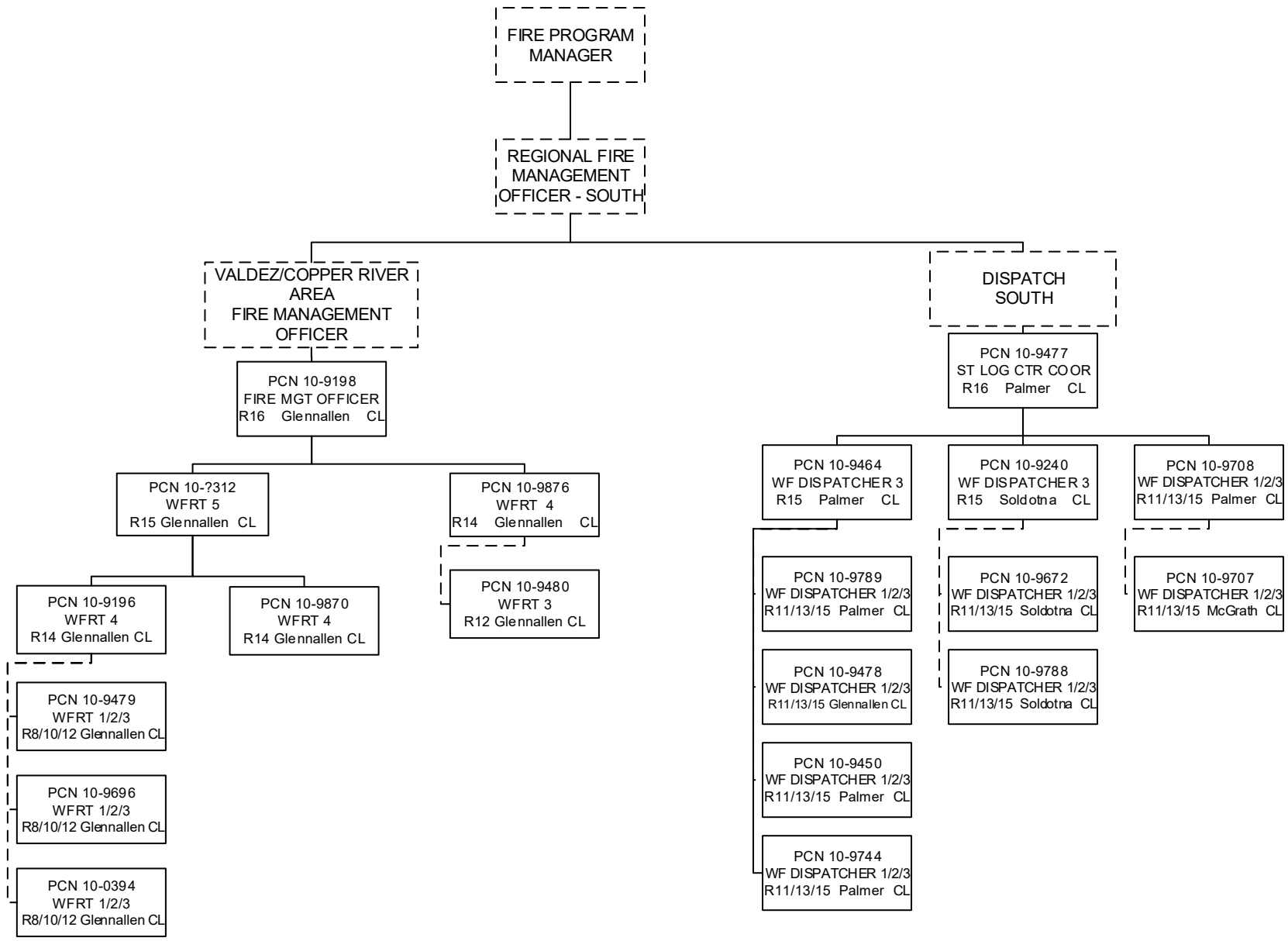
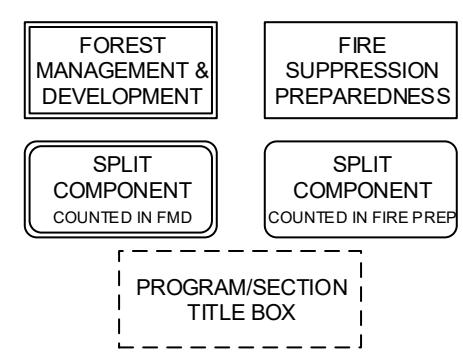
COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX



COMPONENT KEY



State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources
Geological & Geophysical Surveys
Component Budget Summary

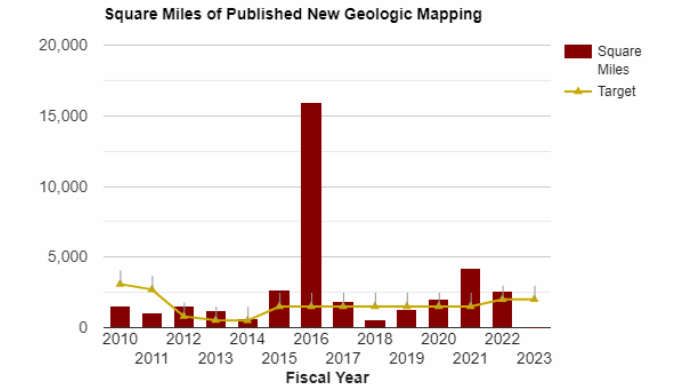
Component: Geological & Geophysical Surveys

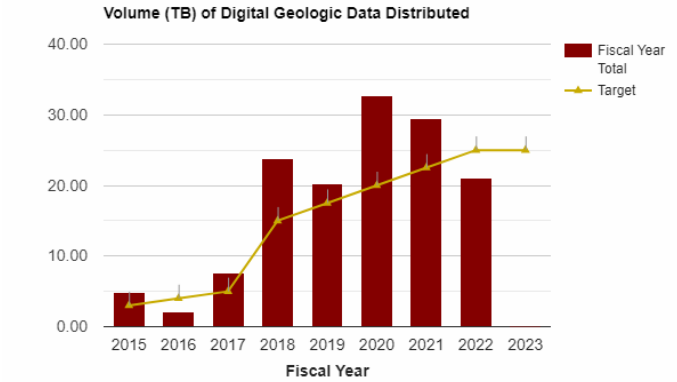
Contribution to Department's Mission

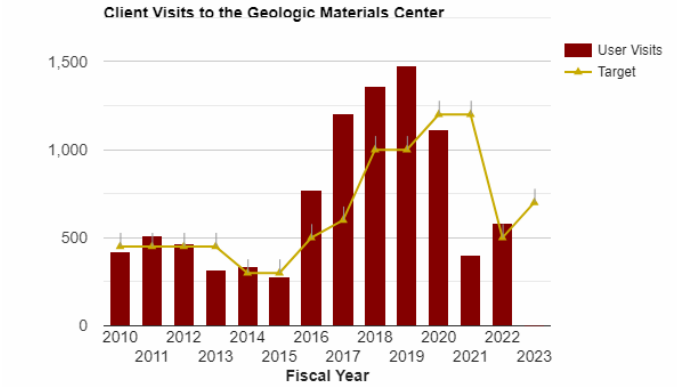
Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations 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.)







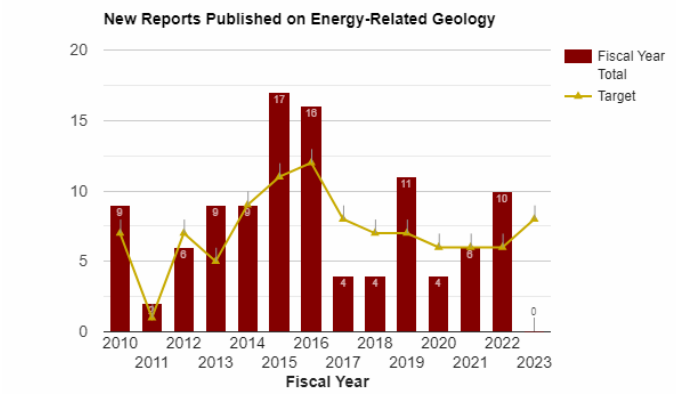
Core Services

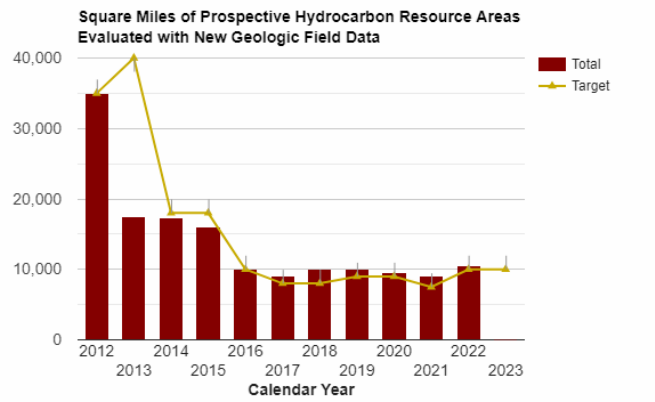
- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential.
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential.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

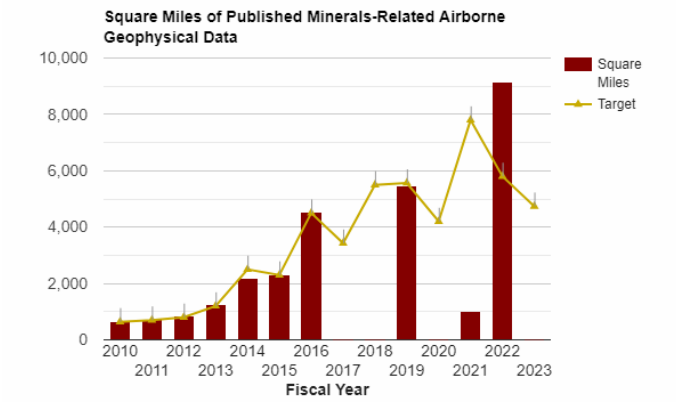
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

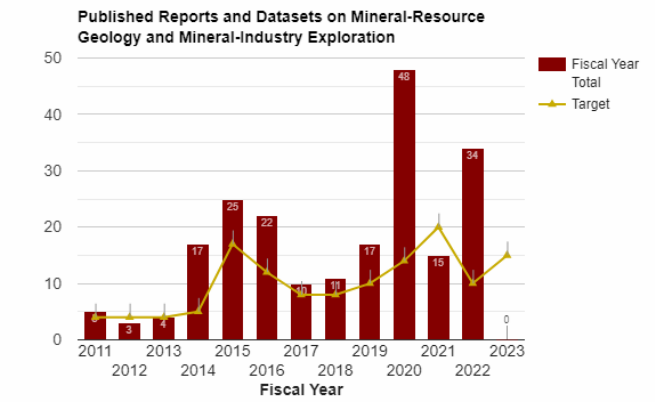
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential.

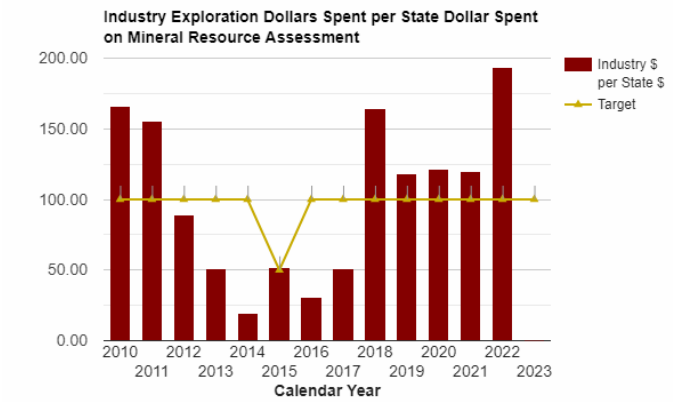




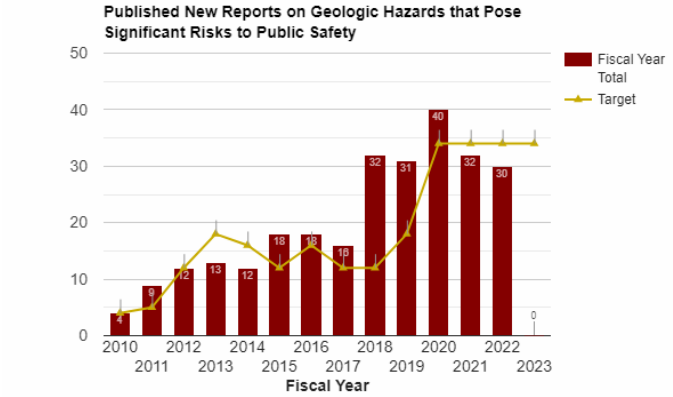
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential.

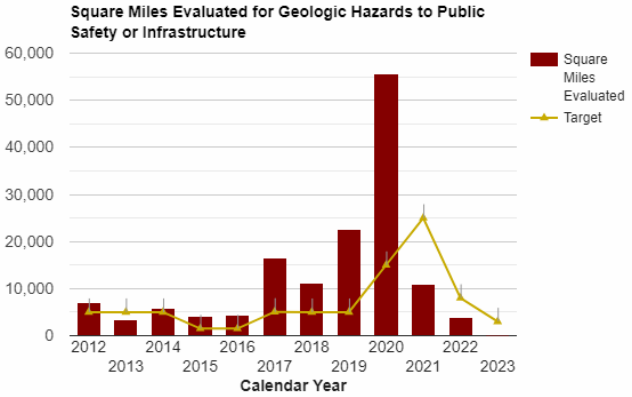




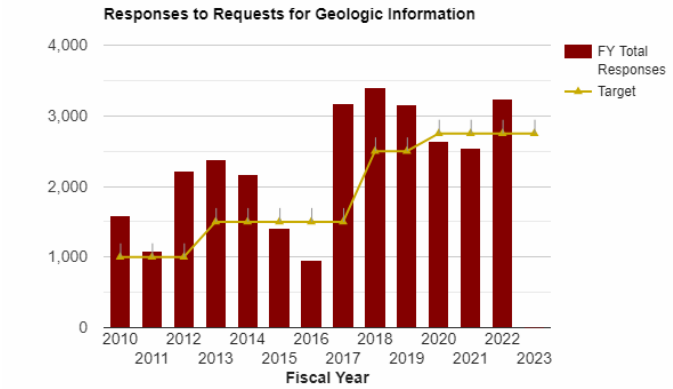


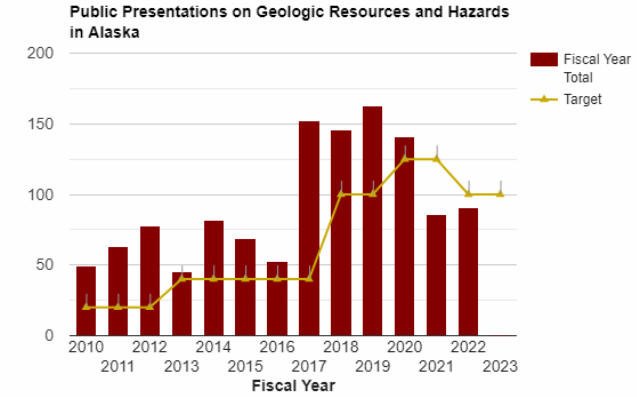
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters.





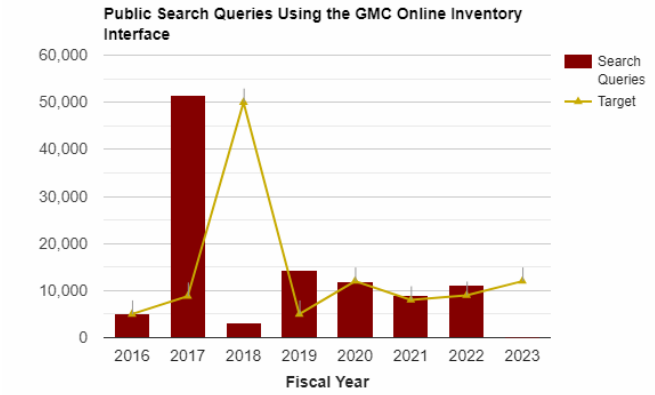
4. Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety.

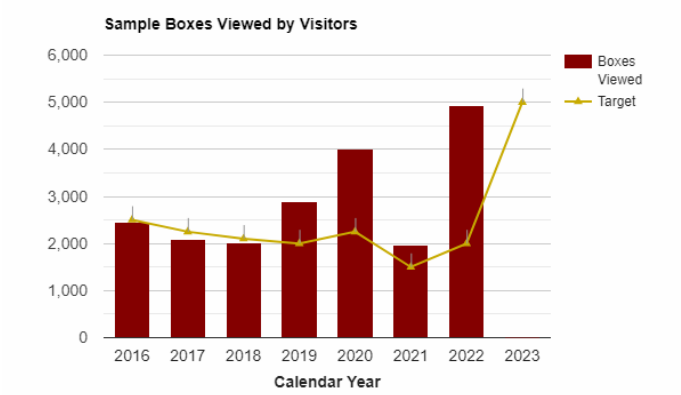




5. Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource

exploration, land management, and geologic education.





Major Component Accomplishments in 2022

The Geologic Information Center (GIC) provides information technology, geographic information systems (GIS), and publication support services that allowed the division to produce 46 publications and distribute more than 20 terabytes of online data. GIC staff created and maintained a robust infrastructure and efficient workflows that allowed DGGS this year to produce the largest volume in our history of standards based geologic map data. We will deliver more than 40 map databases to the USGS, provide the ability to download this data from our web site, and integrate this data into our recently built Multi-map Geodatabase.

The quality of DGGS' Alaska geological database, quality and scale of maps, and ease of access was rated number one in the nation by the Fraser Institute's 2020 Annual Survey of Mining Companies. GIC personnel manage the division’s Geoportal, Elevation Portal, and Imagery Portal where it hosts and shares hundreds of additional geologic, elevation, and imagery datasets and interactive web apps with the public. These geoportals allow 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 Office.

The Volcanology Section conducts and publishes geologic investigations of Alaska’s volcanoes to increase awareness of volcanic hazards and processes; continuously monitors volcanic activity; and issues timely and accurate warning of increasing unrest and eruptions to emergency management agencies, other government entities, the private sector, and the public. The section is part of the Alaska Volcano Observatory (AVO), an interagency partnership of DGGS, the U.S. Geological Survey (USGS), and the University of Alaska Fairbanks Geophysical Institute. So far, in FY2023, DGGS Volcanology Section staff responded to volcanic unrest at Great Sitkin, Pavlof, and Semisopochnoi volcanoes, and increased monitoring and public communication regarding volcanic unrest at Cleveland, Edgecumbe, Trident, and Davidof volcanoes.

Completion of fieldwork for the 4-year, federally funded 4.7-million-dollar Analog to Digital (A2D) project. This work developed a robust system of digital data collection monitoring instruments, providing Alaska Volcano Observatory (AVO) scientists with advanced warning of volcanic activity in Alaska, and allowing AVO to properly warn the public of impending volcanic hazards and dangerous drifting ash clouds. The digital conversion, involving 195 stations among 34 active volcanoes, improves data quality as digital data telemetry is less susceptible to external noise sources than analog telemetry enabling more accurate and timely forecasts of volcanic eruptions to protect life and property. In addition, the analog to digital telemetry conversion brings AVO volcano monitoring instruments in compliance with National Telecommunications and Information Administration (NTIA) radio spectrum guidelines.

The Energy Resources Section safely conducted 31 days of helicopter supported fieldwork on the central North Slope. Work involved reconnaissance investigations in eastern NPRA and western ANWR, as well as detailed examinations of important Brookian reservoir intervals on State lands, including the highly prospective Nanushuk Formation.

Published a major synthesis of the geology of northwestern Cook Inlet, including extensive new data constraining the

age of important reservoirs and the timing and nature of potential structures that impact the petroleum system. This is the most detailed analysis of this basin available in the public domain and will assist ongoing and future exploration and development.

The Geologic Materials Center permanently archives, indexes, protects, and makes accessible for public, academic, and industrial use geologic materials, seismic, borehole and related data to help advance exploration and knowledge of Alaska's geology, oil, gas, and mineral resources. In FY2022, the GMC started a "Rock Sample Digitization" webinar series which has been educating the geologic community on hyperspectral imaging systems being used worldwide to create non-destructive analytical databases for rock sample archives. In addition, GMC staff successfully completed a multi-year project integrating 40,000 core boxes, donated by Hilcorp, into the GMC warehouse and inventory system.

As part of the critical-minerals-focused Earth Mapping Resources Initiative (Earth MRI) program, DGGS' geophysical contractors completed fixed-wing magnetic + radiometric surveying of 7,985 square miles in the Central Yukon-Tanana Uplands and 4,740 square miles in the Western Yukon-Tanana Uplands, with data publication planned for late 2022. Additionally, DGGS' Mineral Resources geologic-mapping team completed 460 person-days of field work and mapped about 2,300 square miles in the Mt. Harper-Richardson area of Interior Alaska under the Earth MRI program.

The Mineral Resources section improves the success of exploration and mine development in Alaska by providing accurate, timely, and readily available geological, geophysical, and mineral deposit information for Alaska's lands, and assess the mineral resource potential of Alaska's 165 million acres of land in support of the $3.2 billion per year mining industry, and its 2,900 direct jobs. In FY2022, the section completed and digitally published legacy bedrock geologic maps of the Moran, Northeast Fairbanks, Styx River, and Caribou Creek areas.

Managed by DGGS, the Alaska Geospatial Office (AGO) is the coordinating lead of the Alaska Geospatial Council. The vision of the council is to create a sustainable statewide geospatial framework to provide data, technology, policies, standards, and coordination necessary to help improve the quality, coverage, and availability of geospatial data to all Alaskans. The AGO secured $5M in funds from NOAA to support coastal and ocean mapping and $3M from FEMA for elevation mapping. All data will be used to support decision-making, safety, hazard assessment, marine navigation, infrastructure development, community planning across the state.

The AGO led the modernization of the State Geoportal and Imagery and Elevation Portals. The State Geoportal provides access to state, federal and local government jurisdiction geospatial data. The new imagery and elevation portals track planned, in-progress, and complete data acquisitions statewide. In the spring of 2022, this new coordination and planning tool identified $5M in duplicated collections across agencies. Through coordination, the AGO was able to work with agencies to re-prioritize collections and reduce duplicated expenses.

The DGGS-administered Alaska Seismic Hazards Safety Commission (ASHSC), currently chaired by the manager of the DGGS Earthquake and Tsunami Hazards Program, was awarded funding from the National Earthquake Hazard Reduction Program to begin a multi-year project focused on improving building code adoption and enforcement in Alaska. In regions with high seismic hazard, earthquake-resistant structures are much more likely to remain safe and habitable during and after an earthquake. Critical seismic safety efforts will include an assessment of current building code practices as they compare to other seismically active states, current limitations, and hurdles to improving adoption and enforcement, and recommendations for the best path forward.

The Arctic Strategic Transportation and Resources (ASTAR) Project conducted a month-long field campaign in July and August 2022, making observations and collecting geotechnical data to validate terrain unit mapping, inform a regional sand and gravel resource assessment, and help identify potential material sites along a proposed road connecting the North Slope communities of Atqasuk, Utqiagvik, and Wainwright. We also successfully installed a network of weather and river discharge stations that will provide critical data to help develop the Environmental Impact Statement for the proposed road, which crosses 25 significant streams and rivers that will require bridges and large culverts to accommodate increased flow during snowmelt and other high-water events.

The Coastal Hazards Program was selected as a national winner of the Tom Lee State Award for Excellence by the Association of State Floodplain Managers (ASFPM) by demonstrating a track record of success in finding innovative solutions to meet the challenges of hazard mitigation in rural Alaska, collaborating with entities of all types to achieve

a common goal, and maintaining an unwavering commitment to disadvantaged vulnerable Indigenous communities striving to address natural hazards.

The Landslide Hazards Program launched field responses to three significant landslides Impacting Alaska communities and infrastructure. This included the May 7 landslide at Seward that buried a portion of Lowell Point Road and blocked land access to the community of Lowell Point. Response activities included early and ongoing consultation and advisement to the City of Seward, analysis of drone photography and video footage, deployment of a geoscientist for ground investigations, and analysis of lidar elevation data. In late August, DGGS scientists traveled to Skagway with partners from ADOT&PF and DHS&EM to assess ongoing rockfall threats to the White River & Yukon Route railway dock. We also provided on-site geologic expertise to emergency responders and the City & Borough of Juneau in the aftermath of the September 26 Gastineau Road landslide in Juneau.

Working with partners at the Division of Mining, Land and Water and the U.S. Geological Survey, the DGGS Coastal Hazards Program sent three emergency response teams to coastal communities struck by the 2020 West Coast storm to document flood and wave impacts. It is important to gather this data as soon as possible after the event to capture it before it is obliterated by cleanup efforts and natural processes. This information is a critical component of community emergency response, recovery, mitigation, and long-term planning efforts, forming the scientific basis for Local Hazard Mitigation Plans and multiple federal funding opportunities for post-disaster mitigation projects.

Key Component Challenges

Raising awareness of the value of publicly available geologic data provided to the state without having resources for outreach continues to be a challenge.

Public demands for natural hazards information, related to radon, arsenic, asbestos, etc., continue to challenge the division's ability to meet society's needs.
.
Rapidly increasing demands for digital information, while improving the quality, completeness, and usability of statewide geological and geophysical data, continue to challenge the division's ability to improve Alaska's attractiveness for exploration investment, relative to other political jurisdictions.

Reliance on low-cost internal computing solutions and rapidly expanding data volumes, coupled with state computing criteria, creates a challenge to retain staff and provide services; a challenge that may require considerable fiscal resources.

Human resources needed to manage expanding grant funding continues to challenge the division's ability to administer the growth of external funding opportunities. Additional administration staff will be required to support this increased, grant-induced workload. 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.

Expanding fee-for-services will increase associated administrative tasks that will challenge the staff's ability to perform other duties and maintain services, especially at the Geologic Material Center.

Maintaining the demand for Geologic Material Center services and data will continue to be a challenge and potentially hinder generated revenue, due to the lingering effects of the COVID-19 pandemic and its impact on global oil prices and related industry investment.

A recent dramatic increase in federal funding for critical minerals mapping is challenging the division's ability to sustainably increase the area covered each year with new airborne geophysics, geochemistry, and geologic mapping given limited geoscience staff.

Due to growth in the division's programs, providing a suitable workspace for staff in the Fairbanks office and at the Geologic Materials Center in Anchorage is a key challenge that impacts staff productivity and retention.

Providing adequate funding for the Alaska Geospatial Office so it is better able to coordinate the acquisition and sharing of geospatial data across all government agencies, industry, and the public is a key challenge.

Significant Changes in Results to be Delivered in FY2024

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.
Raise awareness of the oil and gas potential in Cook Inlet basin through the release of high-quality data in the public domain and through focused industry outreach efforts.

Focus on publication of recently acquired petroleum geology data for the North Slope. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays.

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.

Continue to expand efforts to cover the 1002 area of the Arctic National Wildlife Refuge (ANWR) and include water resources with available funding.

Continue to expand and 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 purchasing a hyperspectral scanner and 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.

Continue efforts to standup a program to collect baseline data on Alaska's geothermal energy potential and enhance coordination with other state agencies to deliver geothermal data.

Broaden services offered for fees by the division in response to new equipment and data acquisition.
Continue to update and modify the division's field safety manual and COVID-19 fieldwork safety plan as the pandemic continues to evolve. Staff have resumed normal field activities and these documents are important tools to help keep staff safe and healthy.

Statutory and Regulatory Authority

AS 41.08

Contact Information

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Geological & Geophysical Surveys
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	49	49
Part-time	12	12
Nonpermanent	6	6
Totals	**67**	**67**

Personal Services Costs	
Annual Salaries	5,648,510
COLA	152,646
Premium Pay	0
Annual Benefits	3,400,107
Less 3.28% Vacancy Factor	(302,209)
Lump Sum Premium Pay	0
Total Personal Services	**8,899,054**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	0	1	0	0	1
Administrative Assistant 2	0	1	0	0	1
Administrative Assistant 3	0	1	0	0	1
Administrative Officer 2	0	1	0	0	1
Analyst/Programmer 3	1	1	0	0	2
Analyst/Programmer 4	0	2	0	0	2
Chief Geologist	0	1	0	0	1
Data Processing Manager 1	1	0	0	0	1
Division Operations Manager	0	1	0	0	1
Geological Scientist 1	0	3	0	0	3
Geologist 1	0	7	0	0	7
Geologist 2	0	3	0	0	3
Geologist 3	2	6	0	0	8
Geologist 4	3	10	0	0	13
Geologist 5	1	4	0	0	5
Gis Analyst 2	0	4	0	0	4
Gis Analyst 4	0	1	0	0	1
Hydrologist 2	0	1	0	0	1
Hydrologist 3	0	1	0	0	1
Large Project Coordinator	1	0	0	0	1
Micro/Net Tc 1	0	1	0	0	1
Natural Resource Specialist 3	1	0	0	0	1
Natural Resource Technician 1	1	0	0	0	1
Natural Resource Technician 2	2	0	0	0	2
Petroleum Geologist 1	0	1	0	0	1
Project Coordinator	0	1	0	0	1
Publications Specialist 2	0	1	0	0	1
Systems Programmer 2	0	1	0	0	1
Totals	**13**	**54**	**0**	**0**	**67**

Component Detail All Funds
Department of Natural Resources

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,386.9	7,726.2	7,608.4	8,258.4	8,899.1	640.7	7.8%
72000 Travel	78.5	488.8	488.8	450.5	450.5	0.0	0.0%
73000 Services	1,513.4	2,967.1	2,367.1	1,755.4	1,293.4	-462.0	-26.3%
74000 Commodities	236.6	1,025.4	1,025.4	1,025.4	1,025.4	0.0	0.0%
75000 Capital Outlay	1.0	4.8	4.8	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,216.4**	**12,212.3**	**11,494.5**	**11,494.5**	**11,673.2**	**178.7**	**1.6%**
Fund Sources:							
1002 Fed Rcpts (Fed)	1,741.4	2,727.1	2,728.8	2,728.8	2,774.7	45.9	1.7%
1004 Gen Fund (UGF)	3,971.9	4,905.1	4,171.4	4,171.4	4,258.1	86.7	2.1%
1005 GF/Prgm (DGF)	441.7	1,519.4	1,519.4	1,519.4	1,529.8	10.4	0.7%
1007 I/A Rcpts (Other)	449.4	476.2	478.3	478.3	480.3	2.0	0.4%
1061 CIP Rcpts (Other)	2,249.0	1,576.4	1,588.5	1,588.5	1,619.5	31.0	2.0%
1108 Stat Desig (Other)	363.0	1,008.1	1,008.1	1,008.1	1,010.8	2.7	0.3%
Unrestricted General (UGF)	**3,971.9**	**4,905.1**	**4,171.4**	**4,171.4**	**4,258.1**	**86.7**	**2.1%**
Designated General (DGF)	**441.7**	**1,519.4**	**1,519.4**	**1,519.4**	**1,529.8**	**10.4**	**0.7%**
Other Funds	**3,061.4**	**3,060.7**	**3,074.9**	**3,074.9**	**3,110.6**	**35.7**	**1.2%**
Federal Funds	**1,741.4**	**2,727.1**	**2,728.8**	**2,728.8**	**2,774.7**	**45.9**	**1.7%**
Positions:							
Permanent Full Time	40	42	42	49	49	0	0.0%
Permanent Part Time	11	11	11	12	12	0	0.0%
Non Permanent	10	11	11	6	6	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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	12,212.3	7,726.2	488.8	2,967.1	1,025.4	4.8	0.0	0.0	42	11	11
1002 Fed Rcpts		2,727.1										
1004 Gen Fund		4,905.1										
1005 GF/Prgm		1,519.4										
1007 I/A Rcpts		476.2										
1061 CIP Rcpts		1,576.4										
1108 Stat Desig		1,008.1										
Funding for Mapping of Mineral-rich State Lands												
	Veto	-750.0	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-750.0										
FY2023 Exempt 5% COLA												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		16.3										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		12.1										
FY2023 Exempt 5% COLA: $32.2												
	Subtotal	**11,494.5**	**7,608.4**	**488.8**	**2,367.1**	**1,025.4**	**4.8**	**0.0**	**0.0**	**42**	**11**	**11**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Delete Expired Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8

Delete non-permanent positions that are expired and no longer needed.

Non-Permanent Student Intern (10-i019), hourly, located in Fairbanks
Non-Permanent Student Intern (10-i023), hourly, located in Anchorage
Non-Permanent Student Intern (10-i025), hourly, located in Anchorage
Non-Permanent Student Intern (10-i026), hourly, located in Fairbanks
Long-Term Non-Permanent Natural Resource Technician 2 (10-19045), range 14, located in Anchorage
Long-Term Non-Permanent Natural Resource Technician 2 (10-19046), range 14, located in Anchorage
Long-Term Non-Permanent Administrative Assistant 1 (10-19052), range 12, located in Fairbanks
Long-Term Non-Permanent Geologist 1 (10-19064), range 15, located in Anchorage

Add New Geologists for Geophysical Projects

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

The current geophysicist within the division has seen a 4.5-fold increase in workload associated with increased federal and state funding related to the U.S. Geological Survey's (USGS) Earth Mapping Resources Initiative (Earth MRI) program.

These two new positions will assist in management and conduct the state's airborne and ground-based geophysical projects, including:
1) design, quality control, and contracting for multiple concurrent surveys;
2) maintaining relationships with federal agencies and other external entities to proactively fund geophysical surveys; and,
3) publishing new geophysical datasets and maintain public access to existing geophysical datasets via the divisions' website.

Permanent Full-Time Geologist 4 (10-#474), range 21, Fairbanks
Permanent Full-Time Geologist 3 (10-#475), range 19, Anchorage

Add Positions for Various Mission Critical Projects

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	3

The following positions are created outside of the legislative process due to urgency in need to support a variety of mission critical projects. The division has seen an increase in need for programmatic support.

Conversion of legacy geologic data to the AK GeMS digital standard and DGGS' publication process:
Full-Time Permanent GIS Analyst 2 (10-2251), range 17, Fairbanks
Part-Time Permanent Geologist 1 (10-2252), range 15, Fairbanks

Assist with the collection of datasets within the Alaska Geologic Materials Center (GMC):
Full-Time Permanent Analyst/Programmer 3 (10-New249079), range 18, Anchorage

Fieldwork to systematically assess landslide hazards to infrastructure and human safety:
Full-Time Permanent Geologist 4 (10-2248), range 21, Fairbanks
Full-Time Permanent Geologist 3 (10-2249), range 19, Anchorage

To fulfill our obligations in our USGS/DGGS cooperative agreement, and completes core services of that grant in GIS, database, and social media tasks:
Full-Time Permanent Geologist 1 (10-2250), range 15, Fairbanks

To collect, process, and interpret lidar, photogrammetry, and sonar data:
Part-Time Permanent GIS Analyst 2 (10-2247), range 17, Fairbanks

To collect water resource information on the North Slope in support of Arctic Strategic Transportation and Resources (ASTAR) project:
Long Term Non-Permanent Hydrologist 2 (10-N22042), range 19, Fairbanks

To conduct laboratory-geological analyses on geological processes' implications for mineral-resource potential of Alaska:
Long Term Non-Permanent Geological Scientist 1 (10-N22056), range 22, Fairbanks

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
To support the creation and population of the Groundwater Quality Project database and assist with State Indoor Radon Grant data management: Long Term Non-Permanent Geologist 1 (10-N22057), range 15, Fairbanks												
Delete Geologist 2 (10-?246) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This is to Delete a position that DGGS no longer needs to create for the ASTAR project.												
Part-Time Permanent Geologist 2 (10-?246), range 17, Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	650.0	-38.3	-611.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and travel to cover anticipated personal services costs. The remaining services and travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	**11,494.5**	**8,258.4**	**450.5**	**1,755.4**	**1,025.4**	**4.8**	**0.0**	**0.0**	**49**	**12**	**6**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	462.0	0.0	-462.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Division of Geologic and Geophysical Surveys to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is being made available through reduced services obligations within the component.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	159.3	159.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	42.5											
1004 Gen Fund	77.3											
1005 GF/Prgm	8.2											
1007 I/A Rcpts	1.8											
1061 CIP Rcpts	27.0											
1108 Stat Desig	2.5											

FY2024 Salary and Health Insurance Increases: $159.3FY2024 GGU cost of living increase 2.5%: $130.8

FY2024 SU cost of living increase 1%: $14.0

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $11.0

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $3.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.3											
1004 Gen Fund	7.3											
1005 GF/Prgm	1.0											
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	2.5											
1108 Stat Desig	0.2											
FY2024 PERS rate adjustment to 25.10%: $14.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	2.1											
1005 GF/Prgm	1.2											
1061 CIP Rcpts	1.5											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $4.9												
	Totals	**11,673.2**	**8,899.1**	**450.5**	**1,293.4**	**1,025.4**	**4.8**	**0.0**	**0.0**	**49**	**12**	**6**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	78.5	450.5	450.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**78.5**	**450.5**	**450.5**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	64.8	269.5	260.5
2001	In-State Non-Employee Travel		Alaska seismic board travel.	3.5	10.0	10.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	7.6	161.0	177.0
2003	Out of State Non-Employee Travel		Transportation costs for travel relating to meetings and boards for non-employees.	2.6	10.0	3.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,513.4	1,755.4	1,293.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,513.4**	**1,755.4**	**1,293.4**
3000	Education Services		Training, educational conferences, and agency memberships.	36.2	0.0	36.2
3001	Financial Services		Management and consulting services.	8.8	10.0	10.0
3003	Information Technology		Software leases, licensing, and maintenance.	104.6	150.0	115.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.6	28.3	30.4
3006	Delivery Services		Freight, courier services, and postage.	23.3	26.0	28.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	1.1	1.5	1.5
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	18.7	35.0	35.0
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.	29.2	90.0	100.0
3010	Equipment/Machinery		Helicopter, fixed wing aircraft, office equipment maintenance.	618.7	400.0	64.1
3011	Other Services		State office travel fees and contractual services for mapping.	52.7	96.6	18.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,513.4**	**1,755.4**	**1,293.4**
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	140.5	220.0	140.0
3016	Inter-Agency Economic Development		Reimbursable services agreement with DCC&ED for Alaska Oil and Gas Conservation Commission.	50.0	0.0	0.0
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	25.0	25.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	0.5	0.5
3016	Inter-Agency Economic Development	M&VA - Department-wide	Reimbursable services agreement to provide tsunami mapping and natural disaster emergency response.	26.2	100.0	30.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement Small Ground Control Lidar Surveys.	50.6	50.3	0.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	0.0	203.6	200.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement to bring the Alaska Highway Drainage Manual up-to-date and Alaska Railroad-Snow Remote Sensing and Avalanche Modeling.	111.0	0.0	70.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable services agreements with the University of Alaska Fairbanks for radon outreach to public, acquisition of geophysical survey to map permafrost, and lidar scanning of the FDL-A as it impacts Dalton Highway.	184.8	80.0	100.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,513.4**	**1,755.4**	**1,293.4**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.0	18.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	0.0	8.1
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	NatRes - Public Information Center (2441)	Reimbursable services agreement with Law for regulations review.	0.0	0.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	8.8	8.8
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Financial - Annual A/P and Travel Chargeback.	0.0	0.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	30.1	30.0	30.2
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.8	0.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	236.6	1,025.4	1,025.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**236.6**	**1,025.4**	**1,025.4**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment, along with handheld GPS units, maps, and satellite imagery.	95.3	400.4	385.0
4002	Household/Institutional		Cleaning, food, and other supplies.	0.9	1.0	2.0
4003	Scientific and Medical		Instruments and applications, and laboratory supplies.	53.5	210.0	95.5
4004	Safety		Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	3.9	13.0	40.0
4005	Building Materials		Materials to build weather station for Landslide Hazard Monitoring.	0.8	1.0	5.0
4011	Electrical		Electrical materials for weather stations.	0.2	1.0	10.0
4015	Parts and Supplies		Parts and supplies.	10.7	122.0	124.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	1.3	2.0	78.7
4020	Equipment Fuel		Helicopter and fixed wing fuel.	70.0	275.0	285.2

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

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	1.0	4.8	4.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**1.0**	**4.8**	**4.8**
5004 Equipment		Small equipment purchases.	1.0	4.8	4.8

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,741.4**	**2,728.8**	**2,774.7**
5010 Federal Natural Resources - Miscellaneous Grants		Reimbursement of expenses from the division's multiple federal grants.	1,741.4	2,728.8	2,774.7
5005 GF/Prgm (1005 GF/Prgm)			**441.7**	**1,519.4**	**1,529.8**
5109 Program Receipts General Government - Publication Fees		Publication Sales of Division reports, maps, and cards.	0.7	2.0	2.0
5110 Program Receipts General Government - User Fees		Room and equipment rentals.	8.1	7.0	7.0
5112 Program Receipts Natural Resources - Charges for Services		Billed general fund program receipts and seismic data sales.	432.9	1,510.4	1,520.8
5007 I/A Rcpts (1007 I/A Rcpts)			**449.4**	**478.3**	**480.3**
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Alaska Oil and Gas Conservation Commission for Geologic Material Center Support.	25.8	64.0	45.5
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement with DEC for radon work.	60.4	68.6	68.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with DHSS to GGS Geospatial COVID-19 RSA.	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with DMVA for Tsunami Modeling.	18.6	60.0	112.0
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.	316.6	50.0	50.8
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas to provide geological and geospatial information of the state's energy and mineral resources.	0.0	75.7	44.0

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with DOT for Seward Highway Bird Paths - Snow Distribution Mapping.	13.0	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Multiple reimbursable services agreements with the University of Alaska for 2022 Subsurface Investigation and Soil Property Testing of FDL-A.	15.0	160.0	160.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**1,588.5**	**1,619.5**
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	1,588.5	1,619.5
5108 Stat Desig (1108 Stat Desig)			**1,608.5**	**1,008.1**	**1,010.8**
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.	792.6	620.0	620.0
5206 Statutory Designated Program Receipts - Contracts		Memorandum of Agreements with various agencies and industries.	815.9	385.2	385.2
5211 Statutory Designated Program Receipts-Contracts Prior Year		Reimbursement from MOUs.	0.0	2.9	5.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**544.5**	**918.0**	**854.4**
With Department of Natural Resources	191.7	474.7	353.8
With Department of Environmental Conservation	0.0	25.0	25.0
With Office of the Governor	0.0	0.5	0.5
With Department of Military and Veterans' Affairs	26.2	100.0	30.0
With Department of Transportation/Public Facilities	141.1	30.0	100.2
With University of Alaska	184.8	80.0	100.0
With Department of Administration	0.7	207.8	244.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	140.5	220.0	140.0
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	25.0	25.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	0.5	0.5
3016	Inter-Agency Economic Development	M&VA - Department-wide	Reimbursable services agreement to provide tsunami mapping and natural disaster emergency response.	26.2	100.0	30.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement Small Ground Control Lidar Surveys.	50.6	50.3	0.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	0.0	203.6	200.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement to bring the Alaska Highway Drainage	111.0	0.0	70.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Manual up-to-date and Alaska Railroad-Snow Remote Sensing and Avalanche Modeling.			
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable services agreements with the University of Alaska Fairbanks for radon outreach to public, acquisition of geophysical survey to map permafrost, and lidar scanning of the FDL-A as it impacts Dalton Highway.	184.8	80.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.0	18.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	0.0	8.1
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	NatRes - Public Information Center (2441)	Reimbursable services agreement with Law for regulations review.	0.0	0.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	8.8	8.8
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Financial - Annual A/P and Travel Chargeback.	0.0	0.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	2.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	30.1	30.0	30.2
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.8	0.8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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-?208	Natural Resource Technician 1	FT	A	GP	Anchorage	100	10D / E	12.0		41,028	1,434	0	35,344	77,806	0
10-?209	Natural Resource Technician 2	FT	A	GP	Anchorage	100	12D / E	12.0		46,537	1,627	0	37,539	85,703	0
10-?253	Geologist 1	PT	A	GG	Fairbanks	203	15A	12.0		51,636	1,805	0	39,570	93,011	0
10-?474	Geologist 4	FT	A	GP	Fairbanks	203	21C / D	12.0		86,639	3,029	0	53,516	143,184	0
10-?475	Geologist 3	FT	A	GP	Fairbanks	203	19C / D	12.0		75,855	2,652	0	49,219	127,726	0
10-?477	Hydrologist 3	FT	A	GG	Fairbanks	203	20C / D	12.0		81,120	2,836	0	51,317	135,273	135,273
10-?478	Analyst/Programmer 3	FT	A	GG	Fairbanks	103	18C / D	12.0		72,209	2,524	0	47,767	122,500	122,500
10-0115	Geologist 2	FT	A	GP	Fairbanks	203	17C / D	12.0		65,575	2,293	0	45,124	112,992	0
10-0270	Micro/Net Tc 1	PT	A	GP	Fairbanks	203	14F / G	12.0		59,088	2,066	0	33,040	94,194	94,194
10-0279	Systems Programmer 2	FT	A	GP	Fairbanks	203	22F / G	12.0		101,446	3,547	0	59,415	164,408	32,882
10-1607	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14A / B	12.0		48,343	1,690	0	38,258	88,291	88,291
10-1875	Geologist 4	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,384	0	57,563	157,745	94,647
10-2008	Geologist 4	FT	A	GP	Fairbanks	203	21G / J	12.0		98,967	3,460	0	58,427	160,854	0
10-2016	Geologist 5	FT	A	SS	Fairbanks	203	22N	12.0		125,258	1,752	0	71,575	198,585	139,010
10-2030	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20J	12.0		93,132	3,256	0	56,102	152,490	0
10-2035	Geologist 3	FT	A	GP	Fairbanks	203	19F / G	12.0		81,636	2,854	0	51,522	136,012	95,208
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24L	12.0		133,286	1,864	0	74,774	209,924	209,924
10-2046	Geological Scientist 1	FT	A	SS	Fairbanks	99	22M / O	12.0		126,420	1,768	0	72,038	200,226	150,170
10-2058	Geologist 5	FT	A	SS	Anchorage	200	22F / J	12.0		104,471	1,461	0	63,294	169,226	152,303
10-2060	Geologist 5	FT	A	SS	Fairbanks	99	22Q / R	12.0		143,328	2,004	0	78,774	224,106	212,901
10-2061	Geologist 3	FT	A	GP	Fairbanks	203	19D / E	12.0		78,254	2,736	0	50,175	131,165	0
10-2062	Gis Analyst 4	FT	A	SS	Fairbanks	203	21K	12.0		105,414	1,474	0	63,670	170,558	123,655
10-2064	Geologist 3	FT	A	GP	Fairbanks	203	19C / D	12.0		74,455	2,603	0	48,662	125,720	88,004
10-2085	Geologist 4	FT	A	GP	Fairbanks	203	21K / L	12.0		105,037	3,672	0	60,845	169,554	0
10-2100	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15A / B	12.0		51,684	1,807	0	39,590	93,081	93,081
10-2117	Geologist 5	FT	A	SS	Fairbanks	99	22N	12.0		128,706	1,800	0	72,949	203,455	0
10-2122	Geologist 4	FT	A	GP	Fairbanks	203	21K	12.0		102,941	3,599	0	60,010	166,550	83,275
10-2124	Geologist 2	FT	A	GP	Fairbanks	203	17J	12.0		76,167	2,663	0	49,344	128,174	89,722
10-2133	Geologist 4	FT	A	GP	Fairbanks	203	21M	12.0		109,746	3,837	0	62,721	176,304	123,413
10-2175	Publications Specialist 2	FT	A	GP	Fairbanks	203	16G	12.0		68,445	2,393	0	46,267	117,105	105,395
10-2217	Administrative Officer 2	FT	A	SS	Fairbanks	203	19J / K	12.0		91,180	1,275	0	57,999	150,454	150,454
10-2223	Analyst/Programmer 4	FT	A	GP	Fairbanks	99	20M	12.0		103,246	3,609	0	60,132	166,987	33,397
10-2224	Geologist 4	FT	A	GP	Fairbanks	203	21G / J	12.0		98,197	3,433	0	58,120	159,750	47,925
10-2225	Geologist 5	FT	A	SS	Fairbanks	203	22L / M	12.0		117,343	1,641	0	68,422	187,406	93,703
10-2226	Geologist 4	FT	A	GP	Fairbanks	203	21G	12.0		95,687	3,345	0	57,120	156,152	78,076
10-2227	Geologist 4	FT	A	GP	Fairbanks	203	21L	12.0		106,295	3,716	0	61,347	171,358	119,951

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-2229	Geologist 4	FT	A	GP	Fairbanks	99	21N	12.0		110,514	3,864	0	63,027	177,405	88,703
10-2231	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J / K	12.0		108,299	1,514	0	64,819	174,632	34,926
10-2232	Geologist 3	FT	A	GP	Fairbanks	99	19M / N	12.0		97,456	3,407	0	57,825	158,688	119,016
10-2234	Geologist 4	FT	A	GP	Anchorage	200	21L / M	12.0		105,151	3,676	0	60,891	169,718	152,746
10-2237	Geologist 4	FT	A	GP	Fairbanks	203	21L	12.0		106,295	3,716	0	61,347	171,358	102,815
10-2238	Gis Analyst 2	FT	A	GP	Fairbanks	203	17E / F	12.0		69,099	2,416	0	46,528	118,043	112,141
10-2239	Geologist 3	PT	A	GP	Fairbanks	203	19D / E	11.0		69,734	2,438	0	45,197	117,369	0
10-2240	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12C / D	11.0		40,335	1,410	0	33,485	75,230	0
10-2241	Accounting Technician 2	PT	A	GP	Fairbanks	203	14B	11.0		45,796	1,601	0	35,661	83,058	0
10-2242	Geologist 1	PT	A	GP	Fairbanks	203	15C / D	10.0		46,851	1,638	0	34,498	82,987	0
10-2243	Geologist 3	PT	A	GP	Anchorage	200	19E	11.0		69,641	2,435	0	45,160	117,236	0
10-2244	Geologist 2	PT	A	GP	Fairbanks	203	17C / D	10.5		57,834	2,022	0	39,665	99,521	0
10-2245	Gis Analyst 2	PT	A	GP	Fairbanks	203	17C / D	11.0		60,288	2,108	0	41,434	103,830	0
10-2246	Natural Resource Specialist 3	PT	N	GP	Anchorage	200	18D / E	11.0		63,423	1,819	0	26,764	92,006	0
10-2247	Gis Analyst 2	PT	A	GP	Fairbanks	203	17B / C	11.0		57,068	1,995	0	40,151	99,214	0
10-2248	Geologist 4	FT	A	GP	Anchorage	100	21D / E	12.0		87,614	3,063	0	53,904	144,581	144,581
10-2249	Geologist 3	FT	A	GP	Anchorage	200	19A / B	12.0		68,757	2,404	0	46,391	117,552	117,552
10-2250	Geologist 1	FT	A	GP	Fairbanks	203	15A / B	12.0		53,567	1,873	0	40,340	95,780	0
10-2251	Gis Analyst 2	FT	A	GP	Fairbanks	203	17B / A	10.0		49,498	1,730	0	35,552	86,780	86,780
10-2252	Geologist 1	PT	A	GP	Fairbanks	203	15A / B	10.0		44,639	1,561	0	33,616	79,816	0
10-249079	Analyst/Programmer 3	FT	A	GG	Anchorage	200	18C / D	12.0		68,757	2,404	0	46,391	117,552	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23Q	12.0		94,235	0	0	59,072	153,307	0
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27M	12.0		148,710	0	0	80,775	229,485	229,485
10-4248	Geological Scientist 1	FT	A	GP	Fairbanks	203	22J / K	12.0		110,273	3,855	0	62,931	177,059	88,530
10-N18050	Geologist 1	NP	A	GP	Fairbanks	203	15B	11.0		49,103	1,409	0	24,653	75,165	75,165
10-N20003	Geologist 1	NP	N	GP	Fairbanks	203	15B / C	11.0		50,854	1,459	0	24,911	77,224	0
10-N22042	Hydrologist 2	NP	N	GG	Fairbanks	203	19A / B	12.0		70,626	2,026	0	29,409	102,061	0
10-N22056	Geological Scientist 1	NP	N	GP	Fairbanks	203	22A / B	12.0		86,639	2,485	0	31,769	120,893	120,893
10-N22057	Geologist 1	NP	N	GP	Fairbanks	203	15A / B	11.0		49,103	1,409	0	24,653	75,165	0
10-T079	Project Coordinator	NP	A	XE	Fairbanks	N03	21O	12.0		119,574	0	0	39,154	158,728	0
10-X013	Petroleum Geologist 1	FT	A	XE	Fairbanks	N03	26	12.0		143,208	0	0	78,583	221,791	155,254

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	12	0	0
Non Permanent Positions:	6	0	0
Positions in Component:	67	0	0

Total Component Months: 786.5

Total Salary Costs:	5,648,510
Total COLA:	152,646
Total Premium Pay:	0
Total Benefits:	3,400,107
Total Pre-Vacancy:	9,201,263
Minus Vacancy Adjustment of 3.28%:	(302,209)
Total Post-Vacancy:	8,899,054
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,899,054

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,242,052	2,168,413	24.37%
1004 General Fund Receipts	4,385,938	4,241,884	47.67%
1005 General Fund/Program Receipts	482,305	466,464	5.24%
1007 Interagency Receipts	97,976	94,758	1.06%
1061 Capital Improvement Project Receipts	1,860,626	1,799,515	20.22%
1108 Statutory Designated Program Receipts	132,366	128,019	1.44%
Total PCN Funding:	**9,201,263**	**8,899,054**	**100.00%**

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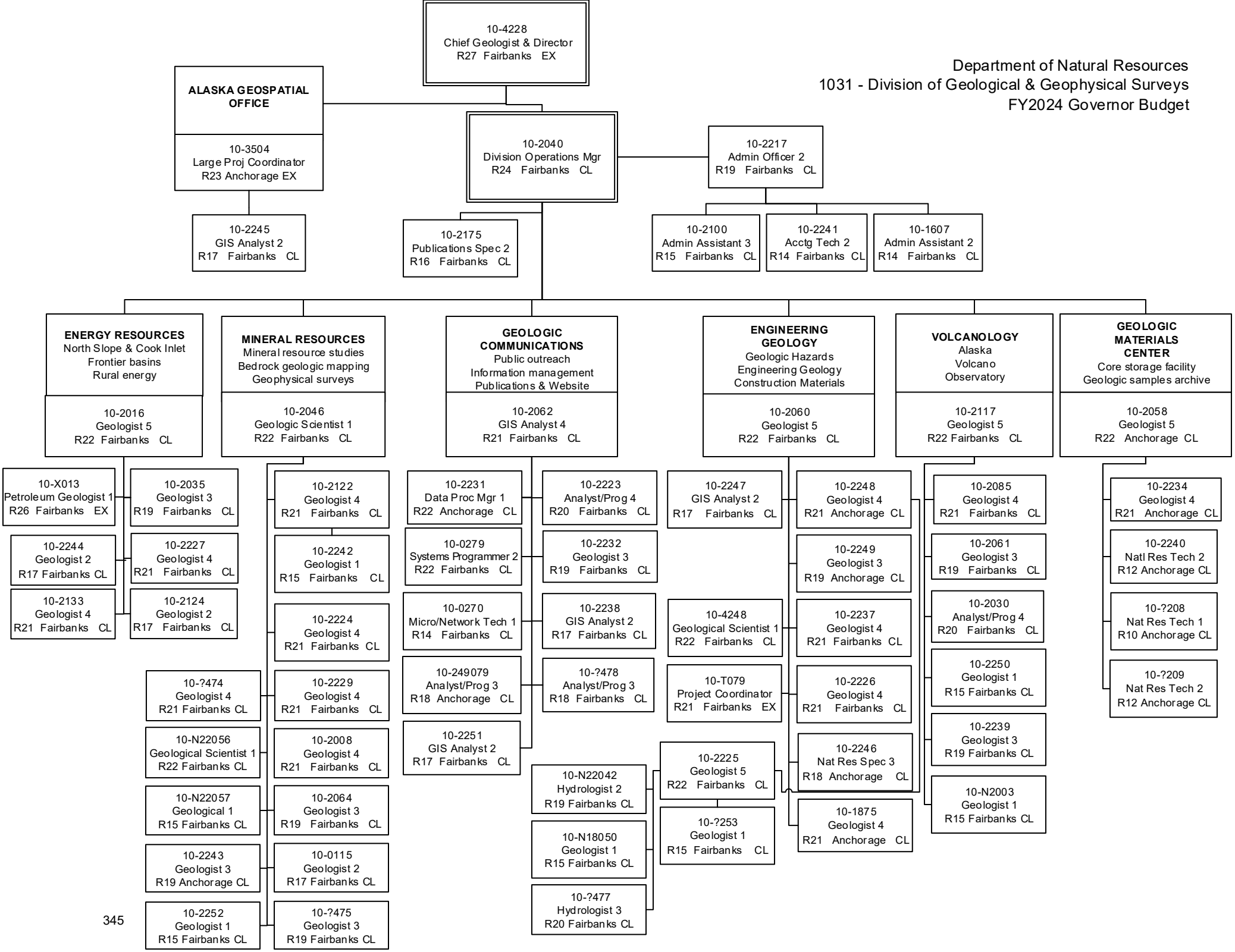
Department of Natural Resources
1031 - Division of Geological & Geophysical Surveys
FY2024 Governor Budget



State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources
Fire Suppression Preparedness
Component Budget Summary

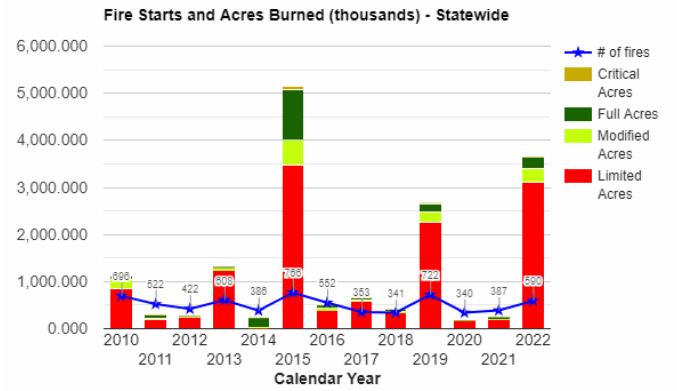
Component: Fire Suppression Preparedness

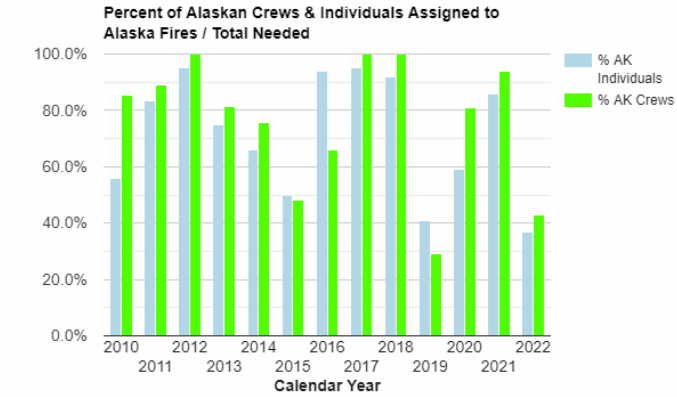
Contribution to Department's Mission

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.)





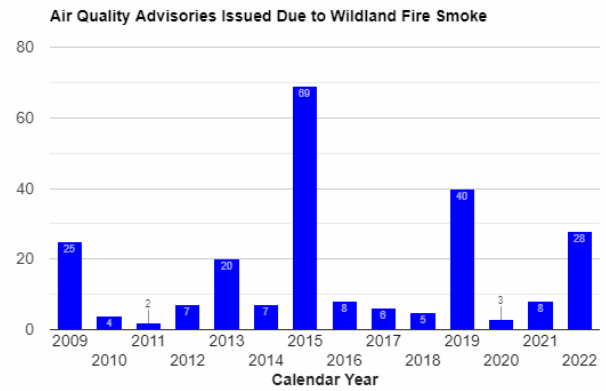
Core Services

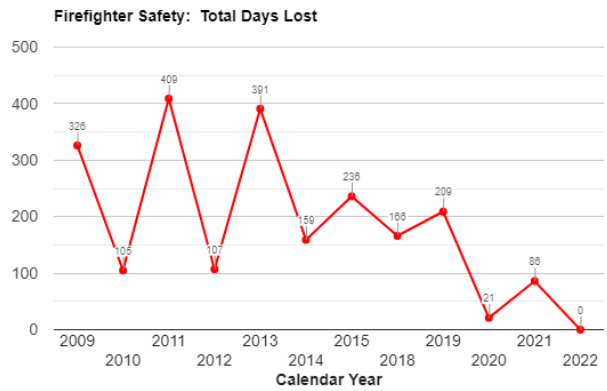
- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Ensure cost effectiveness through appropriate fire management.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

Measures by Core Service

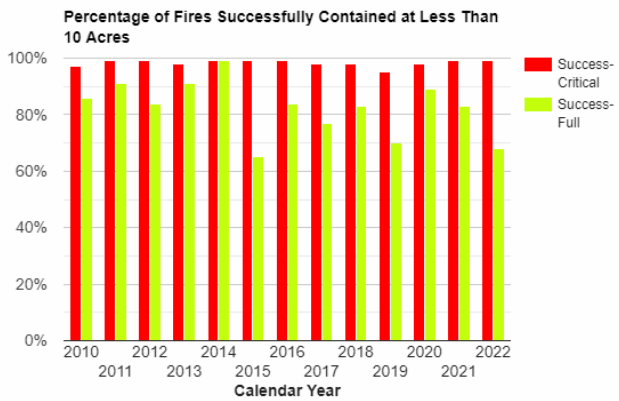
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

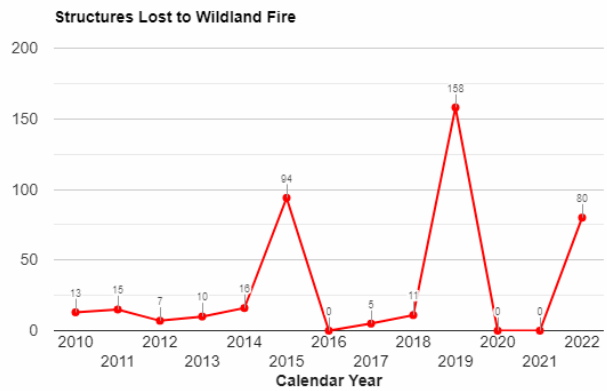
1. Provide for the safety of the public and employees.



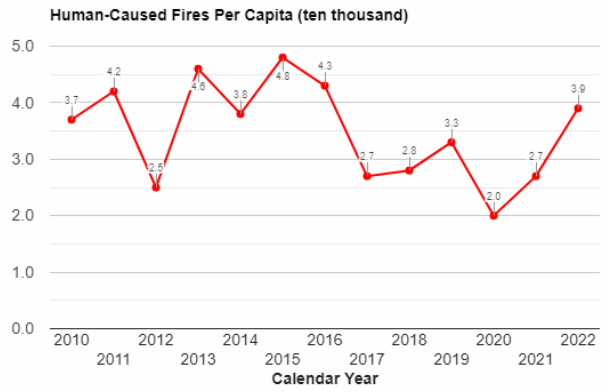


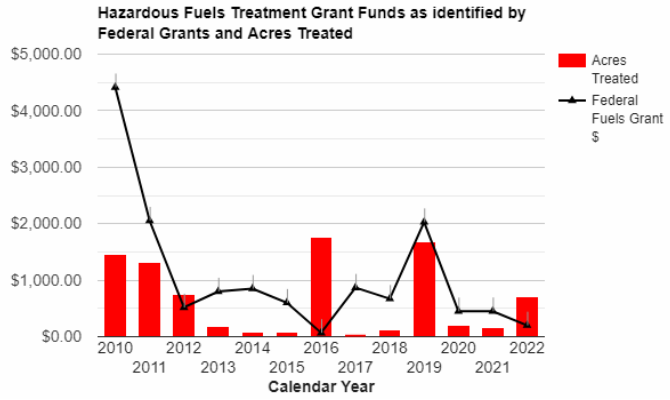
2. Protect identified values at risk from wildland fire.

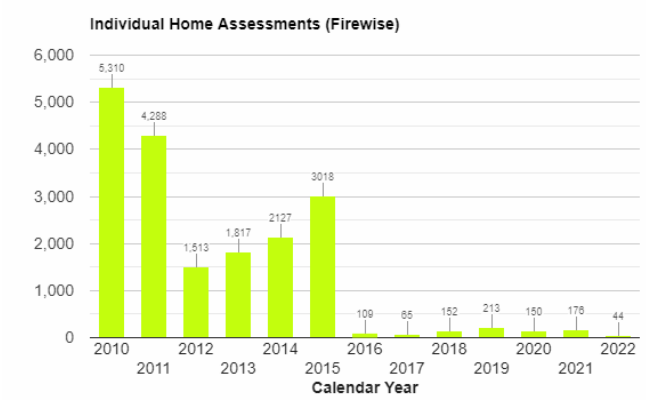




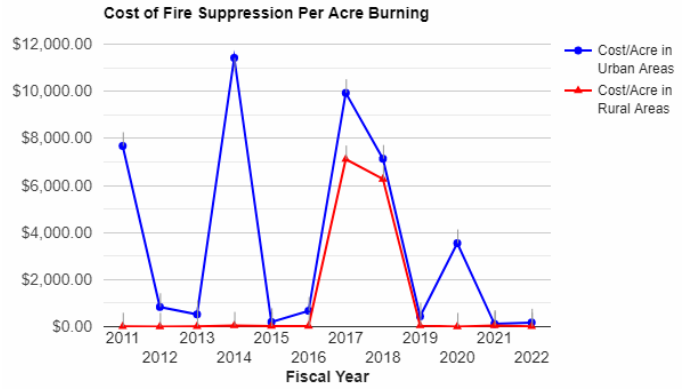
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



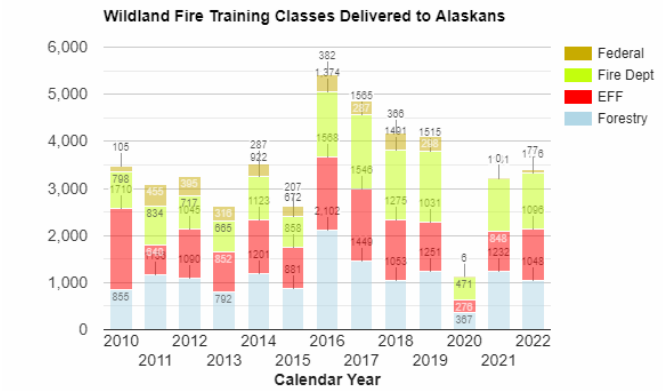


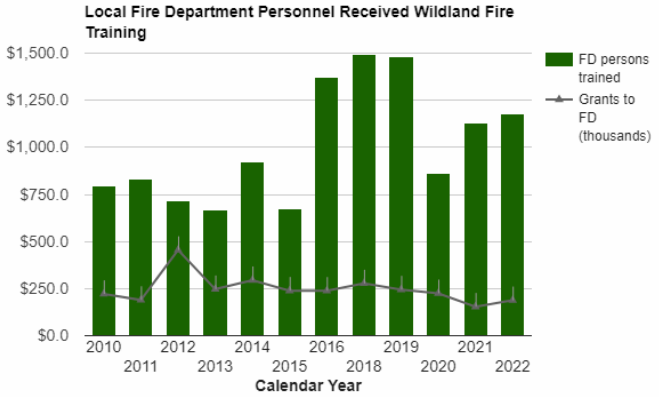


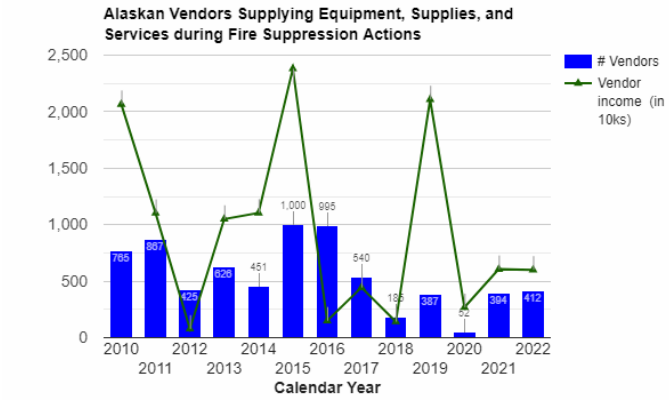
4. Ensure cost effectiveness through appropriate fire management.



5. Provide a qualified firefighting workforce with the resources to respond to wildland fires.







Major Component Accomplishments in 2022

A record-breaking lack of precipitation in May and June created extreme fire danger across southwest, southcentral and interior Alaska, and hundreds of new lightning fires in June quickly overwhelmed firefighting capability, especially in areas outside of population centers. Beginning in the Southwest, a region that typically does not see numerous fire starts and large fire growth, the lightning activity then shifted north affecting a wide swath of the Interior which further taxed firefighting resources. Despite these challenges, the Division was able to contain almost all new starts around populated areas in the Critical management option, and the three fires in Critical that exceeded 10 acres only did so by 1-4 acres. Alaska spent over two weeks at Planning Level 5 (PL-5) during the month of June, which is most extreme level based on fire danger, committed resources and fire activity. At PL-4, a multi-agency coordination group (MAC) is activated. Daily calls with representatives from all wildland jurisdictional and protection agencies receive updates on fire activity and make decisions regarding the allocation of resources.

Despite having high turnover and numerous vacant positions, continued challenges working within the COVID-19 environment and record-breaking dry weather, the Division responded to 293 fires in the “Full” and “Critical” management options, with a 91% success rate of keeping them to 10 acres or less.

Maintaining Response Capability:

With the increased size and complexity of Alaska’s fire seasons over the last two decades, the decision was made to create two distinct branches under the Division Director: Forestry and Fire Protection, each supervised by its own Deputy Director. Along with this change, new positions have been added to the organizational table including fire management officers, firefighters, fuels mitigation, and administrative staff. While it has been a challenge to incorporate and implement this change, there has been steady progress. To better describe its mission, the Division’s name has been changed to The Division of Forestry and Fire Protection. The changes reflect the complex nature of wildland firefighting and the increased need to transition from a natural resource management profile to an agency with an emphasis on emergency response. The Division of Forestry and Fire Protection is Alaska's wildland fire department.

The busy season of 2022 tested the newly established Northern Forestry Dispatch Center (NFDC), which was created in 2020 by combining 4 separate Area dispatch centers into a central facility in Fairbanks. NFDC was able to handle the extreme initial attack workload and expand as needed as large fire activity increased. While there were some minor deficiencies identified for improvement, it was an overall success, and will prove to be a model for the southern dispatch consolidation in the next year.

The Division was able to procure a new Cessna Caravan fixed-wing aircraft for 2022, and it proved to be worthy investment. There was a shortage of vendor provided logistical aircraft statewide for the entire season, and the new aircraft flew 425 hours on fires, and saved and estimated $552,500 in flight costs. Without the aid of this aircraft, logistical operations would have been severely hampered.

DOF worked with University of Alaska Fairbanks and Anchorage, updating an agreement to provide room and board to fire personnel being mobilized in and out of the State. This year the mobilization centers provided over 900 nights of lodging and thousands of meals for firefighters, saving thousands of dollars on per diem and lodging costs. A sizable portion of the costs were also absorbed by Federal agencies, who were also in need of logistical support.

Additional effort was made in recruitment and prevention this year with DOF personnel staffing a booth at the Palmer and Tanana Valley State Fair, as well as at the “Salmon-Fest” music festival. DOF is providing outreach to communities seeking participation in firefighter, aviation and dispatch academies that are planned for CY23.

DOF managed contracts for the Tanana Chiefs Conference (TCC) and Yukon Fire Crews which are operated by Tanana Chiefs Conference and Chugachmiut tribal consortiums. The Division provides logistical support, training, and dispatching services for these crews to ensure their success as the number of available EFF crews continues to decline.

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. New LOAs not yet been signed but will be in place for fire season 2023. LOAs are open to all State employees to provide surge fire personnel during periods of high activity. This also allows DOF to draw upon other divisions, such has Parks, Lands, and DHS.

Conceptual designs were completed this year for a new Fairbanks fire center, crew accommodations in Eagle River, and for a new tanker base located at Fairbanks International.

Training and Experience:

DOF conducted 117 fire training classes across a range of subjects and disciplines and provided 99 instructors in an interagency training environment. The division provides extensive training not only to state employees but also to cooperators such as local and federal government employees. There were over 1200 cooperators and 1100 emergency fire fighters (EFFs) trained this year, with the numbers continuing to climb post Covid. Online training is included in this number and is becoming a popular delivery method.

The Division hired 12 short term non-permanent (STNP) personnel to help fill basic firefighting personnel needs such as engine and helicopter crewmembers and wildland fire dispatchers. 11 task books were issued for these positions, and by the end of the season 1 was certified as “fully qualified”. A five-person LTNP Helitack module was formed in McGrath, providing the area with additional capacity to provide helicopter supported initial attack in the area, while providing the LTNPs with valuable fire experience.

Alaska Incident Management Teams (IMTs) are an important resource for managing complex incidents. IMTs are staffed with 50 to 90 team members, most of them Alaskans from various Federal and State agencies. In the past decade, filling the rosters of these IMTs has been challenging, but with recent recruitment efforts there has been more interest in participating on IMTs. This year, Alaska IMTs managed three incidents within Alaska, as well as the Cedar Creek fire in Oregon. An important benefit of in-state IMTs is quick mobilization and reducing costs without the need for excessive travel.

Public and Cooperator Coordination:

Every off-season, work goes into planning and fostering our relationships and renewing agreements with Cooperators. An overarching Master Agreement and Annual Operating Plan with cooperator agencies allows for the cooperative management of fires in Alaska, sharing of resources, and a framework for recovering costs for assistance. Work also continued this year on efforts to coordinate with Department of Environmental Conservation on improving preparedness and coordination when responding to wildland fires which originate in local landfills.
DOF is partnering with the Alaska Native Corporation MTNT to develop alternatives to the aging DOF facilities in McGrath. The McGrath firefighting base was built in the 1970s and 80s and is no longer feasible to maintain in its current state. Currently in the planning stages, MTNT is looking into construction of new facilities that could be leased to DOF for firefighting efforts as needed.

This year, four Community Wildland Fire Protection Plans (CWPPs) were updated, and 90 acres were treated as part of the CWPP. Approximately 20 acres of private lands were treated and $45,323 in costs were reimbursed. DOF coordinated cooperative agreements with four boroughs (Kenai, Mat-Su, Denali, and Fairbanks North Star) to develop woody debris disposal projects which will increase defensible space around homes in the communities. Funding for the projects will be provided by the DOF’s Fuels CIP.

Fire Prevention:

The Division’s fire prevention, investigation, and enforcement program continued to 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. With an increase in overall wildfire activity this season the Division was able to secure and engage wildfire fire investigators from South Dakota, California and for the first time, Canada, to successfully meet area and statewide needs.

“Spruce Moose” the “Take Time to LEARN Before You Burn” DOF wildland fire prevention mascot continued to make

appearances this season at numerous public events throughout south central and interior Alaska in a continuing effort to brand the campaign and raise public awareness about the impact of human caused wildland fires in Alaska. Spruce Moose and his public education efforts are funded through two Federally funded Wildland Urban Interface grants awarded to the DOF in 2019, and 2021.Despite a very active wildfire season, no major human caused fires occurred in critical WUI protection areas like they had in 2019 and 2015. The DOF was able to contain approximately 60% of the human caused fire calls to less than 1 acre in size due to rapid responses from DOF and fire department cooperators, a strong public education program and enhanced patrols and compliance-enforcement actions. In comparison to past emergency burn closures, the public perception was positive and receptive during the 2022 EBC in July with no major fires occurring due to illegal debris burning, campfires or the use of fireworks.

Key Component Challenges

Providing fire preparedness and suppression response during the COVID-19 pandemic.

Alaska continues to experience a fundamentally changing wildland fire landscape, including warmer temperatures, more frequent lightning strikes, and longer fire seasons. Wildfires continue to increase in intensity, duration, quantity, and size, requiring an increasingly large-scale aggressive fire suppression effort to protect lives and property. Alaskans increasingly choose to live in the wildland/urban interface, with an estimated 80% of the population now living in areas at risk of wildfire. Protecting communities from wildfire requires an increasingly greater fire protection presence.

The build-up of hazardous fuels around communities and infrastructure is a growing problem. The spruce bark beetle infestation on the Kenai and Susitna is expanding north into the Anchorage hillside, Mat-Su valley and as far north as Denali, creating a dangerous hazardous standing-dead fuel build up. 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 Alaska legislature began to appropriate funds from the capital budget to help stand-up a more comprehensive and robust hazard fuel reduction program, 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.

Increasing capacity to respond to wildland fires.

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. Currently, the are 41 vacant established PCNs within the division, and 36 vacant new PCNs which were created in the FY23 Governor’s budget. These vacancies span the range from ground level firefighters to dispatchers to administrative personnel and mid-level managers.

The Division must maintain firefighting personnel pools outside of its regular agency employees to meet the needed demand each season. Local fire departments are a major component for initial attack (IA) forces within critical management option areas. In 2022, the division provided 40 fire departments, $225,000 through the Volunteer Fire Assistance (VFA) grant program that the division administers on behalf of the US Forest Service. These grants are targeted towards equipping structural and volunteer fire departments for wildland fire response. Administering these grants as well as maintaining annual operating plans with each department and providing training for thousands of fire department personnel is a major workload each season.

Another important source of qualified fire and support personnel and crews comes from the Emergency Firefighter (EFF) program. Over 350 EFF were hired this year, though EFF firefighting crews continue to decline. The amount of

work involved in training, administering, and managing this resource pool is taxing the current support capabilities of the Division. With the successful passing of HB209, DOF has begun the development of EFF fuels crews to work on projects in Mat Su, Fairbanks, Southwest, and Tok. These crews will go towards the rebuilding and development of the EFF program which are critical to fire protection in the State.

New classification studies are in progress for fire DOF's fire management and dispatch position series that will reflect the job duties more accurately, and to provide end to end career paths. The division is also working on aligning the minimum qualifications with fire program positions that have been difficult to retain and/or fill by including fire qualifications as well as experience and education in determining minimum qualifications.

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. Our crews are being forced to move from their facility in Palmer, and crew facilities in Fairbanks are in a state of disrepair and in drastic need of replacement. The crews over 100 days on fire assignments, part of which were spent supporting national efforts in the Lower-48. The crews were vital in helping suppress several critical fires in Alaska, including the Clear Fire in Fairbanks Area, and the Elmore fire, which had the potential to affect critical values at risk on the outskirts of Anchorage.

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.

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. 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 to exclusive use contracts. These aircraft are extraordinarily expensive and most often unavailable in timeframes necessary to respond to wildland fires, and wildland fires would often become larger, more expensive, and more difficult to control.

Significant Changes in Results to be Delivered in FY2024

By Spring of 2023, DOF expects to have completed reorganization started in 2021, creating two separate programs (forestry and wildland fire) under the Division. This change should allow the programs to focus on their missions, create career paths for employees, and ultimately increase capacity to protect Alaska values from the threat of wildland fires.

Contracts for DOF's two retardant tankers are coming to an end in 2023 and will need to be rebid. It is expected that the current CV-580 aircraft that are in use will be retired, and higher capability Q-400 tankers will be offered. The Q400 retardant ships were tested this year and found to be more efficient at delivering fire retardant to Alaska fires due to their speed and fuel efficiency. The contracts are expected to cost significantly more than the previous 5-year contract due to the increased capabilities and inflationary pressure.

In order to create efficiencies, enhance career development and boost recruitment and retention efforts, the Division made the decision to pursue consolidation of eight fire dispatch centers. In 2021, four northern dispatch centers were consolidated into a single dispatch center in Fairbanks and were successfully validated with the busy 2022 season. For fire season 2023, DOF will work on consolidating four dispatch centers south of the Alaska Range into Palmer, with the result of having one northern and one southern dispatch center for the entire State.

The Alaska Fire Medic Program has been a joint program with BLM/Alaska Fire Service that provides medics to

wildland fires across the State. On-site fire medics are critical, due to the remote nature of wildland fires, and time it takes to get an injured firefighter to a medical care facility. Due to changes in the BLM fire medic program, DOF will be creating its own stand-alone fire medic program for fire season 2023.

In the last two years, the Division of Forestry has received approximately $17 million in CIP funds to execute fuels mitigation treatments. More funding is anticipated in the future for these critical projects that help keep Alaskans safe from wildland fire. DOF has begun hiring personnel to help plan and implement various fuels mitigation projects around the State. Hazardous fuels projects located in Fairbanks, Mat-su, Southwest Alaska and Tok are expected to be completed in the next one to two years, with additional community protection plans and projects being initiated across the State.

Statutory and Regulatory Authority

Preparedness
AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information

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Fire Suppression Preparedness
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	80	80
Part-time	180	180
Nonpermanent	0	0
Totals	**260**	**260**

Personal Services Costs	
Annual Salaries	10,726,664
COLA	330,503
Premium Pay	0
Annual Benefits	7,826,431
Less 12.55% Vacancy Factor	(2,369,598)
Lump Sum Premium Pay	0
Total Personal Services	**16,514,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accounting Technician 1	0	0	0	1	1
Accounting Technician 2	0	1	0	2	3
Administrative Assistant 2	1	1	0	4	6
Administrative Assistant 3	0	1	0	2	3
Administrative Officer 1	0	2	0	0	2
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 1	0	0	0	1	1
Aircraft Maintenance Inspector	0	0	0	1	1
Aircraft Pilot	0	0	0	2	2
Aircraft Pilot 1	0	0	0	1	1
Analyst/Programmer 3	0	1	0	0	1
Aviation Program Manager	0	0	0	1	1
Division Operations Manager	0	0	0	1	1
Emergency Dispatch Supervisor	0	1	0	0	1
Equipment Operator Foreman 2	0	1	0	0	1
Equipment Operator, Journey 2	0	2	0	0	2
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 2	0	1	0	3	4
Forester 3	0	0	0	2	2
Forester 4	1	3	0	0	4
Forester 5	0	1	0	1	2
Gis Analyst 1	0	1	0	1	2
Gis Analyst 4	0	1	0	0	1
Grants Administrator 2	0	0	0	1	1
Information Officer 2	0	1	0	0	1
M/Air Adjrny	0	0	0	1	1
Maint Gen Jrny	0	0	0	4	4
Maint Gen Lead	0	0	0	1	1
Mechanic, Automotive, Journey	0	2	0	2	4
Mt/Gen Sub 1	0	0	0	1	1
Office Assistant 2	0	5	0	7	12
Procurement Specialist 2	0	1	0	0	1
Procurement Specialist 3	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Safety Officer	0	0	0	1	1
St Log Ctr Coor	0	2	0	1	3
Training Specialist 1	0	0	0	1	1
Training Specialist 2	0	0	0	1	1
W/F Spt Svcs 1	0	5	0	3	8
W/F Spt Svcs 2	0	1	0	1	2
W/F Spt Svcs 3	0	1	0	2	3
W/F Spt Svcs 4	0	1	0	2	3
W/F Spt Svcs 5	0	1	0	0	1
Wildland Fire Dispatcher 1	0	6	0	5	11
Wildland Fire Dispatcher 2	0	3	0	3	6
Wildland Fire Dispatcher 3	0	2	0	2	4
Wildland Forestry Technician 2	0	0	0	2	2
Wildland Forestry Technician 3	0	1	0	1	2
Wlf/Res Tech 1	0	0	0	2	2
Wlf/Res Tech 2	0	11	0	29	40
Wlf/Res Tech 3	0	15	0	31	46
Wlf/Res Tech 4	0	6	0	25	31
Wlf/Res Tech 5	1	3	0	10	14
Totals	**6**	**85**	**0**	**169**	**260**

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	11,075.2	15,384.6	15,388.9	15,388.9	16,514.0	1,125.1	7.3%
72000 Travel	179.2	360.2	360.2	438.5	438.5	0.0	0.0%
73000 Services	8,737.3	7,791.8	7,791.8	7,847.0	7,847.0	0.0	0.0%
74000 Commodities	55.5	653.7	653.7	653.7	653.7	0.0	0.0%
75000 Capital Outlay	136.3	611.3	611.3	477.8	477.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,183.5**	**24,801.6**	**24,805.9**	**24,805.9**	**25,931.0**	**1,125.1**	**4.5%**
Fund Sources:							
1002 Fed Rcpts (Fed)	627.7	1,642.6	1,642.6	1,642.6	1,667.7	25.1	1.5%
1004 Gen Fund (UGF)	17,712.3	22,124.9	22,129.2	22,129.2	22,422.9	293.7	1.3%
1007 I/A Rcpts (Other)	913.3	413.2	413.2	413.2	417.6	4.4	1.1%
1061 CIP Rcpts (Other)	930.2	620.9	620.9	620.9	1,422.8	801.9	129.2%
Unrestricted General (UGF)	**17,712.3**	**22,124.9**	**22,129.2**	**22,129.2**	**22,422.9**	**293.7**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,843.5**	**1,034.1**	**1,034.1**	**1,034.1**	**1,840.4**	**806.3**	**78.0%**
Federal Funds	**627.7**	**1,642.6**	**1,642.6**	**1,642.6**	**1,667.7**	**25.1**	**1.5%**
Positions:							
Permanent Full Time	29	53	53	80	80	0	0.0%
Permanent Part Time	189	195	195	180	180	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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	24,801.6	15,384.6	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
1002 Fed Rcpts	1,642.6											
1004 Gen Fund	22,124.9											
1007 I/A Rcpts	413.2											
1061 CIP Rcpts	620.9											
FY2023 Exempt 5% COLA	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											
FY2023 Exempt 5% COLA: $4.3												
	Subtotal	**24,805.9**	**15,388.9**	**360.2**	**7,791.8**	**653.7**	**611.3**	**0.0**	**0.0**	**53**	**195**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time to provide adequate support to the Area Forester, Resource Foresters, and Fire Management Officers in Tok. Change made in OPD effective 2/3/22.												
Add Administrative Operations Manager 1 (10-9855) for Fire Protection Administrative Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Administrative Operations Manager 1 (10-9855) to provide oversight of the fire protection section. This position is critical as it serves as the chief of administrative operations for the Fire Protection Branch of the Division of Forestry and is responsible for all support functions including budget development, financial accounting, procurement and governmental contractual arrangements, and personnel support.												
Permanent full-time Administrative Operations Manager (10-9855), range 22, located in Anchorage												
Reclass Positions to Right-Size the Fire Protection Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	-13	0
Change thirteen positions added in FY2023 Governor scenario from permanent part-time to permanent full-time.												
Wildland and Resource Technician Fire 4 (10-?315), range 14, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?316), range 14, located in Tok Wildland and Resource Technician Fire 4 (10-?317), range 14, located in Delta Junction Wildland and Resource Technician Fire 4 (10-?318), range 14, located in Copper Center Wildland and Resource Technician Fire 4 (10-?319), range 14, located in Palmer												

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 PFT	Positions PPT	Positions NP
Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai												
GIS Analyst 1 (10-?323), range 15, located in Fairbanks												
Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer												
Wildland and Resource Technician Fire 4 (10-?367), range 14, located in Delta Junction												
Wildland and Resource Technician Fire 4 (10-?376), range 14, located in Glennallen												
Wildland and Resource Technician Fire 4 (10-?386), range 14, located in Kenai												
Wildland and Resource Technician Fire 4 (10-?412), range 14, located in Fairbanks												
Wildland and Resource Technician Fire 4 (10-?454), range 14, located in Tok												
Add Positions for Critical Fuels Mitigation Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Add eleven positions to implement critical fuels mitigation projects.												
Permanent full-time Administrative Assistant 1/2 Flex (10-?301), range 12/14, located in Palmer												
Permanent full-time Administrative Assistant 1/2 Flex (10-?303), range 12/14, located in Fairbanks												
Permanent full-time Accounting Technician 2 (10-9857), range 14, located in Palmer												
Permanent full-time Forester 2 (10-9854), range 16, located in Fairbanks												
Permanent full-time Forester 2 (10-9853), range 16, located in Palmer												
Permanent full-time Grants Administrator 2 (10-9856), range 17, located in Palmer												
Permanent full-time GIS Analyst 1 (10-?504), range 15, located in Palmer												
Permanent full-time GIS Analyst 1 (10-?503), range 15, located in Fairbanks												
Permanent full-time GIS Analyst 4 (10-?505), range 21, located in Palmer												
Permanent full-time Equipment Operator Foreman 2 (10-?506), wage grade 50, located in Fairbanks												
Permanent full-time Equipment Operator Journey 2 (10-?507), wage grade 53, located in Fairbanks												
ADN 10-2022-5153 and 10-2022-5077												
Change Forester 3 (10-9246) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position is reclassed from permanent part-time to full-time due to increased workload and due to a position being cut in the same location.												
Permanent Full-time Forester 3 (10-9246), range 18, located in Haines												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	78.3	55.2	0.0	-133.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated services and travel costs. The remaining capital authority is sufficient to cover anticipated expenditures.												
	Subtotal	**24,805.9**	**15,388.9**	**438.5**	**7,847.0**	**653.7**	**477.8**	**0.0**	**0.0**	**80**	**180**	**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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 Salary and Health Insurance Increases	SalAdj	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1004 Gen Fund		270.0										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		29.4										

FY2024 Salary and Health Insurance Increases: $326.4FY2024 GGU cost of living increase 2.5%: $205.8

FY2024 LTC cost of living increase 3.25%: $45.3

FY2024 SU cost of living increase 1%: $29.6

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $32.6

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $8.2

FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $4.9

FY2024 PERS Rate Adjustment	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		23.1										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		2.5										

FY2024 PERS rate adjustment to 25.10%: $28.1

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $0.6

Increase Capital Receipt Authority to Accommodate Additional Project Activity	Inc	770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		770.0										

Increase capital improvement project (CIP) receipt authority in the Fire Suppression Preparedness component. Over the last three years, Fire Suppression Preparedness has seen an increase in capital projects resulting in the need for additional CIP receipt authority to reflect this change.

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 PFT	Positions PPT	Positions NP
	Totals	**25,931.0**	**16,514.0**	**438.5**	**7,847.0**	**653.7**	**477.8**	**0.0**	**0.0**	**80**	**180**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	179.2	438.5	438.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**179.2**	**438.5**	**438.5**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	112.8	308.3	308.3
2001	In-State Non-Employee Travel		In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	0.2	0.2	0.2
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	66.2	125.0	125.0
2005	Moving Costs		Moving and relocation costs.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	8,737.3	7,847.0	7,847.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**8,737.3**	**7,847.0**	**7,847.0**
3000	Education Services		Training, educational conferences, and agency memberships.	83.8	750.0	750.0
3001	Financial Services		Program/Management Consulting for financial services.	0.9	10.0	10.0
3002	Legal and Judicial Services		Legal transcription and recording services.	1.2	0.0	0.0
3003	Information Technology		Software leases, licensing, and maintenance.	171.5	155.1	172.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	260.5	197.6	197.6
3005	Health Services		Emergency medical services such as vaccine, physical examination and drug testing.	1.0	1.0	1.0
3006	Delivery Services		Freight, courier services, and postage.	63.6	23.3	40.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	2.1	1.2	1.2
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	330.5	242.4	250.4
3009	Structure/Infrastructure/Land		Multiple services with vendors and inter-agency for including parcels, mechanical inspection, and other land leases and rentals.	267.6	180.2	190.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**8,737.3**	**7,847.0**	**7,847.0**
3010	Equipment/Machinery		Services agreements for equipment/machineries for fire preparedness.	5,146.6	4,675.8	4,615.8
3011	Other Services		Miscellaneous services such as the Bureau of Land Management (BLM) annual fixed costs and adjustments.	844.5	300.0	300.0
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	50.1	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	239.0	245.0
3016	Inter-Agency Economic Development		Multiple reimbursable services agreements for economic development costs.	53.8	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.	0.0	2.4	2.4
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for fixed fire admin support.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for design, layout, and printing services.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for Nanook Crew superintendent support.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	465.4	261.1	263.7
3018	Inter-Agency Information Technology		Reimbursable services agreement	66.0	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**8,737.3**	**7,847.0**	**7,847.0**
	Telecommunications		with DOA for telecommunication - phones.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	9.6	10.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance	24.4	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	2.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	25.7	25.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	61.8	61.8
3024	Inter-Agency Legal		Multiple reimbursable services agreements for legal services.	43.5	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	-3.5	6.1	6.1
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	(Dept) Reimbursable services agreement with PIO	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	226.9	13.7	13.7
3027	Inter-Agency Financial	Admin - Department-wide	Multiple inter-agency financial costs.	30.0	20.5	20.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Contractual Adjustments for RSA with DOA for the Americans with Disabilities Act (ADA) chargeback	0.0	1.6	1.6
3031	Inter-Agency Construction		Multiple inter-agency construction costs.	15.0	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**8,737.3**	**7,847.0**	**7,847.0**
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable services agreement with DOT for building construction	0.0	7.4	7.4
3037	State Equipment Fleet		State equipment fleet vehicle usage.	-721.0	19.0	19.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	1,293.2	464.2	464.2
3038	Inter-Agency Management/Consulting		(Dept) Reimbursable services management/consulting	0.0	1.1	1.1
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	2.8	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		Pass through grants to cooperator fire department.	4.8	113.8	113.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	55.5	653.7	653.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**55.5**	**653.7**	**653.7**
4000	Business		General office supplies.	217.4	248.8	248.8
4001	Agricultural		Growth control/promotion.	0.5	1.0	1.0
4002	Household/Institutional		Cleaning, food, and other supplies.	113.0	100.0	100.0
4003	Scientific and Medical		Instruments and applications, and laboratory supplies.	1.4	15.0	15.0
4004	Safety		General field safety measures as a part of fire suppression preparedness.	-869.4	20.0	20.0
4005	Building Materials		Building materials including but not limited to gutters, downspouts, wood truss, and snow guards installation.	16.1	30.0	30.0
4006	Signs and Markers		Outdoor aluminum signs, decals, and magnets.	0.2	0.3	0.3
4007	Asphalt		General services contracts for repair/maintenance systems for airport roads and runways.	5.0	6.2	6.2
4008	Aggregate		Construction aggregate including gravel, crushed stone, and sand.	4.3	3.3	3.3
4009	Guardrails		Guardrails and other barriers.	0.0	0.0	0.0
4011	Electrical		Repair and maintenance costs for electrical.	2.8	2.2	2.2
4012	Plumbing		Plumbing services including inspections and testing.	2.0	17.8	17.8
4013	Lube Oils/Grease/Solvents		Lube oils, grease, and solvents.	3.1	5.0	5.0
4014	Bottled Gas		Bottled gas.	0.8	5.0	5.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**55.5**	**653.7**	**653.7**
4015	Parts and Supplies		Instruments and applications.	187.9	113.0	113.0
4016	Paint/Preservatives		Repair costs for building materials such as paint, preservatives, and surface chemicals.	1.9	10.0	10.0
4017	Sand		Sand for ice control on roadways.	0.0	5.0	5.0
4018	Surface Chemicals		Surface chemicals.	0.1	10.0	10.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	13.7	20.0	20.0
4020	Equipment Fuel		Aviation costs such as jet fuel.	13.3	30.0	30.0
4022	Commodity Transfer		Commodity Adjustments	341.4	11.1	11.1

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

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	136.3	477.8	477.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			5000 Capital Outlay Detail Totals	**136.3**	**477.8**	**477.8**
5002	Structures and Infrastructure		Small construction projects.	3.3	4.0	4.0
5003	Capital Lease Payments		Land acquisition costs.	0.0	60.0	60.0
5004	Equipment		Small equipment purchases.	81.9	363.8	363.8
5009	Capital Outlay Transfer		Capital transfers.	51.1	50.0	50.0

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,090.7**	**1,642.6**	**1,667.7**
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	1,090.7	1,642.6	1,667.7
5007 I/A Rcpts (1007 I/A Rcpts)			**913.3**	**413.2**	**417.6**
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimburseable service agreement with Health and Social Services.	19.9	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimburseable service agreement with Department of Military and Veterans Affairs.	18.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for fixed fire costs.	874.9	413.2	417.6
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**620.9**	**1,422.8**
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	620.9	1,422.8
6004 Gen Fund (1004 Gen Fund)			**515.7**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	515.7	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,051.3**	**1,136.5**	**1,145.1**
With Department of Natural Resources	2.8	240.0	246.0
With Office of the Governor	0.0	2.4	2.4
With Department of Administration	734.4	396.4	399.0
With Department of Transportation/Public Facilities	1,317.6	491.6	491.6
With Department of Law	-3.5	6.1	6.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	239.0	245.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	2.4	2.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	465.4	261.1	263.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	9.6	10.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance	24.4	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	2.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	25.7	25.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	61.8	61.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement	-3.5	6.1	6.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with Department of Law for legal services.			
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	(Dept) Reimbursable services agreement with PIO	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	226.9	13.7	13.7
3027	Inter-Agency Financial	Admin - Department-wide	Multiple inter-agency financial costs.	30.0	20.5	20.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Contractual Adjustments for RSA with DOA for the Americans with Disabilities Act (ADA) chargeback	0.0	1.6	1.6
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable services agreement with DOT for building construction	0.0	7.4	7.4
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	1,293.2	464.2	464.2
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	2.8	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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-?301	Administrative Assistant 2	FT	A	GG	Delta Junction	100	14B / C	12.0		50,109	1,752	0	38,962	90,823	54,494
10-?303	Administrative Assistant 2	FT	A	GG	Palmer	200	14B / C	12.0		49,179	1,719	0	38,592	89,490	49,220
10-?306	Procurement Specialist 2	FT	A	GP	Fairbanks	103	16B / C	12.0		58,403	2,042	0	42,266	102,711	102,711
10-?307	Forester 5	FT	A	GP	Fairbanks	103	22C / D	12.0		90,795	3,174	0	55,171	149,140	149,140
10-?308	Forester 5	FT	A	GP	Palmer	100	22C / D	12.0		88,147	3,082	0	54,116	145,345	145,345
10-?309	Wlf/Res Tech 5	FT	A	GP	Fairbanks	103	15A / B	12.0		53,859	1,883	0	40,456	96,198	96,198
10-?311	Wlf/Res Tech 5	FT	A	GP	Delta Junction	100	15A / B	12.0		52,284	1,828	0	39,829	93,941	93,941
10-?312	Wlf/Res Tech 5	FT	A	GP	Glennallen	100	15A / B	12.0		52,284	1,828	0	39,829	93,941	93,941
10-?313	Wlf/Res Tech 5	FT	A	GP	Palmer	100	15A / B	12.0		52,284	1,828	0	39,829	93,941	93,941
10-?314	Wlf/Res Tech 5	FT	A	GP	Soldotna	100	15A / B	12.0		52,284	1,828	0	39,829	93,941	93,941
10-?335	Training Specialist 1	FT	A	GP	Glennallen	200	16A / B	12.0		55,700	1,947	0	41,190	98,837	98,837
10-?341	Administrative Officer 1	FT	A	SS	Fairbanks	103	17B / B	12.0		66,019	923	0	47,975	114,917	114,917
10-?344	Office Assistant 2	PT	A	GP	Fairbanks	103	10A	6.0		18,993	664	0	17,066	36,723	36,723
10-?345	Office Assistant 2	PT	A	GP	Fairbanks	203	10A	6.0		18,857	659	0	17,012	36,528	36,528
10-?506	Equipment Operator Foreman 2	FT	A	LL	Fairbanks	2EE	50B	6.0	**	33,690	1,531	0	23,058	58,279	34,967
10-?507	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53B	6.0	**	28,574	1,299	0	21,020	50,893	30,536
10-0394	Wlf/Res Tech 2	PT	A	GP	Glennallen	100	10C	7.0		21,556	0	0	19,670	41,226	8,245
10-0395	Forester 4	FT	A	SS	Fairbanks	203	20N	12.0		108,659	1,519	0	64,962	175,140	52,542
10-3067	Aircraft Maintenance Inspector	PT	A	GP	Palmer	200	19E / F	11.0		72,197	2,524	0	46,179	120,900	120,900
10-4225	Accountant 3	FT	A	GP	Palmer	200	18D / E	6.0	*	35,302	1,234	0	23,564	60,100	0
10-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	6.0	*	66,661	0	0	37,322	103,983	103,983
10-9002	Aviation Program Manager	FT	A	SS	Palmer	200	24A / B	12.0		152,745	2,136	0	82,526	237,407	237,407
10-9012	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54B	7.0		29,296	1,331	0	22,914	53,541	53,541
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24E	6.0	*	57,064	798	0	33,571	91,433	91,433
10-9055	Administrative Assistant 2	FT	A	GP	Soldotna	200	14E	6.0	**	27,390	958	0	20,412	48,760	48,760
10-9075	Forester 5	FT	A	SS	Anchorage	200	22D / E	5.5	*	45,307	634	0	27,984	73,925	70,229
10-9094	Accounting Technician 1	FT	A	GP	Palmer	200	12B / C	12.0		42,648	1,491	0	35,990	80,129	80,129
10-9111	Forester 5	FT	A	SS	Fairbanks	203	22F	4.5	*	40,191	562	0	24,139	64,892	51,914
10-9181	St Log Ctr Coor	FT	A	SS	Fort Wainwright	603	16M	12.0		79,664	1,114	0	53,411	134,189	134,189
10-9195	Forester 4	FT	A	SS	Anchorage	200	20C / D	7.0	**	48,160	673	0	31,829	80,662	40,331
10-9196	Wlf/Res Tech 4	PT	F	GP	Glennallen	100	14E	10.0		45,273	1,583	0	33,869	80,725	60,544

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: FY2024 Governor (19867)
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
10-9198	Fire Management Officer	FT	F	SS	Glennallen	500	16K	12.0		72,550	1,015	0	50,577	124,142	124,142
10-9199	Wlf/Res Tech 4	PT	F	GP	Fairbanks	103	14B / C	9.5	**	40,297	1,409	0	31,095	72,801	65,521
10-9200	Forester 2	FT	A	GP	Palmer	200	16K	12.0		71,448	2,498	0	47,464	121,410	121,410
10-9201	Wlf/Res Tech 4	PT	A	GP	Delta Junction	100	14G / J	10.0		48,994	1,713	0	35,351	86,058	64,544
10-9219	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B	0.5	**	2,049	72	0	1,608	3,729	3,729
10-9223	Fire Management Officer	FT	F	SS	Soldotna	99	16N	12.0		76,788	1,074	0	52,265	130,127	104,102
10-9224	Fire Management Officer	FT	F	SS	Palmer	500	16O / P	12.0		84,352	1,180	0	55,278	140,810	98,567
10-9225	Procurement Specialist 3	FT	A	GP	Anchorage	200	18D / E	6.0	**	35,180	1,230	0	23,515	59,925	59,925
10-9227	Training Specialist 2	FT	A	GP	Glennallen	200	18C / D	12.0		66,859	2,337	0	45,635	114,831	114,831
10-9228	Wlf/Res Tech 5	FT	F	SS	Palmer	500	15K	12.0		70,032	979	0	49,573	120,584	96,467
10-9229	Office Assistant 2	FT	A	GP	Palmer	200	10B / C	10.0	*	32,168	1,125	0	28,648	61,941	61,941
10-9230	Wlf/Res Tech 4	PT	F	GP	Soldotna	100	14C / D	10.0		42,245	1,477	0	32,663	76,385	53,470
10-9231	Wlf/Res Tech 4	PT	A	GP	Palmer	100	14C / D	10.0		43,621	1,525	0	33,211	78,357	62,686
10-9240	Wildland Fire Dispatcher 3	PT	A	GP	Soldotna	100	15C / D	8.0		36,390	1,272	0	27,164	64,826	64,826
10-9246	Forester 3	FT	A	GP	Haines	200	18Q	1.0	**	6,944	243	0	4,350	11,537	11,537
10-9248	St Log Ctr Coor	PT	A	SS	Fairbanks	103	16C / D	12.0		66,019	923	0	47,975	114,917	114,917
10-9252	Administrative Assistant 3	FT	A	SS	Fairbanks	603	15N	6.0	**	38,511	539	0	26,179	65,229	58,706
10-9278	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53E	4.0	**	20,692	940	0	14,668	36,300	21,780
10-9291	Administrative Officer 1	FT	A	SS	Palmer	200	17B	6.0	*	32,150	450	0	23,645	56,245	56,245
10-9354	Administrative Assistant 3	FT	A	SS	Palmer	600	15R	6.0	**	42,318	592	0	27,696	70,606	70,606
10-9373	Forester 4	FT	A	SS	Soldotna	200	20D	6.0	*	42,390	593	0	27,724	70,707	70,707
10-9415	Fire Management Officer	FT	F	SS	Fairbanks	503	16M	12.0		79,664	1,114	0	53,411	134,189	100,642
10-9417	Aircraft Pilot	PT	A	GP	Palmer	200	22C / D	7.0		52,450	1,834	0	31,979	86,263	86,263
10-9429	Accounting Technician 2	FT	A	GP	Fairbanks	203	14C / D	6.0	**	26,453	925	0	20,038	47,416	47,416
10-9431	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22E / F	6.0	*	51,275	717	0	31,264	83,256	83,256
10-9435	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12D / E	6.0		23,203	811	0	18,743	42,757	42,757
10-9436	Wlf/Res Tech 3	PT	A	GP	Palmer	100	12C / D	6.0		22,359	782	0	18,407	41,548	41,548
10-9437	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12F	6.0		24,453	855	0	19,241	44,549	44,549
10-9438	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12M / N	6.0		29,518	1,032	0	21,259	51,809	51,809
10-9439	Wlf/Res Tech 2	PT	F	GP	Palmer	100	10D	7.0		23,558	824	0	20,468	44,850	44,850
10-9441	Gis Analyst 2	FT	A	GP	Fairbanks	203	17K	8.0	*	52,416	1,832	0	33,548	87,796	43,898
10-9443	Wildland Fire Dispatcher 2	PT	A	GP	Fairbanks	103	13C / D	7.0		28,667	1,002	0	22,503	52,172	52,172
10-9445	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12E	6.0		23,663	827	0	18,927	43,417	34,734
10-9447	Maint Gen Jrny	PT	A	LL	Mcgrath	2JJ	54C	6.0		29,905	1,359	0	21,550	52,814	52,814
10-9448	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12F	5.0		20,378	712	0	16,035	37,125	37,125
10-9449	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12C	6.0		22,172	775	0	18,333	41,280	41,280
10-9450	Wildland Fire Dispatcher 1	PT	A	GP	Palmer	100	11C	5.0		17,363	607	0	14,834	32,804	32,804

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: FY2024 Governor (19867)
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
10-9451	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12D / E	7.0		27,015	944	0	21,845	49,804	49,804
10-9452	Wlf/Res Tech 3	PT	A	GP	Palmer	100	12B / C	6.0		21,739	760	0	18,160	40,659	40,659
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53O	7.0		44,945	2,043	0	29,148	76,136	45,682
10-9455	Wlf/Res Tech 5	PT	A	GP	Fort Wainwright	103	15K	7.0		40,438	1,414	0	27,193	69,045	69,045
10-9457	Wlf/Res Tech 2	PT	F	GP	Soldotna	100	10B / C	7.0		22,558	789	0	20,070	43,417	43,417
10-9458	Wlf/Res Tech 3	PT	F	GP	Homer	100	12L	7.0		32,817	1,147	0	24,157	58,121	58,121
10-9460	Wlf/Res Tech 2	PT	F	GP	Soldotna	100	10C / D	7.0		23,558	824	0	20,468	44,850	44,850
10-9461	Wlf/Res Tech 5	FT	F	SS	Soldotna	500	15F	12.0		63,482	888	0	46,964	111,334	89,067
10-9462	Wlf/Res Tech 3	PT	F	GP	Soldotna	100	12L / M	7.0		33,581	1,174	0	24,461	59,216	53,294
10-9463	Wlf/Res Tech 3	PT	F	GP	Soldotna	100	12B / C	7.0		25,867	904	0	21,388	48,159	43,343
10-9464	Wildland Fire Dispatcher 3	PT	A	GG	Palmer	99	15P / Q	7.0		44,584	1,559	0	28,845	74,988	59,990
10-9465	Wildland Fire Dispatcher 1	PT	A	GP	Fairbanks	103	11B / C	5.0		17,541	613	0	14,904	33,058	33,058
10-9466	Wlf/Res Tech 3	PT	F	GP	Delta Junction	100	12N	6.0	**	29,991	1,049	0	21,448	52,488	47,239
10-9467	Maint Gen Jrny	PT	A	LL	Delta Junction	2FF	54F / J	10.0		52,253	2,375	0	36,878	91,506	45,753
10-9468	Wlf/Res Tech 3	PT	F	GP	Delta Junction	100	12J / K	7.0		31,567	1,104	0	23,659	56,330	50,697
10-9469	Wlf/Res Tech 2	PT	F	GP	Delta Junction	100	10C / D	7.0		23,558	824	0	20,468	44,850	26,910
10-9470	Wlf/Res Tech 1	PT	F	GP	Delta Junction	100	8B / C	7.0		20,282	709	0	19,163	40,154	40,154
10-9474	Forester 2	FT	A	GP	Palmer	200	16N	12.0		81,963	2,865	0	51,653	136,481	136,481
10-9475	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14K	12.0		63,902	2,234	0	44,457	110,593	82,945
10-9476	Forester 4	FT	A	SS	Fairbanks	203	20E / F	12.0		89,923	1,257	0	57,498	148,678	148,678
10-9477	St Log Ctr Coor	PT	A	SS	Palmer	100	16E / F	12.0		67,716	947	0	48,651	117,314	105,583
10-9478	Wildland Fire Dispatcher 1	PT	N	GP	Glennallen	100	11C	5.0		17,363	498	0	10,475	28,336	25,502
10-9479	Wlf/Res Tech 3	PT	F	GP	Glennallen	100	12B / C	7.0		25,375	887	0	21,192	47,454	37,963
10-9480	Wlf/Res Tech 3	PT	F	GP	Glennallen	100	12E	7.0		27,607	965	0	22,081	50,653	50,653
10-9482	Accountant 3	FT	A	GP	Anchorage	200	18E	9.0	**	53,347	1,865	0	35,502	90,714	90,714
10-9485	Wildland Forestry Technician 3	PT	A	GP	Fort Wainwright	103	15J	9.6		53,695	1,877	0	36,591	92,163	82,947
10-9487	Wildland Forestry Technician 2	PT	A	GP	Palmer	100	14O	5.0		24,178	845	0	17,549	42,572	42,572
10-9488	W/F Spt Svcs 4	PT	A	LL	Palmer	2BB	53F	7.0		35,677	1,621	0	25,456	62,754	62,754
10-9489	Wlf/Res Tech 4	PT	F	GP	Palmer	100	14M / N	10.0		57,067	1,995	0	38,568	97,630	68,341
10-9490	Food Service, Journey	PT	A	LL	Mcgrath	2JJ	57B	5.0		20,874	949	0	16,346	38,169	0
10-9494	Emergency Dispatch	PT	A	SS	Fairbanks	103	18B / C	12.0		72,678	1,016	0	50,628	124,322	124,322

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	Supervisor														
10-9496	W/F Spt Svcs 3	PT	A	LL	Fairbanks	2EE	54C / D	7.0		32,056	1,457	0	24,013	57,526	57,526
10-9498	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54M	6.0		34,719	1,578	0	23,468	59,765	59,765
10-9499	W/F Spt Svcs 4	FT	A	LL	Fairbanks	2EE	53P	12.0		81,832	3,719	0	51,874	137,425	137,425
10-9500	Wlf/Res Tech 3	PT	A	GP	Fairbanks	103	12M	7.0		34,899	1,220	0	24,986	61,105	48,884
10-9502	Wlf/Res Tech 2	PT	F	GP	Soldotna	100	10C	7.0		22,932	802	0	20,219	43,953	43,953
10-9503	Forester 4	FT	A	SS	Fairbanks	203	20D	6.0	*	43,605	610	0	28,209	72,424	65,182
10-9504	Forester 3	FT	A	GP	Soldotna	200	18C	7.0		38,766	1,355	0	26,527	66,648	16,662
10-9505	Wlf/Res Tech 4	PT	F	GP	Fairbanks	103	14G / J	10.0		51,321	1,794	0	36,278	89,393	71,514
10-9506	Wlf/Res Tech 5	FT	F	SS	Fairbanks	503	15E / F	12.0		65,013	909	0	47,574	113,496	90,797
10-9507	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15C / D	7.0		33,886	1,185	0	24,583	59,654	59,654
10-9508	Wildland Fire Dispatcher 1	PT	N	GP	Fairbanks	103	11E / F	5.0		19,450	558	0	10,783	30,791	30,791
10-9509	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12N / O	7.0		36,622	1,280	0	25,673	63,575	57,218
10-9510	Wildland Fire Dispatcher 1	PT	A	GP	Fairbanks	103	11B / C	5.0		17,817	623	0	15,014	33,454	33,454
10-9511	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12C / D	7.0		26,833	938	0	21,773	49,544	39,635
10-9513	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12D / E	7.0		28,137	984	0	22,292	51,413	41,130
10-9514	Wlf/Res Tech 3	PT	A	GP	Fairbanks	103	12G	7.0		30,417	1,063	0	23,201	54,681	43,745
10-9516	Wlf/Res Tech 2	PT	F	GP	Fairbanks	103	10D / E	7.0		24,650	862	0	20,903	46,415	37,132
10-9518	Wlf/Res Tech 4	PT	F	GP	Fairbanks	103	14C / D	10.0		43,718	1,528	0	33,249	78,495	70,646
10-9519	Wlf/Res Tech 3	PT	A	GP	Fairbanks	103	12C	7.0		26,640	931	0	21,696	49,267	44,340
10-9520	Wlf/Res Tech 4	PT	F	GP	Fairbanks	103	14C / D	10.0		43,624	1,525	0	33,212	78,361	70,525
10-9521	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10C / D	7.0		23,865	834	0	20,590	45,289	40,760
10-9522	Wlf/Res Tech 3	PT	A	GP	Fairbanks	103	12D	6.0	**	23,556	824	0	18,884	43,264	38,938
10-9524	Office Assistant 2	PT	A	GP	Delta Junction	200	10C / D	6.0	**	19,836	693	0	17,402	37,931	37,931
10-9525	Wlf/Res Tech 4	PT	F	GP	Delta Junction	100	14D / E	9.5	**	41,811	1,462	0	31,698	74,971	59,977
10-9526	Wlf/Res Tech 2	PT	A	GP	Palmer	100	10C / D	7.0		23,316	815	0	20,372	44,503	44,503
10-9527	Wlf/Res Tech 3	PT	F	GP	Delta Junction	100	12D / E	7.0		26,883	940	0	21,793	49,616	39,693
10-9624	Aircraft Pilot 1	PT	A	GP	Palmer	200	22G	7.0		58,069	2,030	0	34,217	94,316	94,316
10-9625	Wlf/Res Tech 4	PT	F	GP	Mcgrath	137	14G / J	10.0		67,005	2,342	0	42,527	111,874	111,874
10-9627	Wlf/Res Tech 3	PT	A	GP	Fairbanks	103	12B / C	7.0		25,979	908	0	21,433	48,320	4,832
10-9628	Forester 4	FT	A	SS	Fairbanks	203	20K	12.0		98,696	1,380	0	60,993	161,069	48,321
10-9654	Accounting Technician 2	FT	A	GP	Palmer	200	14G / J	12.0		59,977	2,097	0	42,893	104,967	104,967
10-9656	Fire Management Officer	FT	A	SS	Delta Junction	500	16L / M	12.0		75,793	1,060	0	51,869	128,722	90,105
10-9663	Aircraft Pilot	PT	A	GP	Palmer	200	22M	7.0		50,643	1,770	0	31,259	83,672	83,672

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-9666	Wlf/Res Tech 4	PT	F	GP	Soldotna	100	14M	10.0		55,624	1,945	0	37,993	95,562	76,450
10-9667	Wlf/Res Tech 4	PT	F	GP	Homer	100	14B / C	10.0		41,699	1,458	0	32,445	75,602	75,602
10-9668	Wlf/Res Tech 2	PT	F	GP	Soldotna	100	10B / C	7.0		22,464	785	0	20,032	43,281	43,281
10-9670	Wlf/Res Tech 3	PT	A	GP	Soldotna	100	12C	7.0		25,867	904	0	21,388	48,159	48,159
10-9672	Wildland Fire Dispatcher 1	PT	A	GP	Soldotna	100	11C	5.0		17,363	607	0	14,834	32,804	32,804
10-9673	Office Assistant 2	PT	A	GP	Glennallen	200	10C / D	9.0		30,069	1,051	0	26,228	57,348	57,348
10-9674	Forester 4	FT	A	SS	Palmer	200	20F	6.0	*	45,252	633	0	28,865	74,750	74,750
10-9675	Forester 4	FT	A	SS	Tok	200	20F	6.0	*	45,070	630	0	28,792	74,492	67,043
10-9677	Administrative Assistant 3	FT	A	SS	Tok	200	15B	6.0	**	28,265	395	0	22,097	50,757	40,606
10-9678	Administrative Officer 1	FT	A	SS	Fairbanks	203	17C	6.0	*	34,714	485	0	24,666	59,865	59,865
10-9679	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10C / D	7.0		23,957	838	0	20,627	45,422	36,338
10-9680	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15F / G	7.5		40,129	1,403	0	27,862	69,394	69,394
10-9681	Wlf/Res Tech 2	PT	A	GP	Tok	100	10C / D	6.0	**	19,901	696	0	17,428	38,025	38,025
10-9682	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12G	7.0		30,417	1,063	0	23,201	54,681	54,681
10-9683	Wlf/Res Tech 1	PT	A	GP	Tok	100	8C / D	7.0		20,612	721	0	19,294	40,627	32,502
10-9684	Wlf/Res Tech 2	PT	A	GP	Tok	100	10C / D	7.0		23,138	809	0	20,301	44,248	35,398
10-9685	Wlf/Res Tech 2	PT	F	GP	Tok	100	10C	7.0		22,932	802	0	20,219	43,953	26,372
10-9686	Wildland Fire Dispatcher 1	PT	F	GP	Fairbanks	103	11B	4.0	**	13,865	485	0	11,857	26,207	26,207
10-9688	Wlf/Res Tech 2	PT	F	GP	Fairbanks	103	10C / D	7.0		24,263	848	0	20,749	45,860	27,516
10-9689	Wlf/Res Tech 4	PT	F	GP	Tok	100	14G	10.0		48,506	1,696	0	35,157	85,359	68,287
10-9690	Fire Management Officer	FT	F	SS	Tok	500	16D / E	12.0		65,749	919	0	47,867	114,535	85,901
10-9692	Wlf/Res Tech 5	PT	F	SS	Mcgrath	537	15J	7.0		52,380	732	0	33,511	86,623	86,623
10-9693	W/F Spt Svcs 5	FT	A	LL	Fairbanks	2EE	52Q	12.0		90,463	4,111	0	55,313	149,887	149,887
10-9694	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54D / E	6.0		28,499	1,295	0	20,990	50,784	50,784
10-9695	Wlf/Res Tech 5	FT	F	GP	Anchorage	100	15G / J	12.0		63,162	2,208	0	44,162	109,532	109,532
10-9696	Wlf/Res Tech 3	PT	F	GP	Glennallen	100	12D / E	7.0		26,817	938	0	21,766	49,521	49,521
10-9700	W/F Spt Svcs 4	PT	A	LL	Mcgrath	2JJ	53N	5.0		33,837	1,538	0	21,511	56,886	56,886
10-9707	Wildland Fire Dispatcher 1	PT	A	GP	Mcgrath	137	11D	5.0		24,513	857	0	17,682	43,052	43,052
10-9708	Wildland Fire Dispatcher 2	PT	A	GP	Palmer	100	13F / G	5.0		22,242	778	0	16,777	39,797	39,797
10-9712	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12F	6.0		24,453	855	0	19,241	44,549	44,549
10-9713	Wlf/Res Tech 2	PT	A	GP	Palmer	100	10C / D	7.0		23,164	810	0	20,311	44,285	33,214
10-9715	Office Assistant 2	FT	A	GP	Fairbanks	203	10G	6.0	**	23,064	806	0	18,688	42,558	42,558
10-9716	Office Assistant 2	FT	A	GP	Mcgrath	237	10E / F	12.0		57,615	2,014	0	41,952	101,581	101,581
10-9720	Division Operations Manager	FT	F	SS	Palmer	200	24E / F	12.0		114,351	1,599	0	67,230	183,180	183,180
10-9743	Maint Gen Jrny	PT	A	LL	Soldotna	2CC	54B / C	10.0		44,105	2,004	0	33,632	79,741	79,741
10-9744	Wildland Fire Dispatcher 2	PT	A	GP	Palmer	100	13G	5.0		22,636	791	0	16,934	40,361	40,361
10-9745	Wildland Fire Dispatcher 2	PT	A	GP	Fairbanks	103	13D	7.0		29,382	1,027	0	22,788	53,197	53,197

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-9749	Mt/Gen Sub 1	PT	A	LL	Mcgrath	2JJ	58A / B	5.0		19,895	904	0	15,956	36,755	36,755
10-9751	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56D	5.0		21,186	963	0	16,471	38,620	38,620
10-9752	Food Service, Lead	PT	A	LL	Mcgrath	2JJ	56J	6.0		30,352	1,379	0	21,729	53,460	53,460
10-9753	Maint Gen Jrny	FT	A	LL	Tok	2FF	54B / C	10.0		46,566	2,116	0	34,612	83,294	83,294
10-9756	W/F Spt Svcs 1	PT	A	LL	Palmer	2BB	56B	5.0		18,716	851	0	15,487	35,054	35,054
10-9757	W/F Spt Svcs 3	PT	A	LL	Tok	2FF	54C / D	6.0		28,834	1,310	0	21,124	51,268	51,268
10-9758	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56F	5.0		22,581	1,026	0	17,027	40,634	40,634
10-9759	Wildland Fire Dispatcher 1	PT	A	GP	Fairbanks	103	11B / C	5.0		17,574	614	0	14,918	33,106	33,106
10-9760	W/F Spt Svcs 3	PT	A	LL	Palmer	2BB	54J	7.0		34,780	1,581	0	25,099	61,460	61,460
10-9762	Wlf/Res Tech 5	PT	A	GP	Palmer	100	15D / E	7.0		33,652	1,176	0	24,490	59,318	14,830
10-9763	Wlf/Res Tech 4	PT	F	GP	Palmer	100	14K	10.0		52,179	1,824	0	36,620	90,623	90,623
10-9764	M/Air Adjrny	FT	A	LL	Palmer	2BB	53E / F	12.0		60,821	2,764	0	43,504	107,089	107,089
10-9765	Office Assistant 2	FT	A	GP	Soldotna	200	10D / E	12.0		33,010	1,154	0	32,150	66,314	46,420
10-9767	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12O	8.0		42,523	1,487	0	29,607	73,617	0
10-9768	Wlf/Res Tech 2	PT	F	GP	Delta Junction	100	10E	7.0		24,308	850	0	20,767	45,925	4,593
10-9769	Wlf/Res Tech 2	PT	F	GP	Delta Junction	100	10B / C	7.0		22,724	794	0	20,136	43,654	43,654
10-9770	Wlf/Res Tech 2	PT	F	GP	Fairbanks	103	10E	7.0		25,036	875	0	21,057	46,968	23,484
10-9771	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10C / D	7.0		23,957	838	0	20,627	45,422	38,609
10-9772	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12D / E	6.0	**	23,849	834	0	19,001	43,684	43,684
10-9773	Wlf/Res Tech 2	PT	F	GP	Soldotna	100	10C / D	7.0		23,558	824	0	20,468	44,850	35,880
10-9774	Wlf/Res Tech 2	PT	A	GP	Homer	100	10B / C	7.0		22,558	789	0	20,070	43,417	4,342
10-9775	Wlf/Res Tech 2	PT	A	GP	Tok	100	10C / D	7.0		23,281	814	0	20,358	44,453	8,891
10-9776	Wlf/Res Tech 4	PT	F	GP	Tok	100	14J	9.0	**	45,484	1,590	0	32,370	79,444	71,500
10-9777	Wlf/Res Tech 2	PT	N	GP	Palmer	100	10D / E	7.0		23,772	682	0	14,587	39,041	3,904
10-9778	Wlf/Res Tech 4	PT	F	GP	Palmer	100	14D / E	10.0		45,273	1,583	0	33,869	80,725	64,580
10-9779	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12D	7.0		26,686	933	0	21,714	49,333	4,933
10-9780	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12B / C	7.0		25,551	893	0	21,262	47,706	4,771
10-9782	Wlf/Res Tech 2	PT	F	GP	Soldotna	100	10D / E	7.0		24,094	842	0	20,682	45,618	36,494
10-9783	Wlf/Res Tech 3	PT	F	GP	Homer	100	12G	7.0		29,530	1,032	0	22,847	53,409	0
10-9784	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12B / C	7.0		26,496	926	0	21,639	49,061	4,906
10-9785	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10C / D	7.0		23,707	829	0	20,527	45,063	38,304
10-9786	Wlf/Res Tech 4	PT	F	GP	Soldotna	100	14J / K	10.0		50,620	1,770	0	35,999	88,389	79,550
10-9787	Wildland Fire Dispatcher 2	PT	A	GP	Fairbanks	103	13E / F	5.0		22,506	787	0	16,883	40,176	40,176
10-9788	Wildland Fire Dispatcher 2	PT	A	GP	Soldotna	100	13E	5.0		21,093	737	0	16,320	38,150	38,150
10-9789	Wildland Fire Dispatcher 1	PT	A	GP	Palmer	100	11A / B	5.0		16,827	588	0	14,620	32,035	32,035
10-9790	Wildland Fire Dispatcher 1	PT	A	GP	Fairbanks	103	11C / D	5.0		17,938	627	0	15,063	33,628	33,628
10-9791	W/F Spt Svcs 2	PT	A	LL	Fairbanks	2EE	55O	5.0		29,435	1,338	0	19,757	50,530	50,530

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-9792	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56D	5.0		21,186	963	0	16,471	38,620	38,620
10-9793	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56B	5.0		19,878	903	0	15,950	36,731	36,731
10-9794	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56F	5.0		22,581	1,026	0	17,027	40,634	40,634
10-9795	W/F Spt Svcs 1	PT	A	LL	Palmer	2BB	56C / D	5.0		19,945	906	0	15,976	36,827	33,144
10-9796	W/F Spt Svcs 1	PT	A	LL	Palmer	2BB	56C / D	5.0		19,891	904	0	15,955	36,750	36,750
10-9798	W/F Spt Svcs 2	PT	A	LL	Palmer	2BB	55L	5.0		25,293	1,150	0	18,107	44,550	44,550
10-9799	Wildland Forestry Technician 2	PT	F	GP	Palmer	100	14B	5.0		21,732	760	0	16,574	39,066	39,066
10-9800	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54J	6.0		29,811	1,355	0	21,513	52,679	52,679
10-9801	Wlf/Res Tech 2	PT	F	GP	Tok	100	10A / B	7.0		22,204	776	0	19,929	42,909	4,291
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K / L	12.0		82,791	2,894	0	51,983	137,668	13,822
10-9803	Administrative Assistant 2	PT	A	GP	Palmer	200	14M	12.0		66,144	2,312	0	45,350	113,806	113,806
10-9804	Office Assistant 2	FT	A	GP	Palmer	200	10N / O	10.0	**	44,576	1,558	0	33,591	79,725	79,725
10-9808	Administrative Officer 2	FT	A	SS	Anchorage	200	19K	6.0	**	45,025	630	0	28,774	74,429	74,429
10-9810	Wlf/Res Tech 5	PT	A	GP	Palmer	100	15E / F	9.6		48,360	1,691	0	34,466	84,517	76,065
10-9811	Wildland Forestry Technician 3	PT	A	GP	Palmer	100	15E / F	9.6		47,052	1,645	0	33,944	82,641	82,641
10-9812	Office Assistant 2	PT	A	GP	Fairbanks	203	10G	5.0		18,866	660	0	15,432	34,958	34,958
10-9816	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12B / C	8.0		29,270	1,023	0	24,327	54,620	49,158
10-9817	Wlf/Res Tech 3	PT	A	GP	Palmer	100	12C / D	8.0		30,170	1,055	0	24,686	55,911	50,320
10-9818	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12C / D	8.0		30,498	1,066	0	24,816	56,380	50,742
10-9819	Wlf/Res Tech 3	PT	A	GP	Palmer	100	12B / C	8.0		29,387	1,027	0	24,374	54,788	49,309
10-9820	Wlf/Res Tech 4	PT	F	GP	Palmer	100	14G / J	10.0		48,913	1,710	0	35,319	85,942	68,754
10-9821	Accountant 3	FT	A	SS	Palmer	200	18C / D	8.0	*	48,276	675	0	33,682	82,633	82,633
10-9823	Information Officer 2	PT	A	GP	Fort Wainwright	203	17J	9.6		60,934	2,130	0	39,475	102,539	51,270
10-9824	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12B / C	8.0		30,181	1,055	0	24,690	55,926	55,926
10-9825	Wlf/Res Tech 2	PT	F	GP	Palmer	100	10B / C	8.0		25,854	904	0	22,966	49,724	44,752
10-9826	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12B / C	8.0		30,181	1,055	0	24,690	55,926	55,926
10-9827	Wlf/Res Tech 2	PT	F	GP	Palmer	100	10B / C	8.0		26,208	916	0	23,107	50,231	45,208
10-9828	Wlf/Res Tech 2	PT	A	GP	Palmer	100	10C / D	8.0		26,476	926	0	23,214	50,616	45,554
10-9829	Wlf/Res Tech 2	PT	F	GP	Palmer	100	10D / E	8.0		26,966	943	0	23,409	51,318	46,186
10-9830	Wlf/Res Tech 3	PT	A	GP	Palmer	100	12B / C	8.0		29,305	1,025	0	24,341	54,671	43,737
10-9831	Wlf/Res Tech 3	PT	A	GP	Palmer	100	12B / C	8.0		29,328	1,025	0	24,350	54,703	43,762
10-9832	Wlf/Res Tech 2	PT	A	GP	Palmer	100	10B / C	8.0		25,969	908	0	23,012	49,889	39,911
10-9833	Wlf/Res Tech 3	PT	F	GP	Palmer	100	12B / C	8.0		29,211	1,021	0	24,303	54,535	43,628
10-9834	Wlf/Res Tech 3	PT	A	GP	Palmer	100	12C / D	8.0		30,206	1,056	0	24,700	55,962	44,770
10-9835	Wlf/Res Tech 2	PT	A	GP	Palmer	100	10C / D	8.0		26,655	932	0	23,285	50,872	40,698

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-9836	Wlf/Res Tech 2	PT	F	GP	Palmer	100	10B / C	8.0		26,208	916	0	23,107	50,231	40,185
10-9837	Wlf/Res Tech 2	PT	F	GP	Palmer	100	10B / C	8.0		26,208	916	0	23,107	50,231	40,185
10-9838	Wlf/Res Tech 2	PT	A	GP	Palmer	100	10C / D	8.0		26,655	932	0	23,285	50,872	40,698
10-9839	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12C / D	8.0		30,903	1,080	0	24,978	56,961	45,569
10-9840	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10C	8.0		26,988	944	0	23,418	51,350	41,080
10-9841	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10C / D	8.0		27,423	959	0	23,591	51,973	41,578
10-9842	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10A / B	8.0		26,143	914	0	23,081	50,138	50,138
10-9843	Wlf/Res Tech 2	PT	A	GP	Fairbanks	103	10C / D	8.0		27,433	959	0	23,595	51,987	41,590
10-9853	Forester 2	FT	A	GG	Palmer	200	16B / C	12.0		56,615	1,979	0	41,554	100,148	0
10-9854	Forester 2	FT	A	GG	Fairbanks	203	16B / C	12.0		58,316	2,039	0	42,232	102,587	0
10-9855	Admn OPS Mgr 1	FT	A	SS	Palmer	200	22B / C	12.0		90,125	1,260	0	57,578	148,963	0
10-9856	Grants Administrator 2	FT	A	GG	Palmer	200	17B	6.0	**	30,382	1,062	0	21,604	53,048	0
10-9857	Accounting Technician 2	FT	A	GG	Palmer	200	14B / C	12.0		49,179	1,719	0	38,592	89,490	0
10-9859	Office Assistant 2	PT	A	GP	Palmer	100	10A	6.0		18,437	645	0	16,845	35,927	35,927
10-9860	Office Assistant 2	PT	A	GP	Tok	200	10A	6.0		18,311	640	0	16,794	35,745	35,745
10-9861	Administrative Officer 1	FT	A	SS	Fairbanks	203	17A / B	12.0		66,019	923	0	47,975	114,917	114,917
10-9862	Office Assistant 2	PT	A	GP	Fairbanks	103	10A	6.0		18,993	664	0	17,066	36,723	36,723
10-9863	Gis Analyst 4	FT	A	SS	Fairbanks	203	21B	6.0	**	43,874	614	0	28,316	72,804	0
10-9864	Gis Analyst 1	FT	A	GP	Palmer	200	15B	6.0	**	26,389	923	0	20,013	47,325	0
10-9865	Gis Analyst 1	FT	A	GP	Fairbanks	203	15B	6.0	**	27,181	950	0	20,328	48,459	0
10-9866	Analyst/Programmer 3	FT	A	GP	Fairbanks	103	18A / B	10.0		55,510	1,941	0	37,947	95,398	95,398
10-9868	Wlf/Res Tech 4	FT	A	GP	Palmer	100	14A	10.0		39,439	1,379	0	31,545	72,363	72,363
10-9869	Wlf/Res Tech 4	FT	A	GP	Delta Junction	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9870	Wlf/Res Tech 4	FT	A	GP	Glennallen	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9871	Wlf/Res Tech 4	FT	A	GP	Soldotna	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9872	Wlf/Res Tech 4	FT	A	GP	Fairbanks	103	14A / B	10.0		41,839	1,463	0	32,501	75,803	75,803
10-9873	Wlf/Res Tech 4	FT	A	GP	Fairbanks	103	14A / B	10.0		41,839	1,463	0	32,501	75,803	75,803
10-9874	Wlf/Res Tech 4	FT	A	GP	Tok	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9875	Wlf/Res Tech 4	FT	A	GP	Mcgrath	137	14A / B	10.0		55,655	1,946	0	38,005	95,606	95,606
10-9876	Wlf/Res Tech 4	FT	A	GP	Glennallen	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9877	Wlf/Res Tech 4	FT	A	GP	Palmer	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9878	Wlf/Res Tech 4	FT	A	GP	Soldotna	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9879	Wlf/Res Tech 4	FT	A	GP	Tok	100	14A / B	10.0		40,623	1,420	0	32,016	74,059	74,059
10-9880	Wlf/Res Tech 5	FT	A	GP	Tok	100	15A / B	12.0		52,284	1,828	0	39,829	93,941	93,941
10-N11031	Forester 3	NP	N	GP	Fairbanks	203	18G	1.0	*	2,408	69	0	1,938	4,415	0
10-N21047	Forester 4	NP	N	GP	Anchorage	200	20G / J	1.0	*	7,535	216	0	2,694	10,445	10,445

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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

	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	180	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	260	0	0

Total Component Months: 2,200.4

Total Salary Costs:	10,726,664
Total COLA:	330,503
Total Premium Pay:	0
Total Benefits:	7,826,431
Total Pre-Vacancy:	18,883,598
Minus Vacancy Adjustment of 12.55%:	(2,369,598)
Total Post-Vacancy:	16,514,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,514,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,428,051	1,248,853	7.56%
1004 General Fund Receipts	15,709,022	13,737,784	83.19%
1007 Interagency Receipts	235,657	206,085	1.25%
1061 Capital Improvement Project Receipts	1,510,868	1,321,277	8.00%
Total PCN Funding:	**18,883,598**	**16,514,000**	**100.00%**

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State of Alaska
FY2024 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 2022

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 2022, 98% of fires in the Critical management option and 68% of fires within the Full management option were contained at less than 10 acres with a combined success rate of 91%. The lower-than-average success rate in the Full management option in 2022 can be attributed to several factors. A record-breaking lack of precipitation in May and June created extreme fire danger, and new lightning fires in June quickly overwhelmed firefighting capability, especially in areas outside of population centers. Beginning in the Southwest, a region that typically does not see numerous fire starts and large fire growth, the lightning activity then shifted north affecting a wide swath of the Interior which further taxed the State's firefighting resource and required fire managers to prioritize fires that normally would be suppressed. Despite these challenges, the Division was able to contain almost all new starts within heavily populated areas, and the three fires in Critical that exceeded 10 acres only did so by 1-4 acres. An example of a key catch in 'Critical' was the Elmore fire near Campbell Creek in Anchorage, which had extremely high potential for damage to private property and infrastructure due to its location. The Elmore fire grew to 13 acres but was aggressively attacked with aerial and ground resources and contained by the second shift.

FEMA offers a Fire Management Assistance Grant (FMAG) program, that reimburses States for up to 75% of fire suppression costs of fires that are imminently threatening communities and infrastructure. DOF applied for and was awarded an FMAG on the Clear Fire, which burned into subdivisions near the community of Clear. The reimbursement of costs may take several years, but the amount can be a substantial return to the State, with estimated cost of the Clear fire currently at $24,000,000.

In 2022, Alaska provided critical support to the Lower-48 with over 1800 overhead assignments, 3 Crews, and several fixed wing aircraft. In addition, the Alaska Type 1 Incident Management Team (IMT) was mobilized to the Cedar Creek fire in Oregon. It is important to note the cost of mobilizing and supporting these resources is fully paid for by the receiving units.

The Northwest Compact is a cooperative agreement between 10 northwestern States and Canadian Provinces that allows for the direct sharing of firefighting resources. This year, Alaska was able to utilize the Northwest Compact to bring up 86 overhead from the northwest States and Canada when Alaska was in critical need of fire aviation and operational personnel to staff fires. Ten water-scooping 'Firebosses' and a lead plane were mobilized from Washington and Alberta to provide fire and preparedness support in June and July.

In 2021, four dispatch centers in interior Alaska were consolidated into a central dispatch located in Fairbanks. This season's heavy fire load was the first real test for the combined dispatch center, which was effective in expanding to meet the increased demands. The focus for the upcoming winter will be planning for consolidation of DOF's southern dispatch centers.

The State of Alaska mobilized and provided jobs to 376 emergency firefighters (EFFs), totaling over $4 million in EFF wages on fires across Alaska and the Lower-48 this season. In addition, the Division hired 12 short term non-permanent (STNP) personnel to help fill basic firefighting personnel needs such as engine and helicopter crewmembers and wildland fire dispatchers. 11 task books were issued for these positions, and by the end of the season 1 was certified as "fully 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.

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 269 media interviews, 2411 public service announcements, and 843

Facebook posts. AKfireinfo.com reached over 730,000 viewers and the number of Twitter followers increased to 205. This year DOF started an Instagram page to further increase its outreach.

Extensive use of remote sensing and satellite technology allowed DOF and fire management agencies in Alaska to track fire progress and map perimeters without using excessive flight time in fixed wing aerial observation platforms. In addition, this data was used in strategic planning and to help prioritize the allocation of firefighting resources.

Key Component Challenges

Inherent risk in firefighting activity, including training and preparedness activities.

There is an inherent risk in all firefighting activities, including the extensive use of aviation fixed and rotor wing aircraft which the job requires. On June 26th, a tragic accident occurred on the Clear Fire, when a Bell 204B Helicopter that was hooking a sling load to deliver supplies to the fire crashed at the Clear Helibase. The pilot, who was the aircraft's only occupant, was killed in the accident. Alaska State Troopers and NTSB were called to manage the accident scene and investigation. A Critical Incident Stress Management (CISM) team was deployed to the Clear Fire to help with personnel who were on scene when the accident occurred. Al Lawson's PNW Type 2 Team from Oregon which had just assumed command of the fire when the accident occurred, is to be commended for their handling of the 'incident within an incident', and for their continued work for the rest of their assignment.

The Alaska Fire Medic Program has been a very robust, interagency program that trains and outfits fire medics who can be mobilized to fires when needed. Fire medics are crucial in Alaska due to the remoteness of the work, and distance and time that are required to get a patient to a medical facility. The BLM/Alaska Fire Service has been the lead agency in developing the program over the years, but with a change in the BLM's national management of medical programs, the Fire Medic program will need to be redesigned, and DOF will be taking more responsibility for maintaining the program into the future.

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. Due to the heavy fire load this season, Alaska needed to bring up over 3000 overhead, 48 crews, and 94 aircraft from the Lower-48. 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 5 in 2022. 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 2023 season, the Division will continue to provide training opportunities for EFF personnel and increase the utilization of 8 to10 person EFF 'Modules' or 'Squads', which will provide opportunities for villages that cannot meet numbers to fill a 20-person crew. A basic to advanced Wildland Fire Academy for EFF is being planned for 2023 to help with training. In addition, HB209 was passed this year, which allows DOF to hire EFF for hazardous fuels work, which gives more opportunity for employment.

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 State protection.

Along with this expansion into the wildland/urban interface, Alaska also saw numerous fire starts and large fire growth in the Southwest this season, where weather factors traditionally have minimized fire activity. Numerous recreational properties, mining operations, native allotments and villages were threatened and required the mobilization of a type 2 IMT to manage the protection and suppression activities on numerous incidents, which were grouped together and named the Lime Complex.

The Division 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 State's Fire Management Areas. The Division 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 continuing challenge 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.

Technologies such as remote sensing, communications, and computer aided dispatching are improving and creating efficiencies such as the early detection of fires, but they are also increasing the up-front costs of fire-suppression and preparedness.

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 EFF crew management program.

Providing aerial firefighting response to wildland/urban interface areas.

Retardant bases across the State provide geographically dispersed loading/fueling bases, but many need extensive maintenance and are challenged by the lack of a dependable and experienced workforce. The Kenai, Tanacross and McGrath tanker bases are in disrepair and in need of updates. Site assessments have been conducted at Fairbanks International Airport (FAI) as an alternative to location to the air tanker base on Fort Wainwright where access issues have been a challenge for air crews but establishing a fully functioning site at FAI will require additional funding.

Significant Changes in Results to be Delivered in FY2024

By Spring of 2023, DOF expects to have completed reorganization started in 2021, creating two separate programs (forestry and wildland fire) under the Division. This change should allow the programs to focus on their missions, create career paths for employees, and ultimately increase capacity to protect Alaska values from the threat of wildland fires.

Contracts for DOF's two retardant tankers are coming to an end in 2023 and will need to be rebid. It is expected that the current CV-580 aircraft that are in use will be retired, and higher capability Q-400 tankers will be offered. The

Q400 retardant ships were tested this year and found to be more efficient at delivering fire retardant to Alaska fires due to their speed and fuel efficiency. The contracts are expected to cost significantly more than the previous 5-year contract due to the increased capabilities and inflationary pressure. DOF expects that these new tankers will enhance the ability to catch fires while they are still small and protect lives and property of Alaskans.

In order to create efficiencies, enhance career development and boost recruitment and retention efforts, the Division made the decision to pursue consolidation of eight fire dispatch centers. In 2021, four northern dispatch centers were consolidated to a single dispatch center in Fairbanks and were successfully validated with the busy 2022 season. For fire season 2023, DOF will work on consolidating four dispatch centers south of the Alaska Range into Palmer, with the result of having one northern and one southern dispatch center for the entire State.

In the last two years, the Division of Forestry has received approximately $17 million in CIP funds to execute fuels mitigation treatments. More funding is anticipated in the future for these critical projects that help keep Alaskans safe from wildland fire. Implementing these proactive fuel mitigation treatments, however, requires an increase in capacity. Right sizing the organization for long term support of fuels projects necessitates the hiring of personnel in several different functions. While we have requested funding for many of these new positions to right-size the organization in the operating budget request for FY2023, several positions are needed as soon as possible to get the massive new fuels program up and running.

Statutory and Regulatory Authority

Alaska Statutes - Title 41
Section 41.15.010 - 41.15.170
Section 41.15.200 - 41.15.240
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Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706) Non-Formula Component
RDU: Fire Suppression, Land & Water Resources (602)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	23,921.5	6,152.3	6,152.3	6,152.3	6,152.3	0.0	0.0%
72000 Travel	2,467.1	397.4	397.4	304.4	304.4	0.0	0.0%
73000 Services	47,850.0	27,046.7	27,046.7	27,139.7	27,139.7	0.0	0.0%
74000 Commodities	6,330.2	5,505.0	5,505.0	5,505.0	5,505.0	0.0	0.0%
75000 Capital Outlay	86.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**80,655.7**	**39,101.4**	**39,101.4**	**39,101.4**	**39,101.4**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	11,723.7	23,960.4	23,960.4	23,960.4	23,960.4	0.0	0.0%
1004 Gen Fund (UGF)	67,140.9	13,641.0	13,641.0	13,641.0	13,641.0	0.0	0.0%
1108 Stat Desig (Other)	1,791.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	**67,140.9**	**13,641.0**	**13,641.0**	**13,641.0**	**13,641.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,791.1**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Federal Funds	**11,723.7**	**23,960.4**	**23,960.4**	**23,960.4**	**23,960.4**	**0.0**	**0.0%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** **Changes From FY2023 Conference Committee To FY2023 Authorized** **********												
FY2023 Fire Federal Authorization Estimate Sec71(d) Ch11 SLA2022 P181 L30 (HB281)												
	ConfC(L)	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20,500.0											
Sec. 71(d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2023, 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, 2023.												
FY2023 Conference Committee												
	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	3,460.4											
1004 Gen Fund	13,641.0											
1108 Stat Desig	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 FY2023 Authorized To FY2023 Management Plan** **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-93.0	93.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	**39,101.4**	**6,152.3**	**304.4**	**27,139.7**	**5,505.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Reverse Restore Fire Federal Authorization Estimate												
	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-20,500.0											
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, 2023, estimated to be $20,500.0 are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2023.												
Restore Fire Federal Authorization Estimate												
	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20,500.0											
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												

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 PFT	Positions PPT	Positions NP
* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2024, 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, 2024.												
	Totals	**39,101.4**	**6,152.3**	**304.4**	**27,139.7**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	2,467.1	304.4	304.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**2,467.1**	**304.4**	**304.4**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	562.2	136.4	136.4
2001	In-State Non-Employee Travel		In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	93.1	60.0	60.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	1,714.3	2.0	2.0
2003	Out of State Non-Employee Travel		Transportation costs for travel relating to meetings and boards for non-employees.	105.4	104.8	104.8
2006	Other Travel Costs		In-state non-employee surface transport.	-7.9	1.2	1.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	47,850.0	27,139.7	27,139.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**47,850.0**	**27,139.7**	**27,139.7**
3000	Education Services		Training, educational conferences, and agency memberships.	0.3	1.0	1.0
3001	Financial Services		Program/Management Consulting for financial services.	24.8	45.6	45.6
3002	Legal and Judicial Services		Legal transcription and recording services.	0.0	60.0	60.0
3003	Information Technology		Software leases, licensing, and maintenance.	0.6	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.	64.6	46.2	46.2
3005	Health Services		Emergency medical services such as vaccine, physical examination and drug testing.	6.6	0.1	0.1
3006	Delivery Services		Freight, courier services, and postage.	34.3	59.2	59.2
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.4	0.0	0.0
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	102.0	104.9	104.9
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rental and leases.	109.3	208.7	208.7
3010	Equipment/Machinery		Services agreements for	10,546.3	7,886.9	7,886.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**47,850.0**	**27,139.7**	**27,139.7**
			equipment/machineries for fire activity.			
3011	Other Services		Several contracts as needed to support fire activities during fire season, and state travel office fees.	34,564.7	15,697.9	15,697.9
3016	Inter-Agency Economic Development		Several interagency agreements as needed to support fire activities during fire season, and state travel office fees.	1,437.0	1,707.0	1,707.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor	0.0	2.0	2.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Multiple reimbursable service agreements.	0.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements.	0.0	127.3	127.3
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements.	0.0	450.0	450.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements.	0.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements.	0.0	30.0	30.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOT for economic development.	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	0.0	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for other information technology	0.4	265.0	265.0
3018	Inter-Agency Information Technology Telecommunications		Reimbursable services agreement with DOA for telecommunication - phones.	11.0	13.0	13.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	18.5	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**47,850.0**	**27,139.7**	**27,139.7**
	Telecommunications		with DOA for telecommunication - phones.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	36.3	36.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance	0.0	0.0	0.0
3024	Inter-Agency Legal		Reimbursable services agreement with Law for legal services.	50.0	26.7	26.7
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	23.3	23.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Statewide Single Audit Federal Compliance.	0.0	6.8	6.8
3025	Inter-Agency Auditing	Legis - Department-wide	Reimbursable services agreement with DLA for audit services	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	30.6	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services.	0.0	1.3	1.3
3037	State Equipment Fleet		State equipment fleet vehicle usage.	557.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	289.1	207.0	207.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	6,330.2	5,505.0	5,505.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**6,330.2**	**5,505.0**	**5,505.0**
4000	Business		General office supplies for fire suppression activities.	56.2	28.7	28.7
4001	Agricultural		Growth control/promotion.	0.1	0.0	0.0
4002	Household/Institutional		Cleaning, food, and other supplies.	1,101.6	1,255.0	1,255.0
4003	Scientific and Medical		Instruments and applications, and laboratory supplies.	0.0	1.8	1.8
4004	Safety		General field safety measures in support for fire suppression activities.	895.8	239.9	239.9
4005	Building Materials		Building materials for construction.	3.3	0.0	0.0
4006	Signs and Markers		General services contracts for field signs and markers for fire suppression activities.	0.0	1.8	1.8
4008	Aggregate		Expense for calcium chloride and gravel.	0.0	0.0	0.0
4010	Culverts		General services contracts for drains systems for fire suppression activities.	0.0	0.0	0.0
4011	Electrical		Expense for wire splice kit and wire strippers.	0.0	8.1	8.1
4012	Plumbing		Contractual services for plumbing for fire suppression activities.	0.0	0.0	0.0
4013	Lube Oils/Grease/Solvents		Oil, anti-freeze, and wiper fluid expenses.	1.9	2.2	2.2
4014	Bottled Gas		Propane and acetylene expenses.	1.3	9.2	9.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**6,330.2**	**5,505.0**	**5,505.0**
4015	Parts and Supplies		Miscellaneous expense such as pump replacement parts, forklift parts, industrial batteries, vehicle and non-vehicle supplies.	37.8	277.5	277.5
4016	Paint/Preservatives		Paint supplies.	2.3	0.0	0.0
4019	Small Tools/Minor Equipment		Small equipment and tools.	6.0	13.6	13.6
4020	Equipment Fuel		Fuel expense for vehicles, aviation fuel and fuel dispensing services.	1,785.0	2,041.3	2,041.3
4022	Commodity Transfer		Various other fire suppression activity costs.	2,438.9	1,625.9	1,625.9

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

Component: Fire Suppression Activity (2706)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	86.9	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			5000 Capital Outlay Detail Totals	**86.9**	**0.0**	**0.0**
5002	Structures and Infrastructure		Small construction projects.	3.3	0.0	0.0
5007	Depreciation Expense		Depreciation expense.	83.6	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**6,944.8**	**23,960.4**	**23,960.4**
5010 Federal Natural Resources - Miscellaneous Grants		Various federal cooperator partners fire support costs.	6,944.8	23,960.4	23,960.4
5108 Stat Desig (1108 Stat Desig)			**140.6**	**1,500.0**	**1,500.0**
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact and British Columbia fire support costs.	140.6	1,500.0	1,500.0
6004 Gen Fund (1004 Gen Fund)			**22.5**	**0.0**	**0.0**
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Miscellaneous Northwest Compact revenue.	0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery revenue.	0.0	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous General Funds	22.5	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**340.6**	**1,282.0**	**1,282.0**
With Office of the Governor	0.0	2.0	2.0
With Department of Military and Veterans' Affairs	0.0	30.0	30.0
With Department of Natural Resources	0.0	637.3	637.3
With Department of Transportation/Public Facilities	291.1	207.0	207.0
With University of Alaska	0.0	60.0	60.0
With Department of Administration	49.5	321.1	321.1
With Department of Law	0.0	23.3	23.3
With Department of Health & Social Services	0.0	1.3	1.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor	0.0	2.0	2.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Multiple reimbursable service agreements.	0.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements.	0.0	127.3	127.3
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements.	0.0	450.0	450.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements.	0.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements.	0.0	30.0	30.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOT for economic development.	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	0.0	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for other information	0.4	265.0	265.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			technology			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	18.5	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	36.3	36.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	23.3	23.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Statewide Single Audit Federal Compliance.	0.0	6.8	6.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	30.6	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services.	0.0	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	289.1	207.0	207.0

State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources
Parks and Outdoor Recreation
Results Delivery Unit Budget Summary

Parks and Outdoor Recreation Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2022

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 FY2024

Changes in results are identified at the individual component level.

Contact Information

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Parks and Outdoor Recreation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Parks Management & Access	9,142.1	2,642.8	716.8	12,501.7	10,846.2	3,258.7	1,409.6	15,514.5	11,119.5	3,303.8	1,719.0	16,142.3
History and Archaeology	482.5	452.6	829.2	1,764.3	495.8	1,022.0	1,165.5	2,683.3	503.5	1,034.8	1,191.0	2,729.3
Totals	**9,624.6**	**3,095.4**	**1,546.0**	**14,266.0**	**11,342.0**	**4,280.7**	**2,575.1**	**18,197.8**	**11,623.0**	**4,338.6**	**2,910.0**	**18,871.6**

Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**525.3**	**10,816.7**	**4,280.7**	**2,575.1**	**18,197.8**
Adjustments which continue current level of service:					
-Parks Management & Access	0.9	172.4	45.1	9.4	227.8
-History and Archaeology	7.7	0.0	12.8	25.5	46.0
Proposed budget increases:					
-Parks Management & Access	100.0	0.0	0.0	300.0	400.0
FY2024 Governor	**633.9**	**10,989.1**	**4,338.6**	**2,910.0**	**18,871.6**

State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources
Parks Management & Access
Component Budget Summary

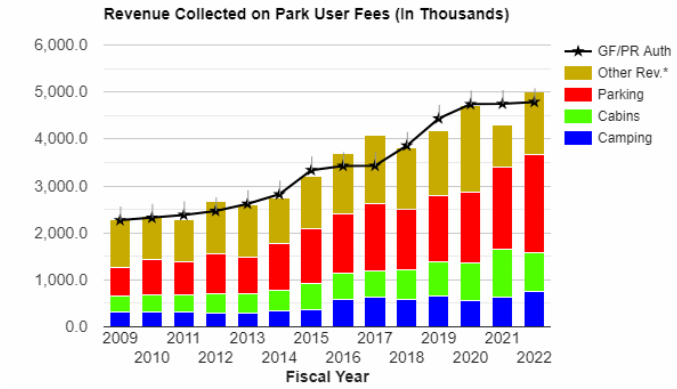
Component: Parks Management & Access

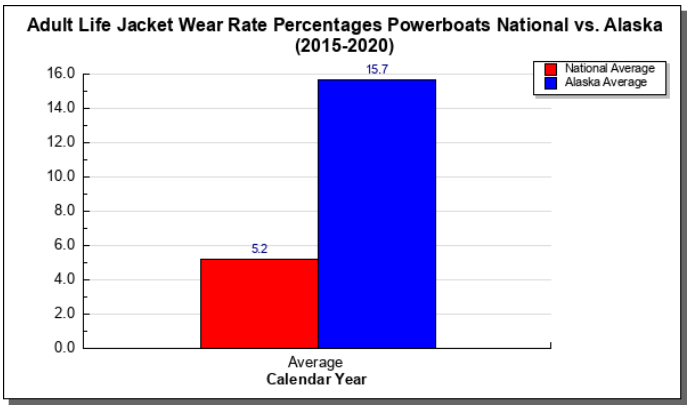
Contribution to Department's Mission

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.)





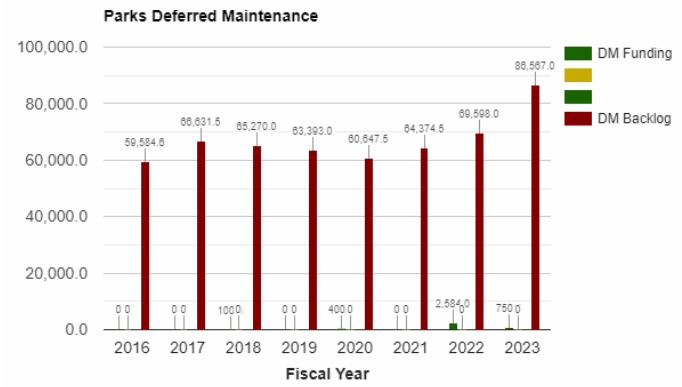
Core Services

- 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.

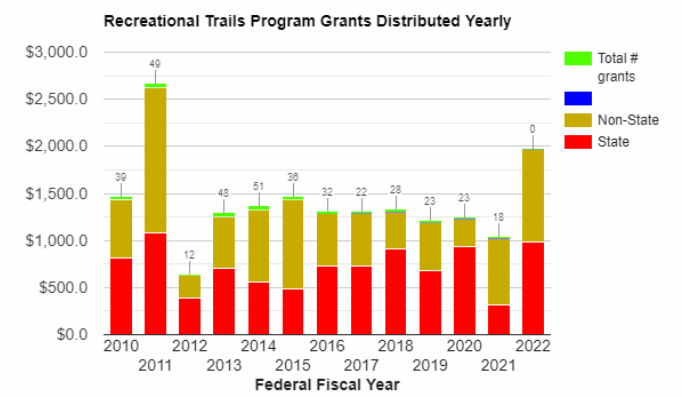
Measures by Core Service

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

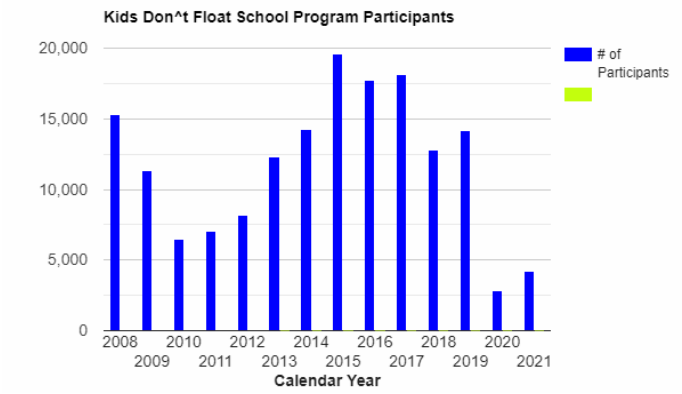
1. Ensure that all state park facilities are clean, safe and well-maintained.

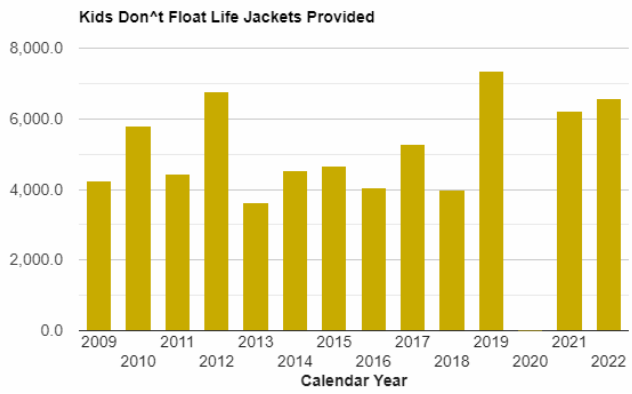


2. Serve as a statewide resource for technical expertise on outdoor recreation.



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 2022

The division (DPOR) awarded 13 construction-related contracts with a combined value of $2.2 million for park maintenance and improvement projects.

DPOR staff recruited and directed 315 park volunteers who helped maintain park facilities, provide information and assistance to park visitors, and led interpretive and educational programs.

More than $4.7 million in park user fees were collected and accounted for.

Through DPOR permitting, 620 commercial operators were enabled to provide commercial, recreational services, and 21 commercial filming projects in state park areas, providing the state with $1,060,000 in permit fees and millions of dollars in direct and indirect economic benefits.

The primarily 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 78,551 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. The educational reach has been extended beyond in person trainings to now include online education.

DPOR awarded 13 trail project grants to non-profit organizations and government agencies, equaling $1.9 million through the federally funded Recreational Trails Program.

Key Component Challenges

Park Maintenance, Visitor Services, Law Enforcement Resource Management and Operations

There is an estimate of $86.6 million in deferred maintenance needs. This backlog amount represents an increase of approximately 24% over last year. The increase is primarily due to inflationary costs as well as the addition of new deferred maintenance items. Regular investment of at least $3 million per year would be effective in keeping the backlog in check. The longer some of these needs go unaddressed for park infrastructure to comply with standards, 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 in the last few years.

The division has taken on management of several areas in the Mat-Su Region due to the inability of concessionaires to make a profit managing the facility. This has incurred budget challenges and requests for additional funding. It is DPOR's goal to provide access to all state park land and developed facilities.

DPOR is having significant challenges recruiting and hiring Law Enforcement staff as the pay differential between agencies is a drastic disincentive to applicants. DNR has request a reclass of multiple park employee class series to remedy this situation. Until there is a solution DPOR has not been able to have viable applicant pools.

Significant Changes in Results to be Delivered in FY2024

The division will continue reviewing fee structures and to ensure the fee revenues match the cost of providing services and better support park operations. However, changes in fees to keep up with higher costs for both the division and concessionaires have been put on hold during the pandemic. DPOR has put forth other funding strategies for administrative and legislative review to recoup these foregone fee revenues.

DPOR staff is working a consolidation of permitting within the Division. Currently there are no delays in permitting but consistency and a statewide approach of issuing permitting will streamline the experience for applicants and potentially increase revenue for the Division.

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
Contact: Ricky Gease, Director **Phone:** (907) 269-8701 **E-mail:** ricky.gease@alaska.gov

Parks Management & Access
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	82	82
Part-time	19	19
Nonpermanent	33	33
Totals	**134**	**134**

Personal Services Costs	
Annual Salaries	7,082,690
COLA	180,432
Premium Pay	103,619
Annual Benefits	4,559,204
Less 7.38% Vacancy Factor	(879,545)
Lump Sum Premium Pay	0
Total Personal Services	**11,046,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 1	0	0	0	2	2
Administrative Assistant 2	3	1	1	2	7
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	2	0	0	0	2
Admn OPS Mgr 1	1	0	0	0	1
Alaska Conservation Corps	9	1	0	23	33
Dev Spec 1 Ob	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect 2	3	0	0	0	3
Engineer/Architect 4	1	0	0	0	1
Engineering Assistant 1	2	0	0	0	2
Engineering Assistant 2	2	0	0	0	2
Environmental Impact Analyst 3	1	0	0	0	1
Grants Administrator 2	2	0	0	0	2
Maint Gen Jrny	0	0	0	2	2
Maint Gen Lead	1	1	1	2	5
Mt/Gen Sub 2	0	1	0	0	1
Mtlb Subjrny 4	1	0	0	2	3
Natural Resource Manager 2	1	0	0	0	1
Natural Resource Specialist 2	1	1	0	1	3
Natural Resource Specialist 3	1	0	0	1	2
Natural Resource Technician 1	0	0	0	1	1
Natural Resource Technician 2	2	0	1	5	8
Office Assistant 1	0	1	0	0	1
Park Ranger 1	3	1	0	12	16
Park Ranger 2	1	1	1	4	7
Park Specialist	2	1	0	8	11
Park Superintendent	2	1	1	3	7
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publications Specialist 2	2	0	0	0	2
Totals	**51**	**10**	**5**	**68**	**134**

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (3001) Non-Formula Component
RDU: Parks and Outdoor Recreation (604)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	9,382.1	10,705.7	10,738.6	10,738.6	11,046.4	307.8	2.9%
72000 Travel	116.2	187.0	187.0	165.6	190.6	25.0	15.1%
73000 Services	2,068.0	3,885.0	4,027.2	4,048.6	4,283.6	235.0	5.8%
74000 Commodities	524.6	519.8	519.8	519.8	594.8	75.0	14.4%
75000 Capital Outlay	410.8	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,501.7**	**15,339.4**	**15,514.5**	**15,514.5**	**16,142.3**	**627.8**	**4.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	716.8	1,299.0	1,409.6	1,409.6	1,719.0	309.4	21.9%
1004 Gen Fund (UGF)	971.1	45.6	45.6	45.6	146.5	100.9	221.3%
1005 GF/Prgm (DGF)	3,606.1	4,874.7	4,887.9	4,887.9	4,947.2	59.3	1.2%
1007 I/A Rcpts (Other)	1,108.5	1,013.9	1,013.9	1,013.9	1,024.1	10.2	1.0%
1061 CIP Rcpts (Other)	1,293.8	1,978.1	2,019.0	2,019.0	2,051.9	32.9	1.6%
1108 Stat Desig (Other)	240.5	225.8	225.8	225.8	227.8	2.0	0.9%
1200 VehRntlTax (DGF)	4,265.2	5,602.3	5,612.4	5,612.4	5,719.5	107.1	1.9%
1216 Boat Rcpts (DGF)	299.7	300.0	300.3	300.3	306.3	6.0	2.0%
Unrestricted General (UGF)	**971.1**	**45.6**	**45.6**	**45.6**	**146.5**	**100.9**	**221.3%**
Designated General (DGF)	**8,171.0**	**10,777.0**	**10,800.6**	**10,800.6**	**10,973.0**	**172.4**	**1.6%**
Other Funds	**2,642.8**	**3,217.8**	**3,258.7**	**3,258.7**	**3,303.8**	**45.1**	**1.4%**
Federal Funds	**716.8**	**1,299.0**	**1,409.6**	**1,409.6**	**1,719.0**	**309.4**	**21.9%**
Positions:							
Permanent Full Time	76	75	75	82	82	0	0.0%
Permanent Part Time	26	26	26	19	19	0	0.0%
Non Permanent	33	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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	15,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
1002 Fed Rcpts		1,299.0										
1004 Gen Fund		45.6										
1005 GF/Prgm		4,874.7										
1007 I/A Rcpts		1,013.9										
1061 CIP Rcpts		1,978.1										
1108 Stat Desig		225.8										
1200 VehRntlTax		5,602.3										
1216 Boat Rcpts		300.0										
Align Authority for Agency-wide Adjustment	Unalloc	142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.0										
1061 CIP Rcpts		29.8										
1200 VehRntlTax		5.1										
1216 Boat Rcpts		0.3										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1005 GF/Prgm		13.2										
1061 CIP Rcpts		11.1										
1200 VehRntlTax		5.0										
FY2023 Exempt 5% COLA: $32.9												
	Subtotal	**15,514.5**	**10,738.6**	**187.0**	**4,027.2**	**519.8**	**26.9**	**15.0**	**0.0**	**75**	**26**	**33**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Reclass Positions Due To Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0

The following positions are reclassed from permanent part-time to permanent full-time to meet increasing needs of the Division of Parks Management and Access, its productivity, and growth.

Permanent Full-time Park Ranger 1 (10-5162), range 16, located in Ninilchik
Permanent Full-time Maintenance Generalist, Sub-Journey 2 (10-5166), range 56, located in Fairbanks

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 PFT	Positions PPT	Positions NP
Permanent Full-time Park Ranger 1 (10-5177), range 16, located in Homer												
Permanent Full-time Park Ranger 1 (10-5185), range 16, located in Kodiak												
Permanent Full-time Park Ranger 1 (10-5225), range 16, located in Soldotna												
Permanent Full-time Park Ranger 1 (10-5231), range 16, located in Soldotna												
Permanent Full-time Park Specialist (10-5277), range 14, located in Sitka												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-21.4	21.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	**15,514.5**	**10,738.6**	**165.6**	**4,048.6**	**519.8**	**26.9**	**15.0**	**0.0**	**82**	**19**	**33**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	30.0	0.0	-15.0	0.0	0.0	-15.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services and grants obligations within this component.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	207.5	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.6											
1004 Gen Fund	0.8											
1005 GF/Prgm	53.1											
1007 I/A Rcpts	9.4											
1061 CIP Rcpts	30.2											
1108 Stat Desig	1.8											
1200 VehRntlTax	98.1											
1216 Boat Rcpts	5.5											

FY2024 Salary and Health Insurance Increases: $207.5FY2024 GGU cost of living increase 2.5%: $110.2

FY2024 LTC cost of living increase 3.25%: $26.8

FY2024 SU cost of living increase 1%: $31.0

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $32.8

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $3.7

FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $3.0

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 PFT	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	0.1											
1005 GF/Prgm	5.0											
1007 I/A Rcpts	0.8											
1061 CIP Rcpts	2.7											
1108 Stat Desig	0.2											
1200 VehRntlTax	9.0											
1216 Boat Rcpts	0.5											

FY2024 PERS rate adjustment to 25.10%: $19.1

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.2											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2

Parks Concessionaire Incentives												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											

This request is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites.

The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, pushing out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. Continuing maintenance is needed to maintain the cleanliness, safety and availability of this site.

In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to difficulties in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term.

This request will enhance the department's ability to retain a concessionaire to manage these sites. These locations in the Wasilla area are public safety flashpoints and it is important that the State has the capacity to ensure the public has safe access.

Enhanced Federal Support for the Boating Safety Program												
	Inc	300.0	50.0	25.0	150.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	300.0											

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 PFT	Positions PPT	Positions NP
The Department anticipates an increase in federal funding for the boating and safety program. This program will not require State match. This request will support for the Kids Don't Float and Save It for the Shore campaigns. This increment will allow for the procurement of youth and adult life jackets, safety equipment, instructional materials and publications for public awareness, course delivery, classes both in-person and on-line that extends the educational footprint statewide, and personal watercraft safety programs.												
	Totals	**16,142.3**	**11,046.4**	**190.6**	**4,283.6**	**594.8**	**26.9**	**0.0**	**0.0**	**82**	**19**	**33**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	116.2	165.6	190.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**116.2**	**165.6**	**190.6**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	96.9	137.2	150.8
2001	In-State Non-Employee Travel		In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	4.0	5.7	8.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	15.3	22.7	31.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,068.0	4,048.6	4,283.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,068.0**	**4,048.6**	**4,283.6**
3000	Education Services		Training, educational conferences, and agency memberships.	82.6	115.0	122.3
3001	Financial Services		Accounting, auditing, and management consultant fees.	0.9	10.0	10.6
3003	Information Technology		Software leases, licensing, and maintenance.	27.1	35.0	37.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	95.6	131.1	139.4
3005	Health Services		Mandatory drug testing for LTC employees.	1.6	2.5	2.7
3006	Delivery Services		Freight, courier services, and postage.	17.9	24.6	26.2
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	11.9	20.0	21.3
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	391.5	537.0	570.9
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rental and leases.	182.2	250.0	265.8
3010	Equipment/Machinery		Machinery and equipment purchases, repairs, maintenance, rentals, and leases.	49.8	80.0	96.5
3011	Other Services		Contractual services such as	134.3	342.5	332.1

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,068.0**	**4,048.6**	**4,283.6**
			program management and consulting for survey, mitigation work and economic development.			
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	59.6	82.3	87.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	96.0	102.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	191.5	1,138.6	1,210.5
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	5.0	5.3
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	20.6	21.9
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	15.4	41.2	43.8
3018	Inter-Agency Information Technology Telecommunications		Reimbursable services agreement with DOA for telecommunication - phones.	11.0	15.1	16.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	19.1	26.1	27.7
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.8	3.0	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	34.3	36.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,068.0**	**4,048.6**	**4,283.6**
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	140.0	148.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.7	2.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	80.9	105.0	111.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	36.3	45.0	47.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	2.0	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	0.0	40.0	42.5
3037	State Equipment Fleet		State equipment fleet vehicle usage.	0.2	4.0	4.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	656.8	700.0	744.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	524.6	519.8	594.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**524.6**	**519.8**	**594.8**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment.	202.9	199.0	227.7
4001	Agricultural		Growth control/promotion.	0.1	0.1	0.1
4002	Household/Institutional		Cleaning, food, and other supplies.	80.1	79.0	90.4
4003	Scientific and Medical		Instruments and applications, and laboratory supplies.	0.0	0.4	0.5
4004	Safety		Firearms and ammunition, fire suppression, and other safety items.	35.3	35.0	40.1
4005	Building Materials		Building materials for Public Use Cabins.	54.4	53.9	61.6
4006	Signs and Markers		Signs and markers within parks.	10.3	10.2	11.7
4007	Asphalt		Asphalt used in parks.	0.0	2.0	2.3
4008	Aggregate		Aggregate used for trails within the parks.	10.9	10.8	12.4
4011	Electrical		Maintenance items for buildings and infrastructure within the parks.	4.6	4.6	5.3
4012	Plumbing		Maintenance items for buildings and infrastructure within the parks.	2.5	2.5	2.9
4013	Lube Oils/Grease/Solvents		Maintenance items for equipment used within the parks.	4.3	4.3	4.9
4014	Bottled Gas		Fuel used to heat public use cabins.	2.0	2.0	2.3
4015	Parts and Supplies		Maintenance items for buildings and infrastructure within the parks.	50.4	49.9	57.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**524.6**	**519.8**	**594.8**
4016	Paint/Preservatives		Paint, preservatives, and other supplies used for parks maintenance.	8.7	8.6	9.8
4017	Sand		Used for trails and other miscellaneous areas throughout the parks.	0.2	0.2	0.2
4019	Small Tools/Minor Equipment		Maintenance items for buildings and infrastructure within the parks.	29.7	29.4	33.6
4020	Equipment Fuel		Fuel used for equipment within the parks.	28.2	27.9	31.9

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

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	410.8	26.9	26.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**410.8**	**26.9**	**26.9**
5002 Structures and Infrastructure		Small construction project completed in FY2021.	380.2	24.9	24.9
5004 Equipment		Small equipment purchases.	30.6	2.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	0.0	15.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**15.0**	**0.0**
7001 Grants		Challenge Alaska Grant.	0.0	15.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**716.8**	**1,409.6**	**1,719.0**
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.	716.8	1,409.6	1,719.0
5005 GF/Prgm (1005 GF/Prgm)			**3,606.1**	**4,887.9**	**4,947.2**
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	3,606.1	4,887.9	4,947.2
5007 I/A Rcpts (1007 I/A Rcpts)			**1,108.5**	**1,013.9**	**1,024.1**
5301 Inter-Agency Receipts		Miscellaneous reimbursable services agreements with other State agencies.	460.6	192.0	193.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Commerce for Friends of Eagle Nature View Deck Replacement.	200.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and D&C Projects.	10.0	470.5	475.3
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with DMVA for Repurposing Section 106 Programmatic Agreement.	28.5	0.0	0.0
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.	50.0	49.9	50.4
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.	68.0	68.2	68.8
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreements with Mining, Land & Water for	90.0	40.0	40.4

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		design and construction projects including graphic design work for brochure.			
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreements with Department of Transportation for Design & Construction projects.	201.4	193.3	195.3
5061 CIP Rcpts (1061 CIP Rcpts)			**0.5**	**2,019.0**	**2,051.9**
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.5	2,019.0	2,051.9
5108 Stat Desig (1108 Stat Desig)			**240.5**	**225.8**	**227.8**
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	240.5	225.8	227.8
5216 Boat Rcpts (1216 Boat Rcpts)			**299.7**	**300.3**	**306.3**
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	299.7	300.3	306.3
6200 VehRntlTax (1200 VehRntlTax)			**4,265.2**	**5,612.4**	**5,719.5**
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	4,265.2	5,612.4	5,719.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**1,001.8**	**2,399.5**	**2,550.9**
With Department of Natural Resources	15.4	157.8	167.8
With Department of Administration	329.6	1,534.0	1,630.7
With Office of the Governor	0.0	5.0	5.3
With Department of Law	0.0	2.7	2.9
With Department of Transportation/Public Facilities	656.8	700.0	744.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	96.0	102.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	191.5	1,138.6	1,210.5
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	5.0	5.3
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	20.6	21.9
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	15.4	41.2	43.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	19.1	26.1	27.7
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.8	3.0	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	34.3	36.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement	0.0	140.0	148.8

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for office space lease costs.			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.7	2.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	80.9	105.0	111.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	36.3	45.0	47.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	2.0	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	0.0	40.0	42.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	656.8	700.0	744.2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-0262	Mtlb Subjrny 4	PT	A	LL	Denali	2HH	54B / C	10.0		47,565	2,162	0	35,010	84,737	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		130,666	0	0	73,586	204,252	0
10-5003	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,633	1,700	0	38,374	88,707	0
10-5004	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,425	1,728	0	38,690	89,843	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F	12.0		89,898	1,257	0	57,488	148,643	0
10-5014	Park Ranger 1	FT	A	GP	Anchorage	99	16O / P	12.0		80,589	2,922	3,000	52,301	138,812	0
10-5017	Administrative Assistant 1	PT	A	GG	Finger Lake	200	12K	7.0		31,475	1,100	0	23,622	56,197	0
10-5019	Maint Gen Lead	FT	A	LL	Eagle River	2AA	53M / N	12.0		71,606	3,254	0	47,800	122,660	0
10-5021	Grants Administrator 2	FT	A	GP	Anchorage	200	17D / E	12.0		64,822	2,266	0	44,824	111,912	0
10-5022	Natural Resource Technician 2	PT	A	GP	Ketchikan	200	12A / B	6.0		21,265	743	0	17,971	39,979	0
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20E / F	12.0		89,762	1,255	0	57,434	148,451	0
10-5026	Natural Resource Technician 2	PT	A	GP	Denali	200	12E / F	8.0		31,465	1,152	1,500	25,799	59,916	0
10-5028	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53A / B	12.0		56,378	2,630	1,500	42,331	102,839	0
10-5030	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,436	2,655	4,500	49,252	127,843	0
10-5031	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12A / B	8.0		28,353	991	0	23,962	53,306	0
10-5032	Engineering Assistant 1	FT	A	GP	Anchorage	200	17C / D	12.0		63,977	2,411	5,000	46,479	117,867	0
10-5040	Natural Resource Specialist 2	FT	A	SS	Chena River	603	16C / D	12.0		63,787	913	1,500	47,683	113,883	0
10-5042	Administrative Assistant 2	FT	A	SS	Fairbanks	603	14B / C	12.0		54,073	756	0	43,215	98,044	0
10-5043	Park Ranger 2	FT	A	GP	Dillingham	237	18A / B	12.0		88,023	3,200	3,500	55,461	150,184	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20Q	12.0		117,796	1,647	0	68,603	188,046	0
10-5045	Engineer/Architect 2	FT	A	SS	Anchorage	200	23B / C	12.0		97,552	1,364	0	60,537	159,453	0
10-5046	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22K / L	12.0		109,598	1,533	0	65,336	176,467	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		121,368	1,697	0	70,026	193,091	0
10-5056	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20E / F	12.0		88,140	1,233	0	56,788	146,161	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N / O	12.0		112,430	1,572	0	66,465	180,467	0
10-5059	Park Superintendent	FT	A	GP	Anchorage	200	20A / B	12.0		73,652	2,575	0	48,342	124,569	0
10-5060	Administrative Assistant 2	FT	A	SS	Finger Lake	600	14F / J	12.0		60,226	842	0	45,667	106,735	0
10-5062	Administrative Officer 2	FT	A	SS	Anchorage	200	19F / J	12.0		85,519	1,196	0	55,743	142,458	0
10-5079	Park Ranger 1	FT	A	GP	Finger Lake	200	16Q	12.0		96,513	0	3,000	58,645	158,158	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14G	8.0		38,441	1,396	1,500	28,578	69,915	0
10-5082	Maint Gen Lead	FT	A	LL	Willow	2CC	53N	12.0		74,325	3,378	0	48,884	126,587	0
10-5084	Mtlb Subjrny 4	FT	A	LL	Eagle River	2AA	54A / B	12.0		49,245	2,238	0	38,892	90,375	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20F / J	12.0		92,851	1,298	0	58,664	152,813	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: FY2024 Governor (19867)
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
10-5087	Mtlb Subjrny 4	FT	A	LL	Willow	2CC	54E / F	12.0		53,190	2,417	0	40,464	96,071	0
10-5090	Park Ranger 1	FT	A	GP	Wasilla	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	0
10-5091	Administrative Officer 2	FT	A	SS	Anchorage	200	19B / C	12.0		75,740	1,059	0	51,847	128,646	0
10-5092	Park Ranger 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,883	2,024	2,000	42,059	101,966	0
10-5094	Dev Spec 1 Ob	FT	A	SS	Anchorage	200	18F / J	12.0		81,052	1,133	0	53,964	136,149	0
10-5095	Maint Gen Lead	FT	A	LL	Soldotna	2CC	53F / J	12.0		63,461	2,884	0	44,555	110,900	0
10-5101	Program Coordinator 2	FT	A	SS	Anchorage	200	20M / N	12.0		102,447	1,433	0	62,487	166,367	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14N	8.0		45,526	1,592	0	30,803	77,921	0
10-5110	Park Ranger 1	FT	A	GP	Haines	200	16A / B	12.0		55,868	2,006	1,500	41,854	101,228	0
10-5111	Park Ranger 2	FT	A	SS	Soldotna	99	18N	12.0		90,951	1,318	3,326	59,233	154,828	0
10-5119	Park Ranger 1	FT	A	SS	Seward	600	16L	12.0		80,664	0	2,826	54,935	138,425	0
10-5122	Park Ranger 1	FT	A	GP	Ketchikan	200	16B / C	12.0		56,540	2,038	1,750	42,221	102,549	0
10-5123	Engineer/Architect 2	FT	A	GP	Anchorage	200	23F / G	12.0		104,872	3,701	1,000	61,178	170,751	0
10-5128	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19L	12.0		90,110	3,150	0	54,898	148,158	0
10-5139	Administrative Assistant 2	FT	A	SS	Soldotna	600	14O	12.0		71,822	1,004	0	50,286	123,112	0
10-5142	Grants Administrator 2	FT	N	GP	Anchorage	200	17B / C	12.0		61,223	1,756	0	28,023	91,002	0
10-5144	Park Ranger 2	FT	A	SS	Willow	600	18L / M	12.0		88,123	1,281	3,500	58,175	151,079	0
10-5153	Engineer/Architect 4	FT	A	SS	Anchorage	200	26L / M	12.0		144,430	2,020	0	79,214	225,664	0
10-5160	Natural Resource Specialist 3	FT	A	GP	Soldotna	200	18M / N	12.0		89,797	3,174	1,004	55,174	149,149	0
10-5162	Park Ranger 1	FT	A	GP	Ninilchik	200	16J	12.0		69,206	2,524	3,000	47,766	122,496	0
10-5166	Mt/Gen Sub 2	FT	A	LL	Fairbanks	1EE	56A / B	12.0		47,706	2,168	0	38,279	88,153	0
10-5172	Park Specialist	FT	A	GP	Fairbanks	203	14E / F	12.0		56,856	2,023	1,000	42,048	101,927	0
10-5174	Natural Resource Technician 2	PT	A	GP	Ninilchik	200	12D	6.0		22,649	797	139	18,578	42,163	0
10-5177	Park Ranger 1	FT	A	GP	Homer	200	16D / E	12.0		60,194	2,174	2,000	43,777	108,145	0
10-5179	Maint Gen Lead	FT	A	LL	Juneau	2AA	53N / O	12.0		74,754	3,397	0	49,055	127,206	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14E / F	8.0		36,157	1,264	0	27,071	64,492	0
10-5183	Park Ranger 2	FT	A	SS	Anchorage	600	18A / B	12.0		68,058	1,001	3,500	50,181	122,740	0
10-5184	Park Ranger 1	FT	A	GP	Anchorage	200	16B / C	12.0		57,198	2,087	2,500	42,782	104,567	0
10-5185	Park Ranger 1	FT	A	GP	Kodiak	211	16A / B	12.0		62,010	2,255	2,500	44,699	111,464	0
10-5189	Natural Resource Specialist 2	FT	A	GP	Ketchikan	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	0
10-5208	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		48,497	1,695	0	38,320	88,512	0
10-5210	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		53,121	1,857	0	40,162	95,140	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14D	8.0		34,671	1,247	1,000	26,877	63,795	0
10-5214	Park Specialist	PT	A	GP	Kodiak	111	14A / B	8.0		36,192	1,297	899	27,443	65,831	0
10-5217	Park Ranger 2	FT	A	SS	Fairbanks	603	18F	12.0		80,267	1,192	5,000	55,643	142,102	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-5218	Park Superintendent	FT	A	SS	Kodiak	611	20D / E	12.0		95,243	1,435	7,359	62,549	166,586	0
10-5219	Park Ranger 1	FT	A	GP	Denali	200	16J	12.0		69,206	2,524	3,000	47,766	122,496	0
10-5222	Park Ranger 2	FT	A	SS	Homer	600	18F / J	12.0		78,255	1,143	3,500	54,244	137,142	0
10-5224	Maint Gen Jrny	PT	N	LL	Kodiak	1DD	54E / F	10.0		49,245	1,836	0	23,319	74,400	0
10-5225	Park Ranger 1	FT	A	GP	Soldotna	200	16D / E	12.0		61,131	2,190	1,500	43,951	108,772	0
10-5226	Office Assistant 1	PT	A	GP	Fairbanks	203	8B / C	7.0		20,284	709	0	19,164	40,157	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14E / F	12.0		54,529	1,924	500	40,922	97,875	0
10-5230	Administrative Assistant 1	PT	A	GP	Soldotna	200	12C	10.0		36,628	1,281	0	30,425	68,334	0
10-5231	Park Ranger 1	FT	A	GP	Soldotna	200	16F / G	12.0		65,538	2,344	1,500	45,707	115,089	0
10-5232	Natural Resource Technician 2	PT	A	GP	Soldotna	200	12K	6.0		26,978	949	166	20,314	48,407	0
10-5245	Engineering Assistant 1	FT	A	GP	Anchorage	200	17C / D	12.0		63,243	2,386	5,000	46,187	116,816	0
10-5246	Natural Resource Technician 2	PT	A	GP	Juneau	205	12A / B	5.0		18,606	650	0	15,329	34,585	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14K	8.0		41,366	1,481	1,000	29,544	73,391	0
10-5250	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		52,007	1,818	0	39,718	93,543	0
10-5253	Publications Specialist 2	FT	A	GP	Anchorage	200	16J	12.0		69,206	2,419	0	46,570	118,195	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14F / G	12.0		56,989	2,027	1,000	42,101	102,117	0
10-5257	Program Coordinator 1	FT	A	GP	Anchorage	200	18E / F	12.0		71,787	2,510	0	47,599	121,896	0
10-5259	Park Ranger 2	FT	A	SS	Juneau	605	18F	12.0		81,827	1,193	3,500	55,667	142,187	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		60,029	2,139	1,150	43,372	106,690	0
10-5261	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		60,121	2,137	1,000	43,349	106,607	0
10-5263	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		73,748	2,701	3,500	49,774	129,723	0
10-5265	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54A / B	12.0		50,853	2,357	1,000	39,931	94,141	0
10-5266	Publications Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	0
10-5267	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G	12.0		57,662	2,016	0	41,971	101,649	25,412
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14D / E	12.0		52,146	1,823	0	39,774	93,743	0
10-5271	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		71,984	2,517	0	47,677	122,178	18,327
10-5272	Natural Resource Technician 1	PT	A	GP	Haines	200	10B	6.0		18,847	659	0	17,008	36,514	0
10-5273	Engineer/Architect 2	FT	A	SS	Anchorage	200	23D / E	12.0		106,059	1,483	0	63,927	171,469	0
10-5276	Natural Resource Technician 2	PT	A	GP	Dillingham	137	12A / B	6.0		29,416	1,028	0	21,219	51,663	0
10-5277	Park Specialist	FT	N	GP	Sitka	205	14L	12.0		67,256	1,929	0	28,912	98,097	0
10-5278	Park Ranger 1	FT	A	GP	Fairbanks	203	16L / M	12.0		76,509	2,780	3,000	50,675	132,964	0
10-5279	Park Ranger 1	FT	A	GP	Soldotna	200	16L	12.0		73,769	2,666	2,500	49,384	128,319	0
10-5280	Natural Resource	FT	A	GP	Anchorage	200	12A / B	12.0		42,530	1,487	0	35,943	79,960	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: FY2024 Governor (19867)
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
	Technician 2														
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		9,750	0	0	1,212	10,962	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,212	10,962	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,212	10,962	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		3,250	0	0	404	3,654	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,424	21,924	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,424	21,924	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,424	21,924	0
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		13,000	0	0	1,616	14,616	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		12,350	0	0	1,535	13,885	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,535	13,885	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,535	13,885	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A022	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		9,750	0	0	1,212	10,962	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		39,000	0	0	4,848	43,848	0
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	404	3,654	0
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	404	3,654	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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

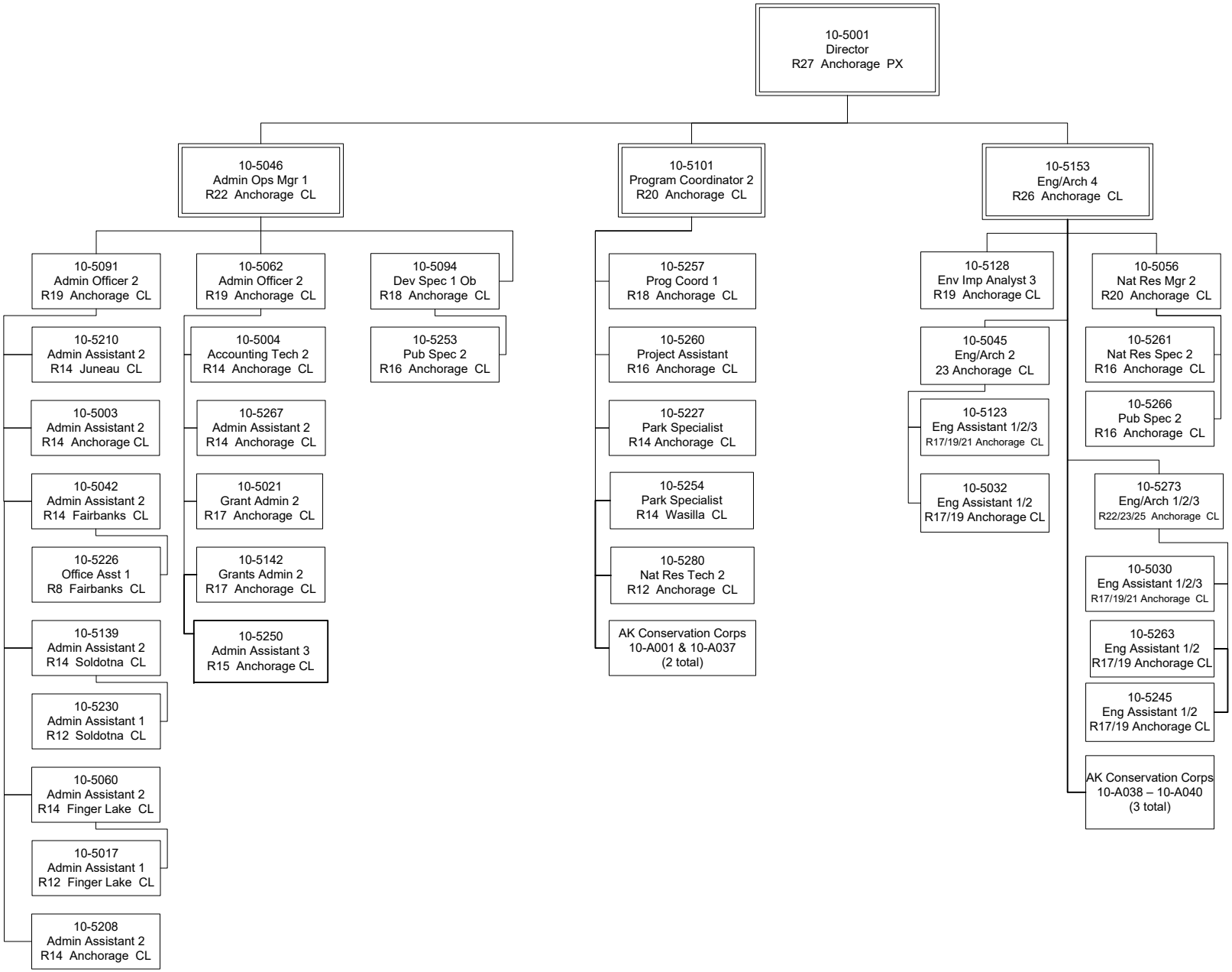
	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	19	0	0
Non Permanent Positions:	33	0	0
Positions in Component:	134	0	0

Total Component Months: 1,277.4

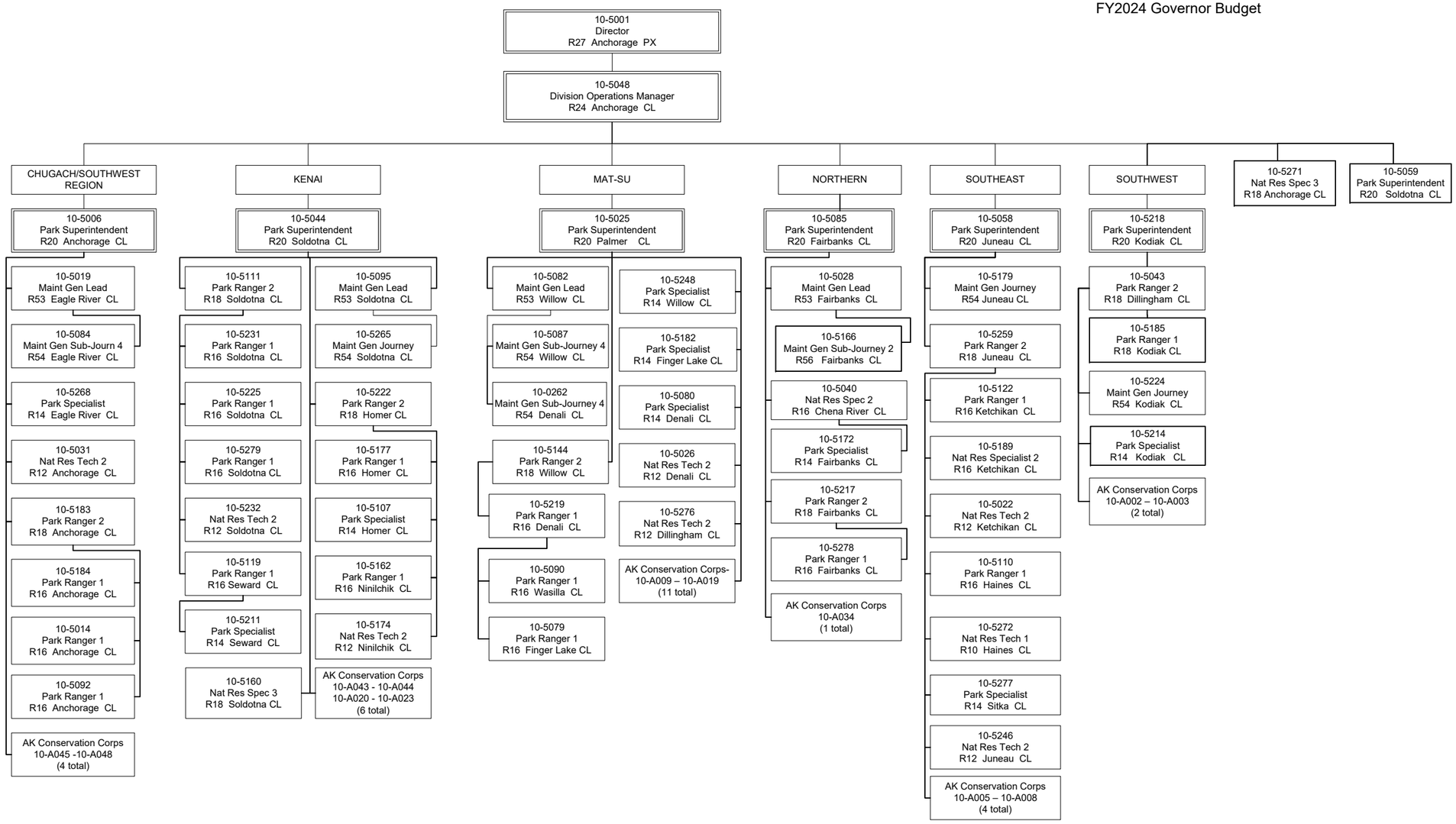
Total Salary Costs:	7,082,690
Total COLA:	180,432
Total Premium Pay:	103,619
Total Benefits:	4,559,204
Total Pre-Vacancy:	11,925,945
Minus Vacancy Adjustment of 7.38%:	(879,545)
Total Post-Vacancy:	11,046,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,046,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	564,861	523,202	4.74%
1004 General Fund Receipts	43,739	40,513	0.37%
1005 General Fund/Program Receipts	3,120,737	2,890,581	26.17%
1007 Interagency Receipts	481,328	445,830	4.04%
1061 Capital Improvement Project Receipts	1,907,313	1,766,648	15.99%
1108 Statutory Designated Program Receipts	105,030	97,284	0.88%
1200 Vehicle Rental Tax Receipts	5,418,038	5,018,455	45.43%
1216 Boat Registration Fees	284,899	263,888	2.39%
Total PCN Funding:	**11,925,945**	**11,046,400**	**100.00%**

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


10-5001
Director
R27 Anchorage PX
10-5046
Admin Ops Mgr 1
R22 Anchorage CL
10-5101
Program Coordinator 2
R20 Anchorage CL
10-5153
Eng/Arch 4
R26 Anchorage CL
10-5091
Admin Officer 2
R19 Anchorage CL
10-5062
Admin Officer 2
R19 Anchorage CL
10-5094
Dev Spec 1 Ob
R18 Anchorage CL
10-5210
Admin Assistant 2
R14 Juneau CL
10-5003
Admin Assistant 2
R14 Anchorage CL
10-5042
Admin Assistant 2
R14 Fairbanks CL
10-5226
Office Asst 1
R8 Fairbanks CL
10-5139
Admin Assistant 2
R14 Soldotna CL
10-5230
Admin Assistant 1
R12 Soldotna CL
10-5060
Admin Assistant 2
R14 Finger Lake CL
10-5017
Admin Assistant 1
R12 Finger Lake CL
10-5208
Admin Assistant 2
R14 Anchorage CL
10-5004
Accounting Tech 2
R14 Anchorage CL
10-5267
Admin Assistant 2
R14 Anchorage CL
10-5021
Grant Admin 2
R17 Anchorage CL
10-5142
Grants Admin 2
R17 Anchorage CL
10-5250
Admin Assistant 3
R15 Anchorage CL
10-5253
Pub Spec 2
R16 Anchorage CL
10-5257
Prog Coord 1
R18 Anchorage CL
10-5260
Project Assistant
R16 Anchorage CL
10-5227
Park Specialist
R14 Anchorage CL
10-5254
Park Specialist
R14 Wasilla CL
10-5280
Nat Res Tech 2
R12 Anchorage CL
AK Conservation Corps
10-A001 & 10-A037
(2 total)
10-5128
Env Imp Analyst 3
R19 Anchorage CL
10-5056
Nat Res Mgr 2
R20 Anchorage CL
10-5045
Eng/Arch 2
23 Anchorage CL
10-5261
Nat Res Spec 2
R16 Anchorage CL
10-5123
Eng Assistant 1/2/3
R17/19/21 Anchorage CL
10-5266
Pub Spec 2
R16 Anchorage CL
10-5032
Eng Assistant 1/2
R17/19 Anchorage CL
10-5273
Eng/Arch 1/2/3
R22/23/25 Anchorage CL
10-5030
Eng Assistant 1/2/3
R17/19/21 Anchorage CL
10-5263
Eng Assistant 1/2
R17/19 Anchorage CL
10-5245
Eng Assistant 1/2
R17/19 Anchorage CL
AK Conservation Corps
10-A038 – 10-A040
(3 total)

Department of Natural Resources
3001 - Parks Management & Access
FY2024 Governor Budget



State of Alaska
FY2024 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.)

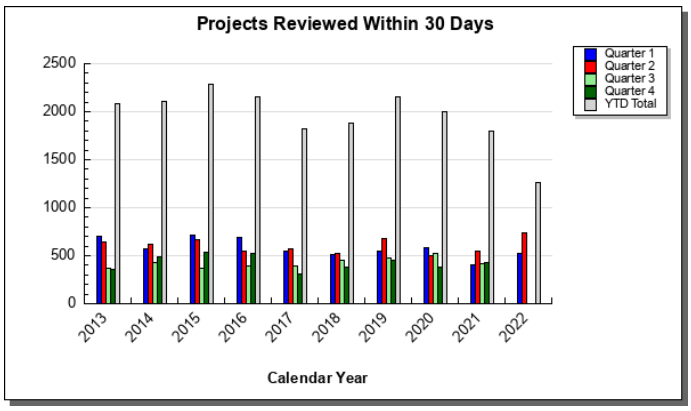
Core Services

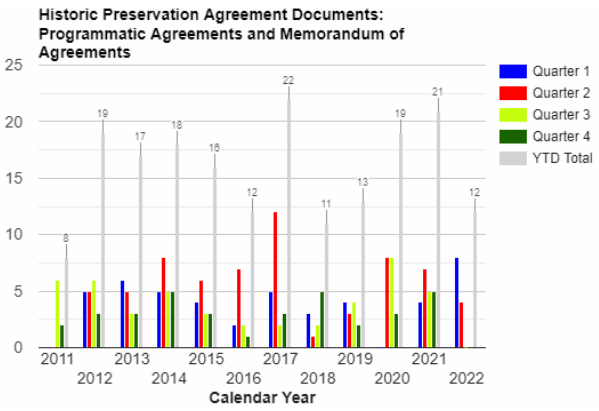
- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

Measures by Core Service

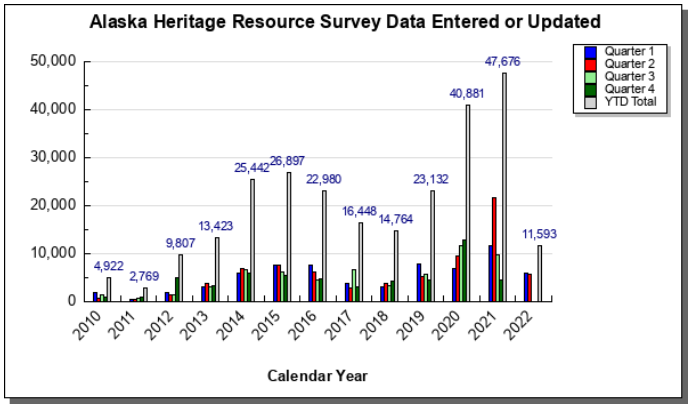
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2022

OHA reviewed approximately 1,855 development projects for impacts to historic properties.

Signed six programmatic agreements, eight memorandums of agreements, and amended ten agreements. Completed and closed two agreements.

Evaluated 376 properties for eligibility for the National Register of Historic Places, of which 89 properties were determined eligible by the agency and State Historic Preservation Officer.

Provided three virtual historic preservation education sessions/online training with a total of 182 cultural resource practitioners participating. Developed and distributed monthly newsletter to more than 450 agencies, groups, and individuals by e-mail, placed on the office's website and mailed to those who request it in print.

Issued and monitored 45 archaeological permits (State Cultural Resource Investigation Permit (SCRIP)). Assisted law enforcement with repossession of unlawfully collected artifacts from State lands. Acquired a collection of artifacts produced by an unpermitted archaeological excavation. Provided guidance to communities and law enforcement regarding several discoveries of human remains.

Maintained the Alaska Heritage Resources Survey (AHRS) database, which has a total of 49,034 sites as of 6/30/2022. During FY2022, there were 732 new records added to the database and 2,248 records updated. There were 20,034 digitized Document Repository records and 18,368 investigation records in the database. The web-accessible, restricted database has 393 individual users and 40 corporate/agency users. Database cleanup activities over the past year has led to a net reduction in totals for both AHRS site records and investigation records.

Provided technical assistance and participated in online/webinar 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. Reviewed five National Park Service National Register nominations, which were submitted to the Federal Preservation Officer. Assisted the Division of Parks and Outdoor Recreation with an inventory of Caines Head State Recreation Area and its World War II resources.

Assisted the Alaska Historical Commission with the review and award of four Predevelopment grants, three Development grants, review of eight geographic name proposals of which three passed and one was tabled, and one National Register of Historic Places nomination, which qualified for listing and was approved for sending to the National Park Service's Keeper of the National Register.

Increased coordination with 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 State historic parks, stewardship of the Iditarod National Historic Trail, and properties of religious and cultural significance to Tribes.

OHA regularly coordinates with federal, state, and local agencies, private organizations, and tribes on the protection of historic properties during Oil Spill and Spill-Drill-related activities.

OHA personnel participated in and provided cultural resource information on six oil spills and two spill drills. OHA personnel have also been coordinating regular planning meetings with federal agencies to develop protocols for proactively documenting Culturally Important Places as well as planning a winter workshop to further develop the protocols with collaborators from remote communities in the Middle Koyukuk and Kobuk River Valleys.

Key Component Challenges

Developing new and managing existing programmatic agreement documents for alternate historic preservation regulatory procedures for large infrastructure and resource development projects are challenging to manage and fit within existing workload. With the substantial increase in federal infrastructure spending, it is expected projects will have significant adverse impacts on historic properties and require substantial staff resources to work through the Section 106 process and develop mitigation agreements.

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. The Office of Internet Technology (OIT) and OHA staff are developing a new spatial mapper program, as part of the larger State of Alaska transition from Oracle to Microsoft.NET/SQL.

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. Issuing and managing State Cultural Resource Investigation Permits (SCRIPs) for investigations, excavations and other actions associated with archaeological and historic properties and artifacts located on State land.

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, 250th anniversary of the United States in 2026.

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).

Expect continued hybrid working conditions which combine working in the office and teleworking.

Significant Changes in Results to be Delivered in FY2024

Expect a significant increase in projects submitted to the Office of History and Archaeology for review for potential adverse impacts to historic properties due increased federal funding for infrastructure projects.

There will be more cultural resource surveys conducted as part of project planning and environmental compliance due to increased federal funding. An increase in projects will result in an increase in archaeological (SCRIP) permits issued and new or updated Alaska Heritage Resource Survey (AHRS) data submitted to OHA for entry into the AHRS database.

Expect expanded partnership and planning activity with the Alaska Regional Response Team regarding preparedness.

Subgrant activity will show a significant increase in the three historic preservation grant programs - Certified Local Government grants, Pre-development and Development grants, and Preserve Alaska grants. Grant awardees will represent all regions of the state.

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

Contact: Judy Bittner, Chief, History and Archaeology
Phone: (907) 269-8715
E-mail: judy.bittner@alaska.gov

Office of History and Archaeology
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	15	15	Annual Salaries	1,314,056
Part-time	3	3	COLA	35,870
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	874,114
			Less 4.08% Vacancy Factor	(90,740)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**2,133,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archaeologist 1	2	0	0	0	2
Archaeologist 2	6	0	0	0	6
Archaeologist 3	2	0	0	0	2
Chf Ofc Hi Arch	1	0	0	0	1
Historian 1	1	0	0	0	1
Historian 2	3	0	0	0	3
Historian 3	1	0	0	0	1
Natural Resource Specialist 2	1	0	0	0	1
Natural Resource Technician 3	1	0	0	0	1
Totals	**18**	**0**	**0**	**0**	**18**

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451) Non-Formula Component
RDU: Parks and Outdoor Recreation (604)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,544.6	2,096.2	2,096.2	2,087.3	2,133.3	46.0	2.2%
72000 Travel	8.3	38.9	38.9	47.8	47.8	0.0	0.0%
73000 Services	207.4	475.9	475.9	475.9	475.9	0.0	0.0%
74000 Commodities	4.0	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%
Totals	**1,764.3**	**2,683.3**	**2,683.3**	**2,683.3**	**2,729.3**	**46.0**	**1.7%**
Fund Sources:							
1002 Fed Rcpts (Fed)	829.2	1,165.5	1,165.5	1,165.5	1,191.0	25.5	2.2%
1003 G/F Match (UGF)	478.9	479.7	479.7	479.7	487.4	7.7	1.6%
1005 GF/Prgm (DGF)	3.6	16.1	16.1	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	352.9	707.3	707.3	707.3	717.0	9.7	1.4%
1055 IA/OIL HAZ (Other)	0.7	13.7	13.7	13.7	13.9	0.2	1.5%
1061 CIP Rcpts (Other)	99.0	301.0	301.0	301.0	303.9	2.9	1.0%
Unrestricted General (UGF)	**478.9**	**479.7**	**479.7**	**479.7**	**487.4**	**7.7**	**1.6%**
Designated General (DGF)	**3.6**	**16.1**	**16.1**	**16.1**	**16.1**	**0.0**	**0.0%**
Other Funds	**452.6**	**1,022.0**	**1,022.0**	**1,022.0**	**1,034.8**	**12.8**	**1.3%**
Federal Funds	**829.2**	**1,165.5**	**1,165.5**	**1,165.5**	**1,191.0**	**25.5**	**2.2%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts	1,165.5											
1003 G/F Match	479.7											
1005 GF/Prgm	16.1											
1007 I/A Rcpts	707.3											
1055 IA/OIL HAZ	13.7											
1061 CIP Rcpts	301.0											
	Subtotal	**2,683.3**	**2,096.2**	**38.9**	**475.9**	**72.3**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	**2,683.3**	**2,087.3**	**47.8**	**475.9**	**72.3**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 Salary and Health Insurance Increases												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.2											
1003 G/F Match	7.0											
1007 I/A Rcpts	8.9											
1055 IA/OIL HAZ	0.2											
1061 CIP Rcpts	2.7											

FY2024 Salary and Health Insurance Increases: $42.0FY2024 GGU cost of living increase 2.5%: $28.4

FY2024 SU cost of living increase 1%: $6.4

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $6.3

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.9

FY2024 PERS Rate Adjustment												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3											
1003 G/F Match	0.7											

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 PFT	Positions PPT	Positions NP
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: $4.0												
	Totals	**2,729.3**	**2,133.3**	**47.8**	**475.9**	**72.3**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	8.3	47.8	47.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**8.3**	**47.8**	**47.8**
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.	7.3	37.0	35.0
2001	In-State Non-Employee Travel		Commission members travel to Alaska Historical Commission meetings.	0.0	5.0	5.8
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.	1.0	5.8	7.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	207.4	475.9	475.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**207.4**	**475.9**	**475.9**
3000	Education Services		Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous education expenditures.	9.2	21.1	21.5
3003	Information Technology		Software, licensing, and core IT costs.	4.7	10.8	11.0
3004	Telecommunications		Local, long distance and cellular phone charges.	2.6	6.0	6.1
3006	Delivery Services		Freight, courier services and postage. Covers freight needs for archaeological field crews.	0.9	2.1	2.1
3009	Structure/Infrastructure/Land		Survey, appraisal, testing services for historic structure, infrastructure, and land repairs, maintenance operator costs.	0.5	66.8	68.2
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.0	20.0	20.4
3011	Other Services		Contractual services such as program management and consulting for cultural resource survey, mitigation work and economic development.	5.4	100.0	92.4
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel	18.5	25.0	25.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**207.4**	**475.9**	**475.9**
			consultation and other services provided by Administrative Services.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs allocation for services provided by Administrative Services.	3.0	5.0	5.1
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	23.4	25.0	25.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	2.3	5.3	5.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	35.1	35.0	35.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space in Atwood Building and building lease space for archaeology workspace.	70.2	75.0	76.6
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	1.2	5.0	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	3.5	10.0	10.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM), and accounting (IRIS and ALDER) systems chargeback.	11.7	26.8	27.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	7.0	15.0	15.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.2	20.0	20.4

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	4.0	72.3	72.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**4.0**	**72.3**	**72.3**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment.	3.0	54.2	52.5
4015	Parts and Supplies		General business parts and supplies for laboratory needs.	1.0	18.1	19.8

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**829.2**	**1,165.5**	**1,191.0**
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.	829.2	1,165.5	1,191.0
5005 GF/Prgm (1005 GF/Prgm)			**3.6**	**16.1**	**16.1**
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Alaska Historical Commission booklet.	3.6	16.1	16.1
5007 I/A Rcpts (1007 I/A Rcpts)			**352.9**	**707.3**	**717.0**
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for RS2477 and Navigability projects.	150.0	157.3	167.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with OPMP for Donlin, Pogo, LNG, Ambler, Pebble Mine, Red Dog Mine, Nanushuk and Nuyakuk project review.	0.1	200.0	450.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for cultural resources liaison and miscellaneous project review.	202.8	350.0	100.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**0.7**	**13.7**	**13.9**
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Reimbursable services agreement with Environmental Conservation for oil and hazardous waste projects.	0.7	13.7	13.9
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**301.0**	**303.9**
5351 Capital Improvement Project Inter-Agency		Capital improvement projects receipts for work in direct support of	0.0	301.0	303.9

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		capital projects.			

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of History and Archaeology (451)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**165.6**	**224.1**	**228.7**
With Department of Natural Resources	3.0	5.0	5.1
With Office of the Governor	0.0	2.0	2.0
With Department of Administration	153.2	192.1	196.1
With Department of Law	1.2	5.0	5.1
With Department of Transportation/Public Facilities	8.2	20.0	20.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs allocation for services provided by Administrative Services.	3.0	5.0	5.1
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	23.4	25.0	25.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	2.3	5.3	5.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	35.1	35.0	35.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space in Atwood Building and building lease space for archaeology workspace.	70.2	75.0	76.6
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	1.2	5.0	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	3.5	10.0	10.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	11.7	26.8	27.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	7.0	15.0	15.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.2	20.0	20.4

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,080	2,030	0	42,138	102,248	10,225
10-5002	Chf Ofc Hi Arch	FT	A	SS	Anchorage	200	21U	12.0		150,428	2,104	0	81,603	234,135	70,241
10-5007	Historian 3	FT	A	SS	Anchorage	200	19C / D	12.0		77,069	1,078	0	52,377	130,524	52,210
10-5049	Historian 2	FT	A	GP	Anchorage	200	18C / D	12.0		67,127	2,347	0	45,742	115,216	11,522
10-5103	Historian 2	PT	A	GP	Anchorage	200	18C / D	11.0		63,027	2,203	0	42,525	107,755	9,698
10-5105	Archaeologist 2	PT	A	GP	Anchorage	200	18C / C	11.0		60,918	2,130	0	41,685	104,733	0
10-5190	Archaeologist 1	FT	A	GP	Anchorage	200	16G / J	12.0		67,945	2,375	0	46,068	116,388	34,916
10-5234	Archaeologist 3	FT	A	SS	Anchorage	99	19M	12.0		95,144	1,330	0	59,578	156,052	31,210
10-5237	Archaeologist 3	FT	A	SS	Anchorage	200	19C / D	12.0		78,707	1,101	0	53,029	132,837	0
10-5238	Archaeologist 2	FT	A	SS	Anchorage	200	18F	12.0		78,707	1,101	0	53,029	132,837	33,209
10-5239	Archaeologist 2	PT	A	GP	Anchorage	200	18C / C	11.0		60,918	2,130	0	41,685	104,733	0
10-5240	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14C / D	12.0		51,367	1,796	0	39,463	92,626	18,525
10-5242	Archaeologist 2	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,766	0	50,517	132,395	13,240
10-5243	Archaeologist 2	FT	A	GP	Anchorage	200	18C / D	12.0		67,530	2,361	0	45,903	115,794	11,579
10-5262	Archaeologist 2	FT	A	GP	Anchorage	200	18C / D	12.0		66,744	2,333	0	45,589	114,666	11,467
10-5269	Historian 1	FT	A	GP	Anchorage	200	16C / D	12.0		59,846	2,092	0	42,841	104,779	10,478
10-5270	Archaeologist 1	FT	A	GP	Anchorage	200	16G / J	12.0		66,914	2,339	0	45,657	114,910	22,982
10-5275	Historian 2	FT	A	GP	Anchorage	200	18B / C	12.0		64,473	2,254	0	44,685	111,412	44,565

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 213.0

Total Salary Costs:	1,314,056
Total COLA:	35,870
Total Premium Pay:	0
Total Benefits:	874,114
Total Pre-Vacancy:	2,224,040
Minus Vacancy Adjustment of 4.08%:	(90,740)
Total Post-Vacancy:	2,133,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,133,300

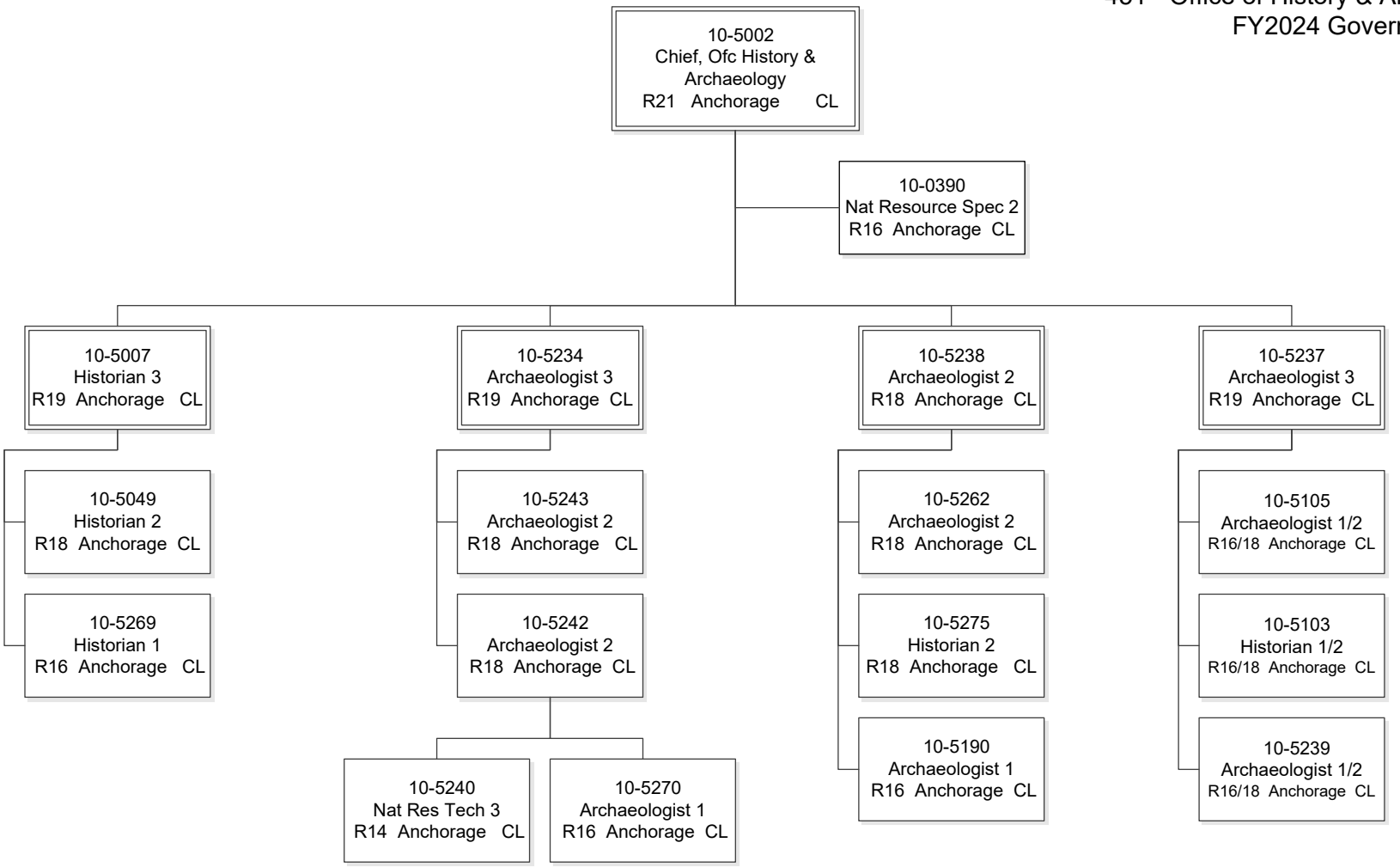
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,226,123	1,176,097	55.13%
1003 General Fund Match	386,066	370,315	17.36%
1007 Interagency Receipts	460,673	441,878	20.71%
1055 Interagency/Oil & Hazardous Waste	13,140	12,604	0.59%
1061 Capital Improvement Project Receipts	138,038	132,406	6.21%
Total PCN Funding:	**2,224,040**	**2,133,300**	**100.00%**

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


10-5002
Chief, Ofc History & Archaeology
R21 Anchorage CL
10-0390
Nat Resource Spec 2
R16 Anchorage CL
10-5007
Historian 3
R19 Anchorage CL
10-5049
Historian 2
R18 Anchorage CL
10-5269
Historian 1
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10-5234
Archaeologist 3
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R18 Anchorage CL
10-5262
Archaeologist 2
R18 Anchorage CL
10-5275
Historian 2
R18 Anchorage CL
10-5190
Archaeologist 1
R16 Anchorage CL
10-5237
Archaeologist 3
R19 Anchorage CL
10-5105
Archaeologist 1/2
R16/18 Anchorage CL
10-5103
Historian 1/2
R16/18 Anchorage CL
10-5239
Archaeologist 1/2
R16/18 Anchorage CL

State of Alaska
FY2024 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 2022

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 FY2024

Changes in results are identified at the individual component level.

Contact Information

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Phone: (907) 761-3866
E-mail: mia.kirk@alaska.gov

Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Agricultural Development	1,464.0	258.7	419.0	2,141.7	2,220.7	46.9	980.4	3,248.0	2,255.9	46.9	986.9	3,289.7
N. Latitude Plant Material Ctr	1,922.2	62.9	113.7	2,098.8	2,468.5	276.6	808.3	3,553.4	2,516.8	276.6	808.3	3,601.7
Totals	**3,386.2**	**321.6**	**532.7**	**4,240.5**	**4,689.2**	**323.5**	**1,788.7**	**6,801.4**	**4,772.7**	**323.5**	**1,795.2**	**6,891.4**

Agriculture
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**2,817.4**	**1,871.8**	**323.5**	**1,788.7**	**6,801.4**
Adjustments which continue current level of service:					
-Agricultural Development	19.4	15.8	0.0	6.5	41.7
-N. Latitude Plant Material Ctr	39.1	9.2	0.0	0.0	48.3
FY2024 Governor	**2,875.9**	**1,896.8**	**323.5**	**1,795.2**	**6,891.4**

State of Alaska
FY2024 Governor's Operating Budget

Department of Natural Resources
Agricultural Development
Component Budget Summary

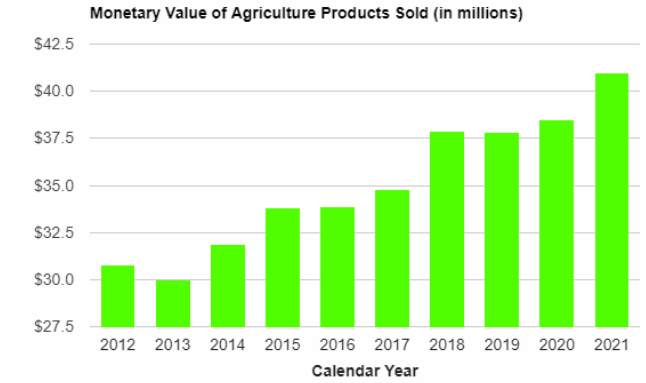
Component: Agricultural Development

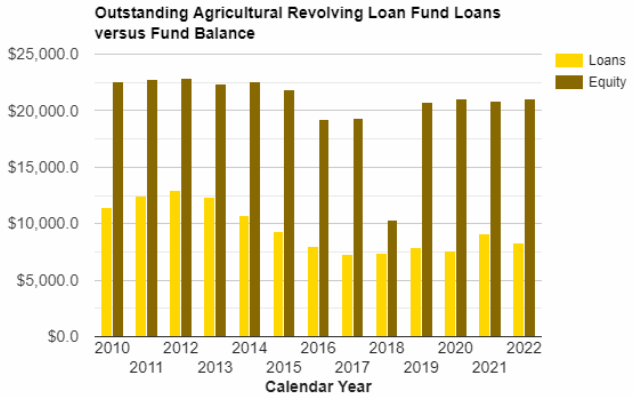
Contribution to Department's Mission

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.)





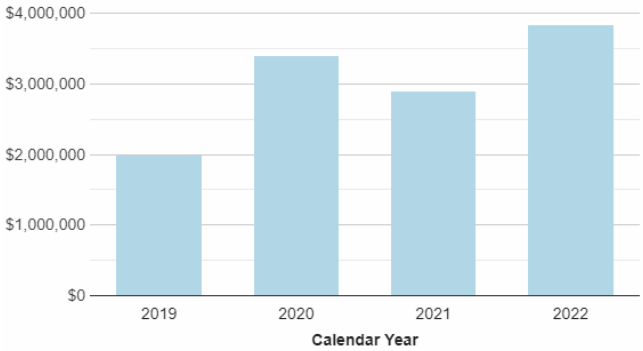
Core Services

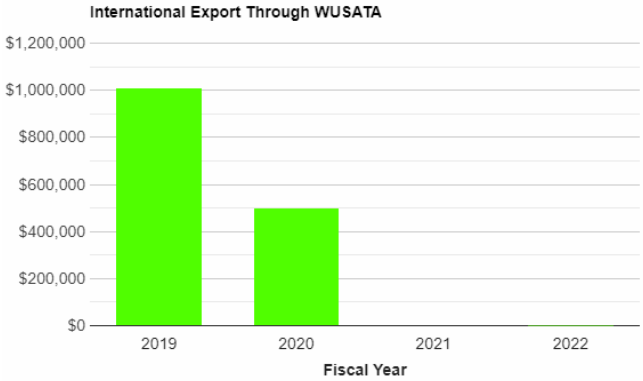
- State Branded Agricultural Market Program (Alaska Grown).
- Inspection and regulatory programs.
- Land management and sales.
- Provide low interest rate loans for agricultural development.

Measures by Core Service

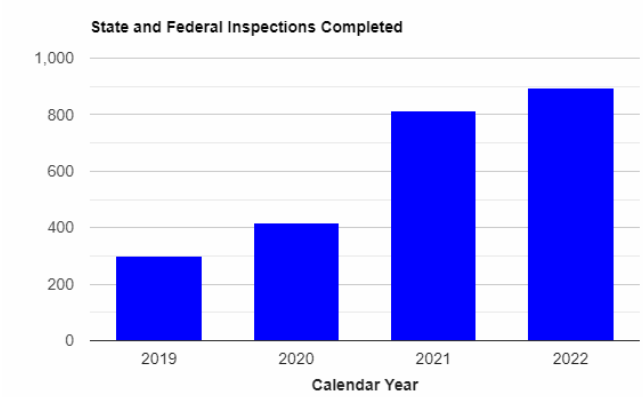
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. State Branded Agricultural Market Program (Alaska Grown).

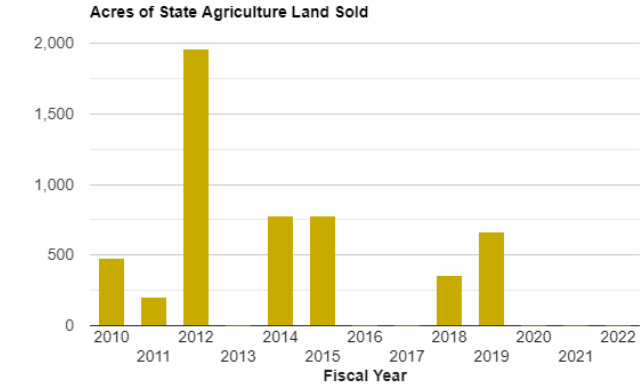




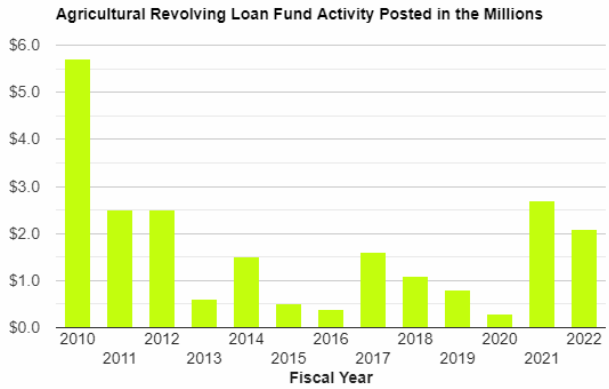
2. Inspection and regulatory programs.



3. Land management and sales.



4. Provide low interest rate loans for agricultural development.



Major Component Accomplishments in 2022

Continued to modify the Agricultural Market Services Program to accommodate an updated merchandise fee structure. Contracted the production of Alaska Grown merchandise to increase access to product and therefore sales, the proceeds of which will be reinvested into promoting Alaskan agriculture and increasing market access for producers. Increased participating in international trade activities with partner Western State Departments of Agricultural and the Western United States Agriculture Trade Association (WUSATA).

Hosted both in person and virtual international trade activities related to agricultural businesses and buyers interested in Western U.S. products, including Alaskan products. Hosted an outbound delegation of Western U.S. supplier companies including an Alaska company to Calgary and Montreal Canada to meet with buyers, importers, and distributors. This outbound trade activity produced several new trade leads. Funds for international trade activities are provided by the USDA Foreign Agriculture Services, Market Access Program and administered through the Western U.S. Agricultural Trade Association.

The division received funding for the USDA 2021 Micro-Grants for Food Security, this being the second-year allocation of $2 million. The State of Alaska received an initial allocation of 1.9 million dollars and has received an additional 2 million in the 2022 cycle.

The division received $255,000 in Specialty Block Grant Funding for fiscal year 2022, which supports multiple projects around the state. The division administers approximately $900,000 of the USDA Specialty Crop Block Grant Projects, comprising of multiyear projects. The Division was awarded an additional $336,788 in COVID related Specialty Crop grant funding in 2021, which will be used to develop an Alaska Grown ecommerce website to promote Alaskan specialty crops and increase consumer access to producers.

The division received $691,392 for the Local Food Purchase Program which is a two-year program that will provide funding for purchase of locally grown and produced foods from farmers in Alaska, food will be distributed to underserved communities in Alaska.

The division conducted 19 phytosanitary export certification inspections for Alaska plant industries. Thirty-six Federal Phytosanitary Certificates were issued for timber exports and other various agricultural products. Approximately 53 million Board Feet (MMBF) of timber for export to Asian and Canadian markets were certified for Alaska timber producing companies.

The division continues to conduct food safety audits (HGAP) audits which is essential need to increase food security as these third-party audits are buyer requirement for most wholesalers, retail, and grocery stores for our producers to gain market access.

The division received approximately $200,000 on terrestrial invasive species, through USDA Cooperative Agriculture Pest Surveys provides funding for detection and monitoring of invasive pests and pathogens. Early detection through

survey efforts is critical in the management of an introduction, and in demonstrating pest freedom, which is needed when facilitating trade domestically and internationally. Also, with food security, introducing invasives species could have detrimental impacts to production and add additional costs for treatments and eradication.

In cooperation with the Division of Mining, Land and Water, the division worked on aspects to surveying, appraising, and creating the initial Phase 1A Agricultural Land offering in Auction 494 where 27 parcels consisting of approximately 2000 acres near Nenana are being offered. Prior to the auction and during the Survey phase, all lot lines of the project parcels were brushed and cleared. The USDA Natural Resources Conservation Service completed a detailed soil survey on the first 30,000 acres in the project.

The division coordinated the second annual Agricultural Education Day in Nenana to bring in agricultural expertise from around the state and answer questions with the public on the Nenana Totchaket Agricultural land sale.

Key Component Challenges

Maintaining staffing levels and working to establish food security as a top priority for Alaska.

Adequate resources to support agriculture development and food security.

Significant Changes in Results to be Delivered in FY2024

International trade activities and export partnerships have increased both through in person and virtual activities and will continue in FY2024. The 2022 outbound trade mission to Canada demonstrated that international buyers are highly interested in agricultural commodities and consumer goods from Alaska. International trade activities will help Alaska agricultural businesses find niche markets with high GDPs and consumers that are willing to pay a premium price for high quality Alaska product. This in turn will give Alaska agricultural businesses the opportunity to expand and set price points more comparable with imported product thereby becoming more competitive on the domestic market.

HB 298 Loan forgiveness program to be developed.

Food security incentive/ grant programs to be administered and developed.

Crop, Western US Agricultural Trade Association, and other USDA rural development programs.

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

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Agricultural Development
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	17	17
Part-time	0	0
Nonpermanent	0	0
Totals	**17**	**17**

Personal Services Costs	
Annual Salaries	1,237,192
COLA	31,473
Premium Pay	0
Annual Benefits	829,101
Less 3.86% Vacancy Factor	(80,966)
Lump Sum Premium Pay	0
Total Personal Services	**2,016,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Agricultural Inspector	0	0	0	4	4
Division Director - Px	0	0	0	1	1
Grants Administrator 2	0	0	0	1	1
Natural Resource Manager 1	0	1	0	1	2
Natural Resource Manager 2	0	0	0	1	1
Natural Resource Specialist 2	0	1	0	1	2
Natural Resource Specialist 3	0	0	0	2	2
Program Coordinator 1	0	0	0	2	2
Publications Specialist 2	0	0	0	1	1
Totals	**0**	**2**	**0**	**15**	**17**

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455) Non-Formula Component
RDU: Agriculture (603)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,675.2	1,993.5	2,002.1	1,975.1	2,016.8	41.7	2.1%
72000 Travel	53.1	193.4	193.4	193.4	193.4	0.0	0.0%
73000 Services	351.5	744.9	746.3	773.3	773.3	0.0	0.0%
74000 Commodities	59.5	199.2	199.2	199.2	199.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	2.4	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%
Totals	**2,141.7**	**3,238.0**	**3,248.0**	**3,248.0**	**3,289.7**	**41.7**	**1.3%**
Fund Sources:							
1002 Fed Rcpts (Fed)	419.0	980.4	980.4	980.4	986.9	6.5	0.7%
1004 Gen Fund (UGF)	761.1	927.1	928.0	928.0	947.4	19.4	2.1%
1005 GF/Prgm (DGF)	5.7	567.0	567.0	567.0	573.3	6.3	1.1%
1007 I/A Rcpts (Other)	24.8	20.0	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	276.4	292.4	297.6	297.6	301.0	3.4	1.1%
1061 CIP Rcpts (Other)	223.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	10.7	26.9	26.9	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	420.8	424.2	428.1	428.1	434.2	6.1	1.4%
Unrestricted General (UGF)	**761.1**	**927.1**	**928.0**	**928.0**	**947.4**	**19.4**	**2.1%**
Designated General (DGF)	**702.9**	**1,283.6**	**1,292.7**	**1,292.7**	**1,308.5**	**15.8**	**1.2%**
Other Funds	**258.7**	**46.9**	**46.9**	**46.9**	**46.9**	**0.0**	**0.0%**
Federal Funds	**419.0**	**980.4**	**980.4**	**980.4**	**986.9**	**6.5**	**0.7%**
Positions:							
Permanent Full Time	16	17	17	17	17	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts	980.4											
1004 Gen Fund	927.1											
1005 GF/Prgm	567.0											
1007 I/A Rcpts	20.0											
1021 Agric Loan	292.4											
1108 Stat Desig	26.9											
1153 State Land	424.2											
Align Authority for Agency-wide Adjustment												
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan	1.4											
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9											
1021 Agric Loan	3.8											
1153 State Land	3.9											
FY2023 Exempt 5% COLA: $8.6												
	Subtotal	**3,248.0**	**2,002.1**	**193.4**	**746.3**	**199.2**	**7.0**	**100.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-27.0	0.0	27.0	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.												
	Subtotal	**3,248.0**	**1,975.1**	**193.4**	**773.3**	**199.2**	**7.0**	**100.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 Salary and Health Insurance Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.0											
1004 Gen Fund	17.5											

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 PFT	Positions PPT	Positions NP
1005 GF/Prgm		5.8										
1021 Agric Loan		2.4										
1153 State Land		4.9										
FY2024 Salary and Health Insurance Increases: $36.6FY2024 GGU cost of living increase 2.5%: $26.0												
FY2024 SU cost of living increase 1%: $4.7												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $5.1												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.8												
FY2024 PERS Rate Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.8										
1005 GF/Prgm		0.5										
1021 Agric Loan		0.4										
1153 State Land		0.6										
FY2024 PERS rate adjustment to 25.10%: $3.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1021 Agric Loan		0.6										
1153 State Land		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.3												
	Totals	**3,289.7**	**2,016.8**	**193.4**	**773.3**	**199.2**	**7.0**	**100.0**	**0.0**	**17**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Agricultural Development (455)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	53.1	193.4	193.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**53.1**	**193.4**	**193.4**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	43.2	95.0	146.4
2001	In-State Non-Employee Travel		Future Farmers of America student travel.	0.7	25.0	2.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	9.2	73.4	45.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	351.5	773.3	773.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**351.5**	**773.3**	**773.3**
3000	Education Services		Training, educational conferences, and agency memberships.	30.8	45.0	20.0
3001	Financial Services		Contracts for Specialty Crop Block Grant Grantees.	16.7	75.0	75.0
3003	Information Technology		Software leases, licensing, and maintenance.	1.3	15.0	21.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	12.3	15.0	15.0
3006	Delivery Services		Freight, courier services, and postage.	1.5	4.5	4.5
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	1.0	10.0	10.0
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	0.2	1.5	1.8
3009	Structure/Infrastructure/Land		Laboratory testing and inspections.	4.9	80.0	145.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.4	12.0	12.0
3011	Other Services		Economic development and other contractual services.	28.0	199.1	238.0
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel	29.4	35.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**351.5**	**773.3**	**773.3**
			consultation and other services provided by Administrative Services.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	25.0	15.0
3016	Inter-Agency Economic Development		Multiple reimbursable service agreements.	132.4	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.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	0.0	45.0	43.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	0.0	50.0	58.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	0.0	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	30.5	35.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	0.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**351.5**	**773.3**	**773.3**
3024	Inter-Agency Legal		Reimbursable services agreement with Law for legal services.	16.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	25.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	21.5	25.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.4	6.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	13.8	15.0	12.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	5.0	5.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	59.5	199.2	199.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**59.5**	**199.2**	**199.2**
4000	Business		Business and office supplies.	36.9	76.0	65.0
4002	Household/Institutional		Cleaning, food, and other supplies.	6.7	15.0	2.5
4003	Scientific and Medical		Instruments and applications, and laboratory supplies.	3.5	85.0	111.5
4004	Safety		Firearms & Ammunition and other safety supplies.	10.1	0.0	5.0
4006	Signs and Markers		Inspection markers, and Alaska Grown signs.	0.0	2.5	0.2
4013	Lube Oils/Grease/Solvents		Equipment maintenance supplies.	0.2	0.2	0.0
4015	Parts and Supplies		Parts for office equipment and other supplies	2.0	20.0	15.0
4020	Equipment Fuel		Fuel.	0.1	0.5	0.0

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

Component: Agricultural Development (455)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	7.0	7.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**7.0**	**7.0**
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)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	2.4	100.0	100.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	**2.4**	**100.0**	**100.0**
7001	Grants		Grant costs.	2.4	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		Pass-through expenses to Specialty Crop Block 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**419.0**	**980.4**	**986.9**
5002 Federal General Government - Miscellaneous Grants		Anticipated and billed federal revenue to be collected.	0.0	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with the U.S. Department of Agriculture including but not limited to Micro Grants, Specialty Crop, Pest Detection, Peony Grant.	404.7	980.4	986.9
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	14.3	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			**5.7**	**567.0**	**573.3**
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts.	0.8	0.8	12.5
5103 Program Receipts - Charges for Services		Industrial hemp inspections, and other services.	0.0	526.2	536.5
5112 Program Receipts Natural Resources - Charges for Services		Receipts for inspections and certifications, Alaska Grown merchandise.	4.9	40.0	24.3
5007 I/A Rcpts (1007 I/A Rcpts)			**24.8**	**20.0**	**20.0**
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for the Reallocated SAE RSA.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreements with the University of Alaska including Asian Gypsy Moth	24.8	20.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**10.7**	**26.9**	**26.9**
5206 Statutory Designated Program		Receipts for phytosanitary/timber	10.7	26.9	26.9

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Receipts - Contracts		inspections.			
6021 Agric Loan (1021 Agric Loan)			**276.4**	**297.6**	**301.0**
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	276.4	297.6	301.0
6153 State Land (1153 State Land)			**420.8**	**428.1**	**434.2**
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	420.8	428.1	434.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**76.4**	**281.2**	**231.0**
With Department of Natural Resources	5.0	125.0	117.8
With Office of the Governor	0.0	0.0	1.0
With Department of Law	0.0	50.0	25.0
With University of Alaska	0.0	25.0	25.0
With Department of Administration	57.6	66.2	50.2
With Department of Transportation/Public Facilities	13.8	15.0	12.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	25.0	15.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	0.0	45.0	43.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	0.0	50.0	58.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	0.0	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	30.5	35.0	20.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	0.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	25.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	21.5	25.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.4	6.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	13.8	15.0	12.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	5.0	5.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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-?284	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		54,327	1,899	0	40,643	96,869	0
10-?285	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		54,327	1,899	0	40,643	96,869	0
10-?286	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		54,327	1,899	0	40,643	96,869	0
10-?464	Program Coordinator 1	FT	A	GG	Palmer	100	18A / B	12.0		65,348	2,285	0	45,033	112,666	112,666
10-1795	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18M / N	12.0		89,278	3,121	0	54,567	146,966	0
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27F / J	12.0		129,653	0	0	73,182	202,835	20,284
10-3002	Administrative Officer 1	FT	A	SS	Palmer	200	17K	12.0		78,416	1,097	0	52,914	132,427	132,427
10-3031	Natural Resource Specialist 2	FT	A	GP	Palmer	200	16A / B	12.0		55,533	1,941	0	41,123	98,597	24,649
10-3048	Program Coordinator 1	FT	A	GP	Palmer	200	18D / E	12.0		70,265	2,456	0	46,992	119,713	89,785
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16F / G	12.0		64,344	2,249	0	44,633	111,226	83,420
10-3072	Natural Resource Manager 2	FT	A	SS	Palmer	200	20F	12.0		89,898	1,257	0	57,488	148,643	111,482
10-3074	Publications Specialist 2	FT	A	GP	Palmer	200	16D / E	12.0		60,874	2,128	0	43,251	106,253	79,690
10-3075	Natural Resource Manager 1	FT	A	SS	Palmer	200	18N / O	12.0		93,600	1,309	0	58,963	153,872	153,872
10-3128	Grants Administrator 2	FT	A	GP	Palmer	200	17C / D	12.0		63,077	2,205	0	44,129	109,411	0
10-3129	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18F / J	12.0		83,481	1,167	0	54,931	139,579	104,684
10-3130	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16D / E	12.0		62,205	2,175	0	43,781	108,161	54,081
10-3133	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18C / D	12.0		68,239	2,386	0	46,185	116,810	0

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	1,237,192
Total COLA:	31,473
Total Premium Pay:	0
Total Benefits:	829,101
Total Pre-Vacancy:	2,097,766
Minus Vacancy Adjustment of 3.86%:	(80,966)
Total Post-Vacancy:	2,016,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,016,800

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.

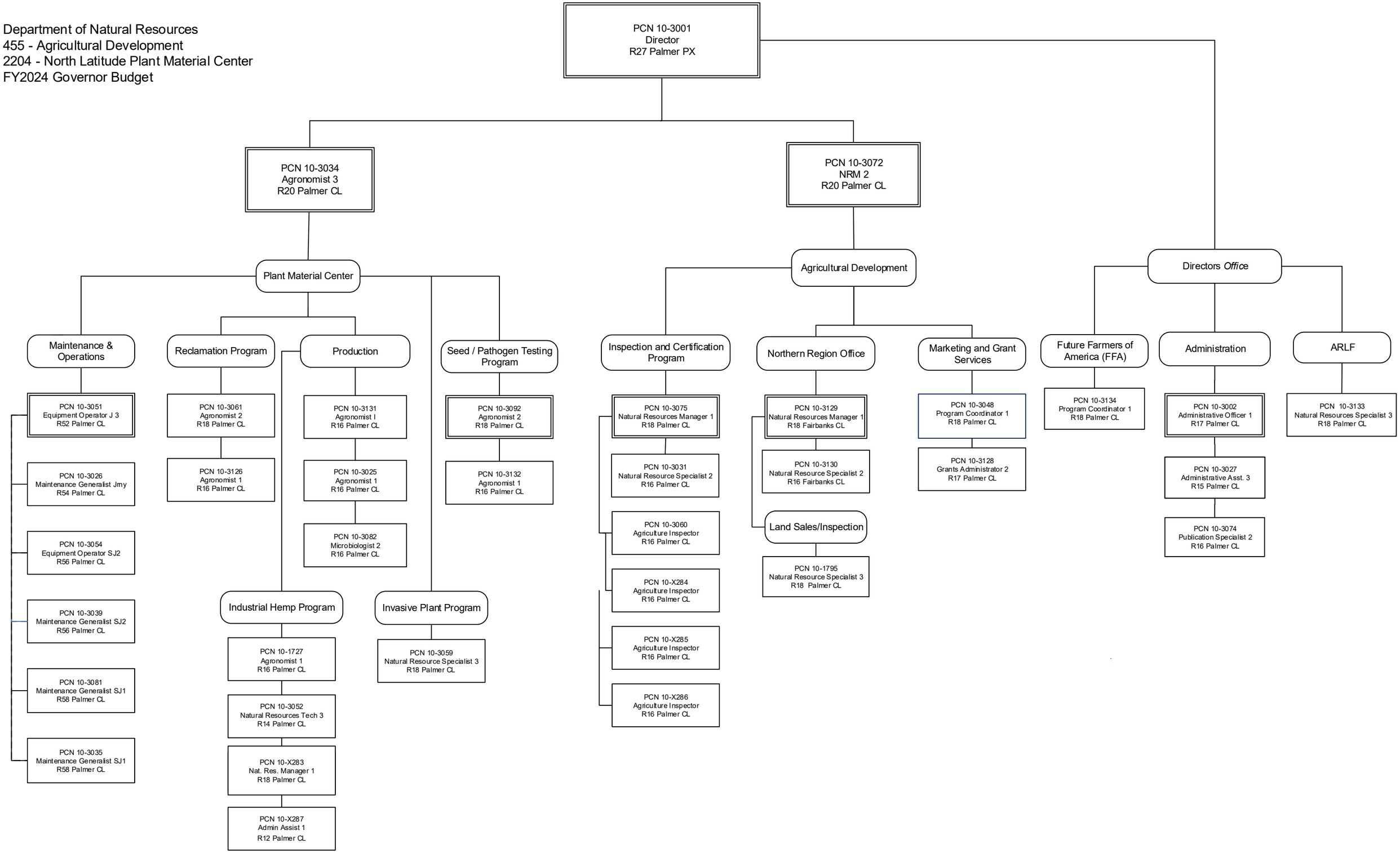
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Agricultural Development (455)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	295,174	283,781	14.07%
1004 General Fund Receipts	967,039	929,715	46.10%
1005 General Fund/Program Receipts	290,607	279,391	13.85%
1021 Agricultural Loan Fund	208,086	200,054	9.92%
1153 State Land Disposal Income Fund	336,861	323,859	16.06%
Total PCN Funding:	**2,097,766**	**2,016,800**	**100.00%**

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

Department of Natural Resources
455 - Agricultural Development
2204 - North Latitude Plant Material Center
FY2024 Governor Budget



Legend:
Agricultural Development – 17 PCNs
North Latitude Plant Material Center 20 PCNs

State of Alaska
FY2024 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.)

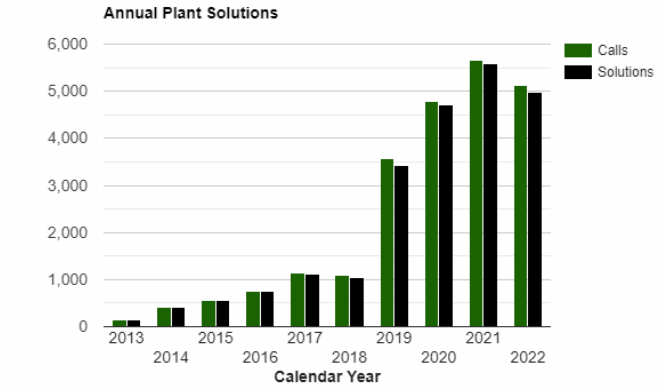
Core Services

- 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

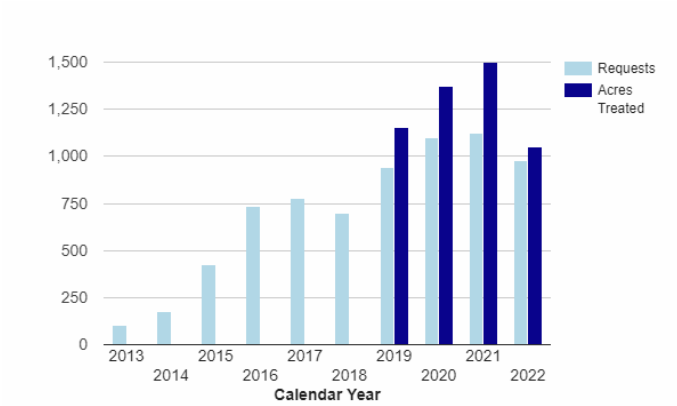
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide plant solutions for erosion control, seed production, and revegetation Statewide.

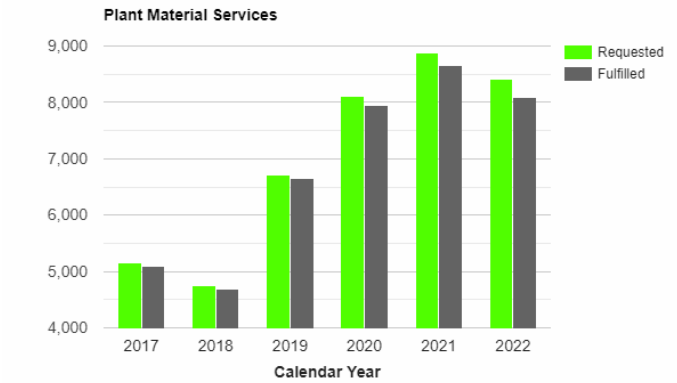


2. Provide technical assistance and management efforts against terrestrial and freshwater invasive

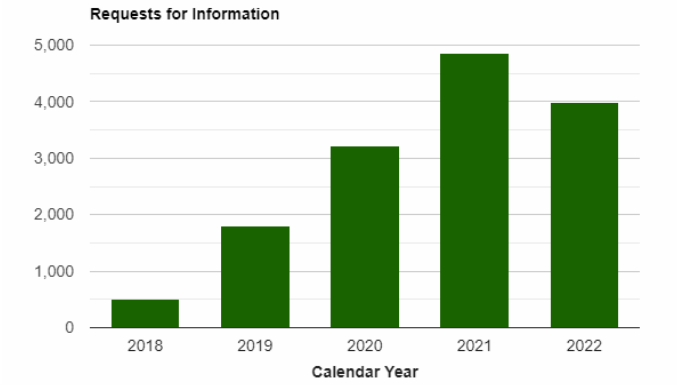
plants.



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 2022

The division (PMC) had a successful fourth year of treatment in Matsu Alexander/Sucker Lake complex for invasive elodea with greater than 98 percent in Sucker Lakes and 95 percent eradication within Alexander.

The PMC cleaned and conditioned 365,000 lbs. of Alaska grown seed used for reclamation and erosion control on natural resource development and construction projects.

The implementation of Alaska's Industrial Hemp Program continued.

Training videos were developed on Certified Erosion Sediment Control Lead for revegetation on construction sites with the Department of Transportation and Public Facilities and the Associated General Contractors of Alaska with attention on the arctic slope regions.

Key Component Challenges

Implementing the Industrial Hemp Pilot Program (now a permanent program with the passage of SB27) and providing the regulatory oversight of existing cannabinoid products currently being offered for sale in the state or into the State.

Changing 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 to protect our natural resources.

Significant Changes in Results to be Delivered in FY2024

The PMC will continue to secure funding for treatment and monitoring elodea within Alexander, Sucker, and other infested water bodies throughout Alaska.

Further implementation and growth of the industrial hemp program will continue to develop and support an industrial hemp industry in the state while protecting Alaska consumers.

Statutory and Regulatory Authority

AS 03.22

Contact Information
Contact: Mia Kirk, Acting Director **Phone:** (907) 745-7200 **E-mail:** mia.kirk@alaska.gov

North Latitude Plant Material Center
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	15	15
Part-time	5	5
Nonpermanent	0	0
Totals	**20**	**20**

Personal Services Costs	
Annual Salaries	1,219,680
COLA	38,065
Premium Pay	0
Annual Benefits	858,158
Less 3.53% Vacancy Factor	(74,703)
Lump Sum Premium Pay	0
Total Personal Services	**2,041,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Assistant 3	0	0	0	1	1
Agronomist 1	0	0	0	5	5
Agronomist 2	0	0	0	2	2
Agronomist 3	0	0	0	1	1
E/Op Jrny 3	0	0	0	1	1
E/Op Subjrny 2	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Microbiologist 2	0	0	0	1	1
Mt/Gen Sub 1	0	0	0	2	2
Mt/Gen Sub 2	0	0	0	1	1
Natural Resource Manager 1	0	0	0	1	1
Natural Resource Specialist 3	0	0	0	1	1
Natural Resource Technician 3	0	0	0	1	1
Totals	**0**	**0**	**0**	**20**	**20**

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (2204) Non-Formula Component
RDU: Agriculture (603)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,641.2	2,020.9	2,020.9	1,992.9	2,041.2	48.3	2.4%
72000 Travel	9.4	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	213.6	595.4	595.4	623.4	623.4	0.0	0.0%
74000 Commodities	216.4	784.9	784.9	784.9	784.9	0.0	0.0%
75000 Capital Outlay	18.2	100.7	100.7	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%
Totals	**2,098.8**	**3,553.4**	**3,553.4**	**3,553.4**	**3,601.7**	**48.3**	**1.4%**
Fund Sources:							
1002 Fed Rcpts (Fed)	113.7	808.3	808.3	808.3	808.3	0.0	0.0%
1004 Gen Fund (UGF)	1,822.1	1,889.4	1,889.4	1,889.4	1,928.5	39.1	2.1%
1005 GF/Prgm (DGF)	100.1	579.1	579.1	579.1	588.3	9.2	1.6%
1007 I/A Rcpts (Other)	9.9	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)	53.0	58.0	58.0	58.0	58.0	0.0	0.0%
Unrestricted General (UGF)	**1,822.1**	**1,889.4**	**1,889.4**	**1,889.4**	**1,928.5**	**39.1**	**2.1%**
Designated General (DGF)	**100.1**	**579.1**	**579.1**	**579.1**	**588.3**	**9.2**	**1.6%**
Other Funds	**62.9**	**276.6**	**276.6**	**276.6**	**276.6**	**0.0**	**0.0%**
Federal Funds	**113.7**	**808.3**	**808.3**	**808.3**	**808.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	15	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts	808.3											
1004 Gen Fund	1,889.4											
1005 GF/Prgm	579.1											
1007 I/A Rcpts	218.3											
1061 CIP Rcpts	0.3											
1108 Stat Desig	58.0											
	Subtotal	**3,553.4**	**2,020.9**	**51.5**	**595.4**	**784.9**	**100.7**	**0.0**	**0.0**	**15**	**5**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-28.0	0.0	28.0	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.												
	Subtotal	**3,553.4**	**1,992.9**	**51.5**	**623.4**	**784.9**	**100.7**	**0.0**	**0.0**	**15**	**5**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 Salary and Health Insurance Increases												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.1											
1005 GF/Prgm	8.5											

FY2024 Salary and Health Insurance Increases: $44.6FY2024 GGU cost of living increase 2.5%: $21.4

FY2024 LTC cost of living increase 3.25%: $11.2

FY2024 SU cost of living increase 1%: $4.7

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $5.1

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.7

FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $1.5

FY2024 PERS Rate Adjustment												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 PFT	Positions PPT	Positions NP
1004 Gen Fund		3.0										
1005 GF/Prgm		0.7										
FY2024 PERS rate adjustment to 25.10%: $3.7												
	Totals	**3,601.7**	**2,041.2**	**51.5**	**623.4**	**784.9**	**100.7**	**0.0**	**0.0**	**15**	**5**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	9.4	51.5	51.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**9.4**	**51.5**	**51.5**
2000	In-State Employee Travel		In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	6.4	40.5	32.0
2002	Out of State Employee Travel		Transportation costs for travel conventions and meetings, boards and commissions.	0.0	8.0	19.5
2005	Moving Costs		Moving and relocation costs.	3.0	3.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	213.6	623.4	623.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**213.6**	**623.4**	**623.4**
3000	Education Services		Training, educational conferences, and agency memberships.	3.2	5.0	6.0
3001	Financial Services		Miscellaneous financial services.	0.8	1.0	1.0
3003	Information Technology		Software leases, licensing, and maintenance.	10.0	15.0	12.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.3	10.0	10.0
3006	Delivery Services		Freight, courier services, and postage.	2.0	15.0	8.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.1	1.0	2.5
3008	Utilities		Electricity, heating fuel, water, sewage, and disposal services.	89.3	100.0	100.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rental and leases.	10.0	110.0	109.6
3010	Equipment/Machinery		Equipment and machinery costs.	31.0	175.0	175.0
3011	Other Services		State travel office fees and other service contracts.	0.0	2.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services	2.4	3.5	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**213.6**	**623.4**	**623.4**
			provided by Administrative Services.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	3.0	3.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Forestry and Fish & Game for invasive weed management.	0.0	38.7	36.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Fairbanks for soil health analysis.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	25.0	35.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	3.0	3.0	3.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	35.0	35.0
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.4	28.0	28.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	2.5	8.0	12.0
3028	Inter-Agency Americans with	Admin - Department-wide	Reimbursable services agreement	0.0	0.0	0.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**213.6**	**623.4**	**623.4**
	Disabilities Act Compliance		with DOA for the Americans with Disabilities Act (ADA) chargeback.			
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	24.8	35.0	35.0
3038	Inter-Agency Management/Consulting		Reimbursable services agreement with Public Information Center for office support.	0.0	0.0	0.7
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	216.4	784.9	784.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**216.4**	**784.9**	**784.9**
4000	Business		Business and office supplies.	71.7	70.0	65.0
4001	Agricultural		Growth control/promotion.	45.1	56.0	56.0
4002	Household/Institutional		Cleaning, food, and other supplies.	11.1	12.0	12.2
4003	Scientific and Medical		Instruments and applications, and laboratory supplies.	12.7	25.0	25.0
4004	Safety		Firearms & ammunition, fire suppression, and other safety.	0.0	0.0	2.0
4005	Building Materials		Building maintenance and repairs.	0.0	0.0	15.0
4008	Aggregate		Gravel for maintaining existing roads and culverts on Plant Materials Center grounds and agriculture fields.	0.0	0.0	0.0
4011	Electrical		Greenhouse and septic electrical work.	1.7	1.5	0.0
4012	Plumbing		Greenhouse and septic/well system repairs.	3.8	5.0	0.0
4013	Lube Oils/Grease/Solvents		Machinery maintenance and repair.	7.3	10.0	10.0
4014	Bottled Gas		Bottled gas such as propane.	0.9	1.0	1.0
4015	Parts and Supplies		Shop supplies and maintenance of field equipment and buildings.	50.7	50.0	50.0
4016	Paint/Preservatives		Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	1.8	2.0	0.7
4017	Sand		Sand and Soils.	0.1	1.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**216.4**	**784.9**	**784.9**
4018	Surface Chemicals		Chemicals for elodea eradication as part of anticipated AKSSF grant.	0.0	538.0	538.0
4019	Small Tools/Minor Equipment		Shop tools and equipment for repairs.	4.8	7.0	4.0
4020	Equipment Fuel		State vehicles, tractors and machinery fuel.	4.7	6.4	6.0

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

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	18.2	100.7	100.7

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**18.2**	**100.7**	**100.7**
5004 Equipment		Small equipment purchases.	18.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**113.7**	**808.3**	**808.3**
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	663.7	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.	113.7	144.6	144.6
5005 GF/Prgm (1005 GF/Prgm)			**100.1**	**579.1**	**588.3**
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales and testing services.	100.1	579.1	588.3
5007 I/A Rcpts (1007 I/A Rcpts)			**9.9**	**218.3**	**218.3**
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.	9.9	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.	0.0	208.3	208.3
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**0.3**	**0.3**
5351 Capital Improvement Project Inter-Agency		Receipts for capital improvement revenue.	0.0	0.3	0.3
5108 Stat Desig (1108 Stat Desig)			**53.0**	**58.0**	**58.0**
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Receipts for seed cleaning, seed sales and germination testing.	53.0	58.0	58.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**56.5**	**185.9**	**188.6**
With Department of Natural Resources	0.6	41.7	40.0
With Department of Administration	31.1	74.2	78.6
With Department of Law	0.0	35.0	35.0
With Department of Transportation/Public Facilities	24.8	35.0	35.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Forestry and Fish & Game for invasive weed management.	0.0	38.7	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	25.0	35.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	3.0	3.0	3.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	35.0	35.0
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.4	28.0	28.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	2.5	8.0	12.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	24.8	35.0	35.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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-?283	Natural Resource Manager 1	FT	A	SS	Palmer	100	18B	12.0		68,765	962	0	49,069	118,796	0
10-?287	Administrative Assistant 1	FT	A	GP	Palmer	100	12A / B	12.0		42,939	1,501	0	36,106	80,546	0
10-1727	Agronomist 1	FT	A	GP	Palmer	200	16D / E	12.0		62,049	2,169	0	43,719	107,937	0
10-3025	Agronomist 1	FT	A	GP	Palmer	200	16E / F	12.0		63,518	2,221	0	44,304	110,043	110,043
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54C / D	9.5		41,692	1,895	0	31,868	75,455	75,455
10-3027	Administrative Assistant 3	FT	A	GP	Palmer	200	15D / E	12.0		56,884	1,989	0	41,661	100,534	100,534
10-3034	Agronomist 3	FT	A	SS	Palmer	200	20K / L	12.0		97,776	1,367	0	60,627	159,770	159,770
10-3035	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58A / B	9.5		31,828	1,447	0	27,938	61,213	61,213
10-3039	Mt/Gen Sub 2	PT	A	LL	Palmer	2BB	56D	9.5		38,047	1,729	0	30,415	70,191	52,643
10-3051	E/Op Jrny 3	FT	A	LL	Palmer	2BB	52F / J	12.0		66,027	3,001	0	45,578	114,606	114,606
10-3052	Natural Resource Technician 3	FT	A	GP	Palmer	200	14C / D	12.0		51,008	1,783	0	39,320	92,111	0
10-3054	E/Op Subjrny 2	PT	A	LL	Palmer	2BB	56D	9.5		38,047	1,729	0	30,415	70,191	70,191
10-3059	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18J	12.0		79,112	2,766	0	50,517	132,395	132,395
10-3061	Agronomist 2	FT	A	SS	Palmer	200	18L / M	12.0		88,621	1,239	0	56,979	146,839	146,839
10-3081	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58E / F	9.5		35,395	1,609	0	29,359	66,363	66,363
10-3082	Microbiologist 2	FT	A	GP	Palmer	200	16J	12.0		69,206	2,419	0	46,570	118,195	106,376
10-3092	Agronomist 2	FT	A	SS	Palmer	200	18L / M	12.0		88,504	1,238	0	56,933	146,675	146,675
10-3126	Agronomist 1	FT	A	GP	Palmer	200	16L	12.0		73,769	2,579	0	48,388	124,736	124,736
10-3131	Agronomist 1	FT	A	GP	Palmer	200	16B / C	12.0		56,914	1,990	0	41,673	100,577	100,577
10-3132	Agronomist 1	FT	A	GP	Palmer	200	16J / K	12.0		69,579	2,432	0	46,719	118,730	118,730

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

Total Component Months: 227.5

Total Salary Costs:	1,219,680
Total COLA:	38,065
Total Premium Pay:	0
Total Benefits:	858,158
Total Pre-Vacancy:	2,115,903
Minus Vacancy Adjustment of 3.53%:	(74,703)
Total Post-Vacancy:	2,041,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,041,200

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: FY2024 Governor (19867)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,687,146	1,627,580	79.74%
1005 General Fund/Program Receipts	428,757	413,620	20.26%
Total PCN Funding:	**2,115,903**	**2,041,200**	**100.00%**

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